

AFADZATO SOUTH DISTRICT ASSEMBLY



ANNUAL ACTION PLAN FOR 2023

Prepared by:

District Planning Co-ordinating Unit

Afadzato South District Assembly

Ve – Golokuati

OCTOBER, 2022

APPROVAL OF 2023 ANNUAL ACTION PLAN (AAP) ASDA

The 2023 Annual Action Plan has been duly discussed by members of the District Planning and Coordinating Unit (DPCU) and subsequently subjected to an approval by the General Assembly. Having reviewed the plan in accordance with the directives from District Assembly's Common Fund (DACF) regarding the Programme Based Budgeting for 2023, we certify that the attached plan is a true reflection of the programmes and projects the Assembly intends to implement in 2023.

This Approval is given on this day, 28th of October, 2022 by the undersigned officials.

HON. ETORNAM JAMES FLOLU

DISTRICT CHIEF EXECUTIVE

Date.....

Signature.....

FABIAN VORVOR (MR)

DISTRICT COORDINATING DIRECTOR

Date.....

Signature.....

HON. MIKE ODZAFI

DEVELOPMENT PLANNING SUB-COMMITTEE CHAIRMAN

Date.....

Signature.....

COMPOSITE ANNUAL ACTION PLAN (AAP) FOR 2023

Introduction

This Annual Action Plan is carved from the 2022-2025 Medium Term Development Plan of Afadzato South District Assembly. The Annual Action Plans of all the decentralized departments have been reviewed in line with the reviewed Programme of Action for 2022-2025. Having subjected the plan to a series of validation processes of stakeholder-consultation with the assistance from the District Planning and Coordinating Unit (DPCU), the following programmes, projects and activities were adopted and approved as the District's Annual Action Plan for 2023.

The total indicative budgetary requirement for implementation of the plan is **Nine Million, Seven Hundred and Fifty-Four Thousand, Four Hundred and Fifty Ghana Cedis (GH¢9,754,450.00)**. Also indicated in the plan is the indicative budget of the sub-programmes with regard to the various funding sources.

COMPOSITE ANNUAL ACTION PLAN FOR 2023

Thematic area: Economic Development														
Adopted MDAs Goal(s): Build a Prosperous Society														
Programmes	Sub-programmes	Projects/ Activities	Location	Time frame				Time frame Indicative Budget			Programme Status		Implementing Agencies	
				1st	2nd	3rd	4th	GoG	IGF	Donor	New	On-going	Lead	Col'ng
Management and Administration	Finance and Revenue Mobilisation	Organize public education on tax payment and mobilise revenue	District-wide						6,000.00		√		Finance Dept.	Budget Unit/F&A Sub-Committee/Revenue /
		Outsource portions of revenue collection to the private sector	Golokuati						2,000.00		√		CA	Fin. Unit /Private Sector
		Undertake valuation of properties	District-wide					50,000.00	10,000.00		√		Finance Dept.	Land Valuation, CA, Works

Economic Development	Trade Industry and Tourism Service	Hold quarterly LED/MSMEs meetings and update data on businesses, including SMEs in the district	Golokuati					7,500.00	5,000.00		√		BAC	SWCD, Private Sector, co-opertive groups, T/A Councils
Economic Development	Trade Industry and Tourism Service	Provide support for training in entrepreneurial skills and facilitate the formation of association for MSMEs	Golokuati					2,500.00		5,000.00	√		BAC	MASLOC , Financial Insts, MoBD, MoTI etc.
Economic Development	Trade, Industry and Tourism Services	Provide financial support and organise/ participate in trade exhibitions and fares (Volta Fair etc)	Golokuati					10,000.00		15,000.00	√		BAC	Planning Unit, NBSSI
		Facilitate the acquisition of DA, GEA and RGD certificates for MSMEs	Golokuati					5,000.00			√		BAC/	Planning Unit, NBSSI, NGOs

		Implement CLASS activities under the GPSNP	Selected communities					10,000.00	200,000.00	√		BAC	Planning Unit, MLGDRD
Economic Development	Agricultural Services and Management	Implementation of Planting for Food and Job (PFJ), MAG and other initiatives	Selected communities Districtwide					12,500.00	75,000.00		√	ASDA	MOFA, BAC/Assembly members
		Develop 10,000 oil palms and 100,000 coconut nursery for PERD program under GPSNP	Districtwide					150,000.00		150,000.00	√	Dept of Agric	MoFA, DPCU, NGOs
		Conduct field demonstrations, field trips, tours etc to enhance adoption of new technologies	Golokuati						2,500.00	1,250.00	√	Dept.of Agric	MOFA, Devt. Partners
Economic Development	Agricultural Services and Management	Conduct training for extension officers/staff and FBOs on existing technologies	Golokuati					2,500.00	2,500.00	5,000.00	√	Dept.of Agric	MOFA
Economic	Agricultural Services	Carry out Vet activities - disease control and surveil-	District-wide					2,500.00		2,500.00	√	Dept of Agric	MoFA, NGOs,

Develop- ment	and Mana- gement	lance activities in the district especial- ly for zoonotic and scheduled diseases												Donor Partners
		Conduct annual crops and livestock survey	District- wide					5,000.00			√		Dept of Agric	MoFA, NGOs
Econo- mic Develop- ment	Trade, Industry and Tourism Services	Provide training and sensitisation to strengthen the management system of existing tourism sites	Tourism communiti es					30,000.0 0		25,000.0 0	√		CA	CNC, Tourism Ministry, BAC
		Create website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District	Golokuati						12,500.0 0		√		CA	CNC, Tourism Ministry, GTA
Econo- mic Develop- ment	Trade, Industry and Tourism Services	Construct terraces and rest stops to facilitate easy hiking of Mountain Afadjato	Liatl Wote						25,000.0 0	10,000.0 0	√		Works Dept	CNC, GTA, Tourism Ministry

	Trade, Industry and Tourism Services	Construction of Tourism Information Centre offices	Golokuati					500,000.00		30,000.00	√		Works Dept	CNC, GTA, Tourism Ministry
Economic Development	Trade, Industry and Tourism Services	Organise one week tourism celebration (Explore Afadzato) to showcase the tourism potential attractions in the district	Ve-Golokwati, Liati-Wote, Tafi-Atome					30,000.00		10,000.00	√		Planning Unit	GTB, CNC, Trad. Authority, T/A Councils
				SUB-TOTAL				807,500.00	150,500.00	453,750.00				

Thematic area: Social Development

Adopted MDAs Goal(s): Create opportunities for all

Social Services Delivery	Education, Youth & Sports and Library Services	Provide financial support to students, pupils and Persons with Special Needs in the form of scholarship/ award schemes	Districtwide					30,000.00		10,000.00	√		CA	GES, MP, DSW&CD
Social Services Delivery	Education, Youth & Sports and Library Services	Complete construction of 1No. ICT Centre and 2No. 3-Unit Classroom Blocks	Ve-Deme, Leklebi Dafor, Sadzikope					500,000.00				√	CA	GES, Works Depart., GetFund

		with store, office and latrine												
		Provision of School furniture (Hexagonal set for KG, desks for primary and JHS)	Selected schools					50,000.00			√		CA	GES, Works Depart, NGOs
Social Services Delivery	Education, Youth & Sports and Library Services	Provide support for Education Directorate programs (Mock exams, Orientation, Sports & Culture, M&E etc)	Golokuati					15,000.00		5000.00	√		CA	GES, NGOs, GETFund
		Organise best teacher/worker award scheme	Golokuati					5,000.00	2,500.00	2,500.00	√		CA	GES, NGOs
		Undertake my first day at school	Selected schools						5,000.00		√		CA	GES
Social Services Delivery	Health Delivery	Provide equipment and logistics for effective operations of CHPS facilities in the district	District-wide					7,500.00		5,000.00	√		CA	GHS, NGOs

		Construct 2 No No CHPS Compounds	Woadze Tornu and Tafi Agome					100,000.00		273,700.00	√		CA	Works Depart, GHS, NGOs
		Complete construction of CHPS compounds	Wadze and Tafi Abuife					41,250.00				√	CA	Works Depart, GHS, NGOs
		Support construction of bungalow at Kpeve Old Town Health Centre	Kpeve Old Town					50,000.00			√		CA	Works Depart, GHS, NGOs
		Provide support for DRI (Malaria Prevention and Immunisation activities etc)	Golokuati					15,000.00		2,500.00	√		CA	DHD, NGOs
Social Services Delivery	Health Delivery	Sensitize the Public on the need to register with the NHIS and its operations	District-wide						5,000.00		√		DHD	NHIA, ISD/NCC E, CA

Social Services Delivery	Health Delivery	Support HIV/AIDS and STIs activities (Meetings, Counselling and Testing, Mother to Child Transmission, sensitisation against stigmatisation etc)	Golokuati					10,000.00		10,000.00	√		CA	GHS, NGOs
Social Services Delivery	Health Delivery	Support Family Planning activities in the district	Golokuati					5,000.00			√		CA	GHS, NGOs
Social Services delivery	Env't Health and San. Unit	Review and update DESSAP	Golokuati					5,000.00			√		EH & SU	Plan. Unit, D. Departs
		Procure sanitary tools and equipment for Environmental Health Unit	Golokuati					10,000.00	1,250.00		√		CA	EH & SU
		Carry out Sanitation Improvement Package (SIP) & Fumigation activities	District-wide					350,000.00				√	CA	EH & SU, Zoomlion Gh. Ltd

		Complete acquisition of final disposal site	Golokuati					6,000.00				√	EH & SU	CA, T/Area Council
		Conduct Food Hygiene Education and Medical Screening of food handlers	Districtwide					3,000.00			√		EH & SU	GHS, T/Area Council
Social Services delivery	Environmental Health and Sanitation Services	Implement CLTS/ WASH in all Communities (Promote the construction of 200 No. latrines, Hand Washing with Soap etc)	District-wide					15,000.00		75,000.00		√	EH & SU	CA, Plan Ghana, UNICEF
Social Services delivery	Social Welfare and Community Devt	Implement LEAP programme to cover more communities	District-wide						2,000.00			√	CA	DSW&C D, NGOs, Donor Partners
Social Services delivery	Social Welfare and Community Devt	Execute family welfare and child right protection awareness and case management	Golokuati					12,500.00		3,000.00	√		CA	DSW&C D, NGOs, Donor Partners
		Recruit 3No. foster parents and opera-	Gbodome						5,000.00	5,000.00	√		DSW& CD	DHD, NGOs, Trad.

		tionalise shelters for the vulnerable												Authority, GPS
Social Services delivery	Social Welfare and Community Development	Carry out implementation of the School Feeding Program in the district	Golokuati					1,250,000.00				√	CA	SW&CD, GES, NGOs
Social Services delivery	Social Welfare and Community Development	Monitor child labour and abuse cases, and facilitate prosecution of offenders	District-wide					3,000.00			√		DSW&CD	GPS, District Court, CA, NGOs
Social Services delivery	Social Welfare and Community Development	Organise radio and community programmes teenage pregnancy, sexual and gender-based violence etc	Districtwide					1,000		22,500.00	√		DSW&CD	CA,
Social Services delivery	Social Welfare and Community Development	Implement PWDs activities (Meetings to disburse PWDs fund, update data on PWDs etc)	Golokuati					150,000.00				√	DSW&CD	CA
		Supervise the activities of Day Care Centres and						5,000.00		15,000.00	√			

		train Daycare Attendants												
				SUB-TOTAL				2,639,250.00	20,750.00	429,200.00				
Thematic area: Environment, Infrastructure and Human Settlements														
Adopted MDAs Goal(s): Safeguard the natural environment and ensure a resilient built environment														
Environ mental Manage ment	Disaster prevention and Mana- gement	Embark on commu- nity sensittisation on illegal chain sawing	Districtwi de					10,000.00			√		CA	FC, ISD
Environ mental Manage ment	Disaster prevention and Mana- gement	Organise education campaign on the dangers associated with greenhouse gases	Districtwi de					15,000.00		5,000.00	√		CA	FC, ISD NADMO
Environ mental Manage ment	Disaster prevention and Mana- gement	Integrate tree plant- ing and landscaping as part of design of public buildings	Districtwi de					5,000.00			√		Works Dept	CA,
		Carry out surveil- lance activities to uncover early signals of disasters	Golokuati						2,000.00		√		NADM O	CA, GFS, T/Area

		and take measure to reduce their impact												
		Provide logistics (Motor bikes) and relief items for effective operations of NADMO						12,500.00		5,000.00	√		CA	NADMO, NGOs
		Implement the Ghana Productive Safety Net Project (GPSNP) activities (200acre Climate Change coconut and oil palm plantation	Liat Soba, Ve Deme, Ando No. 1, Logba, Ve Golokwati					10,000.00		1,000,000.00		√	CA	MLG & RD, GPSNP
		Rehabilitate 6km feeder road etc)	Adzekope Rd, Liat Soba – Avetome							600,000.00	√		CA	MLG & RD, GPSNP
Infrastructure Delivery and Management	Infrastructure Development	Provide road safety signage at designated spots (Markets, schools, clinics etc)	Selected communities					5,000.00	5,000.00		√		Works Dept	CA, DFR/ GHA, Area C'sils

Infrastruc- ture Delivery and Manage- ment	Infrastruc- ture Deve- lopment	Construct 10 No. and rehabilitate 10 No. boreholes and piped schemes in selected commu- nities of the district	Selected communi- ties					200,000. 00		500,000. 00	√		CA	Works Dept., CWSA, NGOs
Infrastruc- ture Delivery and Manage- ment	Infrastruc- ture Deve- lopment	Conduct Stray Animal Arrest exercise	Golokwati							10,000.0 0	√		EH & SU	T/Area Councils
		Construction of slaughter slab in Golokwati	Golokwati							10,000.0 0	√		Works Dept.	EH & SU, CA, NGOs
	Physical and Spatial Planning	Conduct Ghana Digital Property addressing System	Golokuati					50,000.0 0				√	PPD	CA, T/Area Councils
	Physical and Spatial Planning	Undertake project supervision and Building Inspection of all on-going projects in the district	Districtwi de					6,000.00			√		Works Dept.	PPD, T/Area Councils
				SUB-TOTAL				313,500. 00	2,000.00	2,155,00 0.00				

Thematic area: Governance, Corruption and Public Accountability														
Adopted MDAs Goal(s): Maintain a stable, united and safe society														
Manage ment and Adminis tration	General Administra- tion	Construction of DCD, DFO, DPO, DBA etc residence and furnish them (furniture, TV sets, curtains, utencils etc	Golokuati					300,000. 00	50,000.0 0			√	DWD	CA, Proc. Unit
		Update Asset Register of the Assembly	Golokuati					3,000.00				√	Works Dept.	CA, IA
Manage ment and Adminis tration	General Administra- tion	Run and maintain official vehicle (Fuel, repairs, servicing, insurance etc)	Golokuati					50,000.0 0	50,000.0 0			√	Transp ort Unit	CA, Proc. Unit
		Provide for utility charges (Electricity, Water etc)	Golokuati						20,000.0 0			√	Finance Dept.	ECG, GWC
		Implement Internal Audit operations	Golokuati					10,000.0 0	5,000.00		√		Internal Audit	CA, Audit Commitee
		Carryout NACAP Activities	Golokuati					10,000.0 0	5,000.00	5,000.00	√		Internal Audit	Plan. Unit

		Purchase Stationery, Value Books, Office Equipment, data etc	Golokuati					20,000.00	60,000.00			√	Proc. Unit	CA, Stores
		Organise General Assembly and other statutory meetings (Sub-committees)	Golokuati					100,000.00	20,000.00		√		CA	Decentralised Departments and Units
		Organise Quarterly Meetings (HoD, DPCU, Budget Committee, Audit Committee, Entity Tender, Technical Sub-Committee Meetings etc.)	Golokuati					30,000	10,000.00		√		CA	Decentralised Departments and Units
Management and Administration	General Administration	Provision of support to NALAG and VRCC activities	Golokuati					10,000.00	10,000.00		√		CA	NALAG
		Provide support to Community Initiated Project (Self Help Projects)	Golokuati					50,000.00			√		CA	MP, T/A Area Councils

		Organise 4No. Town Hall Meetings to interact with the Public on the Operations of the Assembly	Selected communities					40,000.00			√		DPCU	Decentralised Departments and Units, T/A Area councils
		Celebrate Independence Day, Framers' Day, Republic Day, May Day, Senior Citizen's Day etc	Golokuati					80,000.00	20,000.00		√		CA	Decentralised Departments
Management and Administration		Build capacity of the Assembly persons, Unit Committees and staff in their related field of work and conduct Staff Performance Appraisal	Golokuati					10,000.00	10,000.00	80,000.00	√		HR Unit	HoDs,/ Units, T/Area Councils
		Carry out Updating of HRMIS and Validation of Staff salary monthly	Ve-Golokuati						10,000.00		√		HR Unit	HoDs,/ Units,

		Preparation of biannual composite promotion schedule with established vacancies	Ve-Golokuati					7,000	3,000.00		√		HR Unit	HoDs,/ Units,
		Organise 4 No. Staff Durbar to discuss issues relating to the staff and Assembly etc.	Ve-Golokuati						10,000.00		√		HR Unit	HoDs,/ Units,
		Attend workshops, seminars, consulting services, allowances, transfer grants, T&T etc	Golokuati					50,000.00	50,000.00		√		HR Unit	HoDs,/ Units,
		Hold Half yearly and End of Year Plan and budget Review Meetings	Golokuati					10,000			√		Planning Unit	HoD/UHs, T/Area Councils
		Preparation of Plans and Budgets (Proc. Plan, Annual Action Plan, Annual Budget, RIAP, WATSAN Strategic Plan, O&M Plan, Popular	Golokuati					30,000			√		Planning Unit	Decent. Departments, Contractors, T/Area Councils

		Participation Action Plan, etc) for 2024												
		Preparation of MTDP for 2022-2025	Golokuati					60,000			√		Plannin g Unit	HoDs, Contractor s, T/Area Councils
		Rehabilitation of 2 No. markets in the district	Logba, Koloenu,					12,500.0 0			√		Works Dept	CA, T/Area Council
		Construction of 1No. 2-Unit 2 bedroom semi-detached staff bungalows	Golokuati					500,000. 00				√	Works Dept	CA, Decentra- lised departs.
Manage ment and Adminis tration	General Administrat ion	Provide infrastruc- ture and logistics for maintenance of security, law and order (DISEC)	Golokuati					50,000,0 0	2,500.00		√		CA	GPS/GIS
		Implement MP's activities (Scholar- ship, sponsorship etc)	Golokuati					600,000. 00			√		CA	MP
				SUB-TOTAL				2,022,50 0.00	335,500. 00	85,000.0 0				

Thematic area: Emergency Planning and Response (Including Covid-19 Recovery Plan)														
		Carry out COVID-19 activities to prevent the spread and new infections	District-wide					50,000.00		50,000.00	√		DHD	SWCD, ISD, NGOs
		Procure equipment/ logistics (PPEs, Sanitizers, Veronica Buckets, beds,)	Golokwati					50,000.00			√		Proc. Unit	DHD
		Training of Public Health Nurses and Environmental Health Staff to manage emergency	Golokuati					20,000.00			√		HRD	DHD
				SUB-TOTAL				120,000.00		50,000.00				
Theme: Implementation, Coordination, Monitoring and Evaluation														
		Conduct M&E and Project Inspection of all projects in the district.	Golokuati					40,000			√		Planning Unit	HODs, Contractors, T/Area Councils
		Organise Site Meetings of on-going projects						30,000.00		20,000.00	√		DPCU	HODs/Units, Area Council

		Hold Half yearly and End of Year Plan and budget Review Meetings	Golokuati							√			
		Organize Budget Implementation and sensitization forum (PFM Template)	Golokuati					40,000.00	20,000.00	√		Budget Unit	HODs/Units, Area Council
		Prepare Annual/Quarterly Progress Reports	Golokuati							√		DPCU	HODs/Units,
				SUB-TOTAL				110,000.00	40,000.00	20,000.00			
				GRAND TOTAL				6,012,750.00	548,750.00	3,192,950.00			
				GRAND TOTAL				9,754,450.00					

SDI* – Self Development Initiative