

# AFADZATO SOUTH DISTRICT ASSEMBLY



## ANNUAL ACTION PLAN FOR 2024

*Prepared by:*

**District Planning Co-ordinating Unit**

**Afadzato South District Assembly**

**Ve – Golokuati**

*OCTOBER, 2023*

**APPROVAL OF 2024 ANNUAL ACTION PLAN (AAP) ASDA**

The 2024 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 2024, we certify that the attached plan is a true reflection of the programmes and projects the Assembly intends to implement in 2024.

This Approval is given on this day, 26th of October, 2023 by the undersigned officials.

HON. ETORNAM JAMES FLOLU

DISTRICT CHIEF EXECUTIVE

Date.....

Signature..... 26-10-2023

FABIAN VORVOR (MR)

DISTRICT COORDINATING DIRECTOR

Date..... 26-10-2023

Signature.....

HON. MIKE ODZAFI

DEVELOPMENT PLANNING SUB-COMMITTEE CHAIRMAN

Date..... 26-10-2023

Signature.....

## **COMPOSITE ANNUAL ACTION PLAN (AAP) FOR 2024**

### **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 revised 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 2024.

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 2024

<b>Thematic area: Economic Development</b>														
<b>Adopted MDAs Goal(s): Build a Prosperous Society</b>														
<b>Progra mmes</b>	<b>Sub- programm es</b>	<b>Projects/ Activities</b>	<b>Location</b>	<b>Time frame</b>				<b>Time frame Indicative Budget</b>			<b>Programme Status</b>		<b>Implementing Agencies</b>	
				<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>GoG</b>	<b>IGF</b>	<b>Donor</b>	<b>New</b>	<b>On- going</b>	<b>Lead</b>	<b>Col'ng</b>
Manage ment and Adminis tration	Finance and Revenue Mobilisa- tion	Organize public education on tax payment and mobilise revenue	District- wide						6,000.00			√	Finance Dept.	Budget Unit/F&A Sub- Committe e/Revenue
		Outsource portions of revenue collection to the private sector	Golokuati						2,000.00			√	CA	Fin. Unit /Private Sector
Econo- mic Develop ment	Trade Industry and Tourism Service	Hold quarterly LED/SMEs 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 (PI) 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), PERD and other initiatives	Selected communities Districtwide					12,500.00	75,000.00			√	ASDA	MOFA,B AC/Assembly members

		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
		Intensify the use of mass communication systems and electronic media for extension delivery						8,500.00			√		Dept of Agric	MoFA, NGOs, Donor 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 Development	Agricultural Services and Management	Carry out Vet activities - disease control and surveillance activities in the district especially for zoonotic and scheduled diseases	District-wide					2,500.00		2,500.00	√		Dept of Agric	MoFA, NGOs, Donor Partners
		Conduct annual crops and livestock survey	District-wide					5,000.00			√		Dept of Agric	MoFA, NGOs

Economic Development	Trade, Industry and Tourism Services	Provide training and sensitisation to strengthen the management system of existing tourism sites/ communities	Tourism communities					30,000.00		25,000.00	√		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						12,500.00		√		CA	CNC, Tourism Ministry, GTA
Economic Development	Trade, Industry and Tourism Services	Construct terraces and rest stops to facilitate easy hiking of Mountain Afadjato	Liati Wote						25,000.00	10,000.00	√		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	Trade, Industry	Organise one week tourism celebration (Explore Afadzato)	Ve-Golokwati, Liati-					30,000.00		10,000.00	√		Planning Unit	GTB, CNC, Trad.

Develop ment	and Tourism Services	to showcase the tourism potential attractions in the district	Wote, Tafi- Atome										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	Districtwi de					30,000.0 0		10,000.0 0	√		CA	GES, MP, DSW&C D
Social Services Delivery	Education, Youth & Sports and Library Services	Complete construction of 1No. ICT Centre and 2No. 3-Unit Classroom Blocks with store, office and latrine	Ve-Deme, Leklebi Dafor, Sadzikope					500,000. 00				√	CA	GES, Works Depart., GetFund
		Provision of School furniture (Hexa- gonal set for KG,	Selected schools					50,000.0 0			√		CA	GES, Works



		desks (2,000) for primary and JHS)												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 2No No CHPS Compounds	Woadze Tornu and Tafi Agome					100,000.00		273,700.00	√		CA	Works Depart, GHS, NGOs

		Rehabilitation of official building, classroom block etc.						277,004.57				√	Works Depart	Decent. Depts, Area Councils
		Complete construction of CHPS compound	Wadze and Tafi Abuife					41,250.00			√		Works Depart	GHS, NGOs
		Construction of 1 No. classroom block	Kpeve Old Town					100,000.00			√		Works Depart	Plan Unit, GES
		Construction of ICT center	Ve-Deme					160,000.00			√		Works Depart	Plan Unit, GES
		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	GAC, 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		√		EHSU	Proc. Unit
		Carry out Sanitation Improvement Package (SIP) & Fumigation activities	District-wide					350,000.00				√	EHSU	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	Districtwide					3,000.00			√		EH & SU	GHS, T/Area Council

		Screening of food handlers												
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&CD, 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&CD, NGOs, Donor Partners
		Recruit 3No. foster parents and operationalise shelters for the vulnerable	Gbodome						5,000.00	5,000.00	√		DSW&CD	DHD, NGOs, Trad. Authority, GPS
Social Services delivery	Social Welfare and Community	Carry out implementation of the School Feeding	Golokuati					1,250,000.00				√	CA	SW&CD, GES, NGOs

	Development	Program in the district												
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 train Daycare Attendants						5,000.00		15,000.00	√			
				<b>SUB-TOTAL</b>				<b>2,639,250.00</b>	<b>20,750.00</b>	<b>429,200.00</b>				

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 sensitisaton on illegal chain sawing	Districtwi de					10,000.0 0			√		CA FC, ISD
Environ- mental Manage- ment	Disaster prevention and Mana- gement	Organise education campaign on the dangers associated with greenhouse gases	Districtwi de					15,000.0 0		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 and take measure to reduce their impact	Golokuati						2,000.00		√		NADM O CA, GFS, T/Area
		Provide logistics (Motor bikes) and relief items for effective operations of NADMO						12,500.0 0		5,000.00	√		CA NADMO, NGOs

		Implement the Ghana Productive Safety Net Project (GPSNP) activities (200 acre Climate Change coconut and oil palm plantation/nursery	Liat Sobas, Vedomede, Ando No. 1, Logba, Vedomede Golokwati					10,000.00		1,000,000.00		√	CA	MLG & RD, GPSNP
		Rehabilitate 6km feeder road etc)	Adzekope Rd, Liat Sobas – 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 Councils
Infrastructure Delivery and Management	Infrastructure Development	Construct 10 No. and rehabilitate 10 No. boreholes and piped schemes in selected communities of the district	Selected communities					200,000.00		500,000.00	√		CA	Works Dept., CWSA, NGOs
Infrastructure Delivery	Infrastructure Development	Conduct Stray Animal Arrest exercise	Golokwati							10,000.00	√		EH & SU	T/Area Councils

and Manage ment		Construction of slaughter slab/ public pound in Golokwati	Golokwati					20,000.00		10,000.00	√		Works Dept.	EH & SU, CA, NGOs
	Physical and Spatial Planning	Conduct Ghana Digital Property addressing System	Golokuati					50,000.00				√	PPD	CA, T/Area Councils
	Physical and Spatial Planning	Undertake project supervision and Building Inspection of all on-going projects in the district	Districtwide					6,000.00			√		Works Dept.	PPD, T/Area Councils
				SUB-TOTAL				313,500.00	2,000.00	2,155,000.00				

**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	50,000.00			√	DWD	CA, Proc. Unit
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		Update Asset Register of the Assembly	Golokuati					3,000.00				√	Works Dept.	CA, IA
Management and Administration	General Administration	Run and maintain official vehicle (Fuel, repairs, servicing, insurance etc)	Golokuati					70,000.00	70,000.00			√	Transport Unit	CA, Proc. Unit
		Provide for utility charges (Electricity, Water etc)	Golokuati					20,000.00	20,000.00			√	Finance Dept.	ECG, GWC
		Implement Internal Audit operations	Golokuati					10,000.00	5,000.00		√		Internal Audit	CA, Audit Committee
		Carryout NACAP Activities	Golokuati					10,000.00	5,000.00	5,000.00	√		Internal Audit	Plan. Unit
		Purchase, materials, Stationery, Value Books, Office Equipment, motor bikes, tricycle for Assembly, substructures etc	Golokuati					20,000.00	60,000.00			√	Proc. Unit	CA, Stores
		Organise General Assembly and other	Golokuati					100,000.00	20,000.00		√		CA	Decentralised Department

		statutory meetings (Sub-committees)												nts 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
		Collection and analyses of data for planning and budgeting						6000.00					Stats Unit	Decentralised Depts Units, T/A Area councils
		Organise District Statistical Working						5,000.00	5,000.00		√		Stats Unit	Decentralised Depts

		group quarterly meetings											
		Organise 4No. Town Hall Meetings to interact with the Public on the Operations of the Assembly	Selected communities					40,000.00			√		DPCU Decentralised Depts 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, AAP ,MTDP, Annual Budget, RIAP, WATSAN Strategic Plan, O&M Plan, Popular	Golokuati					90,000			√		Planning Unit	Decent.De partments, Contractor s, T/Area Councils

		Participation Action Plan, etc) for 2024												
		Rehabilitation of 2 No. markets in the district	Logba, Koloenu,					12,500.00			√		Works Dept	CA, T/Area Council
		Construction of 1No. 2-Unit 2 bedroom semi-detached staff bungalows	Golokuati					600,000.00			√		Works Dept	CA, Decentralised departs.
Management and Administration	General Administration	Provide infrastructure and logistics for maintenance of security, law and order (DISEC)	Golokuati					50,000,00	2,500.00		√		CA	GPS/GIS
		Implement MP's activities (Scholarship, sponsorship etc)	Golokuati					600,000.00			√		CA	MP
				<b>SUB-TOTAL</b>				<b>2,022,500.00</b>	<b>335,500.00</b>	<b>85,000.00</b>				

**Thematic area: Emergency Planning and Response (Including Covid-19 Recovery Plan)**

		Procure equipment/ logistics (PPEs, Sanitizers, Veronica Buckets, beds etc) during emergencies	Golokwati					30,000.00		40,000.00	√		Proc. Unit	DHD
		Training of Public Health Nurses and Environmental Health Staff to manage emergency	Golokuati					20,000.00		30,000.00	√		HRD	DHD
				SUB-TOTAL				50,000.00		70,000.00				
Theme: Implementation, Coordination, Monitoring and Evaluation														
		Conduct M&E, site meetings and Project Inspection of all projects in the district.	Golokuati					40,000			√		Plannin g Unit	HODs, Contractor s, T/Area Councils
		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					10,000.0 0			√		DPCU	HODs/Uni ts,
				<b>SUB-TOTAL</b>				<b>110,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>				
				<b>GRAND TOTAL</b>				<b>6,012,750.00</b>	<b>548,750.00</b>	<b>3,192,950.00</b>				
				<b>GRAND TOTAL</b>				<b>9,754,450.00</b>						

SDI\* – Self Development Initiative