

# **BOSOMTWE DISTRICT ASSEMBLY**



## **2023 COMPOSITE ANNUAL ACTION PLAN**

**Prepared by  
District Planning Co-ordinating Unit**

*September 2022*

## Introduction

As the basic unit for achieving holistic national development, the National Development Planning Commission at every plan year releases guidelines for the preparation of Medium-Term Development Plans for all metropolitan, Municipal and District Assemblies (MMDAs) across the country. This is to ensure uniformity and harmony of the national policy implementation. By this, MMDAs are mandated by *National Development Planning (System) Regulations 2016, LI 2232* and *Section 83 (1a) Act 936 Local Governance Act, 2016*, further states that “A District Planning Authority shall initiate and prepare district development plans and settlement structure plans in the manner prescribed by the Commission and (1b) ensure that the district Development Plans and Settlement structure plans are prepared with the full participation of the local community”

In fulfilment of this mandate, Bosomtwe District has prepared her ‘working document’ (Medium Term Development Plan-2022-2025) based on the NDPC guidelines.

The 2023 Composite Annual Action Plan (CAAP) being the second-year plan for this plan period, has a proposed one hundred and nine (109) programmes and projects for implementation. The total budgeted cost for the implementation of these projects and programmes in the district stands at **Thirteen million, eight hundred and forty thousand and ten Ghana Cedis (Gh¢13,840,010.00)**. These projects and programmes are mainly made up of routine administrative programmes, completed and on-going projects that have been rolled over for the 2023 fiscal year. The plan will be financed from the DACF, DACF-RFG, IGF, Donors and other GoG funding sources.

The 2023 CAAP is prepared around five Programmes (PBB) with their respective sub-programmes as: Management and Administration, Infrastructure Delivery and Management, Social Service Delivery, Economic Development and Environmental and Sanitation Management.

**BOSOMTWE DISTRICT ASSEMBLY**

**2023 DRAFT COMPOSITE ANNUAL ACTION PLAN**

Programmes (PBB)	Sub-programmes (PBB)	No	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing Institution/Development	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ong.	Lead	Collaborating
<b>Management and Administration</b>	General Administration	1	Conduct Training/Capacity Building for Staff/Assembly members/Area Councils	Kuntanase					30,000					CA	HUMAN RESOURCE DEPARTMENT
		2	Undertake Project Management (award of contracts, site inspections, etc.)	Kuntanase					50,000					CA	DPCU
		3	Provide funds for running cost of official vehicles	Kuntanase					120,000					FINANCE	CA
		4	Procure office equipment and consumables (computers and accessories, stationery and furniture, photocopier etc.)	Kuntanase					90,000					CA	PROCUREMENT UNIT
		5	Repair and maintenance of general equipment, office buildings and other facilities	District wide					100,000					CA	WORKS
		6	Provide funds for all national celebrations activities	District wide					120,000					FINANCE	CA
		7	Compensation for employees	Kuntanase					4,470,887.28					CA	FINANCE
		8	Payment of transfer grant for posted-in staff	Kuntanase						34,000				CA	FINANCE
		9	Payment of Ex-gratia for Assembly Members	Kuntanase						50,000				CA	FINANCE
		10	Provide funds for organization of statutory committee/adhoc meetings	District wide					100,000					FINANCE	CA
		11	Provide Funds for Zoomlion Services (sanitation improvement package	Kuntanase					200,000					FINANCE	CA

		12	Procurement of uniforms and protective clothing	Kuntanase					8,000					CA	CA
		13	Provide funds for District Security and sub-vented organizations	Kuntanase					50,000					FINANCE	CA
		14	Provide funds for contingency	Kuntanase					80,000					FINANCE	CA
		15	Provide technical and material resources for community-initiated projects (CIP)	District wide					120,000					CA	WORKS
Finance and Revenue Mobilization		16	Expand the use of the DLREV software for revenue mechanization	Esereso, Prabon, Sawua					70,000					FINANCE	CA
		17	Organize 2 No. training programme for revenue staff	Kuntanase						5,000				HR	CA
		18	Update District Revenue Database	District wide					50,000					FINANCE	CA
		19	Organize quarterly pay your levy campaigns	District wide					4,000					FINANCE	CA
		20	Procure Value books	Kuntanase					10,000					FINANCE	CA
		21	Procurement of Photocopy machine and binding machines.	Kuntanase					6,000					CA	P.O
		22	Prepare and implement Revenue Improvement Action Plan (RIAP)	Kuntanase					20,000					FINANCE	CA
		23	Organize 2No. Town Hall meetings (Annual and Mid-Term Review and Budget Hearings)	Selected communities					40,000					CA	FINANCE
		24	Monitoring and Evaluation of programs and projects	District wide					50,000					DPCU	CA

	Planning, Budgeting and Coordination	25	Provide logistics and financial support to sub-district structures	Kuntanase Jachie Boneso					70,000					CA	SW&CD	
		26	Preparation of 2024 Composite Annual Action Plan and Budget	Kuntanase					25,000						CA	FINANCE
		27	Resource DPCU with Funds and Logistics to carry out research effectively	Kuntanase					10,000						CA	FINANCE
<b>Infrastructure Delivery and Management</b>	Physical and Spatial Planning	28	Undertake Street Naming and Property Addressing	Jachie, Pramso Abrankese					40,000	10,000				PPD/Consultant	CA	
		29	Spatial Planning Committee Meetings	Kuntanase					16,000					PPD	TSC/SPC	
		30	Conduct public education on land use matters and building permit acquisitions	Kuntanase Pramso					20,000					PHYSICAL PLANNING	SPC/CA	
		31	Preparation and Revision of spatial Plans	District wide										PHYSICAL PLANNING	SPC/CA	
		32	GIS training and Application Software (LUPMIS/QGIS)	Kuntanase						10,000				PHYSICAL PLANNING	SPC/CA	
	Transportation	33	Reshape of 25km feeder roads	Selected feeder roads					100,000					WORKS	CA	
		34	Create awareness on road reservations and removal of obstacles	Selected communities					3,000					CA	DPCU	
		35	Sensitize transport unions on road signs and safety measures	Aputuogya Kuntanase Brodekwan					3,000					DPCU	CA	
		36	Organize road safety and road traffic regulations campaign	Selected communities					3,000					DPCU	CA	
		37	Completion of 1No. 2 KG block	Nyameani					45,000					WORKS	CA	
38		Completion of 1No. 15-seater WC with mechanized borehole at Oyoko SHS	Oyoko					121,186.00					WORKS	CA		

		39	Completion of 2No. 12-seater WC with mechanized boreholes.	Kuntense, Esereso				645,496.88					WORKS	CA
		40	Completion of 1No. 10-seater WC with mechanized boreholes and 1 No. 10 seater aqua privy	Worakose Essipong				120,000					WORKS	CA
		41	Drilling and mechanization of 2No. borehole and water tank support	Kokodei Amankwade				45,000					WORKS	CA
		42	Drilling and mechanization of 2No. borehole for Fire Station	Bonkorkor Konkoma				61,927.00					WORKS	CA
		43	Completion of 1No. maternity and RCH Block	Sawuah				260,025.31					WORKS	CA
		44	Procure and install 300 complete streetlight bulbs	District wide				80,000					WORKS	CA
		45	Facilitate extension of electricity to newly built areas	District wide				30,000					WORKS	CA
		46	Renovation of office buildings and residential accommodations.	District wide				100,000					WORKS	CA
		47	Completion of 1No. Male and female wards at Abono CHPS Compounds	Abono				250,000					WORKS	CA
		48	Drilling and mechanization of 5 No. boreholes	5 selected communities					55,000				Works	CA
		49	Completion of 2 No. 12 seater WC Toilets with mechanized boreholes.	Feyiase Abuontem						420,000			WORKS	CA
		50	Completion of 2 No. 10 seater Aqua-privy Toilets	Brodekwan, Atafam				300,000					WORKS	CA
		51	Facilitate the revival of WATSAN committees	District wide					10,000				WORKS	CA
-Social Service Delivery		52	Procure and distribute 200No. mono and 200No dual desks for school in the district	District wide					80,000				EDUCATION	CA

	Education and Youth Development	53	Drilling and mechanization of 2 No. boreholes	Kokobriko Abrankese					25,000					WORKS	CA	
		54	Drilling and mechanization of 4No. boreholes for Bonkorkor CHPS Compound and SDA Clinic	4 selected communities											WORKS	CA
		55	Operationalize District Library and ICT center	Kuntanase					20,000						EDUCATION	CA
		56	Resource Department of Education with funds and logistics for general administrative work	Aputuogya					80,000						EDUCATION	CA
		57	Procurement of sports, recreational and cultural materials	Aputuogya					8,000						CA	EDUCATION
		58	Completion of 1No.6-unit classroom block with office at Aputuogya D/A primary.	Aputuogya					329,386.05						WORKS	CA
	Health Delivery	59	Operationalize 2 No. CHPS Compound	Bonkorkor Mim					80,000						HEALTH	CA
		60	Organize HIV/HPT/DM and TB screening and education	District wide					20,000						HEALTH	CA
		61	Conduct food handlers medical screening and education	District wide						15,000					HEALTH	CA
		62	Fumigation and Disinfection	District wide					100,000						Zoomlion	CA
		63	Refuse Evacuation and Environmental Enhancement Programmes	Selected communities					250,000						DEHU	CA
		64	Completion of Ambulance Bay with office and residential accommodation	Kuntanase					250,254.78						WORKS	CA

		65	Completion of 1No. Male wards at Piase CHPS Compounds	Piase						300,000			HEALTH	CA
		66	Completion of 1No. 12-seater WC with 1No. mechanized borehole	Abrankese				280,000					WORKS	CA
		67	Construction of 2No. 12 seater WC with mechanized boreholes.	Apinkra Aboaso (near Sawua)				350,000					WORKS	CA
		68	Construction of U-drain and 900mm diameter concrete pipe culvert.	Feyiase				101,225					WORKS	CA
		69	Drilling and mechanization of 1No. borehole	Abuontem				49,921.00					WORKS	CA
		70	Construction of police quarters/Barracks	Kuntanase				40,000					Works	CA
		71	Provide health equipment and logistics to support health care delivery	District wide				100,000					CA	HEALTH
		72	Organize rabies prevention campaigns and immunization	District wide				5,000					AGRIC	CA
	Social Welfare and Community Development	73	Organize sensitization campaigns on teenage pregnancy	District wide				5,000					HEALTH	SWCD
		74	facilitate the implementation of the productive inclusive programme	District wide						26,000			SWCD	HEALTH
		75	Conduct social Education on breast and cervical cancer	Selected communities				8,000					SW&CD	GHS
		76	Sensitize stakeholders on child protection in 20 communities	Selected communities				10,000					SW&CD	CA
		77	Conduct monitoring of day care centres, orphanage homes, and PWDs	District wide				5,000					SW&CD	CA



		78	Build the economic and skill capacity of persons with disabilities	District wide					10,000					SW&CD	DFMC
		79	Renewal of NHIS Cards for LEAP Beneficiaries	District wide					2000					SW&CD	NHIS
		80	Procurement of items for PLWDs	District wide					10,000					SW&CD	CA
		81	Facilitate implementation of School Feeding Programme	Beneficiary schools					10,000					EDUCATION	GSFP SECRETARIAT
		82	Facilitate implementation of Free SHS programme	District wide					20,000					EDUCATION	CA
		83	Conduct Community Based Training (CBT) in Soap Making for LEAP Beneficiaries	Selected communities					4,400					SW&CD/BAC	CA
		84	Provide financial assistance and business support to PWDs	District wide					80,000					SWCD	CA
		85	Organize training workshop for 100 PWDs and support	District wide					7,000					SWCD	CA
		86	Organize technology improvement and packaging training in beauty care for women (LED)	Selected communities					2,000					TRADE AND INDUSTRY	SWCD
		87	Conduct social education for women groups/girls on menstruation	Selected women groups					2,000					SWCD	HEALTH
Economic Development		88	Construction of Pavilion dining hall, office, kitchen, and storeroom for St. Michael vocational and technical.	Pramso							50,000			WORKS	CA
		89	Training in Yoghurt Production (LED)	Aputuogya						10,000				TRADE AND INDUSTRY	SWCD/CA

Trade, Tourism, and Industrial Development	90	Training in Small Business Management (LED)	Kuntanase										BAC	CA
	91	Training in cassava processing (LED)	Jachie										BAC	CA
	92	Training in Confectionery (LED)	Aputuogya										BAC	CA
	93	Provision of start-up kits (LED)	District wide						50,000				TRADE AND INDUSTRY	REP/CA
	94	Organize capacity building programmes for tourist guards and professional swimmers	Lake Bosomtwe tourist area						5,000				NADMO	CA
	95	Construction of 2 No. boreholes	Adjaman Asuoho Adwafo					50,000					WORKS	CA
	96	Facilitate implementation of agric flagship programmes (PERD & PFJ)	District wide					80,000					AGRIC	CA
	97	Facilitate implementation of Modernization of Agriculture (MAG) programmes	District wide										AGRIC	CA
	98	Organize training for agric value chain actors in agribusiness management	District wide					8,000					AGRIC	TRADE AND INDUSTRY
	99	Organize alternative livelihood training programmes for women and youth	District wide					8,000					AGRIC	TRADE AND INDUSTRY/ SWCD
Environmental Management	Disaster Prevention and Management	100	Undertake risk assessment and safety audit at hotels and institutions	District wide				15,000					NADMO	CA
		101	Conduct disaster prevention and management campaigns	District wide				5,000					NADMO	CA

		102	Procure 1 No. storage facility	District Office/ NADMO				60,000					NADMO	CA
		103	Provide relief items to disaster victims	District wide				40,000					NADMO	CA
	Natural Resource Conservation and Management	104	Enhance public awareness on CREMA bye laws	Lake Bosomtwe Biosphere Reserve				10,000					FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		105	Facilitate implementation of Asantehene's Land Restoration project	Lake Bosomtwe Biosphere Reserve				5,000		100,000			FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		106	Facilitate implementation of Climate Change and Resilience project for small holder farmers	5 communities within Lake Bosomtwe landscape				3,000					FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		107	Facilitate implementation of RELAB (Building Resilience of Lake Bosomtwe to Climate Change) project	Lake Bosomtwe Biosphere						100,000			FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		108	Procure 5 No. 12m <sup>3</sup> metal refuse skip containers, sanitary tools and equipment	Selected communities				180,000					HEALTH-DEHU	CA
		109	Facilitate implementation of Community Led Total Sanitation (CLTS)	Kuntenase				20,000					HEALTH-DEHU	CA

Source: DPCU, Bosomtwe, 2022