

BOSOMTWE DISTRICT ASSEMBLY



2022 COMPOSITE ANNUAL ACTION PLAN

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

September, 2021

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 2022 Composite Annual Action Plan (CAAP) being the first-year plan for this plan period, has one hundred and one (101) programmes and projects for implementation. The total budgeted cost for the implementation of these projects and programmes in the district stands at **thirteen million, Six hundred and sixty-one thousand, seven hundred and sixty-one Ghana Cedis, twenty-six pesewas (GhC 13,661,761.26)**. These projects and programmes are mainly to be financed from the DACF, DACF-RFG, IGF, Donors and other GoG funding sources.

The 2022 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 Management.

BOSOMTWE DISTRICT ASSEMBLY
2022 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
Management and Administration	General Administration	1	Conduct Training/Capacity Building for Staff/Assembly members/Area Councils	Kutenase					30,000					CA	HUMAN RESOURCE DEPARTMENT
		2	Undertake Project Management (award of contracts, site inspections, etc.)	Kutenase					50,000					CA	DPCU
		3	Provide funds for running cost of officials vehicles	Kutenase					120,000					FINANCE	CA
		4	Procure office equipment and consumables (computers and accessories, stationery and furniture, etc.)	Kutenase					90,000					CA	PROCUREMENT UNIT
		5	Procure the services for repairs and maintenance of general equipment, office buildings and other facilities	District wide					100,000					CA	WORKS
		6	Provide funds for all national celebrations activities(6 th March, 1 st Day @ School, Farmers' Day)	District wide					120,000					FINANCE	CA
		7	Compensation for employees	Kutenase										CA	FINANCE
		8	Provide funds for organization of statutory committee/adhoc meetings	District wide					100,000					FINANCE	CA
		9	Provide Funds for Zoomlion Services (sanitation improvement package)	Kutenase					200,000					FINANCE	CA
		10	Procurement of uniforms and protective clothing	Kutenase					8,000					CA	CA

		11	Provide funds for District Security and sub-vented organizations	Kuntenase					50,000					FINANCE	CA
		12	Provide funds for contingency	Kuntenase					80,000					FINANCE	CA
		13	Provide technical and material resources for community initiated projects (CIP)	District wide					120,000					CA	WORKS
Finance and Revenue Mobilization		14	Expand the use of the DLREV software for revenue mechanization	Esereso, Prabon, Sawua					70,000					FINANCE	CA
		15	Organize 2 No. training programme for revenue staff	Kuntenase						5,000				FINANCE	CA
		16	Update District Revenue Database	District wide					50,000					FINANCE	CA
		17	Organize quarterly pay your levy campaigns	District wide					4,000					FINANCE	CA
		18	Value books	Kuntenase					10,000					FINANCE	CA
		19	Prepare and implement Revenue Improvement Action Plan (RIAP)	Kuntenase					20,000					FINANCE	CA
Planning, Budgeting and Coordination		20	Organize 2No. Town Hall meetings (Annual and Mid-Term Review and Budget Hearings)	Selected communities					40,000					CA	FINANCE
		21	Monitoring and Evaluation of programs and projects	District wide					80,000					DPCU	CA
		22	Provide logistics and financial support to sub-district structures	Kuntanase Jachie Boneso					70,000					CA	SW&CD
		23	Preparation of 2023 Composite Plan and Budget	Kuntenase					25,000					CA	FINANCE

		24	Resource DPCU with Funds and Logistics to perform effectively	Kuntenase					10,000					CA	FINANCE	
Infrastructure Delivery and Management	Physical and Spatial Planning	25	Undertake Street Naming and Property Addressing	Aputuogya Kuntenase					40,000	10,000				PHYSICAL PLANNING	CA	
		26	Conduct public education on land use matters and building permit acquisitions	Tetrefu Apinkra Oyoko Kuntanase					20,000					PHYSICAL PLANNING	SPC/CA	
		27	Prepare/Revise 2 No. Planning schemes	Abuontem Kokodei Apinkra Kuntenase										PHYSICAL PLANNING	SPC/CA	
		28	Procure Consultancy service for Street Naming and property address system	Selected community					10,000						PHYSICAL PLANNING	SPC/CA
		29	Train NABCO and NSS personnel on GIS Application Software (LUPMIS/QGIS)	Kuntenase						10,000					PHYSICAL PLANNING	SPC/CA
	Infrastructure Development	Transport	30	Reshaping of 25km feeder roads	District wide					100,000					WORKS	CA
			31	Organize road safety and road traffic regulations campaign	Selected communities					3,000					DPCU	CA
			32	Create awareness on road reservations and removal of obstacles	Selected communities					3,000					CA	DPCU
		Infrastructure Development	33	Completion of Pavilion Dining Hall, Kitchen and storeroom and wall at Adutwum SHS	Jachie					155,000					WORKS	CA
			34	Completion of 1No, 2 KG block	Nyameani					45,000					WORKS	CA
			35	Completion of 1No. 15 seater WC with mechanized borehole at Oyoko SHS	Oyoko					121,186.00					WORKS	CA

		36	Construction of 1No. 12 seater WC with mechanized boreholes.	Kuntense					222,250					WORKS	CA
		37	Construction of 1No. 12 seater WC with mechanized boreholes.	Esereso					222,250					WORKS	CA
		38	Construction of 1No. 10 seater WC with mechanized boreholes	Worakose					120,000					WORKS	CA
		39	Drilling and mechanization of 2No. borehole at Esereso and Jachie market centers and provision of running water for Kuntense market and lorry station	Esereso Jachie					290,615					WORKS	CA
		40	Maintenance of 7No. borehole	Selected communities					61,927.00					WORKS	CA
		41	Drilling and mechanization of 2No. borehole and water tank support	Brodekwan Feyase					46,000					WORKS	CA
		42	Completion of 1No. maternity and RCH Block	Sawuah					260,025.31					WORKS	CA
		43	Procure and install 250 complete street light bulbs	District wide					80,000					WORKS	CA
		44	Facilitate extension of electricity to new areas	District wide					30,000					WORKS	CA
		45	Renovation of office buildings and residential accommodations.	District wide					100,000					WORKS	CA
		46	Drilling and mechanization of 7No. Boreholes	7 communities					250,000					WORKS	CA
		47	Construct 1 No. 12 seater WC Toilets with mechanized boreholes.	Feyase					229,996.20					WORKS	CA
		48	Construct 1 No. 12 seater WC Toilets with mechanized boreholes.	Abuontem					229,998.30					WORKS	CA
		49	Construct 1 No. 10 Seater Aqua-privy Toilets	Brodekwan					150,000					WORKS	CA

		50	Construct 1No. 10 Seater Aqua-privy Toilets	Atafram				150,000					WORKS	CA	
		51	Facilitate the revival of WATSAN committees	District wide					10,000				WORKS	CA	
Social Service Delivery	Education and Youth Development	52	Procure and distribute No. 400 school furniture	District wide					80,000				EDUCATION	CA	
		53	Operationalize District Library and ICT Centre	Kuntanase					10,000				EDUCATION	CA	
		54	Completion of 1 No. 10 seater aqua privy toilet	Essipong					180,000				WORKS	CA	
		55	Procurement of 200No. mono desk	Amakom					80,000				CA	EDUCATION	
		56	Resource Department of Education with funds and logistics for general administrative work	Aputuogya					80,000				EDUCATION	CA	
		57	Construction of 1 No. female ward, Dispensary and Laboratory at Abono CHPS Compound	Abono					427,144.20					WORKS	CA
		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 1No. CHPS Compound	Bonkorkor					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				DEHO	HEALTH
62		Fumigation and Disinfection	District wide					100,000					Zoomlion	CA	

		63	Refuse Evacuation	Selected communities					250,000					DEHU	CA
		64	Completion of Ambulance bay with office and residential accommodation	Kuntanase					250,254.78					WORKS	CA
		65	Construction of 1No. Male ward and female wards with offices at Piase	Piase					319,983.20					HEALTH	CA
		66	Provide adequate health equipment and logistics to support health care delivery	District wide					100,000					CA	HEALTH
		67	Organize rabies prevention campaigns	District wide					5,000					HEALTH	AGRIC
		68	Conduct COVID-19 immunization, Active case search and contact tracing	District wide						20,000				HEALTH	CA
		69	Construction of 1 No.12 Seater WC Toilet with mechanized Borehole	Abrankese					280,000					WORKS	CA
	Social Welfare and Community Development	70	Organize sensitization campaigns on teenage pregnancy	District wide					5,000					HEALTH	SWCD
		71	facilitate the implementation of the productive inclusive programme	District wide							26,000			SWCD	HEALTH
		72	Sensitize stakeholders on child protection in 10 communities	Selected communities					10,000					SW&CD	CA
		73	Conduct monitoring of day care centres, orphanage homes, and PWDs	District wide					5,000					SW&CD	CA
		74	Facilitate implementation of School Feeding Programme	Beneficiary schools					10,000					EDUCATION	GSFP SECRETARIAT
		75	Facilitate implementation of Free SHS programme	District wide					20,000					EDUCATION	CA

		76	Women empowerment training in pastries	Worakose and Adjamam				4,400					SWCD	CA
		77	Provide financial assistance and business support to PWDs	District wide				80,000					SWCD	CA
		78	Organize skill training for 20 PWDs with start-up kits	District wide				7,000					SWCD	CA
		79	Organize technology improvement and packaging training in beauty care for women	Selected communities				2,000					TRADE AND INDUSTRY	SWCD
		80	Conduct social education for women groups/girls on menstruation	Selected women groups				2,000					SWCD	HEALTH
		81	Procurement of items for PLWDs	District Wide				10,000					SWCD	CA
Economic Development	Trade, Tourism and Industrial Development	82	Technology improvement Training in Cassava Production LED	Kuntanase				50,000					BAC	CA
		83	Training in Yoghurt Production for the youth LED	Kuntanase Jachie Boneso (ACs)					10,000				TRADE AND INDUSTRY	SWCD/CA
		84	Training in Aquaculture (LED)	District wide						50,000			TRADE AND INDUSTRY	REP/CA
		85	Organize capacity building programmes for tourist guides and professional swimmers	Lake Bosomtwe tourist area						5,000			DISASTER PREVEN. & MGT. DEPT	CA
		86	Erection of directional sign posts and summer hats at the lake	Lake Bosomtwe road network				50,000					WORKS	CA
	Agriculture Development	87	Facilitate implementation of 1D1F programme	District wide				20,000					TRADE AND INDUSTRY	CA

		88	Facilitate implementation of agric flagship programmes (PERD & PFJ)	District wide					80,000					AGRIC	CA
		89	Facilitate implementation of Modernization of Agriculture (MAG) programmes	District wide					15,000					AGRIC	CA
		90	Organize training for agric value chain actors in agribusiness management	District wide					8,000					AGRIC	TRADE AND INDUSTRY
		91	Organize alternative livelihood training programmes for women and youth	District wide					8,000					AGRIC	TRADE AND INDUSTRY/ SWCD
Environmental Management	Disaster Prevention and Management	92	Undertake risk assessment and safety audit at hotels and institutions	District wide					15,000					DISASTER PREVEN. & MGT. DEPT	CA
		93	Conduct disaster prevention and management campaigns	District wide					5,000					DISASTER PREVEN. & MGT. DEPT	CA
		94	Procure 1 No. storage facility	District Office/ NADMO					60,000					DISASTER PREVEN. & MGT. DEPT	CA
		95	Provide relief items to disaster victims	District wide					40,000					DISASTER PREVEN. & MGT. DEPT	CA
	Natural Resource Conservation and Management	96	Sensitization on Climate change stressors, adaptation measures and education on CREMA bye laws	Lake Bosomtwe Biosphere Reserve					10,000					FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		97	Tree Planting and afforestation in Asantehene's Land Restoration project	Biosphere Reserve					5,000		100,000			FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		98	Implement Climate Change and Resilience project for small holder farmers	5 communities within Lake Bosomtwe landscape					3,000					FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA

		99	Facilitate implementation of RELAB (Building Resilience of Lake Bosomtwe to Climate Change) project	Lake Bosomtwe Biosphere						100,000			FORESTRY & NATURAL RESOURCE CONS. DEPT.	CREMA
		100	Procure 3 No. 12m ³ metal refuse skip containers, sanitary tools and equipment	Selected communities				180,000					HEALTH-DEHU	CA
		101	Implementation of Community Led Total Sanitation (CLTS) and Environmental Enhancement Programmes	District wide				20,000					HEALTH-DEHU	CA

Source: DPCU, Bosomtwe, 2021