



AKUAPIM SOUTH MUNICIPAL ASSEMBLY
COMPOSIT ANNUAL ACTION PLAN & BUDGET
2020

Prepared by: Municipal Planning Coordinating Unit
(MPCU)



COMPOSITE ANNUAL ACTION PLAN – 2020

GOAL: BUILD A PROSPEROUS SOCIETY

District Objectives:

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| <ol style="list-style-type: none"> 1. Pursue flagship industrial development initiatives 2. Support entrepreneurship and SME development | <ol style="list-style-type: none"> 3. Improve post-harvest management |
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No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	Donor (DDF/MAG)	Lead	Collabo- rators
1.	Economic Development; Agricultural Services & mgt.	Purchase and distribute farm inputs and seedlings to support the implementation of Planting for Export and Rural Development (PERD) programme and other flagship programmes	District-wide	10,000 coconut seedlings distr.	Increase by 12% the cultivation of exportable tree/crop produce by the end of 2020					40,000.00		490,000.00	DAD, GPSNP	DA, Co-operatives Unit
2.	Economic Development; Agricultural Services & mgt.	Promote seed and planting material development of pineapple and maize	District-wide	Pineapp; 32,527.6 8mt Maize; 14,555.4 5mt achieved	Output from pineapple and cassava production increased by 5.5% per each by the end of 2020						30,000.00	29,095.00 ^{MAG}	DAD	DA, Co-operatives Unit
3.	Economic Development; Trade, tourism & industrial devt.	Support the growth and development of poultry and its value chain processes	District-wide		Promote poultry development to create employment and address LED in 2020					160,000.00	50,000.00	40,000.00	DAD	DA
4.	Economic Development; Agricultural Services & mgt.	Purchase green houses for vulnerable women and the PWDs to engage in vegetable farming	District wide	0 purchased	Vulnerable women and PWDs are gainfully employed in income generating farming in 2020					40,000.00	30,000.00		DAD	DA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	Donor (DDF/MAG)	Lead	Collabo- rators

5.	Economic Development; Trade, tourism & industrial devt.	Renovation and revamping of Akwakupom oil processing centre	Akwakupom	0 renovated	Increased employment in the extractive industry attained by the end 2020					50,000.00		DWD	AC	
6.	Economic Development; Agricultural Services & mgt.	Establish 1 acre maize demonstration farm and train farmers on the use of hybrid maize seeds	District-wide		Total output from maize production increased by 81.57mt from 959.7mt rec. in 2018					35,000.00		2,000.00 ^{MAG}	DAD	A/Cs, DA
7.	Economic Development; Agricultural Services & mgt.	Provide direct extension services to farmers/FBOs through regular home and farm visits	District-wide	3,463 farmers visited	At least 3,614 farmers trained on the application of appropriate technology in agriculture by the end of 2020							30,300.00 ^{MAG}	DAD	A/Cs/DA
8.	Economic Development; Agricultural Services & mgt.	Conduct disease surveillance and vaccinate livestock, dogs and poultry	District-wide	333 farm animals vacc.	At least 340 animals vaccinated. to promote public health and safety by the end of 2020					1,000.00	8,000.00	3,000.00	DAD	A/Cs/DA
9.	Economic Development; Trade, tourism & industrial devt	Organize training for small & medium scale farmers/10 co-operative societies to upgrade their managerial skills	District-wide	0 training org.	Increase output per farmer/co-operative society by at least 2.4% by the end of 2020					4,000.00	3,000.00		Co-operatives Unit	FBOS, DAD, Assembly Members,
10.	Economic Development; Trade, tourism & industrial devt.	Develop two tourist sites to boost the local economy and create jobs (LED)	District-wide	0	Expand economic activities in the District by the end of 2020					150,000.00	40,000.00		DA	MTCCA
11.	Economic Development; Trade, tourism & industrial devt.	Undertake quarterly exhibitions/investment fairs for craft and local product artisans	Aburi	1 fair organized	Sales output of craft and local product artisans increased by the end of 2020					50,000.00			DA	MTCCA, MoTI
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH				Lead	Collaborators
12.	Infrastructure delivery and mgmt.; Feeder roads & transport services	Rehabilitation of urban/feeder roads and farm tracks	District-wide	80.2km feeder rds. rehab.	Access of farm produce to market centres in 2020 improved					120,000.00	25,000.00	200,000.00	DWD	Assembly Members,

13.	Infrastructure delivery and mgmt.; Feeder roads & transport services	Reshaping and spot improvement of selected roads across the District	District-wide	63km roads reshaped	The flow of goods/people and services enhanced as result of improved roads by the 3 rd quarter of 2020					200,000.00		135,000.00	DWD	Assembly Members,
14.	Infrastructure delivery and mgmt.; Feeder roads & transport services	Engage and Collaborate with Ghana highway Authority to create Pedestrian walkway markings on Major roads in the Municipality	District wide		To ensure road safety and reduce road accident by the end of 4 th quarter					20,000.00	45,000.00		MWD	Ghana highway authorities
15.	Infrastructure delivery and mgmt.; Feeder roads & transport services	Construct speed ramps on the Peduase-Ahwerease stretch of the Ayimensa Koforidua Highway.	Peduase Ahwerease Stretch		To control driving speed to prevent accident					10,000.00	50,000.00		MWD	GHA
16.	Infrastructure delivery and mgmt.; Feeder roads & transport services	Support School authorities and GPRTU to educate and train drivers on speed limit and Approved Route in the Municipality	Districtwide		To minimise excessive speed and maximize good driving ethics					6,000.00	5,000.00		MA	NCCE, NRSC, ISD
17.	Economic Development; Trade, tourism & industrial devt.	Completion of 1No. 28 units lockable market stores (Phase 1 and 2)	Aburi	28 unit lockable stores under constr.	Trading activities conducted in a secured environment by the end of 2020					239,420.00			DWD	DA
SUB-TOTAL										1,047,920.	316,000.0	929,395.00	2,293,315.00	

GOAL: CREATE OPPORTUNITIES FOR ALL

District Objectives:

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| <ol style="list-style-type: none"> 1. Enhance inclusive and equitable access to, and participation in quality education at all levels 2. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups 3. Ensure food and nutrition security 4. Strengthen food and nutrition governance 5. Improve population management 6. Improve access to safe and reliable water supply services for all 7. Improve access to improved and reliable environmental sanitation services | <ol style="list-style-type: none"> 8. Eradicate poverty in all its forms and dimensions 9. Ensure effective child protection and family welfare system 10. Enhance the well-being of the aged 11. Attain gender equality and equity in political, social, and economic development system and outcome 12. Promote economic empowerment of women 13. Strengthen social protection 14. Promote effective participation of the youth in socioeconomic development |
|---|---|

No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabo- rators
18.	Management Administration; General Administration	Completion of the construction and furnishing of 1No. storey complex for the District Education Directorate	Aburi	0 completed	Improve staff delivery of education services in 2020					229,173.80 MLGRD			MLG RD	DWD, GES
19.	Management Administration; General Admin.	Renovation of District Assembly office buildings/construction of bungalows for senior staff	District-wide	0 constr.	The delivery of quality and timely government services are improved in 2020					334,066.32	25,000.0 0		DWD	Traditiona l Council, A/Cs
20.	Social Services; Education, Youth, Sports and Library Services	Completion of 5No. CHPS centers under construction	Adjenase- Piem, Yaw Duodu, centre, Dumpong, Asuafum	4 CHPS under constr.	Expand access to health care by the end of 2020					841,646.36			DWD	DA, DHD

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						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabora tors
21.	Social Services; Environmental Health and Sanitation Service	Inspection of dwelling homes, schools, health facilities hospitality centres (hotels/guest houses), food and drinking bars, markets	District-wide	128 premises inspected	100% of premises inspected adhere to best sanitary practices throughout 2020						5,200.0 0		EHU	Assembly Members, Chiefs, Head teachers, Comm'ty members, Market women,
22.	Infrastructure Delivery and Management; Spatial Planning	Facilitate 15 communities to be connected to the national electricity grid	Dago, Anamenempa, Mantukwa, Tawiakrom, Oparekrom, Kwamekrom, Fito, Obosono, Ankwansu, Tabankro Attaquarshie, Fahiakor, Nsuaso, Adjenasi (Quansa), Odumsisi	0 comm. facilitated	Economic activities generated as a result of electricity extension in 2020					25,000.00			PDS	DA/MOP
23.	Infrastructure Delivery & Mgt; Spatial Planning	Procurement and installation of 500 street lights	District wide		Public safety improved in 2020					70,000.05			DA	MOE, PDS
24.	Infrastructure Delivery & Management; Public Works Rural Housing & Water Management	Maintenance of boreholes and hand dug wells	District-wide		Expand population's access to safe drinking water by 4.2% in 2020					55, 100.00			DWD	DA

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						1 ST	2 ND	3 RD	4 TH	GoG (GoG transfer, DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabora tors
25.	Social Services; Environmental Health and Sanitation Service	Undertake monitoring of water and sanitation activities in the District	District-wide		Water and sanitation infrastructure and programmes are effectively coordinated and reported throughout 2020					65,000.00			DPCU	EHU, Works Dept.
26.	Social Services; Environmental Health and Sanitation Service	Fumigation of public drains, toilets and institutions	District-wide	4 quarterly fumigation exercises undertaken	Reduced incidence of pests and diseases attained in 2020					90,000.00			EHU	Zoomlion
27.	Social Services; Environmental Health and Sanitation Service	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains	District-wide, Apembrom.		Contain the outbreak of diseases and pests in 2020					100,000.00	20,000.00		EHU/ DWS T	DA
28.	Social Services; Environmental Health and Sanitation Service	Construction of 8 seater toilet facility for girls dormitory at Adonteng SHS	Adonteng SHS, Aburi	0 constr.	Increase students' access to toilet facilities in 2020						100,000.00		DWD	GES, Adonteng SHS
29.	Social Services; Environmental Health and Sanitation Service	Register, monitor and supervise the activities of NGOs, FBOs and CBOs	District-wide		Improved co-ordination of the activities of NGOs, FBOs and CBOs achieved in 2020					12,000.00			DSW/ CD	Churches, Mosques, CBOs,FB Os,NGOs
No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf. DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabora tors
30.	Social Services; Social Welfare and Community Development	Train CHN/EN/Midwives on Community-based Management of Acute Malnutrition (CMAAM)/Essential Nutrition Actions (ENA) & comple. Feeding	District-wide		Malnutrition management improves by 4.5% by close of 2020						10,000.00		DHD	DA
31.	Social Services; Social Welfare and	Establish adolescent clubs in schools and communities for	District-wide		50% of schools and communities are sensitized to					2,500.00	2,500.00		DHD	DA, Assembly

	Community Development	sensitization on health related MDGs			assist the attainment of health related MDGs by close of 2020								members, Trad. Authorities, Schools	
32.	Social Services; Social Welfare and Community Development	Monitor and support 240 orphans and vulnerable children	District-wide		At least 200 orphans and vulnerable children are empowered to cater for their needs in 2020					5,000.00			DSW/CD	DHD, GES, DA
33.	Social Services; Social Welfare and Community Dev't	Identify, register and support enumerated Persons With Disabilities (PWDs) economically	District-wide		PWDs gainfully employed in income generating activities by the end of 2020					280,000.00			DSW/CD	DA
34.	Social Services; Social Welfare and Community Development	Embark on income generating activities for the dependents of the aged and other vulnerable groups	District-wide	0 activities undertaken	In 2020, dependents of aged are gainfully employed to cater for the needs of the aged					12,000.00			DSW/CD	DA
35.	Social Services; Social Welfare and Community Dev't	Construction of 1No. 3unit classroom block with ancillary facilities	Konkonnuru	0 constr.	Access to quality education infrastructure improved in 2020					280,000.00 SIF			DWD	DA
36.	Social Services; Social Welfare and Community Dev't	Monitor and supervise day care centres and residential homes	District –wide	12 centers monitored, supervised	Improved standards of care at all tracked centres achieved by the end of 2020					15,000.00			DSW/CD	DA
37.	Social Services; Social Welfare and Community Development	Train officers and sensitize persons with disability on gender mainstreaming and equality issues	District-wide		100% of trained officers & PWDs mainstream gender issues in development implementation in 2020					28,600.00			DSW/CD	DA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collaborators
38.	Social Services; Social Welfare and Community Dev't	Organize campaign programmes to eliminate worst forms of child labour	District-wide	4 programmes org.	Reduced numbers of the child labour cases recorded by the end of 2020					45,000.00	15,000.00	0	DSW/CD	DA
39.	Social Services; Education, Youth, Sports and Library Services	Completion of 1No. 3unit basic school block with ancillary facilities	Pokrom	0 completed	Access to quality educational infrastructure achieved in 2020					90,000.00			GES	DA

40.	Social Services; Education, Youth, Sports and Library Services	Construction of 1no. 3 unit classroom block	Pakro	0 constructed	Access to quality educational infrastructure achieved in 2020						260,000.00	DWD	GES	
41.	Social Services; Education, Youth, Sports and Library Services	Complete 3No 6-Unit classroom blocks under construction	Ayim and Aburi Kemp, Yaw Nyarkokrom	0 completed	Access to educational infrastructure enhanced by the end of 2020					612,374.00		DWD	GES	
42.	Social Services; Environmental Health and Sanitation Service	Conduct medical screening for food, drink vendors and handlers	District-wide		100% of food/drink vendors and handlers screened adequately sensitized on communicable diseases and practice the best personal hygiene					5,000.00		EHU	Assembly members, Unit committee members, Food/Drink vendors	
43.	Social Services; Education, Youth, Sports and Library Services	Procure (600) mono and dual desks for basic schools	District-wide		Teaching and learning at basic schools supplied with desks are enhanced in 2020					90,000.00		GES	DA	
44.	Social Services; Education, Youth, Sports and Library Services	Rehabilitate 2No. school blocks	Gyankama/Konkonuru, Obotweri	0 rehab.	Pupils' access to improved educational infrastructure attained by the 3 rd quarter of 2020					140,000.00		GES	DA	
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collaborators
45.	Social Services; Education, Youth, Sports and Library Services	Sponsorship for brilliant but needy students (Education Fund)	District-wide		Access to education for brilliant but needy students expanded by the end of 2020					40,000.00			DA	GES/Member of Parliament
46.	Social Services; Education, Youth, Sports and Library Services	Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps	District-wide	1 seminar 1 mock exam org.	B.E.C.E pass rate increased by 20% in 2020					8,500.00			DA	GES

47.	Social Services; Social Welfare and Community Dev't.	Support the vulnerable (women), orphans and children in vocational skills training	District-wide	50 women trained in soap making	75% of all trained vulnerable women engaged in employment by the end of 2020					14,000.00			DSW/ CD	DA
48.	Social Services; Social Welfare and Community Development	Engage and sensitize LEAP beneficiary communities on implementation of Ghana Productive Safety Net Project (GPSNP)	District-wide	0 comm. sensitized	LEAP beneficiary communities understand and assist the implementation of the GPSNP in 2020					29,000.00		78,600.00	DPO, DSW/ DPCU	Assembly members, Traditiona l authority, LEAP comm'ty
49.	Social Services; Social Welfare and Community Dev't	Support income generating activities for persons living with HIV/AIDS/STIs and other vulnerable groups	District-wide		Incomes of persons living with disabilities improved by 45% in 2020					25,000.00			DSW/ CD	DA
50.	Social Services; Public Health Service Management	Undertake District Response Initiatives on HIV/AIDS, Malaria, Rabies, NIDs activities	District-wide	954 benefit from DRI	Reduced incidence in HIV/AIDS, Malaria etc. recorded in 2020					12,000.00			DHS	DA
51.	Social Services; Environmental Health and Sanitation Service	Renovation of public/institutional toilet facilities	District-wide		Access to quality public toilet facilities improved by the end of the 3 rd quarter of 2020						17,000.0 0		DWD	Assembly members, Chiefs and elders, Comm'ty members
No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabora tors
52.	Social Services; Social Welfare and Community Development	Complete the construction of multi- purpose recreational court	Kitase	0 constr.	Improved healthy living through recreational activities achieved in 2020					289,974.80			DWD	DPCU, Assembly members, Unit Committe e,

53.	Social Services; Social Welfare and Community Dev't	Construction of 1No. 15 unit multi- purpose vocational and hospitality training centre	Kitase	0 constructu ed	Vocational skills training expanded by 5% in 2020					1,229,356.0			DWD	GES
54.	Social Services; Social Welfare and Community Dev't	Completion of community hospital under construction	Kitase	0 completed	Access to quality healthcare improved by 2.5% in 2020					18,250.0 ^{MP} CF			DWD	DHS
55.	Infrastructure delivery and mgmt.; Feeder roads & transport services	Construction of 2No. lorry parks in two communities	Otiakrom and Pokrom	0 constructe d	Access to the rural parts of the District is expanded to boost economic activity in 2020									
SUB-TOTAL										5,711,041.3 3	143,200	338,600	6,192,841.33	

GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT

District Objectives:

1. Expand forest conservation areas
2. Reduce environmental pollution
3. Enhance climate change resilience
4. Address recurrent devastating floods
5. Develop efficient land administration and management system
6. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
7. Enhance quality of life in rural area.

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						1 ST	2 ND	3 RD	4 TH	GoG (DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabo rators
56.	Environmental Management; Disaster Prevention and Management	Conduct sensitization programmes with schools, churches/mosques, traditional authorities & opinion leaders on pre-flooding and risk reduction and climate change related activities	District-wide		Increased preparedness of schools, churches/mosques, traditional authorities & opinion leaders for flood events in 2020					35,600.00			NADMO	GNFS, GES, Council of Churches, traditional authorities ,ISD

57.	Environmental Management; Disaster Prevention and Management	Organize training of disaster volunteer groups and disaster volunteer clubs on bushfire prevention	District-wide		Schools and communities are adequately sensitized on measures to prevent bushfires in 2020					15,000.00	2,650.00		NADMO	GNFS, Assembly Members, DVGs, ISD, GES
58.	Infrastructure Delivery and Management; Spatial Planning	Prepare and update 3No. planning schemes	Ahwerease, Peduase, Aburi		Implementation of physical development according to standards enhanced by 25% in 2020					20,000.00			DA/PPD	MLGRD
59.	Environmental Management; Disaster Prevention and Management	Undertake public education and awareness creation on climate change	District-wide	335 male & female sensitized	Communities are sufficiently prepared to respond to climate change situations in 2020					7,000.00	500.00		NADMO, Meteorological Service, ISD, Fire Services, NCCE	DA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (DACF)	IGF	DONOR (DDF/MAG)	Lead	Collaborators
60.	Infrastructure Delivery and Management; Spatial Planning	Implement street naming and property addressing system	District-wide	26 streets named	Achieve 75% identification of properties and streets by the end of 2020					70,000.00		120,000.00	DA/DPP, GIZ	MLGRD
61.	Environmental Management; Disaster Prevention and Management	Embark on the planting of 500 trees to serve as windbreaks to curtail rainstorms and prevent degradation of the environment	District-wide		Safety of motorists/students/citizens enhanced by the close of 2020					12,500.00			NADMO	Parks & Gardens, School of Horticulture, Forestry Commission, GHA
62.	Environmental Management; Disaster Prevention and Management	Conduct fire safety education programmes at public/private schools, market and healthcare centres	District-wide	0 progs. organized	Increased awareness of fire safety measures at schools, markets and healthcare centres attained in 2020					20,000.00	8,000.00		GNFS	DA, NADMO, GES, GHS, Public/Pri

														vate Schools,	
63.	Environmental Management; Disaster Prevention and Management	Undertake Sensitization programme in selected communities on road safety protocols and measures	Along the Ayimensah-Mensah-Ahwerease road		Increase awareness of road safety among drivers and Passengers					8,500.00	10,000.00			MA, ISD	NCCE, NRSC
64.	Environmental Management; Disaster Prevention & Mgt	Construction of drains in selected communities	District wide	0 constructed	Contain the outbreak of diseases and pests in 2020					200,000.00				DWD	DA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES		
						1 ST	2 ND	3 RD	4 TH	GoG (DACF)	IGF	DONOR (DDF/MAG)	Lead	Collaborators	
65.	Environmental Management; Disaster Prevention and Management	Construction of 1No. 16 seater toilet facility	Asuafum	0	Expansion of access to sanitation facilities achieved in 2020					50,000.00				DWD	EHU, WATSA NSanitaton Committee
66.	Environmental Management; Disaster Prevention and Management	Construction of 1no. 12 seater water closet toilet facility with mechanized borehole	Ashyiresu	0 constructed	Access to sanitation facilities improved in 2020					160,000.00				DWD	EHU
67.	Infrastructure Delivery and Management; Spatial Planning	Construction of culvert on the road to the District Assembly office	Aburi-Kumasi	0 completed	Increased access to government services at the District Assembly offices in 2020					83,000.00				DWD	DA
SUB-TOTAL										873,100	15,650	120,000	1,008,750		

GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

District Objectives:

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Strengthen fiscal decentralization
4. Improve popular participation at regional and district levels
5. Promote the fight against corruption and economic crimes
6. Improve participation of civil society (media, traditional authorities, religious bodies) in national development
7. Ensure responsive governance and citizen participation in the development dialogue
8. Promote culture in the development process

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						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabo- rators
68.	Management Administration; General Administration	Support the Ghana Police Service to conduct patrols and community engagements to reduce general traffic offences and 'Okada' practice	District-wide		The numbers of crime cases including the practice of 'Okada' are reduced in 2020					12,100.00	3,400.00		GPS	DA, BNI, GNFS
No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collabo- rators
69.	Management Administration; General Administration	Organize District Assembly meetings, seminars & durbars	Dist. Adm, Aburi	4 Gen. Ass. meetings 13 durbars 3 town hall meetings	Extensively decentralize to all its communities the District Assembly's administration and implementation of development in 2020					64,000.00			DPCU	DA DPCU
70.	Social Services Delivery; Social Welfare and Community Dev't.	Support and complete community-initiated projects	District-wide		Deepen communities' participation in the decentralization process in 2020					280, 000.00 DACF		20,000.00	DA	Assembly Members, Traditiona l

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71.	Management Administration; General Administration	Support all departments of the District Assembly and other decentralized departments	Dist. Adm, Aburi	10 departments	Implementation of government policies by all departments is enhanced in 2020						20,000.00		DPCU	DPCU
72.	Management Administration; General Administration	Celebration of national anniversaries ; Indep. Day, Senior Citizens' Day, May Day	Dist. Adm.	1 Independence day 1 Senior citizens day observed	Ensure relevant national anniversaries are commemorated and preserved in 2020						50,000.00		DA	DA
73.	Management Administration; General Administration	Procurement of various office furniture	Aburi		Improved service delivery of staff achieved in 2020					100,000.00			DA	DA
74.	Management Administration; General Administration	Update socio-economic data and review the annual action plan for 2020	Dist. Adm.		Up-to-date socio-economic data is maintained and used to review the 2020 AAP					55,000.00			DA	A/Cs
75.	Management Administration; General Administration	Undertake M&E and other DPCU activities	District-wide	4 quarterly M&E 4 DPCU meetings 2018 AAP 2018 Budget prep.	Effective regulation of the implementation of development is significantly improved in 2020					185,000.00	10,000.00	70,000.00	DPCU, GPSN SP	Assembly members, A/Cs
76.	Management Administration; General Administration	Support and collaborate with other agencies to organize sensitization programmes of election related activities in the District	District wide		Increased awareness of election activities and peaceful elections held in the District in 2020					55,000.00				

77.	Management Administration; General Administration	Engage stakeholders on security and other related activities in the District	District wide		Improved security governance achieved in 2020					45,000.00				
78.	Management Administration; General Administration	Strengthening of sub-structures e.g. provision of logistic support to Area Councils	District-wide	Rev. sharing with 1 Area Council	Improved delivery of local government services at the 4 Area Councils improved in 2020					37,000.00	10,000.00		DA/P PD	A/Cs, Assembly Members
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2018)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2020)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transf., DACF)	IGF	DONOR (DDF/MAG)	Lead	Collaborators
79.	Management Administration; General Administration	Construction of a 500 seater capacity multi-purpose community centre to include 2 mini conferences 5 shops 2 libraries 1 toilet facility	Aburi	0 constructed	Participation of traditional authorities, students/pupils, citizens in the local governance and development improved in 2020							518,508.00 ^{DDF}	DWD	DPCU, EPA, Assembly Members, District Fire Service, District Police Service
80.	Management Administration; General Administration	Support staff capacity building on Local Government Protocols and external workshops	ILGS, ASDA, Koforidua,		Improved productivity through timely response and implementation of government policies in 2020					15,500.00		9,000.00	DPO, HR	DPCU
81.	Management Administration; General Administration	Sensitize various stakeholders on government policies to enhance participatory development and planning	District wide		Highly sensitized stakeholders assist in the implementation of government policies in 2020					60,000.00	35,000.00		DPCU	
						SUB-TOTAL				1,339,350	168,400	617,508	2,125,258	
						GRAND TOTAL				8,971,411.33	288,100.0	678,403.0	9,937,914.33	

