SENE WEST DISTRICT ASSEMBLY

APPROVED ANNUAL ACTION PLAN

FOR 2021

PREPARED BY DPCU, 2020

SENE WEST DISTRICT ASSEMBLY

ANNUAL ACTION PLAN

1.0 Introduction

This report focuses on the Composite Programme of Action (POA) and District Annual Action Plan for the various programmes and projects that will be implemented within the planned period of 2021 including the responsibilities of the institutions/units involved; within specific time frame. Criteria for selecting the development plan, Source of funding, Composite Programme of Action and Annual Action plans, Selection of implementing Agencies, Estimated Cost of Implementing Annual Plans and Justification for choice of Annual Action Plan and Location of projects

1.1 Criteria for selecting the Development Plan

The selection of projects for implementation within the four quarter of 2021 was based on agreed criteria notably:

- Completion of on-going projects
- Projects/programmes which provide the necessary conditions and infrastructure for other direct productive activities to take off.
- Emergency programmes/projects to quickly alleviate the suffering of the people.
- Programmes/projects that will address cross- cutting issues such as gender, environment, HIV/AIDs, Social Protection, local economic development, maternal health, vulnerable groups and other pro-poor interventions into the development process.

1.3 Source of Funding

Funds from the Central Government e.g., District Assembly Common Fund (DACF) and District Development Facility (DDF) would form the main source of funding for the development plans. Efforts will also be made to source funds from NGOs and other donors in the District for plan implementation. The District Assembly's Internally Generated Fund (IGF) is also expected to support some aspects of the plan to facilitate easy access to finances for implementation.

1.4 Composite Programme of Action and Annual Action plans

The development programs, projects, cost and time frame for implementation as well as location and sources of funding are presented in the Programme of Action (POA) and Annual Action Plans for implementation. In the plans, yearly estimated expenditures have been provided based on the National Medium Term Development Plan Framework (NMTDPF) 2018-2021 Dimensional area of:

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlements
- Governance, Corruption and Public Accountability

1.5 Implementation Factors

The implementation of planned programmes/projects within the four quarters will take into consideration administrative, social, climate, and geological factors.

Some of these include:

- Timely availability of funds and other inputs.
- Availability of personnel with the necessary technical skills and expertise
- The seasonal calendar of the activities of rural population, especially farmers
- The seasons and their effect on the roads

1.6 Selection of implementing Agencies

The various implementing departments/agencies, NGOs and other donors were chosen for the following reasons:

- Exiting and expected functions
- On-going and planned projects by the agency in question
- Technical resource availability
- Expertise in the relevant field of projects

1.6 Estimated Cost of Implementing Annual Plans

A summary of the programmes areas, projects and activities as well as the cost and sources of funding are presented in programme of Action and Annual Plans. The yearly estimated expenditures have also been provided according to the four (4) Dimensions. The total cost for implementing the Action Plan for the period 2021 is estimated at **Six Million, Seven Hundred and Sixty-Eight Thousand, Nine Hundred and Six Ghana Cedis Twenty-Two Pesewas GH¢ 6,768, 906.22.** The breakdown under the four-dimensional areas of the NMTDPF 2018-2021 is as follows.

- Economic Development - GH¢ 561,518.00
- Environment, Infrastructure and Human Settlements - GH¢1,146,100.00
- Governance, Corruption and Public Accountability - GH¢1,833,949.00
- Social Development - GH¢3,227,339.22

Total - GH¢6,768,906.22

1.7 Justification for choice of Annual Action Plan and Location of projects

The specific location of projects is based on the following projects:

- Needy or deprived areas in terms of socio-economic infrastructure and services, accessibility and spatial/economic intention.
- Access to deprived areas where the production of agro-based raw material, food crops and export crops can be improved
- Emergencies such as disaster, disease outbreak, conflict etc.
- Area with the necessary threshold population. Notwithstanding this, some deprived areas are supported.
- Communities with a proven capacity for self-help and local initiative

ACTION PLAN-2021

ECONOMIC DEVELOPMENT

ADOPTED MDAs GOAL(S): BUILDING A PROSPEROUS SOCIETY																
S/N	PROGRAMS	SUB-PROGRAMS	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME FRAME SCHEDULE				INDICATIVE BUGDET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GoG	IGF	D0 NOR	LEAD	COLLAB.
1	**Economic Development**	Trade, Tourism and industrial development	Support the formation of 30 Busines groups and Trade Association	District Wide		No. of Business groups and Associations Formed	×	×	×	×	5,000.00			BAC	DPCU
2		Trade, Tourism and industrial development	Train 50 business groups in product packaging and marketing	District Wide		50 groups trained in product packaging and marketing	×	×	×	×	6,000.00			BAC	DPCU
3		Trade, Tourism and industrial development	Organized Technology improvement training in leather works	District Wide		Training in technology improvement in leather works organized	×	×	×	×	3,500.00			BAC	DPCU
4		Trade, Tourism and industrial development	Support the implementation of BAC programmes	Kwame Danso		BAC programmes supported	×	×	×	×	10,000.00			BAC	DPCU
5		Trade, Tourism and industrial development	0rganize training for 100 SMEs in Entrepreneurship	Kwame Danso		Training for 100 SMEs in entrepreneur	×	×	×	×	20,000.00			BAC	DPCU

			skills			ship skills organized									
6		Trade, Tourism and industrial development	Organize training in Batik tie and Die and Confectionery	Kwame Danso		training in Batik tie and Die and Confectionery organized			×		3,500.00			BAC	DPCU
7		Trade, Tourism and industrial development	Organize training in Beekeeping and Technology improvement and packaging in honey processing	Kwame Danso		Training in technology improvement and packaging in honey organized.	×				4,500.00			BAC	DPCU
8		Trade, Tourism and industrial development	Organize Technology improvement training in soap production	Kwame Danso		Technology improvement training in soap production organized		×			3,500.00			BAC	DPCU
9		Trade, Tourism and industrial development	Identify and develop all tourism potentials	District wide		Catalogue of tourism potentials developed	×	×	×	×	50,000.00			DA	DPCU
10		Trade, Tourism and industrial development	Facilitate the establishment of light industrial zone	Kwame Danso		Light industrial zone established				×	100,000.00			DA	DPCU
11		Trade, Tourism and industrial development	Construction of 3no. market shed	Kyeamkrom		Reports and contract documents	×	×	×	×	190,000.00			DA	DPCU
		Agriculture													

12		Agriculture	Facilitate the implementation of the one village one dam	District Wide		One village one Dam policy implemented	×	×	×	×	18,000.00	10,000.		DoA	DA
13		Agriculture	Implement Government Project of Planting for Food and Jobs and investment to create sustainable employment for 10,000 people	District Wide		Planting for Food and Jobs and investment initiative implemented	+	×	×	×	50,000.00	20,000.		DoA	DA
14		Agriculture	Promote the cultivation of Mango, Cashew and yam for industrial use under planting for food and jobs and investment projects	District Wide		Mango, Cashew and Cassava processing Factories established			×	×	24,000.00			DoA	DA
15		Agriculture	Organize Zonal planting session to identify problems	Kwame Danso, Bantama and Kyeamekrom		Zonal Planting session organoized		×	×		4,000.00			DoA	RADU
16		Agriculture	Organize 2 study tours	District Wide		No. of training	×		×		2,000.00	5,000		DoA	RADU

			(intra) for Staff, Farmer groups to acquire new knowledge and skills for their operations			tours organized									
17		Agriculture	AEAs carry out home and field visits to educate farmers and other stakeholders on improved technologies for adoption	District Wide		No. of home and field visit carried out		×	×		4,000.00			DoA	RADU
18		Agriculture	Train 100 farmers on livestock diseases management	Kwame Danso		Training for 100 farmers on livestock diseases organized			×		3,500.00			DoA	RADU
19		Agriculture	Facilitate the organization of National Farmers Day	Kwame Danso		National Farmers Day Organized				×	50,000.00	10,000.		DoA	DPCU
20		Agriculture	Procure quantities of vaccines for animal health care	Kwame Danso		Quantities of vaccines for animal healthcare procured			×		6,000.00			DoA	RADU

SOCIAL DEVELOPMENT

ADOPTED MDAs GOAL(S): CREAT OPPORTUNITY FOR ALL AND MAINTAIN A STABLE, UNITED AND SAFE SOCIETY																
S/N	PROGRAMS	SUB-PROGRAMS	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME FRAME SCHEDULE				INDICATIVE BUGDET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GoG	IGF	Donor	LEAD	COLLAB.
21	**Social Service Delivery**	Education	Construct 6no. 2-unit KG block in the District	District Wide		Reports, contract documents, school blocks constructed	×	×	×	×	154,507.70			GES	DA
22		Education	Construction of 5no. Teachers Quarters for 6 schools	District Wide		Reports, contract documents, Teachers quarters constructed	×	×	×	×	52,900.00			GES	DA
23		Education	Support the organization of 'My First Day at School	Kwame Danso and other selected communities		My First Day at School Organized			×		16,000.00			GES	DA
24		Education	Completion of 1no. 3-unit pavilion	Shafa		Reports, contract documents, pavilion constructed		×	×	×	170,000.00			GES	DA
25		Education	Liaise with the District Education Directorate to organized Mock, WASSCE and BECE exams	District Wide		Mock, WASSCE, and BECE exams organized	×	×			14,000.00			GES	DA

26		Education	Renovation of Teachers quarters	Krenkuase		Reports		×	×	×	55,000.00			GES	DA
27		Education	Provision to support Girl-Child Education Program	Kwame Danso		Girl-Child Education program supported	×	×	×	×	12,000.00			GES	DA
28		Education	Conduct regular visits and monitoring to all 95 Basic Schools	District Wide		95 Basic Schools visited and monitored	×	×	×	×	80,000.00			GES	DA
29		Education	Extension of School Feeding programme to 20 Schools	Selected Schools in the District		20 schools have been enrolled into school feeding programme	×	×	×	×	200,000.00			GES	DA
30		Education	Procure 1000 dual desks and 1000 mono desks for schools	District wide		1000 dual desk 1000 mono desks were procured and supplied	×		×		190,000.00			GES	DA
31		Education	Construction of 1no. 4-bedroom teachers' bungalows	Akenten		Report, contract document	×	×	×	×	200,000.00			GES	DA
32		Education	Construction of 2no. 3-unit classroom block with ancillary facilities	Bantama		Report, contract document	×	×	×	×	500,000.00			GES	DA

	Social Service Delivery	Health Delivery													
33		Health Delivery	Intensify Monitoring, Evaluation and Reporting to relevant Agencies on HIV/AIDS	Kwame		Reports and minutes	×	×	×	×	80,000.00			GHS	DA
34		Health Delivery	Upgrading of Health Centers	Bantama, Tatto Battor, Drobe and Kyeamekrom		Reports and Health Centre upgraded	×	×	×	×	270,000.00			CA	GHS
35		Health Delivery	Organize DRMT meetings	Kwame Danso		DRMT meetings organized	×	×	×	×	4,320.00			CA	MHD
36		Health Delivery	Organize quarterly HIV/AIDS meetings to assess the levels of HV/AIDS in the District	Kwame Danso		Quarterly HIV/AIDS meetings organized	×	×	×	×	8,320.00			CA	MHD
37		Health Delivery	Completion of 1 no. CHPS compound	Konkonse		Reports, contract document and CHPS compound completed	×	×	×	×	270,000.00			CA	GHS
38		Health Delivery	Renovation of CHPS compound	Mframa		Reports and CHPS compound Renovated	×				20,000.00			CA	GHS

	Social Service Delivery	Social Welfare and Community Development													
39		Social Welfare and Community Development	Support PWDs programme in the District	District wide		PWDs supported	×	×	×	×	250,000.00	15,000.00		Social Welfare	CA
40		Social Welfare and Community Development	Create awareness on the importance of educating persons with Disability	District Wide		Awareness created	×	×	×	×	6,250.00			Social Welfare	CA
41		Social Welfare and Community Development	Undertake education on gender mainstreaming and women empowerment	District wide		Education undertaken on gender mainstreaming and women empowerment	×	×	×	×	15,000.00			GDO	DA
42		Social Welfare and Community Development	Support 600 vulnerable to access health care through NHIS	District wide		600 vulnerable supported to access health care	×	×	×	×	27,752 0.00			Social Welfare	DA
43		Social Welfare and Community Development	Promote and protect the rights of 1000 children	District wide		Children rights protected	×	×	×	×	46,379.52			Social Welfare	DA
		Water and Sanitation													
44		Water and Sanitation	Drilling of 20no. boreholes	Mangoase , Mframa and Chaboba		5no. boreholes drilled.		×			185,000.00			DA	Works Dep’t

45		Water and Sanitation	Drilling and mechanization of 15no. Boreholes.	Kwame Danso and Bantama daily Market		2no. boreholes drilled and mechanized		×			300,000.00			DA	Works Dep't
46		Water and Sanitation	Construction of 1no. 20-seater toilet facility	Menkor		Reports, contract document	×	×	×	×	100,000.00			DA	Works Dep't

ENVIRONMENT, INFRASTRUCTURE AD HUMAN SETTLEMENT

ADOPTED MDAs GOAL(S): CREAT OPPORTUNITY FOR ALL AND MAINTAIN A STABLE, UNITED AND SAFE SOCIETY																
S/N	PROGRAMS	SUB-PROGRAMS	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME FRAME SCHEDULE				INDICATIVE BUGDET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GoG	IGF	Donor	LEAD	COLLAB.
	Infrastructure delivery and management	Infrastructure Development													
47		Infrastructure Development	Construct 30km feeder roads	District wide		Reports, contract document and road constructed	×	×	×	×	250,000.00			DFR	DA
48		Infrastructure Development	Improve drainage system	District wide		Drainage system improved	×	×	×	×	100,000.00			DFR	DA
49		Infrastructure Development	Acquisition of lands for construction of Dams and Factories	District wide		Lands Acquired for construction of Dams and Factories	×	×	×	×	20,000.00			DA	Works Dep't
50		Infrastructure Development	Payment of Retention on Development Projects	District Wide		No. of Retention certificates paid	×	×	×	×				DA	Works Dep't
51		Infrastructure Development	Facilitate the construction and tarring of Atebubu-Kwame Danso highway	District Wide		Construction is being facilitated.	×	×	×	×	100,000.00			DA	Works Dep't
52		Infrastructure Development	Extention of electricity to newly	Kwame Danso		Electricity extended to newly developed site	×	×	×	×	100,000.00			DA	Works Dep't

			developed sites/areas												
53		Infrastructure Development	Regular maintenance of street lights in major communities	District Wide		Street light maintained	×				100,000.00			DA	Works Dep't
54		Infrastructure Development	Expansion of Kwame Danso Small Town Water System	Kwame Danso		Small Town Water System Expanded	×	×	×	×	30,000.00			DA	CWSA
55		Infrastructure Development	Provision of Small-Town Water System facilities in three communities	Bantama, Lemu and Kyeamekrom		Improve sustainable water management	×	×	×	×	200.000.00			CA	Works Dep't
	Infrastructure delivery and management	Physical and Spatial Planning													
56		Physical and Spatial Planning	Street naming and property Addressing II	District wide		Street naming and property Addressing II completed	×	×	×	×	120,000.00	10,000.00		DA	PPD
57		Physical and Spatial Planning	Monitoring and control of site Development	District wide		No. of sites monitored and developed	×	×	×	×	10, 000.00	3,000.00		DA	PPD

58		Physical and Spatial Planning	Ensure quick processing development applications for the issuance of building permits	District wide		Number of development application received and permit issue	×	×	×	×	10,000.00	1,000		DA	PPD
	Environment and sanitation management	Disaster Prevention and Management													
59		Disaster Prevention and Management	Relief items for disaster victims	District Wide		No. of Relief items provided to victims			×	×	20,000.00	8,100.00		DA	NADMO
60		Disaster Prevention and Management	Organize public sensitization on environmental degradation	District Wide		Public on sensitization environmental degradation organized	×	×	×	×		20,000.00		DA	NADMO/GNFS
61		Disaster Prevention and Management	Education on Bush fire	District wide		No. of sensitization organized on Bush Fire			×	×	25,000.00	4,000.00		DA	NADMO/GNFS
62		Disaster Prevention and Management	Provision for Disaster prevention activities in the District			Disaster prevention activities organized					15,000.00			DA	NADMO/GNFS

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

ADOPTED MDAs GOAL(S): CREAT OPPORTUNITY FOR ALL AND MAINTAIN A STABLE, UNITED AND SAFE SOCIETY																
S/N	PROGRAMMES	SUB-PROGRAMS	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME FRAME SCHEDULE				INDICATIVE BUGDET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GoG	IGF	Donor	LEAD	COLLAB.
	Management and administration	General Administration													
63		General Administration	Internal management of Assembly	Kwame Danso		Reports and Minutes	×	×	×	×	20,000.00	56,000.00		DA	DEP'TS
64		General Administration	National Days Celebrations	District wide		Reports	×	×	×	×	70,000.00	10,000.00		DA	DEP'TS
65		General Administration	Organize 4 general assembly meetings, budget committee and sub-committee meetings	District Wide		Reports and Minutes	×				50,000.00	20,000.00		Cent. Admi	DPCU
66		General Administration	Utilization of MP's Common Fund for public education for Capital developmen t projects	Kwame Danso		No. of Public education done with MP's common fund on development projects	×	×	×	×	100,000.00			Cent. Admi	DPCU
67		General Administration General Administration	Utilization of MP's Common Fund	Kwame Danso		No. of Awards,	×				20,000.00			Cent. Admi	DPCU

			Awards, Rewards and Donation			Rewards and donations carried out									
68		General Administration	Provision for HIV/AID activities	District Wide		HIV/AIDs activities supported	×	×	×	×	2,500.00	3,000		Cent. Admi	DPCU
69		General Administration	Training of Staff, Assembly members and Area Council Members (Capacity Building)	District wide		Reports			×		4,500	20,000		Cent. Admi	DPCU
70		General Administration	Town Hall meetings, Public sensitization on revenue mobilization and Assembly programmes and projects	District wide		Reports and Minutes			×	×	135,000.00			Cent. Admi	DPCU
71		General Administration	Furnishing of Offices and Official Residence	District wide		No. of Official Residence furnished	×				45,000.00	20,000.00		Cent. Admi	Works Dept.
72		General Administration	Capacity Building Workshop for Staff on Local	Kwame Danso		Reports and Minutes		×	×	×	31,413.00			Cent. Admi	DA

			Government Protocols												
73		General Administration	Renovation of 3no. Area Councils Offices	Kwame Danso, Kyeamekrom and Bantama		No. of Area council offices renovated, Reports	×	×	×	×	470,000.00			Cent. Admi	Works Dept.
74		General Administration	Rehabilitation of Assembly Administration Block Annex and Fencing of DCD Bungalow	Kwame Danso		Assembly Administration block annex renovated, Reports	×	×	×	×	120,000.00			Cent. Admi	Works Dept
75		General Administration	Completion of Traditional Council Office Block Complex	Kwame Danso		Reports and Contract documents	×	×	×		250,000.00			Cent. Admi	
76		General Administration	Construction of 1no. Police accommodation complex phase 1	Kwame Danso		Reports and Contract documents	×	×	×	×	164,086.00			Cent. Admi	Finance dept
	Management and administration	Finance and Revenue Mobilization													
77		Finance and Revenue Mobilization	Training of 60 revenue staff	District Wide		Reports				×	32,000.00			Cent. Admi	Finance dept.

78		Finance and Revenue Mobilization	Provide logistics for effective revenue collection	District Wide		Logistics provided for revenue collection			×			9,000.00		Cent. Admi	Finance dept
	Management and administration	Planning, Budgeting and Coordination													
79		Planning, Budgeting and Coordination	Provide funds for Preparation of Annual Action Plan and composite budget	Kwame Danso		Composite budget and Annual Action Plan prepared			×		45,000.00	15,000.00		Cent. Admi	DPCU
80		Planning, Budgeting and Coordination	Provide funds for self-help projects	District Wide		Funds provided for self-help project	×	×	×	×	15,450.00			Cent. Admi	DPCU
81		Planning, Budgeting and Coordination	Review of Annual Action Plan, MTDP and composite budget	District Wide		Annual Action Plan, MTDP, and composite budget reviewed, Reports	×	×	×	×	120,000.00	20,000.00		CA	DPCU
82		Planning, Budgeting and Coordination	Monitoring of developmental projects and programmes in the District	District Wide		No. of developmental projects and programmes monitored, Reports	×	×	×	×	85,000.00	10,000.00		DA	DPCU

83		Planning, Budgeting and Coordination	Organize 4 DPCU and budget committee meetings	Kwame Danso		Reports and Minutes	×	×	×	×	35,000.00	4,000.00		Cent. Admi	DPCU
84		Planning, Budgeting and Coordination	Organize training for (50) people on governance and leadership	District wide		reports			×	×		5,000.00		DA	DPCU
85		Planning, Budgeting and Coordination	Development of crocodile pond	kyeamekrom		Improve tourist attraction	×	×	×	×	30,000.00			Cent. Admi	DPCU