

ASUNAFO NORTH MUNICIPAL ASSEMBLY



COMPOSITE ANNUAL ACTION PLAN 2022

OCTOBER, 2021

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ACRONYMS

AC-----	Area Council
AEAs-----	Agric Extension Agents
AIDS-----	Acquired Immune Deficiency Syndrome
BAC-----	Business Advisory Center
BECE-----	Basic Education Certificate Examination
BDR-----	Birth and Death Registry
BNI-----	Bureau of National Investigation
BRU-----	Budget and Rating Unit
CAAP-----	Composite Annual Action Plan
CAD-----	Central Administration Department
CBOs-----	Community Based Organisations
CHPS-----	Community Health based Planning Service
CHRAJ-----	Commission of Human Rights and Administrative Justice
COHBS-----	Conference for Heads of Basic Schools

CSOs-----	Civil Service Organisations
CWSA-----	Community Water and Sanitation Agency
DACF-----	District Assembly Common Fund
DDF-----	District Development Facility
DFR-----	Department of Feeder Roads
DHR-----	Department of Human Resource
DPMD-----	Disaster Prevention and Management Department
DoA-----	Department of Agriculture
DoH-----	Department of Health
DVGs-----	District Voluntarily Groups
ETC-----	Entity Tender Committee
EYSD-----	Education, Youth and Sports Department
FBOs-----	Farm Based Organisations
FFR-----	Fee Fixing Resolution
GAPS-----	Good Agricultural Practices
GES-----	Ghana Education Service
GHGs-----	Green House Gases
GHS-----	Ghana Health Service
GIC-----	Green Innovation Center
GIDA-----	Ghana Irrigation Development Agency
GIFMIS-----	Government Integrated Financial Management Information System
GNFS-----	Ghana National Fire Service
GOG-----	Government of Ghana
GSOP-----	Ghana Social Opportunities Project
GSS-----	Ghana Statistical Service
GRATIS-----	Ghana Regional Appropriate Technology Industrial Service
HIV-----	Human Immune Virus
HODs-----	Heads of Departments
HTC-----	HIV Counselling and Testing
IAU-----	Internal Audit Unit
IBES-----	Integrated Business Establishment Survey
IDA-----	International Development Agency
IGF-----	Internally Generated Fund
IMO-----	Indigenous Micro-Organism
JHSs-----	Junior High Schools
LEAP-----	Livelihood Empowerment Against Poverty
LED-----	Local Economic Development
MA-----	Municipal Assembly
MAC-----	Municipal Aids Committee
MAOs-----	Municipal Agric Officers
MCD-----	Municipal Coordinating Director
MCE-----	Municipal Chief Executive
MDA-----	Municipal Director of Agriculture
M & E-----	Monitoring and Evaluation
MEHU-----	Municipal Environment Health Unit

MOFA-----	Ministry of Food and Agriculture
MOTI-----	Ministry of Trade and Industry
MPCU-----	Municipal Planning Coordinating Unit
MSDI-----	Ministry of Special Development Initiative
MSEs-----	Medium and Small Enterprises
MSPC-----	Municipal Spatial Planning Committee
MSMEs-----	Medium Small and Micro Enterprises
MTDP-----	Medium Term Development Plan
MWD-----	Municipal Works Department
MWD-FR-----	Municipal Works Department- Feeder Roads
NABCO-----	Nation Builders Corps
NACAP-----	National Anti-Corruption Action Plan
NADMO-----	National Disaster Management Organisation
NALAG-----	National Association of Local Authorities of Ghana
NBSSI-----	National Board for Small Scale Industries
NCCE-----	National Commission for Civic Education
NEDCO-----	Northern Electricity Distribution Company
NHIA-----	National Health Insurance Authority
NHIS-----	National Health Insurance Scheme
NGOs-----	Non-Governmental Organisation
1D1F-----	One District, One Factory
OVC-----	Orphans and Vulnerable Children
PERD-----	Planting for Export and Rural Development
PFJ-----	Planting for Food and Jobs
PHC-----	Population and Housing Census
PLHV/AIDS-----	Persons Living with HIV/AIDS
PPD-----	Physical Planning Department
PPR-----	Peste des Petits Ruminant
PURCC-----	Public Relations and Complaints Committee
PWDs-----	Persons With Disabilities
RCC-----	Regional Coordinating Council
RDCU-----	Rural Development Coordination Unit
RELC-----	Research-Extension-Farmer Liaison Committees
REP-----	Rural Enterprise Project
RFJ-----	Rearing for Food and Jobs
RTF-----	Rural Technology Facility
SDGs-----	Sustainable Development Goals
SHS-----	Senior High School
SMART-----	Specific, Measurable, Achievable, Realistic and Timely
SSNIT-----	Social Security Net Insurance Trust
SWCD-----	Social Welfare and Community Development
TAs-----	Traditional Authorities
TEP-----	Tender Evaluation Panel
TO-----	Tender Opening
TVET-----	Technical Vocational Educational Training
USAID-----	United States Agency for International Development

ZCO-----Zonal Coordination Office
ZTACs-----Zonal, Town and Area Councils

Introduction

Section 82 (1) and (2) of the Local Governance Act, Act 936 of 2016, establishes Metropolitan, Municipal and District Assemblies (MMDAs) as Planning Authorities with designated planning functions. Prime among these planning functions are the preparation, implementation, monitoring and evaluation as well as reporting on the level of implementation and performance of core indicators of Medium Term Development Plans, Composite Annual Action Plans and other thematic plans.

In line with its planning mandate, the Tano South Municipal Assembly has planned to implement prioritized programmes, projects and activities for the year 2022 from its 2018-2021 Medium Term Development Plan along four (4) development dimensions under the National Medium Term Policy Framework dubbed “Agenda for Jobs: Creating Prosperity and Equal Opportunity for All”. This is aimed at attaining the development objectives and the development goal of the Municipality by the end of the Medium Term Development Plan implementation period.

Development Dimensions

1. Economic Development
2. Social Development
3. Environment, Infrastructure and Human Settlement Development
4. Governance, Corruption and Public Accountability

Development Objectives

1. To Support entrepreneurship and SME Development.
2. To pursue flagship industrial development initiatives.
3. To improve agricultural production efficiency and yield.
4. To promote livestock and poultry development for food security and income generation
5. To enhance the application of science, technology and innovation
6. To improve post-harvest management
7. To enhance climate change resilience
8. To promote proactive planning for disaster prevention and mitigation
9. To improve access to improved and reliable environmental sanitation services
10. To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
11. To strengthen healthcare management system

12. To reduce disability morbidity, and mortality
13. To improve social protection programmes, especially for children, women, persons with disability and the elderly
14. To strengthen school management systems
15. To improve access to safe and reliable water supply services for all
16. To enhance inclusive and equitable access to, and participation in quality education at all levels
17. To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
18. To enhance security services delivery
19. To promote access and efficiency in delivery of Justice
20. To improve efficiency and effectiveness of road transport infrastructure and services
21. To deepen political and administrative decentralization
22. To promote a sustainable, spatially integrated, balanced and orderly development of human settlements
23. To expand the digital landscape
24. To strengthen fiscal decentralization
25. To promote the fight against corruption and economic crimes
26. To improve popular participation at the district and sub-district levels
27. To improve decentralised planning and budgeting
28. To ensure responsive governance and citizen participation in the development dialogue

Composite Annual Action Plan-2022

Programme (PBB)	Sub-programme (PBB)	No.	Broad Activities	Location	Quarterly Time Schedule				Cost			Programme Status		Implementing Institutions/Department	
					1 st	2 nd	3 rd	4 th	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Trade, tourism and industrial development	1	MP Support to Farmer Group and Traders	Municipal Wide	*	*	*	*	26,000.00				✓	CAD	BAC, NBSSI, GRATIS,
		2	Provide marching Fund for NBSSI (BAC/RTS)	Municipal Wide		*			10,000.00	20,000.00			✓	CAD	BAC/RTS
		3	Implement Local Economic Development programmes and projects (Capacity building for Micro, Small and Medium Scale Enterprises, apprenticeship, business development for a, construction)	Municipal Wide	*	*	*	*			25,000.00		✓	Trade&Indus Dept (BAC/RTS)	CAD, Fin Dept, NBSSI, GRATIS,
		4	Develop Modern Daily Market	Goaso and Mim	*	*	*	*			20,000,000.00	✓		Trade&Indus Dept (BAC/RTS)	CAD, Fin Dept, Agric, Works Dept MLGDRD, Consultant
		5	Develop Shopping Malls and Car Parks	Goaso and Mim	*	*	*	*				✓		Trade&Indus Dept (BAC/RTS)	CAD, Fin Dept, Agric, Works Dept MLGDRD, Consultant
		6	Develop Modern Markets for food crops	Goaso and Mim	*	*	*	*				✓		Trade&Indus Dept (BAC/RTS)	CAD, Fin Dept, Agric, Works Dept MLGDRD, Consultant

Economic Development	Agricultural Services and management	7	Purchase utilities (Electricity, Water, Communication, Internet)	Municipal Wide	*	*	*	*	16,000		2,700.00		✓	Dept. of Agric.	Fin Dept, CAD, CIDA
Economic Development	Agricultural Services and management	8	Logistical Support to Agric Department to implement activities	Municipal Wide				*	5,000.00	5,000.00	40,000.00		✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	9	Purchase of Office facilities and supplies	Municipal Wide	*	*	*	*	1,300				✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	10	Local Travel Cost (Conduct surveys)		*	*	*	*	1500		13,200.00		✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	11	Monitoring & Evaluation activities (Purchase of fuel and lubricants)	Municipal Wide	*	*	*	*	5,600.00		57,601.80		✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	12	Meeting/Seminars/Conferences/Workshops Expenses		*	*	*	*	11,325.00		39,487.20		✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	13	Capacity Building of Staff			*			5,000.00				✓	Dept. of Agric.	CAD, Fin Dept, CIDA

Economic Development	Agricultural Services and management	14	Public Education		*	*	*	*	3,000.00		11,100.00		✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	15	Support Government Flagship Programmes (P4FJ & PERD activities)	Municipal Wide	*	*	*				60,000.00		✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Economic Development	Agricultural Services and management	16	Maintenance & Repairs of official Vehicles	Goaso	*	*	*	*	9,300.00				✓	Dept. of Agric.	CAD, Fin Dept, CIDA
Environmental Management	Disaster Prevention & Management	17	Participate in Regional Planning session, technical review meeting, training workshops and regional budget review meetings	Goaso	*	*	*	*			12,200.00		✓	Dept. of Agric.	MOFA, CAD
Environmental Management	Natural Resource Conservation and Management	18	Implement natural resource conservation activities (sensitizations, afforestation/tree planting, land reclamation, establishment of nurseries)	Goaso	*	*	*	*		50,000.00			✓	FSD	CAD

Environmental Management	Disaster Prevention & Management	19	Logistics Support to the NADMO	Municipal Wide	*	*	*	*		5,000.00			✓	NADMO	CAD
Environmental Management	Disaster Prevention & Management	20	Implementation of Climate Change and Disaster Management activities (preparation of Climate Change & Disaster management plan, sanitation, public/community education, anti-bush fire campaigns, fire volunteering, disaster assessment, distribution of relief items and reporting)	Municipal Wide	*	*	*	*	47,470.09				✓	NADMO	CAD
Social Services Delivery	Education, Youth and Sports Services	21	Support Delivery of Education Programmes {Municipal Education Oversight Committee Meetings, My First Day at School, Mock Exams for JHS 3 Students, Sports and cultural Development, Science Technology Mathematics Education among others}	Municipal wide	*	*	*	*		10,000.00			✓	EYS DEPT	CAD, Finance Dept, Works Dept
	Education, Youth and Sports Services	22	Construction of 3 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture	Goaso (Methodist School, Ahafoma n JHS, and Islamic Basic School	*	*	*	*	300,000.00	300,000.00	300,000.00	✓		EYS DEPT	CAD, Finance Dept, Works Dept

Educational, Youth and Sports Services	23	Complete construction of 2 No. 3-Unit Classroom Block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyasikrom	Goaso SDA and Gyasikrom	*	*	*	*	36,552.18	200,00.00		✓		EYS Dept	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	24	Provision of Financial Assistance to Needy but Brilliant students from Asunafo North	Municipal wide	*	*	*	*	86,001.86				✓	CAD	EYS Dept
Educational, Youth and Sports Services	25	MP'S Support Education Programmes	Municipal wide	*	*	*	*	60,000.00				✓	EYS Dept	EYS DEPT
Educational, Youth and Sports Services	26	Complete construction of 1st floor of 2-storey hostel facility with provision of 120 dual beds for Nursing & Midwifery Training College, Goaso	Goaso	*	*	*	*	172,315.00			✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	27	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Nyimaye M/A Primary	Anyimaye	*	*	*	*	149,632.79			✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	28	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Ampenkro-Koforidua	Ampenkro-Koforidua	*	*	*	*	123,464.69			✓		EYS DEPT	CAD, Fin Dept, Works Dept

Educational, Youth and Sports Services	29	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Kofimirekrom	Kofimirekrom	*	*	*	*	9,527.79			✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	30	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Bediako	Bediako	*	*	*	*	38,205.87			✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	31	Renovation of 1 No. 3-unit classroom block at Sekyerekrom	Sekyerekrom	*	*	*	*	8245.32			✓		EYS DEPT	CAD, Fin Dept, Works Dept

Educational, Youth and Sports Services	32	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Akrodie Nyamebekyere	Akrodie Nyamebekyere	*	*	*	*	9,481.43			✓		EYS DEPT	CAD, Financial Dept, Works Dept
Educational, Youth and Sports Services	33	Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro	Ampenkro	*	*	*	*	26,041.43			✓		EYS DEPT	CAD, Financial Dept, Works Dept
Educational, Youth and Sports Services	34	Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at SDA School, Goaso	Goaso	*	*	*	*	250,000.00			✓		EYS DEPT	CAD, Financial Dept, Works Dept

Educational, Youth and Sports Services	35	Complete Construction of 1 No. 6-Unit Classroom Block with Suspended Ground Floor Slab at Mim SHS	Mim SHS	*	*	*	*	550,917.78			✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	36	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Sekyerekrom	Sekyerek rom	*	*	*	*	9465.44			✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	37	Completion of 1 No. 3- unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyesewobre	Gyesewo bre	*	*	*	*			9,000.00	✓		EYS DEPT	CAD, Fin Dept, Works Dept

Educational, Youth and Sports Services	38	Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Fawohoyeden Basic School	Fawohoyeden Basic School	*	*	*	*			300,000.00	✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	39	Procure and Supply Furniture for Basic Schools across the Municipality	Municipal wide	*	*	*	*			100,000.00	✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	40	Complete construction of 1 No. 3-unit classroom block with staff common room at Aworokrom Presby JHS	Aworokrom Presby JHS	*	*	*	*			10,959.48	✓		EYS DEPT	CAD, Fin Dept, Works Dept
Educational, Youth and Sports Services	41	Complete construction of 1 No. 2-unit kindergarten classroom block at Mim Presby	Mim Presby	*	*	*	*			77,035.10	✓		EYS DEPT	CAD, Fin Dept, Works Dept

Educational, Youth and Sports Services	42	Complete construction of 1 No. 3-unit classroom block at Nfama	Nfama	*	*	*	*			78,776.90	✓	EY S DE PT		CAD, Fin Dept, Works Dept
Public Health Services and Management	43	Support Delivery of Health Programmes (Maternal and Child Health Outreach and National Immunization Programmes)	Municipal wide	*	*	*	*		10,000.00			✓		CAD, Fin Dept, SWCD
Health Services and Management	44	Complete construction of Maternity ward at Asumura	Asumura	*	*	*	*	91,105.57			✓		DoH	CAD, Fin Dept, Works Dept

	Health Services and Management	45	Complete construction of 1No. CHPS Compound at Awewoho Manhyia	Awewoho Manhyia	*	*	*	*	39,844.01	
Social service delivery	Health Services and Management	46	Support the Municipal HIV/AIDS Committee Response Initiative	Goaso	*	*	*	*	21,500.47	
Social service delivery	Health Services and Management	47	Support the Municipal Health Directorate to organize Roll Back Malaria Programmes	Municipal Wide	*	*	*	*	21,500.47	
Social service delivery	Health Services and Management	48	Support Health Programmes (Maternal and Child Health Outreach and National Immunization Programmes)	Municipal Wide	*	*	*	*	30,000.00	

✓		DoH	CAD, Fin Dept, Works Dept
✓		DoH	CAD, Fin Dept,
✓		DoH	CAD, Fin Dept,
✓		DoH	CAD, Fin Dept,

Social service delivery	Health Services and Management	49	Complete construction of 1 CHPS Compound at Dotom	Dotom	*	*	*	*	69,392.33			✓		DoH	CAD, Fin Dept, Works Dept
Social service delivery	Health Services and Management	50	Undertake Plumbing and Electrical Works at Bediako CHPS Compound	Bediako	*	*	*	*	3,000.00			✓		CAD	
Social service delivery	Health Services and Management	51	Complete construction of 4 No. Weighing Centres at Mim Domeabra, Essienimpong, Dankwakrom & Nyankomago	Mim Domeabra, Essienimpong, Dankwakrom & Nyankomago	*	*	*	*			6,066.50	✓		CAD	DoH
Social service delivery	Health Services and Management	52	Drilling of 1no. Borehole and Furnishing of Dotom CHPS Compound	Dotom	*	*	*	*			##### #	✓		CAD	DoH
	Social Welfare and community development	53	Logistics Support to Implement Social Intervention Programmes	Selected Communities	*	*	*	*		5,000.00			✓	SWCD	Assembly members, NCCE, MPCU, CAD, Fin. Dept.

	Social Welfare and community development	54	Construction of 1No. Residential Home Centre (RHC)/Transitional House at Goaso Phase I	Goaso	*	*	*	*		55,806.24		✓		CAD	SWCD
	Social Welfare and community development	55	Intensify education on effects of early child marriageEYS Dept and teenage pregnancy especially in rural and settler communities	Municipal Wide	*	*	*	*	3,500.00			✓		SWCD	
Social Service Delivery	Social Welfare and community development	56	Formation of the Municipal Child Panel	Municipal Wide	*	*	*	*	2,300.00			✓		SWCD	
Social Service Delivery	Social Welfare and community development	57	Reactivation and training of the Municipal Child Protection Committee	Municipal Wide	*	*	*	*	3,200.00			✓		SWCD	
Social Service Delivery	Social Welfare and community development	58	Sensitize the disability community on the rights of mental health person, their inclusion on the disability list based on the new disability common	Municipal Wide	*	*	*	*	3,000.00			✓		SWCD	

			fund disbursement and management guidelines												
Social Service Delivery	Social Welfare and community development	59	Collaborate with other stakeholders to give capacity and livelihood training to the caregivers of mental health persons on beads making and other livelihoods based on their needs	Municipal Wide	*	*	*	*	3,392.00			✓		SWCD	
Social Service Delivery	Social Welfare and community development	60	Dissolve and prosecute offenders of child marriage EYS Dept	Municipal Wide	*	*	*	*	2,000.00			✓		SWCD	
Social Service Delivery	Social Welfare and community development	61	Support People with Disability	Municipal Wide	*	*	*	*	249,702.40			✓		SWCD	
Social Service Delivery	Social Welfare and community development	62	Support Fund Management Committee Meetings on PWDs	Municipal Wide	*	*	*	*	13,142.23			✓		SWCD	
Social Service Delivery	Social Welfare and community	63	Train a total of 60 caregivers/attendants from the various early childhood development	Municipal Wide	*	*	*	*			5,450.00	✓		SWCD	

	development		centres in the Municipality												
Social Service Delivery	Social Welfare and community development	64	Reconcile 190 child welfare and family related issues through case work	Municipal Wide	*	*	*	*			3,000.00	✓		SWCD	
Social Service Delivery	Social Welfare and community development	65	Register and certify 30 Early Childhood Development Centres	Municipal Wide	*	*	*	*			3,000.00	✓		SWCD	
Social Service Delivery	Social Welfare and community development	66	Organize mass education on the children acts and domestic violence acts using community durbar and radio panel discussion	Municipal Wide	*	*	*	*			6,600.00	✓		SWCD	
Social Service Delivery	Social Welfare and community development	67	Embark on monitoring and supervision exercise of 50 early childhood development centres	Municipal Wide	*	*	*	*			5,000.00		✓	SWCD	

Social Service Delivery	Social Welfare and community development	68	Conduct investigation and submit 20 social investigation reports to the juvenile court	Municipal Wide	*	*	*	*			3,150.00		✓	SWCD	
Social Service Delivery	Social Welfare and community development	69	Draw up comprehensive supervision plan and supervise 15 probationers	Municipal Wide	*	*	*	*			3,800.00		✓	SWCD	
Social Service Delivery	Environmental health and sanitation services	70	Sanitation and Solid Waste Management and Evacuation of Refuse	Mim Zongo	*	*	*	*		215,509.81			✓	CAD (MEHU)	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	71	Logistics Support to MEHO - General Cleaning Materials	Municipal wide	*	*	*	*		6,000.00			✓	CAD (MEHU)	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	72	Logistics support to the fight against COVID-19	Municipal wide	*	*	*	*		5,000.00			✓	CAD	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	73	Maintenance of Cemeteries	Goaso	*	*	*	*		1,000.00			✓	CAD (MEHU)	Fin. Dept., DoH, MWD

Social Service Delivery	Environmental health and sanitation services	74	Completion of 1 No. 12-Seater WC Toilet at Ayomso	Ayomso	*	*	*	*		59,335.53			✓	CAD (MEHU)	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	75	Sanitation and Solid Waste Management (Maintenance of Public Sanitary Facilities & Refuse Lifting Expenses)	Municipal Wide	*	*	*	*		25,000.00			✓	CAD (MEHU)	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	76	Maintenance of Refuse Containers	Municipal Wide	*	*	*	*	5,000.00				✓	CAD (MEHU)	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	77	Landfill Site Management in Major Towns	Selected Towns	*	*	*	*	330,000.00				✓	CAD (MEHU)	Fin. Dept., DoH, MWD
Social Service Delivery	Environmental health and sanitation services	78	Complete Construction of 1 No. 4-seater WC Toilet with Urinals at Goaso Abotanso	Goaso Abotanso	*	*	*	*			6,989.06	✓		CAD	Fin. Dept., DoH, MWD
Social Service Delivery	Physical and Spatial Planning	79	Logistics Support for the enforcement of Spatial & Physical Planning Regulations (Technical	Municipal wide	*	*	*	*		10,000			✓	PPD	CAD, Fin. Dept, Trad. Authorities

	g Develop ment		Comm. Meetings, Inspections etc)												
Social Service Delivery	Physical and Spatial Plannin g Develop ment	80	Undertake Planning Education for all major towns and stakeholders and focal groups on quarterly basis	Municipa l wide	*	*			10,000				✓	PPD	
Social Service Delivery	Physical and Spatial Plannin g Develop ment	81	Complete preparation of SDF, Structural Plans for Goaso and Mim and Local Plans for fast growing areas	Goaso	*		*		8,282		120,000.00 (GSCSP- CSG)		✓	PPD	
Infrastruct ure Delivery and Managem ent	Physical and Spatial Plannin g Develop ment	82	Revise and update existing Planning Schemes	Goaso	*		*		3,000				✓	PPD	
Infrastruct ure Delivery and Managem ent	Physical and Spatial Plannin g Develop ment	83	Establish nursery at the Assembly Premises	Goaso	*				1,000				✓	PPD	CAD, Fin. Dept, Trad. Authorities

Infrastructure Delivery and Management	Physical and Spatial Planning Development	84	Logistics Support for the enforcement of Spatial & Physical Planning Regulations (Inspections & public education etc)		*	*			10,000				✓	PPD	CAD, Fin. Dept, Trad. Authorities
Infrastructure Delivery and Management	Physical and Spatial Planning Development	85	Support activities of Property Valuation and Revaluation			*		*	109,889				✓	PPD	
Infrastructure Delivery and Management	Physical and Spatial Planning Development	86	Expansion of Street Naming and Property Addressing Programme	Mim, Goaso	*	*	*	*			30,000.00 (GSCSP-CSG)				
Infrastructure Delivery and Management	Public works, Rural Housing and Water Management	87	Renovation, Repairs and Maintenance of Residential & Office Buildings	Goaso	*	*	*	*	130,000.00	30,000			✓	MWD	CAD, Fin Dept.
Infrastructure Delivery and Management	Public works, Rural Housing and Water Management	88	Installation and Maintenance of street light in the Municipality	Municipal wide	*	*	*	*	160,000.00	20,000.00			✓	NEDCO	CAD,MWD
Infrastructure Delivery and Management		89	Project Supervision	Goaso	*	*	*	*		4,000			✓	MWD	CAD

Infrastructure Delivery and Management	Public works, Rural Housing and Water Management	90	Complete extension & re-moulding of Administration Block at Goaso	Goaso		*	*		317,547.65				✓	MWD	CAD
	Public works, Rural Housing and	91	Construct Walkway to MA Administration Block Washroom	Goaso	*				12,461.66				✓	MWD	CAD
Infrastructure Delivery and Management	Public works, Rural Housing and	92	Repairs and Maintenance of Existing Water and Sanitation Facilities	Municipal wide	*	*	*		40,000.00				✓	MWD	CAD
Infrastructure Delivery and Management	Public works, Rural Housing and	93	Complete construction of 8-unit kitchen facility for Ghana Police Service at Goaso (Retention)	Goaso	*	*	*	*	10,000.05				✓	MWD	CAD,GPS
Infrastructure Delivery and Management	Public works, Rural Housing and	94	Completion of Fawohoyeden Police Station (Retention)	Fawohoyeden	*	*			5,578.66				✓	MWD	CAD,GPS
Infrastructure Delivery and Management	Public works, Rural Housing and	95	Complete payment of consultancy fee claim for re-moulding of 2-storey administration block at Goaso	Goaso	*				15,000.00				✓	MWD	CAD

Infrastructure Delivery and Management	Public works, Rural Housing and	96	Support Community initiated projects (Self Help Projects)	Municipal wide	*	*	*		170,004.65				✓	MWD	CAD
Infrastructure Delivery and Management	Public works, Rural Housing and	97	MP'S Support to Community initiated projects (Self Help Projects)	Municipal wide	*		*		70,558.59				✓	MWD	CAD
Infrastructure Delivery and Management	Public works, Rural Housing and	98	MP'S Support to Rural Electrification	Municipal wide	*	*	*		100,000.00				✓	MWD	CAD
Infrastructure Delivery and Management	Public works, Rural Housing and	99	Completion of Infrastructural Projects in the Constituency by the Hon. MP	Municipal wide	*	*	*	*	180,000.00				✓	MWD	CAD
Infrastructure Delivery and Management	Public works, Rural Housing and	100	Procurement of 120mm and 50mm Cables and 500No. 8M and 11M Low Tension Poles, Transformers for the Extension of Electricity	Municipal wide (Adutut, Nkoranza etc)	*	*	*	*	300,000.00	100,000.00	500,000.00		✓	MWD	CAD, NEDCO
Infrastructure Delivery and Management	Public works, Rural Housing and	101	Complete Extension of electricity with provision of 100No. 8m Low Tension Poles -District-wide	Municipal wide	*	*	*	*	23,550.00				✓	MWD	CAD, NEDCO

Infrastructure Delivery and Management	Public works, Rural Housing and	102	Complete extension of Electricity with provision of 200 No. 8mm and 9m Low T. Ps, installation of 8 No. 50KWs Transformer with 50mm and 120mm Aluminium Bare Conductor at Kobro, Kofimirekrom, Mireku, Peterkrom, Suntreso, Boakyekrom, Ogyam, Ohianinguase	Kobro, Kofimirekrom, Mireku, Peterkrom, Suntreso, Boakyekrom, Ogyam, Ohianinguase	*	*	*	*	172,484.50				✓	MWD	CAD, NEDCO
Management and Administration	Public works, rural housing and Water Management	103	Complete renovation of Magistrate Court and Residential Bungalow at Goaso	Goaso	*	*	*	*	49,091.68			✓		CAD	
Infrastructure Delivery and Management	Roads & Transport Services	104	Grading & patching of 170KM Roads	Municipal wide	*	*	*		300,000.00	81,684			✓	DUR	CAD
Infrastructure Delivery and Management	Roads & Transport Services	105	Logistical Support for the Operations of the Urban Roads Dep't	Goaso	*		*			10,000			✓	DUR	CAD,MWD
Infrastructure Delivery and Management	Roads & Transport Services	106	Purchase of office stationery/servicing of office equipment	Goaso	*	*	*	*	2,200.00				✓	DUR	CAD

Infrastructure Delivery and Management	Roads & Transport Services	107	Office Administration/management duties	Goaso	*		*		2,200.00				✓	DUR	CAD
Infrastructure Delivery and Management	Roads & Transport Services	108	Monthly servicing & maintenance of official vehicles/fuel for supervision	Goaso	*	*	*		18,779.00				✓	DUR	CAD
Infrastructure Delivery and Management	Roads & Transport Services	109	Organise Monthly, Quarterly, Annual & Technical meetings	Goaso	*	*	*	*	2,500.00				✓	DUR	CAD
Infrastructure Delivery and Management	Roads & Transport Services	110	Purchase of measuring equipment	Goaso	*	*	*	*	2,400.00				✓	DUR	CAD
Infrastructure Delivery and Management	Roads & Transport Services	111	Inventory and maintenance of roads and drainage networks	Municipal wide	*	*	*	*	1,200.00				✓	DUR	CAD, MWD
Infrastructure Delivery and Management	Roads & Transport Services	112	Construction of 1,000M U-drains	Manhyia, Mampong, Airport	*	*	*	*	70,000.00		1,000,000.00 (GSCSP-UDG)		✓	DUR	CAD
Management and Administration	General Administration	113	Purchase of Petty Sanitation Tools/logistics	Goaso	*	*	*	*		30,000			✓	CAD	Fin. Dept

Management and Administration	General Administration	114	Purchase of Utility bills (Electricity, water, Telecommunication and Postal Charges)	Goaso	*	*	*	*		34,000			✓	CAD	Fin. Dept
Management and Administration	General Administration	115	Service transit staff accommodation, local hotel accommodation & protocol activities	Goaso	*	*	*	*		200,000			✓	CAD	Fin. Dept
Management and Administration	General Administration	116	Maintenance, Repairs ,Fuel& Lubricants for Official Vehicles	Goaso	*	*	*	*	100,000.00	280,000	20,000.00		✓	CAD	Fin. Dept
Management and Administration	General Administration	117	Night/Out of Station Allowance & Local Travel Cost	Goaso	*	*	*	*		100,000			✓	CAD	Fin. Dept
Management and Administration	General Administration	118	Insurance & Compensation	Goaso	*	*	*	*		10,000			✓	CAD	Fin. Dept
Management and Administration	General Administration	119	Organize National Days Celebrations (Independence Day, Mayday, Farmers' Day) etc	Municipal wide	*	*	*	*	100,000.00	50,000.00	40,000.00		✓	CAD	Other relevant departments
Management and Administration	General Administration	120	Contributions towards RCC, NALAG Programmes and others	Goaso	*	*	*	*	20,000.00	50,000			✓	CAD	Other departments
Management and Administration	General Administration	121	Support Traditional Authority Activities	Municipal wide	*	*	*	*		10,000			✓	CAD	Other departments
Management and Administration	General Administration	122	Medical Expenses	Goaso	*	*	*	*		3,000			✓	CAD	Other departments

Management and Administration	General Administration	123	Support Security Activities and Programmes	Municipal wide	*	*	*	*	100,000.00				✓	CAD	Other departments
Management and Administration	General Administration	124	Strengthening of Sub-Structures	Goaso	*	*	*	*	86,000.00				✓	CAD	Other departments
Management and Administration	General Administration	125	Maintenance/Service of M/A's Office Equipment	Goaso	*	*	*	*	10,000.00	20,000.00	5,000.00		✓	CAD	Other departments
Management and Administration	Finance and Audit	126	Implement Audit Activities (Audit Committee Meetings, auditing)	Goaso	*	*	*	*	20,000.00	15,000.00			✓	CAD	Fin. Dept
Management and Administration	Finance and Audit	127	Purchase of Value Books	Goaso	*	*	*	*		16,000.00			✓	Fin. Dept	CAD
Management and Administration	Finance and Audit	128	Pay commission to Revenue Collectors/Zonal Councils (Contract Appointments)	Goaso	*	*	*	*		43,750.00			✓	Fin. Dept	Fin. Dept
Management and Administration	Finance and Audit	129	Pay commission to Outsourced Collectors (Local Consultants Fees)	Goaso	*	*	*	*		101,850.00			✓	Fin. Dept	Fin. Dept
Management and Administration	Finance and Audit	130	Support to Traditional Authority	Municipal wide	*	*	*	*		21,300.00			✓	CAD	Fin. Dept
Management and Administration	Finance and Audit	131	Bank Charges	Goaso	*	*	*	*		3,000.00			✓	Fin. Dept	Fin. Dept
Management and Administration	Finance and Audit	132	Implementation of GIFMIS	Goaso	*	*	*	*		7,000.00			✓	CAD	Fin. Dept
Management and	Human Resource	133	Compensation for Casual Workers	Goaso	*	*	*	*		50,000.00			✓	Fin. Dept	CAD

Administration	Human Resource management														
Management and Administration	Human Resource management	134	Participate in Meetings and Workshops (Seminars/Conferences)	Goaso	*	*	*	*		55,000.00			✓	CAD	Other depts
Management and Administration	Human Resource management	135	Procure office logistics/equipment and supplies (furniture, data, lap tops, desktops, scanner, GPS, printers, photocopiers etc)	Goaso	*	*	*	*	50,000.00	196,000.00	90,000.00 (DPAT&G SCSP-CSG)		✓	CAD	Other depts
Management and Administration	Human Resource management	136	Organise capacity training programmes for staff and Assembly members	Goaso	*	*	*	*	20,000.00	30,000.00	25,000.00 (DPAT)		✓	HRD	Other depts
Management and Administration	Planning, Budgeting, Coordination and Statistics	137	Conduct market reading	Municipal wide		*		*	3,200.00				✓	Stats	Other departments
Management and Administration	Planning, Budgeting, Coordination and Statistics	138	Enumeration of businesses & Farmers	Municipal wide	*		*		4,300.00				✓	Stats	Adric Dept, CAD, Fin Dept

Management and Administration	Planning, Budgeting, Coordination and Statistics	139	Preparation of 2023 Composite Budget, 2023 FFR, & 2022 Composite Budget Implementation Monitoring & Management, Budget Committee Meetings	Goaso			*	*	30,000.00	30,000.00			✓	CAD	Other Depts,NGOs/ CSOs, Zonal Councils
Management and Administration	Planning, Budgeting, Coordination and Statistics	140	Complete Preparation of MTDP (2022-2025), prepare 2023 CAAP, 2023 UDAP, WASH Strategic Plan, LED Strategic Plan, Business Support Action Plan, 2023 RIAP,NACAP, PPS, GovID, MESSAP	Goaso	*	*	*	*	20,000.00	60,000.00	30,000 (GSCSP-CSG)		✓	CAD	Other Depts,NGOs/ CSOs, Zonal Councils
Management and Administration	Planning, Budgeting, Coordination and Statistics	141	Coordinate implementation of 2022 CAAP and thematic plans (UDAP, NACAP, RIAP, LED Plan, GovID, PPS,MESSAP) – MPCU meetings, Planning sessions, trainings ,sensitization on policy document/guidelines/legislations and dissemination of reports)	Goaso	*	*	*	*	100,000.00	150,000.00	200,000.00		✓	CAD	Other Depts,NGOs/ CSOs
Management and Administration	Planning, Budgeting, Coordination and Statistics	142	Organize town hall meetings/forum and MCE visits to communities to promote Social Accountability/Public Education and Sensitization		*		*		58,000.00				✓	CAD	Other Depts, Zonal Councils

Managem ent and Administr ation	Plannin g, Budgeti ng, Coordin ation and Statistic s	143	Monitor and Evaluate programmes and projects, safeguards, conduct PM&E, Review activities for the implementation 2022 CAAP	Goaso	*	*	*	*	50,000.00	50,000.00	132,000.00		✓	CAD	Other Depts,NGOs/ CSOs, Zonal Councils
Managem ent and Administr ation	Legislati ve Oversig hts	144	Organise Sub-committee, Executive Committee & Assembly meetings	Goaso	*	*	*	*		80,000.00		✓		CAD	
Managem ent and Administr ation	Plannin g, Budgeti ng, Coordin ation and Statistic s	145	Contingency programmes/projects and activities	Municipa l wide	*	*		*	215,004.6 5				✓	CAD	Other departments
Sub- totals									5,248,945. 60	2,069,735. 58	620,289.0 0				
Grand Total									7,938,970.18						