

OBUASI MUNICIPAL ASSEMBLY



COMPOSITE ANNUAL ACTION PLAN

(2021)

**OBUASI MUNICIPAL ASSEMBLY
COMPOSITE ANNUAL ACTION PLAN (CAAP) 2021**

Budget Prog.	1. MANAGEMENT AND ADMINISTRATION															
Goals – Pillars	Goal: Create opportunities for all – Social Development FRT Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability															
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
							1st	2nd	3 rd	4th	GOG	IGF	DACF	Lead	Collaborating	
Central Admin.																
General Administration	Improving public service delivery in the implementation of development policies and plans	Ensuring quality delivery of administrative services, office and residential accommodation	1. Procure office stationery and maintain office machinery and equipment	Obuasi Municipal Assembly	Office machinery and equipment/ generator procured	Office machinery and equipment/ generator procured					100,000.00			Central Adm. Dept (OMA)	Procurement Committee	
			2. Strengthen Two Zonal councils and make them functional	Obuasi Central and Kunka/Anyinam	Two Zonal councils Strengthened	Two Zonal councils Strengthened					20,000.00			Central Adm. Dept (OMA)	Unit Committes	
			3. Organize town hall meetings, Public Fora and Community Dubars, popular participation activities	Municipal wide	Town hall meetings organized	Town hall meetings organized					10,000.00			Central Adm. Dept (OMA)	OMA	
			Provision for internal Management of the Department (utilities, bank charges, T&T, Postal and Telecommunication, contingencies, donations, hosting protocols, meetings)	Municipal wide	Utilities are paid	Utilities are paid										
			Provide support to National Celebrations (6 th March, Religious Festivities etc.)	Municipal wide	12 National Celebrations observed	3 National Celebrations observed					30,000	-	-	Central Adm. Dept	Works Dept	
			Provide for Administrative Expenses and NALAG contributions	Obuasi	Administrative Expenses paid quarterly	Administrative Expenses paid quarterly					51,000	18,000	-	Central Adm. Dept	Finance Dept	
Planning, Budgeting and Coordination	1. Improving public service delivery in the impleme	2. Ensuring adequate support for Planning, Budgeting, Implementation,	Conduct Monitoring and Evaluation on programmes, projects and activities quarterly	Municipal wide	16 Monitoring and Evaluation activities conducted	4 Monitoring and Evaluation activities conducted					32,000	4,000	-	Plg & Bgt	Central Adm. Dept	
			Prepare DMTDP, Composite Annual Action Plans, Composite Budgets and Other Plans and Reports	Municipal wide	12 reports prepared for plans and budgets	4 reports prepared for plans and budgets					13,500	3,000	-	Plg & Bgt	Central Adm. Dept	

	ntation of development policies and plans	Dissemination and M&E													
General Administration	2. Providing adequate support for community initiated infrastructural projects	4. Expanding Community Initiated Projects	4. Support to Government Flagship Projects (1D1F, Nabco, IPEP, etc)	Municipal wide	10 Flagships projects supported	Flagships projects supported					1,070,000	-	-	Central Adm. Dept	Works Dept
		5. Ensuring adequate supply of building materials	5. Procure Building Materials for Community Initiated (Self-Help) Projects	Municipal wide	Community Initiated (Self-Help) Projects supported	Community Initiated (Self-Help) Projects supported					75,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
Finance Department															
Finance and Revenue Mobilization T	7		6. Organize tax education programmes in the municipality annually (pay your levy Campaign).	Municipal wide	Quarterly tax education organized	Quarterly tax education reports						3000.00		Finance Dept.	LGI/ IAU Revenue office Information dept
			7. Organize periodic training for revenue collectors & accounts staff to improve their capacity and Provide incentive packages for revenue collectors who meet their targets.	Municipal wide	Revenue collectors and accounts staff trained	Improved IGF % increase in IGF mobilization recorded						3000.00		Central Adm. Dept (OMA)	Finance Dept
			8. Compile and update revenue data and valuation list.	Municipal wide	Revenue data and valuation list updated	Updated Revenue data and valuation list produced						20,000.00		Central Adm. Dept (OMA)	Finance Dept
			Provision for internal management of the department (gezeting, value books, revision of byelaws, RIAP, payment of compensation)	Municipal wide	Assembly bye-laws reviewed and enforced	Assembly bye-laws reviewed and enforced						3000.00		Central Adm. Dept (OMA)	Finance Dept

Budget Prog.	2. INFRASTRUCTURE DELIVERY AND MANAGEMENT														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH₵)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	DACF	Lead	Collaborating
Physical Planning Dept															
Physical and Spatial Planning	6. Increasing access to quality housing	12. Preparing settlement layouts for proper Land Use and Spatial Planning	9. Implementation of the Property and Street Naming Activities Provide street names.	Municipal Wide	100 streets named	100 more streets named					37,000	-	-	Physical Planning (TCP)	Central Adm. Dept
			Finalization of SDF/MSP/LPs and legal acquisition for development/compensation	Municipal Wide	SDF/MSP/LPs finalized	SDF/MSP/LPs finalized					5,000			Physical Planning (TCP)	Central Adm. Dept
			Provision for Internal Management of the Department (Spatial committee meetings, Technical Subcommittee, support development control, building inspectorate etc)	Municipal Wide	Quarterly meetings organized	Quarterly meetings organized					16,000	64,000		Physical Planning (TCP)	Central Adm. Dept
			10. Organize public education on land use and spatial planning.	Municipal Wide	Public Education Organized	Public Education Organized					100,000	100,000		Physical Planning (TCP)	Central Adm. Dept
Urban Roads Department															
Infrastructure Development	Improving accessibility of road networks to all communities	14. Ensuring adequate provision for maintenance of feeder road networks	11. Routine Maintenance of Roads / Pothole Patching /Grading of selected roads /Rehabilitation of Obuasi Town Roads	Municipal wide	Some roads in the Municipality maintained	Some roads in the Municipality maintained					150,000.00		DUR	OMA	Road maintenance works
			12. Dredging and Desilting of streams and drains	Municipal wide	Drains desilted	Drains desilted					90,000				

			and minor repairs of drains												
			13. Rehabilitation of Mactina Junction gov't hill Road	Municipal wide	Mactina Junction Raod constructed	Mactina Junction Raod constructed					7,000,000				
			14. Construction of U drains in the municipality	Municipal wide	Drains constructed	Drains constructed					2,000,000				
			15. Installation of traffic lights/ Road Markings / Repainting of Pedestrian Crossings.	Mangoase and Stadium	Lights installed in Mangoase and Stadium	Lights installed in Mangoase and Stadium					25,000.00			DACF	

WORKS DEPARTMENT

Infrastructure Development	9. Improving access to improved sanitation facilities	16. Increasing access to improved toilet facilities (liquid waste management)	16. Drilling and mechanization of boreholes in selected communities and market areas	Selected Communities	Boreholes constructed	Boreholes constructed						245,325.15	Works Dept	Central Admin. Dept, (OMA)
	10. Improving access to power generation capacity	18. Increasing access to electricity power generation	17. Provision and maintenance of street lights and accessories.	Municipal wide	Street bulbs provided	list of beneficiary electoral areas				70,000.00			Works Dept	Central Admin. Dept, (OMA)
			18. Extend electricity to Kunka Market and newly developed areas in various communities	Municipal wide	Electricity extended	Electricity extended				40,000.00			Works Dept	Central Admin. Dept, (OMA)
			Rehabilitation and furnishing of assembly transit Quarters.	Bedieso	assembly transit Quarters rehabilitated and furnished	assembly transit Quarters rehabilitated and furnished				70,000.00			Works Dept	Central Admin. Dept, (OMA)

			Provision for Operation and Maintenance Activities										50,000			
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Budget Prog.		3. SOCIAL SERVICES DELIVERY															
Goals – Pillars		Goal: Create opportunities for all – Social Development															
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH₵)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	DACF	Lead	Collaborating		
EDUCATION DEPARTMENT																	
Education and Youth Development	Improving access to education at all levels	Increasing access to basic educational infrastructure and programmes at all levels	19. Rehabilitation of New Nsuta JHS block	New Nsuta	for rehabilitation of New Nsuta JHS block paid	for rehabilitation of New Nsuta JHS block paid									299257.36	Central Adm. Dept (OMA)	Works Dept
			20. Support Youth Employment/NABCO programme	Municipal wide	Youth Employment/NABCO programme supported	Youth Employment/NABCO programme supported						10,000.00	GES	Central Adm. Dept			
			21. Support STME / Girl Child Education and My First Day at Schools	Municipal wide	4 My First Day at Schools organised	My First Day at Schools organised							100,000.00	GES	Central Adm. Dept		
			22. Cladding of 3-unit classroom pavillion and ancillaries at New Nsuta JHS	New Nsuta	for Cladding of 3-unit classroom pavillion and ancillaries at New Nsuta JHS Paid	for Cladding of 3-unit classroom pavillion and ancillaries at New Nsuta JHS Paid							117433.5	Education, Youth and Sports	Central Adm. Dept		
			23. Construction of ground floor 1 No.2 storey 6 unit classroom block with office, store, and staff common room	Bongobiri		Classroom Block Constructed							700,000	GES	Central Adm. Dept		
			24. Reroofing and rehabilitation of Salvation Army Kindergaten school block at New Nsuta	New Nsuta	Reroofing and rehabilitation of Salvation Army Kindergaten school block at New Nsuta paid	Reroofing and rehabilitation of Salvation Army Kindergaten school block at New Nsuta paid							56407.05	Education, Youth and Sports	Central Adm. Dept		

13. Improving the environment for teaching and learning	Increasing the educational performance of pupils at all levels	25. Support to the School feeding programme	Municipal wide	Implementation of the School feeding programme monitored	Implementation of the School feeding programme monitored					2,000.00			Education, Youth and Sports	Central Adm. Dept
		26. Organize Best Teacher Award and scheme Organize workshop for Head teachers and class teachers to sharpen their skills/mock	Municipal wide	Best Teacher Award scheme organized	Best Teacher Award scheme organized					20,000.00			Central Adm. Dept (OMA)	Works Dept
		27. Support Municipal Educational /supply of furniture	Obuasi	Girl Child Education supported	Girl Child Education supported					3000.00			GES	Central Adm. Dept OMA
	26. Ensuring adequate support to sporting facilities and activities	28. Training of stakeholders in mainstreaming gender and women needs in infrastructure planning and implementation	Municipal wide	Gender Mainstreaming	Gender					30,000.00			Cent. Admin	All Dept (OMA)
		29. Rehabilitation work for proposed building for KNUST Obuasi campus	Toy Town	KNUST Obuasi campus	KNUST Obuasi campus					50,000.00			Works	Central Adm. Dept
		30. Construction of fence wall at OBUSI SEC TEC	Obuasi								100,000.00		Works	Central Adm. Dept
		31. Construction of 3 Unit Classroom Block and ancillary facilities	Adaase							300,000.00			Works	Central Adm. Dept

HUMAN RESOURCE DEPARTMENT

		Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH₵)			Implementing Agencies	
						1st	2nd	3rd	4th	GOG	IGF	DACF	Lead	Collaboration
		32. Capacity building for staff and Assembly members	Municipal								20,000.00	100000	HR	Central Adm. Dept

			Management of HRMIS	Municipal								2000.00	1000	HR	Central Adm. Dept
TRANSPORT DEPARTMENT															
			Maintenance of Assembly vehicles and Mchines.									441,700.00		Transport	All Departments
			33. Sensitization on Road Safety Issues									50,000.00		Transport	All Departments
STATISTIC DEPARTMENT															
			Collect administrative data from the decentralised departments									600.00		GSS	Central Adm. Dept
			Organise one-day forum for post census information dissemination and support to PHC 2021									2,000.00	1,000.00	GSS	Central Adm. Dept
HEALTH DEPARTMENT															
Health Delivery	16. Improving access to all level of quality healthcare	28. Ensuring adequate provision of health equipment, infrastructure and personnel	34. Support polio and roll back malaria programmes (0.5%-DACF)										25,346.06		
			35. Support for other health programmes	Obuasi	health programmes supported	health programmes supported						10,000.00	30,000.00	MHD	OMA
			36. Support for COVID-19 related activities	Obuasi	COVID-19 related activities	COVID-19 related activities						20,000.00	50,000.00	MHD	OMA
	37. Construction of proposed 1 No. 2-storey clinic with accommodation at New Nsuta/Auntie B at central market in Obuasi Municipality	Obuasi.		Clinic Constructed						1,000,000		MHD	OMA		
	33. Ensuring adequate support for PLWHIV/AIDS		38. Provide support for HIV/AIDS programmes and activities	Obuasi	HIV/AIDS programmes and activities supported	HIV/AIDS programmes and activities supported						15,000.00	MHD	OMA	

SOCIAL WELFARE & COMMUNITY DEVT DEPT

Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	34. Increasing access to Social Welfare programmes for vulnerable groups	Provision for internal management of the department (monitoring of Day cares, fuel, stationery, data gathering etc)	Municipal wide	Procurement report provided	Procurement report provided					4,000.00			Social Welfare and Community Devpt.	OMA
			39. Offer assistance to and provide council to prisoners	Municipal wide	Paupers assisted	Paupers assisted					1,200.00	3,000.00		Social Welfare	OMA
			40. Support PWD (NIA/IGA/Medical/Education/Voc)	Municipal wide	200 people with disability registered	200 people with disability registered					10,000.00			OMA	Social welfare office
			41. Provision for child labour activities and interventions	Municipal wide	World Day Against Child Labour celebrated	Celebration of World Day Against Child Labour					10,000.00	3,000.00		Social Welfare	OMA
	19. Providing the adequate support to vulnerable and marginalized people	35. Empowering vulnerable groups under community development programmes	42. Support to the LEAP programme implementation in the Municipality	Municipal wide	LEAP beneficiaries sensitized	1,544 LEAP beneficiaries sensitized					1,000.00	2,500	-	Social Welfare	OMA
			43. Educate the populace on issues of child labour, child neglect, child abuse and child trafficking on FM stations, Churches, Mosques and Communities	Municipal Wide	People of Obuasi sensitized on effects of child related issues	People of Obuasi sensitized on effects of child related issues					1,000.00	1,000	-	Social Welfare	OMA
			44. Organise women empowerment and sensitisation programmes	District wide	4 Women Empowerment Programmes	1 Women Empowerment Programmes					3,342.00		-	Comm. Devt Unit	Central Adm. Dept
			45. Organize 4 mass meetings in communities	Municipal wide	mass meetings in communities organized	mass meetings in communities organised					4,000.00			Social Welfare and Community Devpt	OMA

Goals – Pillars	Goal 1: Build an Inclusive Industrialised and Resilient Economy Goal 3: Build Safe and Well-Planned Communities While Protecting the Natural Environment															
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
							1 st	2 nd	3 rd	4 th	GOG	IGF	DACF	Lead	Collaborating	
Trade, Industry & Tourism Department																
Trade, Tourism and Industrial Development	Improving productivity of SMEs	Increasing access to 10dequate financing and training for SMEs	46. Coordination of ENABLE YOUTH PROJECT(Construction of Citrus Processing Factory)										5,000.00	Trade and Industry	Central Adm. Dept	
			47. Organise Training Programmes for women and other SMEs under LED	Municipal wide	10 Training Programmes 10dequate10 for women and other SMEs under LED	5 Training Programmes 10dequate10 for women and other SMEs under LED					15,000	1,500	-	Trade and Industry Dept	Finance Dept	
			48. Support to BAC/ SMEs								2,000.00	5,000.00		Trade and Industry	Central Adm. Dept	
			49. NVTI Certificate Examination and Provision of Start-up Kits	Municipal Wide									100,000.00		Trade and Industry	Central Adm. Dept
	50. Stakeholders meeting with SMEs / Business Forum	Obuasi	meeting with SMEs	meeting with SMEs						5,000.00	5,000.00		Trade and Industry Dept	Finance Dept		
	22. Improving market infrastructure	38. Increasing access to modern market facilities	51. Establishment of two (2) cassava processing factories at Mimirwa & Sanso	Mimirwa & Sanso	two (2) cassava processing factories at Mimirwa & Sanso Established	two (2) cassava processing factories at Mimirwa & Sanso Established						-	100,000.00	Trade and Industry	Central Adm. Dept	
			52. Organize 1 Trade Show and Exhibition	Municipal wide	2 Trade Shows and Exhibitions attended	1 Trade Shows and Exhibitions attended						2,500	-	-	Trade and Industry Dept	Central Adm. Dept
Agriculture Dept																
Agricultural Development	25. Improving agricultural productivity 26. Improving climate change	43. Ensuring 10dequate financing and training for farmers														
			53. Support for government flagship programme (PFJ, PERD)	Municipal Wide	flagship programme (PFJ, PERD) supported	flagship programme (PFJ, PERD) supported						20,000.00	50,000.00	MOFA	OMA	

and green economy activities through best farming practices 26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	54. Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEOs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries.	Municipal wide	Monitoring visit conducted by AEOs	Monitoring visit conducted by AEOs					15,000.00			MOFA	OMA
		55. Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually / Capacity Building(Fall Army worm / Cribs/ Agronomical Practices / Food Security	Municipal wide	stakeholders forum for 50 actors in the value chain on the need for collaboration annually organized	stakeholders forum for 50 actors in the value chain on the need for collaboration annually organized					3,000.00			MOFA	OMA
		56. Support to women in Agriculture	Municipal wide	women in Agriculture supported	women in Agriculture supported					5,000				

Budget Prog.	5. ENVIRONMENTAL AND SANITATION MANAGEMENT														
Goals – Pillars	Goal: Safeguard the natural environment and ensure a resilient built environment – Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society – Governance, Corruption and Public Accountability														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH₵)			Implementing Agencies	
							1 st	2 nd	3 rd	4 th	GOG	IGF	DACF	Lead	Collaborating
Disaster Prevention Dept															
Disaster Prevention and Management	27. Providing adequate security facilities and safety assurance	46. Improving security infrastructure and personnel 47. Ensuring adequate support for Disaster Prevention and Management	57. Public education on Disaster prevention and Management	Municipal wide	Disaster prevention and Management public education done	Disaster prevention and Management public education done							10,000.00	NADMO	Central Adm. Dept
			58. Public Education on sanitation issues	Municipal wide								4,000.00	OMA	EHD	
			59. Support Zoomlion activities in Sanitation management and other Sanitation Management Activities	Municipal wide	Zoomlion activities	PPP in waste management supported					100,000.00			OMA	Zoomlion Company Ltd
			60. Food hygiene education for food handlers, premises	Municipal wide	food handlers educated	food handlers educated					4,000.00			OMA	EHD

			inspection and data collection.												
			61. Conduct Hazzard Assessment in 5 communities	Municipal wide	Data on 40 disaster prone communities collated	Data on disaster prone communities collated					12,000	-	-	NADMO	Central Adm. Dept
			62. Procure Relief Items for Disaster Victims.	Municipal wide	100 individuals supported with relief items	Relief Items for Disaster Victims procured annually					25,500	-	-	NADMO	Central Adm. Dept
			63. Sensitization on climate change and adaptation issues issue	Municipal wide	16 Public Education on Disaster organised	4 Public Education on Disaster Prevention and Management organised						5,000.00	-	NADMO	Central Adm. Dept
			Support to Security/ Fire / Ambulance									50,000		NADMO	Central Adm. Dept
Forestry Department															
Natural Resource Conservation	29. Reducing the exploitation of forest resources	49. Promoting the principle of green economy in forest resource management	64. Facilitate the planting of trees on degraded areas at forest reserves and along river banks	Municipal wide	100 trees planted on degraded areas.	130 trees planted on degraded areas.					7,500	-	-	Forestry Dept	NADMO, Agricultural Dept
		50. Minimizing the activities of illegal chainsaw operators and illegal farmers	65. Organise stakeholders' forum for communities, sawmills and chainsaw operators and illegal mining	Municipal wide	4 stakeholders' fora organised for sawmills and chainsaw operators	1 stakeholders' fora organised for sawmills and chainsaw operators					5,000	-	-	Forestry Dept	NADMO, Agricultural Dept