

# **OBUASI MUNICIPAL ASSEMBLY**



# **2024 COMPOSITE ANNUAL ACTION PLAN**

SEPTEMBER 2023

| PBB Sub-programmes                             | Programmes  | Sub-programmes   | Projects/Activities  | Location                  | Indicative Budget (GH₵) |              |            | Implementing Agencies   |                       |
|--|---|--|--|---------------------------|-------------------------|--------------|------------|-------------------------|-----------------------|
|  |   |  |  |                           |                         |              |            | Lead                    | Collaborating         |
| General Administration                         | Improving public service delivery in the implementation of development policies and plans | Ensuring quality delivery of administrative services, office and residential accommodation | Procure stationery and other printed materials.  | Obuasi Municipal Assembly |                         | 120,000.00   | .          | Central Adm. Dept (OMA) | Procurement Committee |
|  |   |  | Procure office facilities / equipments.  | Obuasi Municipal Assembly |                         | 100,000.00   | 100,000.00 | Central Adm. Dept (OMA) | Procurement Committee |
|  |   |  | Payment of transfer grants   | Obuasi Municipal Assembly |                         | 100,000.00   |            | Central Adm. Dept (OMA) | Procurement Committee |
|  |   |  | Prepare Tender Documents, Award of Project and Advertisement                                     | Municipal wide            |                         | 20,000.00    |            | Central Adm. Dept (OMA) | Procurement Committee |
|  |   |  | Preparation of concept notes for new and on-going projects/M&E/RIAP/O&M                          | Obuasi Municipal Assembly |                         | 20,000.00    | 20,000.00  | Central Adm. Dept (OMA) | OMA                   |
|  |   |  | Gazetting of fee fixing resolution   | Municipal wide            |                         | 17,000.00    |            | Central Adm. Dept       | OMA                   |
|  |   |  | Maintenance of office facilities and equipment   | Municipal wide            |                         | 20,000.00    | 20,000.00  | Central Adm. Dept       | OMA                   |
| Planning, Budgeting and Coordination           | Improving public service delivery in the implementation of development policies and plans | Ensuring adequate support for Planning, Budgeting, Implementation, Dissemination and M&E   | Organize town hall meetings, Public Fora and Community Durbars, popular participation activities | Municipal wide            |                         | 80,000.00    | 50,000.00  | Central Adm. Dept (OMA) | OMA                   |
|  |   |  | Build capacity of sub-district structures- logistics & training (1%-DACF)                        | Municipal wide            |                         | 10,000       | 35,000.00  | H.R                     | OMA                   |
|  |   |  | Procure office furniture.  | Municipal wide            |                         | 50,000.00    | 50,000.00  | Central Adm. Dept       | Procurement Committee |
|  |   |  | Monitoring & evaluation of programmes and projects   | Municipal wide            |                         | 20,000.00    | 10,000.00  | Plg/Budget              | Central Adm. Dept     |
|  |   |  | Support for community initiated projects/programmes  | Municipal wide            |                         | 300,000.00   | 214,689.85 | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Organise Musec meetings.   | Municipal wide            |                         | 59,000.00    |            | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Organise Audit committee meetings.   | Municipal wide            |                         | 40,650.00    |            | Audit Committee         | Central Adm. Dept     |
|  |   |  | Support for other activities of zonal councils   | Municipal wide            |                         | 30,000.00    | 30,000.00  | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Internal Audit Unit Activities   | Municipal wide            |                         | 25,000.00    |            | Audit Unit              | Central Adm. Dept     |
|  |   |  | Organise administrative meetings (MGT, MPCU,HODs, Budget , Risk Mgt, etc )                       | Municipal wide            |                         | 217,058.00   |            | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Organise General Assembly, Executive Committee and Sub-committees.                               | Municipal wide            |                         | 163,158.00   |            | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Celebration of National Days (Independence day and Green Ghana day)                              | Municipal wide            |                         | 70,000.00    | 50,000.00  | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Refilling of fire extinguishers  | Municipal wide            |                         | 10,000.00    |            | Central Adm. Dept       | Central Adm. Dept     |
|  |   |  | Support for gender related activities  | Municipal wide            |                         | 10,000.00    | 5,000.00   | Social Welfare          | Central Adm. Dept     |
|  |   |  | Provision for PRCC Activities  | Municipal                 |                         | 10,000.00    |            | Central Adm. Dept       | Central Adm. Dept     |
| Support for other activities of zonal councils | Municipal wide  |  | 30,000.00  | 30,000.00                 | Central Adm.            | Central Adm. |            |                         |                       |

| PBB Sub-programmes               | Programmes   | Sub-programmes  | Projects/Activities  | Location       | Indicative Budget (GH₵) |            |            | Implementing Agencies   |   |
|----------------------------------|--|---|--|----------------|-------------------------|------------|------------|-------------------------|---|
|                                  |  |   |  |                |                         |            |            | Lead                    | Collaborating                                   |
|                                  |  |   |  |                |                         |            |            | Dept                    | Dept  |
|                                  |  |   | Support to security/fire/ambulance services( Fuel and other activities)              | Municipal wide |                         | 100,000.00 | 10,000.00  | Central Adm. Dept       | Central Adm. Dept                               |
|                                  |  |   | Prepare and review of composite budget and budget hearing.                           | Municipal      |                         | 20,000.00  | 10,000.00  | Central Adm. Dept       | Budget Unit                                     |
|                                  |  | Ensuring adequate supply of building materials                        | Provide protocol services for official guests and programmes/projects commissioning. | Municipal wide |                         | 200,000.00 | 100,000.00 | Central Adm. Dept       | Central Adm. Dept                               |
|                                  |  |   |  |                |                         |            |            |                         |   |
| Finance and Revenue Mobilization | Strengthening financial resources mobilisation and public expenditure management | Increasing financial resources mobilisation management                | Procure printed materials.   | Municipal wide |                         | 15,000.00  |            | Finance Dept.           | LGI/ IAU<br>Revenue office<br>Information Dept. |
|                                  |  |   | Procure office facilities.   | Municipal wide |                         | 10,000.00  |            | Central Adm. Dept (OMA) | Finance Dept                                    |
|                                  |  |   | Procure value books  | Municipal wide |                         | 100,000.00 |            | Central Adm. Dept (OMA) | Finance Dept                                    |
|                                  |  |   | Prepare Supplementary Valuation of Properties  | Municipal wide |                         | 20,000.00  | 20,000.00  | Central Adm. Dept (OMA) | Finance Dept                                    |
|                                  |  |   | Pay Your Levy campaign (Levy education)  | Municipal wide |                         | 20,000.00  |            |                         | Finance Dept                                    |
|                                  |  |   | Payment of commission to revenue collectors  | Municipal wide |                         | 250,000.00 |            | Central Adm. Dept (OMA) | Finance Dept                                    |
|                                  |  |   | Travel and transport(T&T)  | Municipal wide |                         | 30,000.00  |            |                         | Finance Dept                                    |
|                                  |  |   | Provide Logistics to Revenue Collectors/Task Force                                   | Municipal wide |                         | 30,000.00  |            | Central Adm. Dept (OMA) | Finance Dept                                    |
|                                  |  |   |  |                |                         |            |            |                         |   |
| Physical and Spatial Planning    | Increasing access to quality housing   | Preparing settlement layouts for proper Land Use and Spatial Planning | Organise 12 technical sub-committee meetings   | Municipal Wide |                         | 75,700.00  |            | Physical Planning (TCP) | Central Adm. Dept                               |
|                                  |  |   | Preparation of four (4) planning scheme  | Municipal Wide |                         | 40,000.00  | 20,000.00  | Physical Planning (TCP) | Central Adm. Dept                               |
|                                  |  |   | Office stationery and printed materials  | Municipal Wide |                         | 15,000.00  |            | Physical Planning (TCP) | Central Adm. Dept                               |
|                                  |  |   | Procure office equipment and facilities (GPS, Curtains,desk)                         | Municipal      |                         | 80,000.00  |            | Physical Planning (TCP) | Central Adm. Dept                               |
|                                  |  |   | Provision for Parks and Gardens activities   | Municipal Wide |                         | 10,000.00  | 5,000.00   | Physical Planning (TCP) | Central Adm. Dept                               |

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|----------------------------|---|---|---|----------------|-------------------------|--------------|------------|-------------------------|----------------------------|
|                            |   |   |   |                |                         |              |            | Lead                    | Collaborating              |
|                            |   |   |   |                |                         |              |            |                         |                            |
|                            |   |   | Development of Spatial Database   | Municipal Wide |                         | 10,000.00    |            | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   | Payment of compensation for land acquisition  | Municipal      |                         | 60,000.00    | 100,000.00 | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   | Training of staff in Parks and Garden Activities  | Municipal Wide |                         | 10,000.00    |            | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   | Organise 12 spatial planning, 12 joint technical site inspection and technical committee meetings                         | Municipal Wide |                         | 78,000.00    |            | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   | Implementation of Street Naming and Property Addressing in Obuasi   | Municipal      |                         | 20,000.00    | 20,000.00  | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   | Public education on land use and spatial planning.  | Municipal Wide |                         | 10,000.00    |            | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   | Organisation of 12 joint Technical site inspections   | Municipal Wide |                         | 75,000.00    |            | Physical Planning (TCP) | Central Adm. Dept          |
|                            |   |   |   |                |                         |              |            |                         |                            |
| Infrastructure Development | . Improving accessibility of road networks to all communities | Ensuring adequate provision for maintenance of feeder road networks | Grading of selected Roads within Obuasi   | Obuasi         |                         | 200,000.00   | 200,000.00 | Urban Roads             | Road maintenance works     |
|                            |   |   | Re-painting of Pedestrian crossings   | Municipal Wide |                         | 50,000.00    | 50,000.00  | Urban Roads             | OMA                        |
|                            |   |   | Spots improvement of Mamiriwa No.2 to Abaamu Road   | Municipal wide |                         | 200,000.00   |            | Urban Roads             | OMA                        |
|                            |   |   | Construction of 13m*2m reinforced concrete drains (50metres) behind proposed site for recreational centre                 | Municipal      | 1,105,000.00            |              |            | Urban Roads             | OMA                        |
|                            |   |   | Dredging of drainage channels in the Municipality   | Municipal wide |                         | 200,000.00   | 100,000.00 | Urban Roads             | OMA                        |
|                            |   |   | Provision for construction of double cell (3*3)m box culvert, filling of approaches and trapezoidal drain along Apitikoko | Municipal wide |                         | 1,000,000.00 |            | Urban Roads             | OMA                        |
|                            |   |   | Pothole patching on selected roads within the municipality  | Municipal wide |                         | 200,000.00   | 195,000.00 | Urban Roads             | OMA                        |
|                            |   |   | Construction of Rumble Strips on selected roads   | Municipal wide |                         | 485,000.00   |            | Urban Roads             | OMA                        |
|                            |   |   | Minor Drainage repairs and culverts within the municipality   | Municipal wide |                         |              | 60,000.00  | Urban Roads             | OMA                        |
|                            |   |   | Construction of 900mm diametre pipe culvert, filling of approaches and dredging at Nyameso                                | Municipal wide |                         | 129,000.00   |            | Urban Roads             | OMA                        |
|                            |   |   |   |                |                         |              |            |                         |                            |
| Infrastructure Development |   | Increasing access to  | Operation and maintenance of Assembly's power plant   | Municipal wide |                         | 20,000.00    |            | Works Dept              | Central Admin. Dept, (OMA) |

| PBB Sub-programmes | Programmes | Sub-programmes                                       | Projects/Activities  | Location              | Indicative Budget (GH₵) |            |            | Implementing Agencies |                            |
|--------------------|------------|--|--|-----------------------|-------------------------|------------|------------|-----------------------|----------------------------|
|                    |            |  |  |                       |                         |            |            | Lead                  | Collaborating              |
|                    |            | improved toilet facilities (liquid waste management) |  |                       |                         |            |            |                       |                            |
|                    |            | Increasing access to electricity power generation    | Maintenance of Streetlights  | Municipal wide        |                         | 80,000.00  | -          | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Extension of street lights to selected major roads in the municipality   | Municipal wide        |                         | 199,800.00 |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Renovation and furnishing of Assembly's Conference Hall  | Municipal wide        |                         | 197,000.00 |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Development of a Multipurpose Recreational centre  | Bedieso               | 12,070,000.00           |            |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Construction of 1no. 3 storey 51 lockable stores with pavement and washrooms   | Obuasi Central Market |                         |            |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Bituminous Surface dressing of 1.2km, Government Hill Road with 450mm U-drain, bollards and road line markings                     | Government Hill       |                         |            |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Construction of 300m (5x2.5)m reinforced concrete drains at Mensahkrom   | Mensahkrom            |                         |            |            | Roads Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Maintenance of water systems   | Municipal wide        |                         | 50,000.00  |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Bituminous Surface dressing of 1.5km Kunka Market Loop<br>1.5km Nana Ponko Road  | Kunka<br>Nana Ponko   |                         |            |            | Roads Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Development control exercise   | Municipal wide        |                         | 80,000.00  |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Bituminous Surface Dressing of 0.5Km link Road from the Obuasi Old Court to the Obuasi Central Market<br>0.7km Gas light Link road | Municipal             |                         |            |            | Roads Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Purchase of equipment , furniture and Artisans tools   | Municipal wide        |                         | 40,000.00  |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Completion of fence wall (220m) with a security booth around the Obuasi Municipal Assembly Administration Land.                    | Municipal             |                         | 324,000.00 |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Complete payment of 16 seater W.C Toilet with mechanized borehole and concrete water reservoir stand for Abaamu Community.         | Kunka                 |                         | 200,000.00 |            | Works Dept            | Central Admin. Dept, (OMA) |
|                    |            |  | Renovation of 4 No. Assembly's Bungalows   | Municipal             |                         | 150,000.00 | 100,000.00 | Works Dept            | Central Admin. Dept, (OMA) |

| PBB Sub-programmes              | Programmes                                  | Sub-programmes   | Projects/Activities   | Location                                     | Indicative Budget (GH₵) |              |            | Implementing Agencies   |                               |
|---------------------------------|---|--|---|--|-------------------------|--------------|------------|-------------------------|-------------------------------|
|                                 |   |  |   |  |                         |              |            | Lead                    | Collaborating                 |
|                                 |   |  | Complete payment of Construction of 4No. Concrete water reservoir stand and rehabilitation of the mechanized boreholes at New Nsuta, Estate, Awona and Agric Office | New Nsuta<br>Estate<br>Awona<br>Agric Office |                         | 185,000.00   |            | Works Dept              | Central Adm. Dept, (OMA)      |
|                                 |   |  | Provision for construction of ground floor of 4unit 2 bedroom flat of 1No -2 storey 8-unit staff accommodation at council quarters                                  | Municipal wide                               |                         | 1,300.000000 |            | Works Dept              | Central Adm. Dept, (OMA)      |
|                                 |   |  | Provision for pavement of the frontage of the Municipal Assembly  | Municipal                                    |                         | 800,000.00   |            | Works Dept              | Central Adm. Dept, (OMA)      |
|                                 |   |  | Complete payment of renovation of Obuasi Municipal Assembly block   | Municipal                                    |                         |              | 500,000.00 | Works Dept              | Central Adm. Dept, (OMA)      |
|                                 |   |  | Construction of a fence wall (220m) with a security booth around the Obuasi Municipal Assembly Administration Land.   | Municipal                                    |                         | 380,700.00   |            | Works Dept              | Central Adm. Dept, (OMA)      |
|                                 |   |  | Maintenance of Gausu Market   | Gausu  |                         | 150,000.00   |            | Works Dept              | Central Adm. Dept, (OMA)      |
|                                 |   |  |   |  |                         |              |            |                         |                               |
| Education and Youth Development | Improving access to education at all levels | Increasing access to basic educational infrastructure and programmes at all levels | Complete rehabilitation of New Nsuta JHS Block  | New Nsuta                                    |                         |              | 150,000.00 | Central Adm. Dept (OMA) | Works Dept                    |
|                                 |   |  | Renovation of Existing Building for Library at KNUST Campus   | Obuasi                                       |                         | 400,000.00   |            | GES                     | Works Dept, Central Adm. Dept |
|                                 |   | Increasing access to basic educational infrastructure and programmes at all levels | Organize Municipal Mock Exams   | Municipal wide                               |                         | 20,000.00    | 50,000.00  | GES                     | Central Adm. Dept             |
|                                 |   |  | Support to STIME clinic   | Municipal wide                               |                         | 10,000.00    | 10,000.00  | GES                     | Central Adm. Dept             |
|                                 |   |  | Renovation of Bedieso M/A JHS block   | Bedieso                                      |                         | 250,000.00   |            | GES                     | Central Adm. Dept             |
|                                 |   |  | Provision for construction of 1no. 6-unit classroom block with ancillaries at Ntonsua   | Ntonsua                                      |                         | 500,000.00   |            | GES                     | Central Adm. Dept             |
|                                 |   |  | Completion of KG block, renovation of primary school , provision of 10-seater WC toilet facility and mechanisation of borehole at Bediem Experimental school        | Bediem                                       |                         | 370,000.00   |            | GES                     | Central Adm. Dept             |

| PBB Sub-programmes | Programmes  | Sub-programmes   | Projects/Activities  | Location                       | Indicative Budget (GH₵) |            |            | Implementing Agencies       |                         |
|--------------------|---|--|--|--------------------------------|-------------------------|------------|------------|-----------------------------|-------------------------|
|                    |   |  |  |                                |                         |            |            | Lead                        | Collaborating           |
|                    |   |  | Furniture for pupils and teachers  | Municipal wide                 |                         | 200,000.00 | 150,000.00 | Education, Youth and Sports | Central Adm. Dept       |
|                    |   |  | District Education fund (1% DACF)  | Municipal wide                 |                         |            | 35,000.00  | Education, Youth and Sports | Central Adm. Dept       |
|                    | Improving the environment for teaching and learning | Increasing the educational performance of pupils at all levels | Purchasing of computers and other office facilities for GES office                   | Municipal wide                 |                         | 24,000.00  | 50,000.00  | Education, Youth and Sports | Central Adm. Dept       |
|                    |   |  | Construction of 1no. 20-seater toilets at OSHTS                                      | OSHTS                          |                         | 300,000.00 |            | GES                         | Central Adm. Dept (OMA) |
|                    |   |  | Construction of 1no. 3-unit classroom block at Anwona                                | Anwona                         |                         | 450,000.00 |            | GES                         | Central Adm. Dept OMA   |
|                    |   |  | Renovation of Awurade Basa Primary School 8 unit classroom block at New Nsuta        | Obuasi                         |                         |            | 400,000.00 | GES                         | Central Adm. Dept OMA   |
|                    |   |  | Completion of first floor of a 6 Unit Classroom Block at Methodist school, Antobuasi | Obuasi                         |                         |            | 57,441.89  | GES                         | Central Adm. Dept OMA   |
|                    |   |  | Ensuring adequate support to sporting facilities and activities                      | Support to Sporting activities | Municipal wide          |            | 50,000.00  | 15,000.00                   | Sports Council          |
|                    |   |  |  |                                |                         |            |            |                             |                         |
|                    |   |  | Sensitization of staff who be due on pension from 2024-2030                          | Municipal                      |                         | 4,000.00   |            | HR                          | Central Adm. Dept       |
|                    |   |  | Submission of data inputs  | Municipal                      |                         | 7,000.00   |            | HR                          | Central Adm. Dept       |
|                    |   |  | Training and Capacity Building for staff and assembly members                        | Municipal                      |                         | 70,000.00  | 50,000.00  | HR                          | Central Adm. Dept       |
|                    |   |  | Orientation of New staff and NSS Personnels  | Municipal                      |                         | 2,000.00   |            | HR                          | Central Adm. Dept       |
|                    |   |  | Validation and Management of HRMIS   | Municipal                      |                         | 2,000.00   |            | HR                          | Central Adm. Dept       |
|                    |   |  |  |                                |                         |            |            |                             |                         |
|                    |   |  | Running cost for assembly vehicles   | Municipal                      |                         | 337,610.00 |            | Transport dept              | OMA                     |
|                    |   |  | Maintenance of assembly vehicles   | Municipal                      |                         | 106,500.00 | 40,000.00  | Transport dept              | OMA                     |
|                    |   |  | Public Education on road safety activities   | Municipal                      |                         | 10,000.00  |            | Transport dept              | OMA                     |

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|--|--|---|--|---------------------|-------------------------|------------|------------|--|-----------------------|
|  |  |   |  |                     |                         |            |            | Lead   | Collaborating         |
|  |  |   | Procurement of 1no. double cabin pick-up   | Municipal           |                         | 700,000.00 |            | Transport dept                                 | OMA                   |
|  |  |   | Payment for insurance certificates renewal cost  | Municipal           |                         | 70,657.00  |            | Transport dept                                 | OMA                   |
|  |  |   | Payment of road worthy renewal cost  | Municipal           |                         | 1,600.00   |            | Transport dept                                 | OMA                   |
|  |  |   |  |                     |                         |            |            |  |                       |
|  |  |   | Refresher training on SDG Data Compilation update                                      | Municipal           |                         | 2,500.00   |            | GSS  | Central Adm. Dept     |
|  |  |   | Collect administrative data from the decentralised departments                         | Municipal           |                         | 2,500.00   |            | GSS  | Central Adm. Dept     |
|  |  |   | Organise one-day seminar on CAPI and PPI for heads of departments and assembly members | Municipal           |                         | 4,500.00   |            | GSS  | Central Adm. Dept     |
|  |  |   | Undertake data collection exercise on businesses within the municipality               | Municipal           |                         | 15,000.00  | 20,000.00  | GSS  | Central Adm. Dept     |
|  |  |   |  |                     |                         |            |            |  |                       |
| Health Delivery                          | Improving access to all level of quality healthcare                              | Ensuring adequate provision of health equipment, infrastructure and personnel | Support polio and roll back malaria programmes (0.5%-DACF)                             |                     |                         |            | 17,5000.00 | MHD  | OMA                   |
|  |  |   | Support for other health programmes  | Obuasi              |                         | 30,000.00  | 30,000.00  | MHD  | OMA                   |
|  |  |   | Construction of a fence wall and drainage system at Kunka Health centre                |                     |                         |            | 90,000.00  | MHD  | OMA                   |
|  |  |   | Payment of retention on the construction of Ante Bee Clinic Road                       | Auntie Bee Obuasi   |                         | 25,000.00  |            | MHD  | OMA                   |
|  |  |   | Procurement of laboratory equipment for Kunka health centre.                           | Kunka Health Centre |                         | 35,000.00  |            | MHD  | OMA                   |
|  | Completion for payment of furniture and medical equipments for Auntie Bee Clinic | Auntie Bee Obuasi   |  | 50,000.00           |                         | MHD        | OMA        |  |                       |
|  |  | Ensuring adequate support for PLWHIV/AIDS                                     | Provide support for HIV/AIDS programmes and activities                                 | Obuasi              |                         |            | 15,000.00  | MHD  | OMA                   |
|  |  |   |  |                     |                         |            |            |  |                       |
| Social Welfare and Community Development | Providing the adequate support to vulnerable and marginalized people             | Increasing access to Social Welfare programmes for vulnerable groups          | 103. Procure printed materials and Stationery and Local travel cost                    | Municipal wide      |                         | 6,000.00   |            | Social Welfare and Community Development Dept. | OMA                   |
|  |  |   | Conduct quarterly inspection of Day Care Centres.                                      | Municipal wide      |                         | 1,000.00   |            | Social Welfare                                 | OMA                   |
|  |  |   | Investigate the backgrounds of CBOs/NGO and recommend for registration.                | Municipal wide      |                         | 1,000.00   |            | OMA  | Social welfare office |
|  |  |   | Conduct Child online safety programme in 5 community schools                           | Municipal wide      |                         | 1,500.00   |            | Social Welfare                                 | OMA                   |

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|---|--|---|--|----------------|-------------------------|-----------|-----------|------------------------------------|-------------------|
|   |  |   |  |                |                         |           |           | Lead                               | Collaborating     |
|   |  |   | Conduct workshop for Community Child Protection Committees                             | Municipal wide |                         | 1,500.00  |           | Social Welfare                     | OMA               |
|   | Providing the adequate support to vulnerable and marginalized people | Empowering vulnerable groups under community development programmes | Embark on data collection of vulnerable groups in the municipality.                    | Municipal wide |                         | 1,000.00  | -         | Social Welfare                     | OMA               |
|   |  |   | Conduct monthly sensitisation of LEAP beneficiaries to know their co-responsibilities  | Municipal Wide |                         | 1,000.00  | -         | Social Welfare                     | OMA               |
|   |  |   | Handle all family welfare related issues brought to the department for redress         | Municipal Wide |                         | 1,500.00  |           | Comm. Devt Unit                    | Central Adm. Dept |
|   |  |   | Educate the populace on child rights protection on radio stations and communities.     | Municipal wide |                         | 1,000.00  |           | Social Welfare and Community Devpt | OMA               |
|   |  |   | Celebrate World Day Against Child Labour   | Municipal wide |                         | 6,000.00  |           | Social Welfare and Community Devpt | OMA               |
|   |  |   | Undertake family tracing, reunification and follow up of children from Children's Home | Municipal wide |                         | 2,500.00  |           | Social Welfare and Community Devpt | OMA               |
|   |  |   | Collaborate with DOVVSU to resolve Gender based violence cases                         | Municipal wide |                         | 1,500.00  | 2,000.00  | Social Welfare and Community Devpt | OMA               |
|   |  |   | Provision of shelter homes for the vulnerables   | Municipal wide |                         |           | 30,000.00 | Social Welfare and Community Devpt | OMA               |
|   |  |   | Undertake follow up visits to reunified children                                       | Municipal wide |                         | 1,000.00  | 3,000.00  | Social Welfare and Community Devpt | OMA               |
|   |  |   | Support to Obuasi Training And Rehabilitation Centre                                   | Municipal wide |                         | 20,000.00 |           | Social Welfare and Community Devpt | OMA               |
|   |  |   |  |                |                         |           |           |                                    |                   |
| Trade, Tourism and Industrial Development | Improving productivity of SMEs                                       | Increasing access to adequate financing and training for SMEs       | Support for NVTI Certificate Examination for selected artisans                         | Municipal wide |                         |           | 50,000.00 | Trade and Industry                 | Central Adm. Dept |
|   |  |   | Coordination of ENABLE YOUTH PROJECT(Construction of Citrus Processing Factory)        | Municipal wide |                         | 2,000.00  |           | Trade and Industry Dept            | Finance Dept      |
|   |  |   | Stakeholders meeting with SMEs   | Municipal wide |                         | 4,000.00  |           | Trade and Industry                 | Central Adm. Dept |

| PBB Sub-programmes  | Programmes   | Sub-programmes   | Projects/Activities   | Location       | Indicative Budget (GH₵) |            |            | Implementing Agencies |                    |     |
|---|--|--|---|----------------|-------------------------|------------|------------|-----------------------|--------------------|-----|
|   |  |  |   |                |                         |            |            | Lead                  | Collaborating      |     |
|   |  |  | Support for annual trade show   | Municipal Wide |                         | 30,000.00  |            | Trade and Industry    | Central Adm. Dept  |     |
|   |  |  | Complete payment for construction of two (2) cassava processing factories at Sanso and Mimirwa  | Sanso Mimirwa  |                         | 132,800.00 |            | Trade and Industry    | Trade and Industry |     |
|   |  |  | Development of Industrial Site at New Baakoyeden  | Baakoyeden     |                         |            | 100,000.00 | Trade and Industry    | Trade and Industry |     |
|   |  |  |   |                |                         |            |            |                       |                    |     |
| Agricultural Development  | Improving agricultural productivity  | Ensuring adequate financing and training for farmers   | AEAs farm and home visits   | Municipal wide |                         | 15,000.00  |            | MOFA                  | OMA                |     |
|   |  |  | MAOs Monitoring and supervision of AEAs and Government Flagship programmes.   | Municipal Wide |                         | 12,600.00  | 3,000.00   | MOFA                  | OMA                |     |
|   |  |  | MCD/MCE monitoring of Government Flagship programmes.   | Municipal wide |                         | 1,500.00   |            | MOFA                  | OMA                |     |
|   |  |  | MDA monitoring and supervision of AEAs and government flagship programmes..   | Municipal wide |                         | 3,000.00   |            | MOFA                  | OMA                |     |
|   | Improving climate change and green economy activities through best farming practices | Increasing the services of AEOs in the implementation of climate change and green economy activities | Maintenance cost of office vehicles and motorbikes  | Agric Office   |                         |            | 10,000.00  |                       | MOFA               | OMA |
|   |  |  | Establishment of demonstrations on cassava, maize and other crops   | Municipal wide |                         | 6,800.00   |            | MOFA                  | OMA                |     |
|   |  |  | Training 40 vegetable farmers and 20 staff on water harvesting techniques by March 2024   | Municipal wide |                         |            | 3,500.00   |                       | MOFA               | OMA |
|   |  |  | Organization of a workshop to certify 20 non-registered agro input dealers in the municipality.   | Municipal wide |                         |            | 2,000.00   |                       | MOFA               | OMA |
|   |  |  | Training of 100 selected women farmers on alternative livelihood support programmes eg. fruit juice, fresh yoghurt, shower gel, liquid soap and parazone) | Municipal wide |                         | 5,800.00   |            |                       | MOFA               | OMA |
|   |  |  | Women Farmers training and promotion of local foods e.g., Soybean khebab, soybean banku, soymilk etc.   | Municipal wide |                         | 2,700.00   |            |                       | MOFA               | OMA |
|   |  |  | Vaccination against deadly livestock diseases: Rabies, PPR  | Municipal wide |                         | 3,600.00   |            |                       | MOFA               | OMA |
|   |  |  | Organization of Planning session on Research-Extension-Farmer Linkage   | Municipal wide |                         | 4,250.00   |            |                       | MOFA               | OMA |
|   |  |  | Training on good feed formulation and proper records keeping for 100 livestock farmers  | Municipal wide |                         |            | 3,600.00   |                       | MOFA               | OMA |
|   |  |  | Conduct crops survey on major crops for proper planning and performance contract assessment   | Municipal wide |                         | 4,000.00   |            |                       | MOFA               | OMA |
| Sensitization of farmers and farmer groups on bushfire, early planting, HIV/AIDS, Child Labor, FAW, PERD, PFJ | Municipal wide   |  |   | 1,500.00       |                         | MOFA       | OMA        |                       |                    |     |



