



OBUASI EAST DISTRICT ASSEMBLY (TUTUKA)

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET

PREPARED BY:

DISTRICT PLANNING CO-ORDINATING UNIT (DPCU)

OCTOBER, 2023

OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET

ECONOMIC DEVELOPMENT														
Programme (PBB)	Sub Programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/ Department	
				1ST	2ND	3RD	4TH	DACF GHC	IGF GHC	DACF- RFG GHC	New	On- going	Lead	Colla- borating
Management and Administration	Planning Budgeting and Co-ordinating	1. Organise 2No. Social Accountability Forum (Town Hall Meetings)	Tutuka					40,000 (DACF)				√	Cent. Admin	Finance
Management and Administration	Finance and Revenue Mobilization	2. Valuation of properties in additional communities and computerization of property rates data	District wide					20,000 (DACF)				√	Finance	Cent. Admin
		PRIVATE SECTOR DEVELOPMENT												
Economic Development	Trade, Tourism and Industrial development	3. Youth Apprenticeship Programme (YAP)	District wide					25,000 (DACF)				√	Trade & Industry BAC	Cent. Admin.
Economic Development	Trade, Tourism and Industrial development	4. Orgainse 2No. Micro and Small-Scale Enterprise Business Forum	Wawase					10,000 (DACF)			√		Trade & Industry BAC	Cent. Admin.
Economic Development	Trade, Tourism and Industrial development	5. Support to Obuasi Trade Show	Obuasi					10,000 (DACF)			√		Trade & Industry BAC	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Economic Development	Trade, Tourism and Industrial development	6. Support to Local Economic Development (LED) through Technical skills training in Products Packaging, branding, Labelling and cassava processing	All communities						10,000 (DA CF)				√	Trade & Industry BAC	Cent. Admin.
Economic Development	Trade, Tourism and Industrial development	7. Community Based Training in Soap and Detergent Making, Beads Making, Baking, etc	All communities						20,000 (DA CF)				√	Trade & Industry BAC	Cent. Admin.
AGRICULTURE															
Economic Development	Agricultural Development	8. Organize 4 Post Harvest forums for 100 farmers on Post Harvest management of cereals, legumes, vegetables, root and tubers in farming communities	All Communities						10,000 (DA CF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	9. Train Gari processors (women) on Food fortification using Soybean and gari and also the preparation of yoghurt	All Communities						2,000 (DA CF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	10. Train and sensitize 30 Women processors on Value addition, standardization, food safety hygiene at processing sites packaging, branding and marketing	All Communities						3,000 (DA CF)				√	Agric Dept.	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Economic Development	Agricultural Development	11. Organize 3 trainings for 80 women on detergents preparation (Liquid soap)	All Communities					2,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	12. Organize educational forum for farmers on PFJ Phase 2, PERD and LED and also supply farmers with improved cassava and oil palm planting materials	All Communities					2,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	13. Train and Conduct two demonstrations on zero tillage and good Agronomic on maize	All Communities					3,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	14. Educate 80 Farmers on 15. Climate Change and Climate Smart Agriculture	All Communities					4,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	16. Organise and celebrate Municipal Farmers Day	Diawuaso					60,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	17. 3,840 AEAs Home and Farm Visits to educate farmers on improved crops and livestock technologies	All Communities					8,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	18. Sensitize 50 farmers on Prevention and Control of HIV/AIDS, Malaria and Child Labour	All Communities					3,000 (DACF)				√	Agric Dept.	Cent. Admin.
Economic Development	Agricultural Development	19. 960 Monitoring and backstopping activities by DAOs	All Communities					3,000 (DACF)				√	Agric Dept.	Cent. Admin.
SOCIAL DEVELOPMENT														

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Social Service Delivery	Education and Youth Development	20. Construction of 1No. 2-unit Classroom Block with office, store and 2-seater W/C Toilet and 1No. mechanized Borehole(COMPLETED PENDING OUTSTANDING PAYMENT)	Jimiso					33,709.65 (DACF) Outstanding Payment				√	Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	21. Construction of 1No. 2-unit Classroom Block with office, store and 2-seater W/C Toilet and 1No. mechanized Borehole (COMPLETED PENDING OUTSTANDING PAYMENT)	Ahansoy ewodea					39,418.40 (DACF) Outstanding Payment				√	Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	22. Construction of 1No. 2-unit Classroom Block with office, store and 2-seater W/C Toilet and 1No. mechanized Borehole (COMPLETED PENDING OUTSTANDING PAYMENT)	Bossman					40,891.2 (DACF) Outstanding Payment				√	Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	23. Construction of 350m fence wall for CKC SHS (COMPLETED PENDING OUTSTANDING PAYMENT)	CKC-SHS Akaporiso					22,906.01 (DACF) Outstanding Payment				√	Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	24. Construction of additional 142M Length of Fence Wall at CKC	CKC-SHS Akaporiso					7,036.50 (DACF) Outstan				√	Works Dept.	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

		SHS (COMPLETED PENDING OUTSTANDING PAYMENT)						ding Payment							GES
Social Service Delivery	Education and Youth Development	25. Construction of 1No. 4-unit classroom block with Head Teacher’s Office and a Staff Common Room for St. Joseph Basic School (COMPLETED PENDING OUTSTANDING PAYMENT)	Wawase					129,878. 20 (DACF) Outstand ing Payment				√		Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	26. Renovation of Ground Floor of 6-unit classroom block (ON-GOING PROJECT ROLL OVER TO 2024)	Boete					191,180. 85 (DACF) Outstand ing Payment				√		Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	27. Construction and Furnishing of 1No. 3-unit classroom Block with Office, store and staff common room and 4-seater W/C Toilet facility (NEW PROJECT)	Kwabenakwa							550,000 (DACF -RFG)	√			Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	28. Construction and Furnishing of 1No. 3-unit classroom Block with Office, store and staff common room and 4-seater W/C Toilet facility and a mechanised borehole (NEW PROJECT)	Bossman					580,000 (DACF)				√		Works Dept.	Cent. Admin. GES

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Social Service Delivery	Education and Youth Development	29. Construction and Furnishing of 1No. Office with W/C, Store and Veranda (ON-GOING PROJECT ROLL OVER TO 2024)	Ahansonyewodea	→						120,000 (IGF)			√	Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	30. Construction and Completion of 1No. 6 Unit first Floor of an existing classroom block (ON-GOING PROJECT ROLL OVER TO 2024)	Boete	→						870,000 (IGF)		√		Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	31. Construction of 1No. 24-unit student bathhouse at Christ the King Senior High School (CKC) (NEW PROJECT)	Akaporiso	→							190,007 30 DACF-RFG	√		Works Dept.	Cent. Admin. GES
Social Service Delivery	Education and Youth Development	32. Organise counselling programmes for all stakeholders in schools on climate and positive personal Relationships	All Communities	→						5,000 (IGF)			√	GES	Cent. Admin.
Social Service Delivery	Education and Youth Development	33. Support to needy but brilliant students	All Communities	→					200,000 (DACF/MPCF)				√	Cent. Admin	
HEALTH															
Social Service Delivery	Health Delivery	34. Construction of 1No. 5-unit NHIS Office Accommodation with Ancillary facilities (COMPLETED PENDING OUTSTANDING PAYMENT)	Boete	→					72,683.38 (DACF) Outstanding Payment				√	Works Dept.	Cent. Admin. GHS

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Social Service Delivery	Health Delivery	35. Intensify health education on nutrition for pregnant women	All 32 Communities			10,000 (IGF)			√	GHS	Cent. Admin.
Social Service Delivery	Health Delivery	36. Organize Know Your Status campaign on HIV and AIDS	All 32 Communities		25,000 (DACF)				√	GHS	Cent. Admin.
SOCIAL PROTECTION											
Social Service Delivery	Social Welfare and Community Development	37. Undertake community child protection and social education	All 32 Communities		8,000 (DACF)	2,000 (IGF)			√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	38. Assist families to resolve child and family welfare issues	All 32 Communities			1,000 (IGF)			√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	39. Organize the celebration of World Day Against Child Labour	All 32 Communities		12,000 (DACF)	2,000 (IGF)			√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	40. Assist indigents and persons with disability for free health insurance registration/renewal	All 32 Communities			500 (IGF)			√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	41. Organize skill training for PWDs in income generation activities and support PWDs with equipment, logistics, medical and assistive devices and facilities	All 32 Communities		20,000 (DACF)				√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	42. Support to persons with disability	All 32 Communities		100,000 (DACF)				√	DSW/CD	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Social Service Delivery	Social Welfare and Community Development	43. Sensitise public and private schools on child rights protection and social issues.	All 32 Communities						10,000 (DACF)				√	DSW/CD	Cent. Admin.
Sensitization on domestic and gender-based violence and early child marriage	Sensitization on domestic and gender-based violence and early child marriage	44. Sensitization on domestic and gender-based violence and early child marriage	All 32 Communities						10,000 (DACF)				√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	45. Organize capacity building programmes on gender mainstreaming	All 32 Communities						15,000 (DACF)				√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	46. Equip women with entrepreneurial skills and link them with start-up capital	All 32 Communities						20,000 (DACF)				√	DSW/CD	Cent. Admin.
Social Service Delivery	Social Welfare and Community Development	47. Celebration of Disability Day	All 32 Communities						15,000 (DACF)				√	DSW/CD	Cent. Admin.
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT															
		WATER AND SANITATION													
Environmental and Sanitation Management	Disaster prevention and Management	48. Evacuation of refuse	All 32 Communities						200,000 (DACF)				√	Cent. Admin.	
Environmental and Sanitation Management	Disaster prevention and Management	49. Support to Hygiene Education	All 32 Communities							10,000 (IGF)			√	Cent. Admin.	

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Environmental and Sanitation Management	Disaster prevention and Management	50. Food Vendor Screening	All 32 Communities						4,000 (IGF)			√	Cent. Admin.	
Environmental and Sanitation Management	Disaster prevention and Management	51. Celebration of World Toilet Day	All 32 Communities						15,000 (DACF)			√	Cent. Admin.	
Environmental and Sanitation Management	Disaster prevention and Management	52. Fumigation of all sanitary sites and disinfection of public open places	All 32 Communities						200,000 (DACF)			√	Cent. Admin.	
Environmental and Sanitation Management	Disaster prevention and Management	53. Sanitation, Chemical and Cleaning Materials	All 32 Communities						20,000 (DACF)			√	Cent. Admin.	
INFRASTRUCTURE														
Infrastructure Delivery And Management	Infrastructure Development	54. Construction of 7No. Metal Footbridges over water course (NEW PROJECT)	Tutuka Tiatiaso Brahabebe ome Ahanson yewodea Bossman Wawase Anyimadu krom Akaporiso						437,703.97 (DACF)			√	Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	55. Construction of 1No. 3-in-1 metal footbridges over river course (NEW PROJECT)	Odumasi						265,506.00 (DACF)			√	Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	56. Construction of Football Pitch with Chain Link Fence (COMPLETED)	Akaporiso						21,964.68 (MPCF)			√	Works Dept.	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

		PENDING OUTSTANDING PAYMENT)						Outstan ding Payment						
Infrastructure Delivery And Management	Infrastructure Development	57. Construction of 1No. Community Center with 3No. Rooms (ON- GOING PROJECT ROLL OVER TO 2024)	Akaporiso					249,066. 75 (DACF) Outstan ding Payment				√	Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	58. Construction of Drains (COMPLETED PENDING OUTSTANDING PAYMENT)	Akaporiso					32,045 (DACF) Outstan ding Payment				√	Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	59. Construction of 1No. 600mm U-Drain with access slabs and 1No. 900mm reinforced concrete pipe culvert at Brahabebome Market and filling and clearing works at Brahabebome Nana Peprah Area (NEW PROJECT)	Brahabebo me							450,755 .00 (DACF -RFG)	√		Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	60. Construction of 2-in-1 1500mm reinforced concrete pipe culvert to activate an alternative access linked road through Bossman to Akaporiso bus stop (NEW PROJECT)	Bossman to Akaporiso bus stop							375,365 .00 (DACF -RFG)	√		Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	61. Support to Community Initiated Projects/Self Help Projects	All Commun ities					297,838. 23 (DACF)	50,000 (IGF)		√		Cent. Admin.	Works Dept.
		SPATIAL PLANNING												

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Infrastructure Delivery And Management	Physical and Spatial Planning	62. Street Naming and Property Addressing Project.	District wide					100,000 (DACF)				√	PPD	Works Dept. Cent. Admin.
Infrastructure Delivery And Management	Physical and Spatial Planning	63. Embark on Monthly Technical and Spatial Planning Committee Meetings	All Communities						56,000 (IGF)			√	PPD	Works Dept. Cent. Admin.
ROADS														
Infrastructure Delivery And Management	Infrastructure Development	64. Reshaping of feeder roads in the district	District Wide					250,000 (DACF)	270,000 (MPCF)			√	Works Dept.	Cent. Admin.
Infrastructure Delivery And Management	Infrastructure Development	65. Sensitization of Commercial/Trotro Drivers on Road Safety interventions	Wawase					10,000 (DACF)			√		Cent. Admin.	
Infrastructure Delivery And Management	Infrastructure Development	66. Embark on road routine maintenance such as spot improvement, pothole patching, road markings, zebra crossing and Traffic management	All Communities					50,000 (DACF)	25,000 (IGF)		√		Works Dept.	Cent. Admin.
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														
Management and Administration	General Administration	67. Conversion and Renovation of Existing AGA Residential Bungalows to Departmental Offices with ancillary facilities (1No. Mechanized Borehole, Water stand and Official car park) (PHASE II). (COMPLETED)	PTP					56,053.28 (DACF) Outstanding Payment				√	Works Dept.	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

		PENDING OUTSTANDING PAYMENT)													
Management and Administration	General Administration	68. Procure Office equipment, computers and accessories, furniture, fixtures and fittings	Obuasi East District Assembly	→					70,000 (DACF)		24,378 (DACF -RFG)	√		Cent. Admin.	
Management and Administration	General Administration	69. Procure printed materials and stationaries	Obuasi East District Assembly	→					30,000 (DACF)			√		Cent. Admin.	
Management and Administration	General Administration	70. Procure other Office Logistics and consumables	Obuasi East District Assembly	→					20,000 (DACF)			√		Cent. Admin.	
Management and Administration	Human Resource Management	71. Organise Capacity Building Training for DA Staff and Hon. Assembly Members	District Wide	→					40,000 (DACF)	10,000 (IGF)		√		HR	Cent. Admin.
Management and Administration	General Administration	72. Maintenance of District Assembly Official Vehicles	District Wide	→					22,000 (DACF)				√	Works Dept.	Cent. Admin.
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)															
		DISASTER MANAGEMENT													
Environmental and Sanitation Management	Disaster Prevention and Management	73. Planting of trees (Green Ghana)	All Communities	→					15,000 (DACF)				√	NADMO	Cent. Admin. Forestry
Environmental and Sanitation Management	Disaster Prevention and Management	74. Conduct public education on disaster risk reduction programmes (DRR)	All Communities	→					35,000 (DACF)				√	NADMO GNFS	Cent. Admin.

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN AND BUDGET, OBUASI EAST DISTRICT ASSEMBLY, TUTUKA

Environmental and Sanitation Management	Disaster Prevention and Management	75. Dredging and Desilting of streams and choked gutters	All Communities						200,000 (DACF)				√	NADMO GNFS	Works Dept.
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION															
Management and Administration	Planning, Budgeting and Coordination	76. Support to District Wide Project Monitoring and Evaluation	All Communities						15,000 (DACF)	10,000 (IGF)			√	Cent. Admin.	
Management and Administration	General Administration	77. Support to 3No. Sub District Structures	Wawase Kwabrafoso, Brahabebo me Akoporiso, Tutuka Odumasi Town Council						119,135.29 (DACF)	50,000 (IGF)			√	Cent. Admin.	

Source: OEDA- DPCU, October 2023

CERTIFIED BY:



**ERIC ABOAGYE MENSAH
(MUNICIPAL CO-ORD. DIRECTOR)**