

# **AJUMAKO-ENYAN-ESSIAM DISTRICT ASSEMBLY**

## **COMPOSITE ANNUAL ACTION PLAN 2022**

**“An Agenda for Jobs: Creating Prosperity  
And Equal Opportunities for All”**

**Prepared By:**

District Planning Coordinating Unit  
Ajumako-Enyan-Essiam District Assembly  
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**Ajumako**

**SEPTEMBER, 2021**

# AJUMAKO-ENYAN-ESSIAM DISTRICT ASSEMBLY

## COMPOSITE ANNUAL ACTION PLAN FOR 2022

Adopted MMDAs Goal (s):															
Programmes and sub-programmes	Activities	Location	Baseline	Output indicators	Quarterly time schedule				Indicative budget					Implementing agencies	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GoG	IGF	DDF	DACF	Donor	Lead	Collaborating
<b>WORKS DEPARTMENT</b>															
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Drilling of ten (10) boreholes	Selected comm.		Ten (10) boreholes drilled								250,00.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Spot improvement/reshaping of feeder roads	Selected feeder roads	Four Roads shaped	Roads reshaped								300,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Grass cutting and ditch clearing along major roads	District-wide							24,767.00	7,500.00				Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1No. 3unit classroom block at GESDI A	Ajumako		3unit classroom block constructed						350,000.00				Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No.3unit classroom block at GESDI B	Ajumako		3unit classroom block constructed								350,000.00		Works Dept.	Cent. Adm.

<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No.2unit KG classroom block at Essiam Catholic	Essiam										250,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No. 3 unit classroom block	Kokoben		3unit classroom block constructed								270,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No. 3 unit classroom block	Breman Bekoso		3unit classroom block constructed								270,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No. 3 unit classroom block	Kromaim		3unit classroom block constructed								250,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No. 3 unit classroom block	Ampia Ajumako		3unit classroom block constructed								270,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No. 3 unit classroom block	Etumbil		3unit classroom block constructed								270,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1No. 3unit teacher's bungalow	Ajumako		3unit teacher's bungalow constructed								480,000.00		Works Dept.	Cent. Adm.

<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of District Magistrate Bungalow	Ajumako		Magistrate bungalow constructed							350,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of District Magistrate Court	Ajumako		Magistrate court constructed							450,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Health Delivery	Construction of 1No. CHPS Compound	Kokoben		1No. CHPS Compound constructed							224,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Health Delivery	Construction of 1No. CHPS Compound	Ofosu		1No. CHPS Compound constructed					224,000.00				Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Health Delivery	Completion of 1No. Nurses quarters	Osedzi		1unit Nurse's bungalow completed							51,782.49		Works Dept.	Cent. Adm.
<b>CENTRAL ADMINISTRATION</b>														
<b>Management and administration</b> Human resource management	Workshop/seminars/confere nce	Ajumako		Workshop s held							40,000.00		HR	Cent. Adm.
<b>Management and administration</b> Human resource management	Local training /capacity building	Ajumako		Local training conducted					35,400.00		30,000.00		HR	Cent. Adm.

<b>Management and administration</b> General administration	Computer/accessories/Office consumable	Ajumako		Office consumables purchased							89,000.00			PU	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Monitoring and evaluation of projects and programs	District-wide		M&E of DA Projects and Programs conducted								38,000.00		DPCU	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Provide offices for area council	District-wide		Offices provided								20,000.00		DPCU	Cent. Adm.
<b>Management and administration</b> General Administration	Provide logistics for area council	District-wide		Logistics provided							10,000.00			DPCU	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Supply of 3,857 dual desk	District-wide		3,857 Dual Desk supplied							940,000.00	140,000.00		PRO. UNIT	Cent. Adm.
<b>Social Services Delivery</b> Education Youth and Development	Sensitisation of communities on government projects and programmes by area councils	District-wide		Sensitization conducted								10,000.00		ISD	Cent. Adm.
<b>Management and administration</b> Human resource management	Human resource capacity building for area council members	Ajumako		Capacity building conducted							15,000.00	5,000.00		HR	Cent. Adm.

<b>Management and administration</b> Human resource management	Audit Committee, General Assembly and Sub - Committee meetings	District Assembly		Meetings held							65,000.00		Assembly members	Cent. Adm.
<b>Management and administration</b> Human resource management	Insurance and road worthy subscription for assembly vehicles	District-wide		Insurance and road worthy subscribed for assembly vehicles							15,000.00		DA	Cent. Adm.
<b>Management and administration</b> General Administration	Running and maintenance of fleet of office vehicles	Ajumako		DA Vehicles maintained							70,000.00		TO	Cent. Adm.
<b>Management and administration</b> Planning, Budgeting and coordination	Composite Budget preparation and review of annual action plan	Ajumako		Proposal for one 1D1F drafted							30,000.00			Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Revenue database compilation and maintenance of accounts software	Ajumako		Revenue database compiled							15,000.00		Finance Dept.	Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Revenue mobilization / Generation	District-wide		Increased revenue mobilisation							25,000.00		Finance Dept.	Cent. Adm.

<b>Management and administration</b> Finance and Revenue Mobilisation	Legal fees	District-wide		Legal fees paid							15,000.00			Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Promotion of culture	District-wide		Cultured promoted							50,000.00			Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Security maintenance	District-wide		Security maintained							25,000.00		DISEC	Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Accommodation expenses for official guest	Ajumako		Accommodation expenses paid							20,000.00			Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Up keeping of DCE's residence	Ajumako		DCE's residence carted for							18,000.00			Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Contingency (official celebrations and other unplanned events)	District-wide		Contingency reserved							200,000.00			Cent. Adm.

<b>Management and administration</b> Finance and Revenue Mobilisation	IGF recurrent Expenditure	Ajumako							272,711.60						Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Maintenance of assembly residential buildings	Ajumako		Assembly buildings maintained							60,000.00		Works dept.		Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Maintenance of office buildings	District wide		Office buildings maintained							60,000.00		Works dept.		Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	MP's constituency programme (projects and educational support)	District-wide		MP's projects implemented							600,000.00		MP		Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Rural electrification and provision of street lights	District-wide		Rural electrification extended							40,000.00		ECG		Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Compensation of employees	District wide		Employees compensated				2,155,752.00					HR		Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Acquisition of land banks	District-wide		Land banks acquired							30,000.00		PPD		Cent. Adm.

<b>Infrastructural Delivery and Management</b> Infrastructural Development	Support for community-initiated projects/counterpart funding	District-wide		CIP supported					75,000.00			284,198.80			Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Running and maintenance of departmental vehicles and motor bike	Ajumako		Departmental vehicles and motor bikes maintained								25,000.00			Cent. Adm.
<b>Management and administration</b> Human resource management	Purchase of office equipment and accessories for the HR Department	Ajumako							10,000.00	8,500.00				HR	Cent. Adm.
<b>Management and administration</b> Human resource management	Organise training programmes on staff welfare	Ajumako							3,500.00					HR	Cent. Adm.
<b>Management and administration</b> General Administration	Purchase of office equipment and accessories for the Statistics Department	Ajumako							6,000.00					Stats. Dept.	Cent. Adm.
<b>Management and administration</b> General Administration	Support data collection activities and conduct monthly market surveys	District-wide							7,500.00	6,000.00				Stats. Dept.	Cent. Adm.
<b>PHYSICAL PLANNING</b>															
<b>Infrastructural Delivery and Management</b> Physical and Spatial Planning	Support for Physical planning dept. (recurrent expenditure)	Ajumako		Physical planning dept. supported					4,000.00	13,282.00				PPD	Cent. Adm.

<b>Infrastructural Delivery and Management</b> Physical and Spatial Planning	Development of Planning Schemes (Lay out)	District-wide		Planning Schemes developed					50,000.00			50,000.00		PPD	Cent. Adm.
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT</b>															
<b>Social Service Delivery</b> Social welfare and community development	Support for persons with disability	District-wide		PWD's supported								300,000.00		SD	Cent. Adm.
<b>Social Service Delivery</b> Education Youth and Development	Community entry, sensitization, monitoring and community assessment on sexual gender-based violence (SGBV)	District-wide		sensitization held					8,200.00					SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Community entry, sensitization and monitoring on child neglect	District-wide		sensitization held					8,100.00		2,100.00			SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Mass Education on drug abuse among men, women and adolescents	Selected com.		Mass education held					2,000.00	3,500.00				SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Mass Education on environmental cleanliness, covid-19 and malaria prevention.	Selected com.		Mass education held					2,500.00	3,500.00				SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Community entry, sensitization, monitoring and community assessment on child online safety	Selected com.		Monitoring conducted					2,000.00				3,000.00	SD	Cent. Adm.

<b>Social Service Delivery</b> Social welfare and community development	Skill training for men and women groups	Ajumako		Training held					3,892.00					SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Training of community focal persons on child protection issues	Ajumako		Training held					1,500.00				1,500.00	SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Community entry, sensitization, monitoring and assessment on teenage pregnancy, child marriage, adolescent health and child labour	Selected com.		Monitoring conducted									9,500.00	SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Refresher training of stakeholders on social welfare management systems (SWIMS)	Ajumako		Refresher training held									3,500.00	SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Monitoring of LEAP household beneficiaries	Selected com.		Mass education on gov't programmes held									2,800.00	SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Purchase of stationery and other office equipment	Ajumako		Stationery and office equipment purchased					9,853.00					SD	Cent. Adm.
<b>EDUCATION</b>															
<b>Social Services Delivery</b> Education Youth and Development	District education fund	Ajumako		District education fund supported								40,000.00		GES	Cent. Adm.

<b>Infrastructural Delivery and Management</b> Infrastructural Development	Sports promotion	District-wide		Sport promoted							10,000.00		GES	Cent. Adm.
<b>Social Services Delivery</b> Education Youth and Development	Support for STMIE and other educational activities	District-wide		STMIE activities supported					6,474.80		25,000.00		GES	Cent. Adm.
<b>HEALTH DEPARTMENT</b>														
<b>Social Services Delivery</b> Health Delivery	HIV/AIDS control and prevention	District-wide		HIV/AIDS control/prevention held							30,000.00		GES	Cent. Adm.
<b>Social Services Delivery</b> Health Delivery	Malaria prevention and control	District-wide		Malaria control/prevention held					7,500.00		15,000.00		GHS	Cent. Adm.
<b>LOCAL ECONOMIC DEVELOPMENT (BAC)</b>														
<b>Economic Development</b> Trade, Tourism and Industrial Development	Support for REP/BAC/LED Activities	District-wide		BAC activities supported							20,000.00		BAC	Cent Adm.
<b>DEPARTMENT OF AGRICULTURE</b>														
<b>Economic Development</b> Agricultural Development	Development of six thousand two hundred and fifty (6,250) coconut seedlings(nursery)-planting for export and rural development	Selected com.		Nurseries developed							62,500.00		Agric Dept.	Cent. Adm.

<b>Economic Development</b> Agricultural Development	Training of staff and monitoring and evaluation of agricultural activities	District-wide		Staff trained and agricultural activities monitored					11,000.00					Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Improve crop and livestock development	District-wide		Crop and livestock development improved					13,000.00					Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Improving management of assets and liabilities of the department.	District-wide		Management of assets and liabilities improved						10,238.00				Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Training of farmers on good agricultural practices	District-wide		Farmers trained on good agricultural practices							15,000.00	25,195.00		Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Support the running of District Department of Agric office	Ajumako		Department of agriculture supported							10,000.00	26,000.00		Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Conduct home and farm visit ( RELC Activities)	District-wide		Home and farm visits conducted							25,000.00	30,000.00		Agric Dept.	Cent. Adm.

**ENVIRONMENTAL HEALTH AND SANITATION**

<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Disaster management and prevention/climate change/Covid 19	District-wide		Disaster management and prevention activities held							50,000.00		NADMO	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Sanitation and improvement package-zoom lion	District-wide		Sanitation improvement services provided							160,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	National fumigation exercise	District-wide		Fumigation exercise conducted							150,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Local sanitation/waste management (clearing of landfills site)	District-wide		Local sanitation activities held							40,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Purchase of four (4) motor bikes with helmet and other logistics to improve sanitation activities	Ajumako		Four (4) motor bikes purchased							20,000.00		PU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Support ODF programme	Selected com.		ODF programme supported							30,000.00		EHSU	Cent. Adm.

<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Organise monthly clean-up exercise	District-wide		Clean up exercise held						4,048.80		5,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Development of sanitation by-laws	Ajumako		Sanitation bye-laws developed								5,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Support DICCS activities/staff motivation	Ajumako		DICCS activities supported								5,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Community led total sanitation project (CLTS)	Selected com.		CLTS implemented									76,360.00	EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	SANMARK activities (establishment of VSLA, quality assurance of latrine and monthly meetings)	District wide		SanMark activities meetings held								7,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Support food and water safety activities and intensify premises inspection	District wide										8,000.00		EHSU	Cent. Adm.