

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

## **COMPOSITE ANNUAL ACTION PLAN 2023**

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

**Prepared By:**

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**Ajumako**

**SEPTEMBER, 2022**

# AJUMAKO-ENYAN-ESSIAM DISTRICT ASSEMBLY

## COMPOSITE ANNUAL ACTION PLAN FOR 2023

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/RF G	DACF	Donor	Lead	Collaborating
WORKS DEPARTMENT															
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Drilling of ten (10) boreholes	Selected comm.		Ten (10) boreholes drilled								103,000		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							12,000.00	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							450,000			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								450,000.00		Works Dept.	Cent. Adm.

<b>Infrastructural Delivery and Management</b> Infrastructural Development	Construction of 1 No.3unit classroom block at Essiam Methodist	Essiam									450,000.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Completion of 1 No. 3 unit classroom block	Kokoben		3unit classroom block constructed							95,129.92		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Completion of 1 No. 3 unit classroom block	Breman Bekoso		3unit classroom block constructed							64,912.00		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Completion of 1 No. 3 unit classroom block	Kromaim		3unit classroom block constructed							29,002.22		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Completion of 1 No. 3 unit classroom block	Ampia Ajumako		3unit classroom block constructed							95,129.12		Works Dept.	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Completion of District Magistrate Court	Ajumako		Magistrate court constructed					140,000		450,000.00		Works Dept.	Cent. Adm.
<b>Social Services Delivery</b> Health Delivery	Renovation of Kwanyanko health centre	Kwanyanko		Health facility renovated							225,988.00		GHS	Cent. Adm

<b>Social Services Delivery</b> Health Delivery	Completion of 1Unit nurse's bungalow	Osedzi		Bungalow completed							57,258.72		GHS	Cent. Adm
<b>Social Services Delivery</b> Education Youth and Development	Renovation of roofing on GES Administration Block	Ajumako		GES Administration Block Renovated								20,000.00	GHS	Cent. Adm
<b>CENTRAL ADMINISTRATION</b>														
<b>Management and administration</b> Human resource management	Workshop/seminars/conference	Ajumako		Workshops held							40,000.00		HR	Cent. Adm.
<b>Management and administration</b> Human resource management	Local training /capacity building	Ajumako		Local training conducted						30,000.00	35,400.00		HR	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							45,000.00		DPCU	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Provide offices for area council	District-wide		Offices provided							50,000.00		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	Purchase of furniture for basic schools	District-wide		Furniture procured							500,000.00	140,000.00		PRO. UNIT	Cent. Adm.
<b>Management and administration</b> Human resource management	Human resource capacity building for area council members	Ajumako		Capacity building conducted							5,000.00	20,000.00		HR	Cent. Adm.
<b>Management and administration</b> Human resource management	Audit Committee, General Assembly and Sub - Committee meetings	District Assembly		Meetings held								70,000.00		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								20,000.00		DA	Cent. Adm.
<b>Management and administration</b> General Administration	Running and maintenance of fleet of office vehicles	Ajumako		DA Vehicles maintained								80,000.00		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 IDIF 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							30,000.00		Finance Dept.	Cent. Adm.
<b>Management and administration</b> Finance and Revenue Mobilisation	Legal fees	District-wide		Legal fees paid							25,000.00			Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Promotion of culture	District-wide		Cultured promoted							60,000.00			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						167,925.20						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				3,332,840.89	108,6000.00					HR	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Acquisition of land banks	District-wide		Land banks acquired								60,000.00		PPD	Cent. Adm.
<b>Infrastructural Delivery and Management</b> Infrastructural Development	Support for community-initiated projects/counterpart funding	District-wide		CIP supported					94,250.00			200,000.00			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								20,000.00			Cent. Adm.
<b>Management and administration</b> Human resource management	Purchase of office equipment and accessories for the HR Department	Ajumako		Office equipment purchased				3,000.00	8,500.00					HR	Cent. Adm.
<b>Management and administration</b> Human resource management	Organise training programmes on staff welfare	Ajumako		Training organized				3,000.00						HR	Cent. Adm.



<b>Management and administration</b> General Administration	Purchase of office equipment and accessories for the Statistics Department	Ajumako		Office equipment purchased					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		Data collection and market surveys conducted					3,000.00	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	10,000.00				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		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					1,500.00	3,500.00				SD	Cent. Adm.

<b>Social Service Delivery</b> Social welfare and community development	Community entry and mobilization, sensitization and monitoring on child neglect, child trafficking, child marriage, adolescent health and child labour	District-wide		sensitization held					1,500.00				16,500.00	SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Education on defilement and child marriage in ten (10) communities	Selected com.		Mass education held					1,000.00					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					1,000.00					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	Training of women groups in soap making and bakery in five (5) communities	Selected communities		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					SD	Cent. Adm.
<b>Social Service Delivery</b> Social welfare and community development	Registration and renewal of NHIS cards for LEAP beneficiaries and indigents	District-wide		Registrations done					1,000.00	3,000.00				SD	Cent. Adm.

<b>Social Service Delivery</b> Social welfare and community development	Monitoring Gender related projects in five (5) schools (changing rooms for girls)	Selected schools		Monitoring done					1,000.00				2,800.00	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>Social Services Delivery</b> Education Youth and Development	Support for the conduct of Mock Examination for BECE Candidates for 2023 Academic year	District-wide		Mock exams conducted									15,000.00	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								10,000.00		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.

**LOCAL ECONOMIC DEVELOPMENT (BAC)**

<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.
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**DEPARTMENT OF AGRICULTURE**

<b>Economic Development</b> Agricultural Development	Development of six thousand two hundred and fifty (6,300) coconut seedlings(nursery)-planting for export and rural development	Selected com.		Nurseries developed								63,000.00		Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Training of staff	District-wide		Staff trained				2,000.00						Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	monitoring and evaluation of agricultural activities	District-wide		agricultural activities monitored				1,000.00						Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Improve crop and livestock development	District-wide		Crop and livestock development improved								3,000.00		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				2,000.00	10,000.00			15,170.00		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					2,5000.00						Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Conduct disease surveillance of livestock and crops in the district	District-wide		Department of agriculture supported					1,500.00						Agric Dept.	Cent. Adm.
<b>Economic Development</b> Agricultural Development	Conduct home and farm visit ( RELC Activities)	District-wide		Home and farm visits conducted					3,000.00			31,928.63	30,000.00		Agric Dept.	Cent. Adm.
<b>ENVIRONMENTAL HEALTH AND SANITATION</b>																
<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					15,300.00			50,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Purchase of four (2) motor bikes with helmet and other logistics to improve sanitation activities	Ajumako		Four (2) motor bikes purchased								20,000.00		PU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Support CLTS programme	Selected com.		CLTS programme supported								25,000.00		EHSU	Cent. Adm.
<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	Organise monthly clean-up exercise	District-wide		Clean up exercise held					10,000.00			8,000.00		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	SANMARK activities (establishment of VSLA, quality assurance of latrine and monthly meetings)	District wide		SanMark activities meetings held								41,000.00		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							15,200.00		10,000.00		EHSU	Cent. Adm.
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