

SEKYERE KUMAWU DISTRICT ASSEMBLY
KUMAWU - ASHANTI REGION
COMPOSITE ANNUAL ACTION PLAN, 2021

S/N	DEVELOPMENT DIMENSION	BUDGET PROGRAMMES	BUDGET OPERATIONS	PROJECT/PROGRAMME/ACTIVITY	LOCATION	BUDGET	Q1	Q2	Q3	Q4	Lead Dept./Unit	Collaborating Dept./Unit
1	ECONOMIC DEVELOPMENT	Economic Development	Promotion of Small, Medium and Large Scale Enterprises	Construction of 1No. 20Unit Lockable Stores	Kumawu	500,000					Works	Central Administration
2				Rehabilitation of Markets	Bodomase	65,000					Works	Central Administration
3				Construction of 1No. 15Unit Lockable Stores	Woraso	115,000					Works	Central Administration
4		Management and Administration	Revenue Collection and Management	Procurement of Revenue Software	Kumawu	8,000					Finance	Central Administration
5				Enhanced Activate Software	Kumawu	20,000.00					Finance	Central Administration
6				Training of Revenue Collectors	Kumawu	10,000					Finance	Central Administration
7				Procurement of Value Books	Kumawu	10,000					Finance	Central Administration
8		Social Services Delivery	Social Intervention Programmes Development and Management	Economic Suppprt to PWDs	District Wide	145,000					SWCD	Central Administration
9		Economic Development	of Tourist Sites	Promotion of Tourist Sites	Temate, Bodomase,	5,000					Central Administration	
10			Development and Promotion of Tourism Potentials	Development of Tourism	Kumawu	18,000					Central Administration	
11			Promotion of Small, Medium and Large Scale Enterprises	Support to Artisans	District Wide	30,000					BAC	Central Administration
12			Promotion and Transfer of Appropriate Technoloty	Training for SMEs	District Wide	30,000					BAC	Central Administration
13			Extension Services	Provision of Extension Services	All AEA Zones	19,000					Agriculture	Central Administration
14				Home and Farm Visits	All AEA Zones	25,000.00					Agriculture	Central Administration
15			Surveillance and Management of Diseases and Pests	Surveillance and Management of Diseases and Pest	All AEA Zones	14,000					Agriculture	Central Administration
16			Surveillance and Management of Diseases and Pests	Vaccination and Pest Control	All AEA Zones	10,000					Agriculture	Central Administration
17			Agricultural Research and Demonstration Farms	Demonstration Farms	All AEA Zones	45,200					Agriculture	Central Administration
18			Agricultural Research and Demonstration Farms	Research and Demonstration Farms	All AEA Zones	13,000					Agriculture	Central Administration
19			Production and Acquisition of improved agricultural inputs	Support to Agriculture Development	All AEA Zones	74,000					Agriculture	Central Administration
20				Support to Planting for Food and Jobs	All AEA Zones	55,000					Agriculture	Central Administration
21				Support for PERD	All AEA Zones	55,000					Agriculture	Central Administration
22	SOCIAL DEVELOPMENT		Supervision and Regualtion of Infrastructure Development		Dadease, Akotosu, Akrofonso							
23				Rehabilitation of Schools		65,000					Works	Central Administration
24				Construction of School Buildings	Woraso, Sekyere	200,000					Works	Central Administration
25				Completion of 1No. KG Block	Bodomase	3,000					Works	Central Administration
26				Completion of 2No. 3Unit Pre-School	Dadease	150,000					Works	Central Administration
27				Completion of 2No. Pre-School	Bomeng	75,000					Works	Central Administration
28				Completion of 3Unit Classroom Block	Asekyerewa	150,000					Works	Central Administration
29				Completion of 3Unit Classroom Block	Asekyerewa	150,000					Works	Central Administration
30				Completion of 3Unit Classroom Block	Bodomase	150,000					Works	Central Administration
31				Completion of 3Unit Classroom Block	Woraso	95,000					Works	Central Administration
32				Completion of 4Unit Classroom Block	Akrofonso	35,000					Works	Central Administration
33				Completion of 4Unit Classroom Block	Oyoko	75,000					Works	Central Administration
34				Completion of 1No. 3Unit Classroom Block	Woraso	145,000					Works	Central Administration
35			Development of Youth, Sports and Culture	Completion of Chief's Park	Kumawu	165,000					Works	Central Administration
36			Support to Teaching and Learning Delivery	Supply of 500 No. Dual Desks	Basic Schools	120,000					Education	Central Administration
37			Public Health Services	Construction of 1No. CHPS Compound	Presby Mision, Akrofonso, Dadease, Temate, Abotanso & Pepease	500,000					Health	Central Administration
			Support to Teaching and Learning Delivery	Award of Scholarship to needy students	District Wide	75,000					Education	Central Administration

38	Social Services Delivery	Supervision and Inspection of Education Delivery	Support for the conduct of Mock Examinations	All Basic Schools	13,000					Education	Central Administration
39		Support to Teaching and Learning Delivery	Educational Support to PWDS	District Wide	20,000					Education	Central Administration
40		School Feeding operations	School Feeding Programme	District Wide	13,000					Education	Central Administration
41		Supervision and Inspection of Education Delivery	Support to School Census	All Basic Schools	2,500					Education	Central Administration
42		Support to Teaching and Learning Delivery	Seminars and Training for Teachers and Pupils	District Wide	7,000					Education	Central Administration
43		Development of Youth, Sports and Culture	Support to District Sports Festival	Kumawu	20,000					Education	Central Administration
44		Support to Teaching and Learning Delivery	STME Support	Kumawu	13,000					Education	Central Administration
45		Development of Youth, Sports and Culture	Support to Sports Development	District Wide	25,000					Education	Central Administration
46		Gender Empowerment and Mainstreaming	Gender Empowerment Programmes	District Wide	7,000					SWCD	Central Administration
47		Childs Rights Promotion and Protection	Child Rights Promotion and Protection	District Wide	2,000					SWCD	Central Administration
48		Community Mobilisation	Community Mobilisation	District Wide	5,000					SWCD	Central Administration
49		Community Mobilisation	Public Education	District Wide	35,000					SWCD	Central Administration
50		Social Intervention Programmes	Public Education on LEAP/Day Care Activities	District Wide	15,000					SWCD	Central Administration
51		Public Health Services	Construction of Accident and Emergency Health Centre	Abease	100,000.00					Works	Central Administration
52		Solid Waste Management	Construction of Tiolet	Etia	80000					Works	Central Administration
53			Construction of 10No. Seater WC	Apebiakyere	80,000					Works	Central Administration
54			Construction of 14 Seater Aqua Privy Tiolet	Oyoko	115,000					Works	Central Administration
55			Construction of 1No. 12 Seater Aqua Privy	Bomeng	12,000					Works	Central Administration
56			Construction of 1No. 6 Seater Tiolet & Mechanised Borehole	Oyoko	78,000					Works	Central Administration
57		Solid Waste Management/Liquid Waste Management	Construction of Sanitation facilities at markets	Kumawu, Bodomase	35,000					Works	Central Administration
58	Infrastructure Delivery and Management	Supervision and Regualtion of Infrastructure Development	Drilling and Mechanisation of 7No. Boreholes	Identified locations	85,000					Works	Central Administration
59		Supervision and Regualtion of Infrastructure Development	Maintenance of water facilities	District Wide	80,000					Works	Central Administration
60		Public Health Services	Support to COVID-19 Related activities	District Wide	65,000					Health	Central Administration
61		Social Intervention Programmes	Medical Assistance to PWDS	District Wide	14,000					Health	Central Administration
62		Public Health Services	Medical Screening for Staff	District Wide	15,000					Health	Central Administration
63			Public Health Education and Sensitisation	District Wide	5,000					Health	Central Administration
64			Support to Health Delivery	District Wide	24,000					Health	Central Administration
65			Procurement of PPEs for Health Facilities	District Wide	83,000					Health	Central Administration
66		Solid Waste Management	Dislodging of Sewage	District Wide	13,000					Environmental Health	Central Administration
67		Public Health Services	Fumigation of Public Places	District Wide	53,000					Environmental Health	Central Administration
68		Solid Waste Management	Procurement of Skip containers	District Wide	85,000					Environmental Health	Central Administration
69			Refuse lifting expediture	District Wide	82,000					Environmental Health	Central Administration

70	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Infrastructure Delivery and Management	Supervision and Regualtion of Infrastructure Development	Completion of 1No. Culvert and FootBridge		2,000						Works	Central Administration
71			Supervision and Regualtion of Infrastructure Development	Rehabilitation of Kumawu Roundabout with Drains	Kumawu	10,000						Works	Central Administration
72			Supervision and Regualtion of Infrastructure Development	Creation of Access Roads to Emerging Residence	Nkwanta	75,000						Works	Central Administration
73				Rehabilitation of farm Roads	Temate	25,000						Works	Central Administration
74				Construction of 0.75km Feeder Roads	Woraso	52,000						Works	Central Administration
75		Monitoring of Green Economy Activities		Banko, Dadease	25,000						Central Administration	NADMO	
76		Training on Green Economy		Kumawu	35,000						Central Administration	NADMO	
77		Green Economy Activities		Kumawu	145,000						Central Administration	NADMO	
78		Re-afforestation Programme		Mobia, Onwam	5,000						Central Administration	NADMO	
79		Disaster Relief Support		District Wide	34,000						Central Administration	NADMO	
80		Sensitisation on Bushfires		District Wide	3,500						NADMO	Central Administration	
81		Procurement of Disaster Relief Items		Kumawu	15,000						Central Administration	Central Administration	
82		Public Education on Disaster Prevention		District Wide	15,000						NADMO	Central Administration	
83		Promote Safe Guard Issues		Project Sites	20,000.00						NADMO/Works	Central Administration	
84		Supply of Electrical Accessories		District Wide	20,000						Procurement	Central Administration	
85		Supply of Luminaries		District Wide	25,000						Procurement	Central Administration	
86		Support to Energy		District Wide	35,000						Procurement	Central Administration	
87		Infrastructure Delivery and Managment	Land Use and Spatial Planning	Education and Sensitisation on Land Use and Spatial Planning	District Wide	10,000						Pyhsical Planning	Central Administration
88			Land Use and Spatial Planning	Preparation of Layouts	Kumawu, Bodomase & Oyoko	25,000						Pyhsical Planning	Central Administration
89			Street Naming and Property Addressing System	Street Naming and Property Addressing System	Kumawu, Bodomase & Oyoko	75,000						Pyhsical Planning	Central Administration
90			Land Acquisition and Registration	Valuation of Properties	Kumawu, Bodomase & Oyoko	65,000						Pyhsical Planning	Central Administration
91			Land Acquisition and Registration	Land Banks for 1D1F	Temate, Wonoo, Kumawu	55,000						Pyhsical Planning	Central Administration
92			Infrastructure Development	Procurement of Construction Materials for Self	Kumawu	200,000						Procurement	Central Administration
93	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Central Administration	Administrative and Technical Meetings	Organise Administrative and Technical Meetings	Kumawu	135,000						Central Administration	
94			Plan and Budget Preparation	Review and Preparation of Medium Term Plan	District Wide	150,000.00						Central Administration	
95				Data Collection	District Wide	150,000.00						Central Administration	
96			Legislative enactment and Oversight	Gazetting of Fee Fixing Resolution	Kumawu	20,000.00						Central Administration	
97			Citizen Participation in Local Governance	Organise stakeholder consultation on fee fixing	All Area Councils	20,000.00						Central Administration	
98			Support to Traditional Authorities	Suport to Traditional Authorities	District Wide	10,000.00						Central Administration	
99			Plan and Budget Preparation	Composite Plans and 3-Year MTEF	District Wide	8,000.00						Central Administration	
100				Organise Monitoring and Evaluation Activities	District Wide	8,000.00						Central Administration	
101			Citizen Participation in Local Governance	Organise Town Hall Meetings	Kumawu, Oyoko	40,000.00						Central Administration	
102			Administrative and Technical Meetings	Support DPCU Activities	District Wide	60,000.00						Central Administration	
103			Plan and Budget Preparation	Preparation of Mid Year Supplementary Budget	Kumawu	9,000.00						Central Administration	

104			Preparation of Procurement PPlan	Kumawu	4,500.00					Central Administration	
105		Citizen Participation in Local Governance	Organise Social Accountability Fora	Kumawu, Oyoko	3,000.00					Central Administration	
106		Internal Management	Rent for Office space	Kumawu	6,000.00					Central Administration	
107			Support to National Celebrations	District Wide	42,000.00					Central Administration	
108		Protocol Serivces	Support to State Protocol	District Wide	30,000.00					Central Administration	
109		Training and Skills Developemnt	Manpower and Skills Development	District Wide	30,000.00					Central Administration	
110		Security Management	Construction of Police Station	Bodomase, Akotosu	9,000.00					Works	Central Administration
111		Legislative enactment and Oversight	Rehabilitation of Kumawu Circuit Court	Kumawu	10,000.00					Works	Central Administration
112		Internal Management of the organisation	Maintenance of Staff Bungalow	Kumawu	15,000.00					Works	Central Administration
113			Expansion of Electricity	District Wide	20,000.00					Central Administration	Ghana Electricity Co.
114		Procurement Management	Procurement of Office Supplies/Equipment/Stationery	Kumawu	65,000.00					Central Administration	
115		Internal Management of the organisation	Maintanance of Offical Vehicle	Kumawu	70,000.00					Central Administration	
116		Security Management	Support to Security Operations	District Wide	35,000.00					Central Administration	
117		Internal Audit Operations	Audit Operations	District Wide	55,000					Central Administration	Internal Audit Unit
118		Revenue Collection and Management	Revenue Task Operations	District Wide	8,000.00					Central Administration	Finance
119		Citizen Participation in Local Governance	Support to Sub-structures	Kumawu, Bodomase, Oyoko	75,000					Central Administration	Finance
120		Citizen Participation in Local Governance	Public Education (NFED, NCCE & ISD)	District Wide	15,000					Central Administration	NFED, NCCE &ISD