

LAMBUSSIE DISTRICT ASSEMBLY

2021 DISTRICT COMPOSITE ANNUAL ACTION PLAN

SEPTEMBER, 2020

APPROVAL OF 2021 DISTRICT COMPOSITE ANNUAL ACTION PLAN (DCAAP)

At a meeting held on 30th October, 2020, the Lambussie District Assembly discussed and approved the 2021 Annual Action Plan and is hereby submitted for your further action.

.....
PRESIDING MEMBER
(**HON AMOAH BASING**)

.....
SECRETARY TO THE ASSEMBLY
(**JOHN ADONGO**)

INTRODUCTION

The Lambussie District Medium Term Development Plan (2018-2021 DMTDP) is prepared through a participatory process, involving public and private sector agencies, civil society groups, local government agencies and local community members, using the mechanism of cross sectoral planning. The district adopted all the five (5) goals of the Medium-Term National Development Policy Framework based on the President's Coordinated Programme of Economic and Social Development Policies (CPESDP), 2017-2021. The adopted goals include:

1. Build an industrialised, inclusive and resilient economy
2. Create an equitable, healthy and disciplined society
3. Build safe, well-planned and sustainable communities
4. Build effective, efficient and dynamic institutions for development
5. Strengthen Ghana's role in international affairs through cooperation with other nations

These goals correspond to the President's priority agenda as follows:

1. *Restoring the Economy*
2. *Revamp of Economic and Social Infrastructure*
3. *Transforming Agriculture and Industry*
4. *Reforming the Delivery of Institution of Government*
5. *Social Protection and Equal Opportunity for All*

The DMTDP is further broken into annualised action plans to facilitate implementation and performance tracking.

The 2020 Annual Action Plan is one and the third Action plan in the implementation of the four year District Medium Term Development Plan (2018-2021 DMTDP). The plan outlines various programmes, sub-programmes, projects and operations (activities) around the five Goals of the National Development Policy Framework to address the felt needs and aspirations of the people

2021 DISTRICT COMPOSITE ANNUAL ACTION PLAN

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Industrial Development	Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	District wide		Small and large scale Enterprises promoted	√	√	√	√	9,934.82			BA	DA
Industrial Development	Development and promotion of Tourism potentials	Selected sites		Tourism Developed and promoted	√	√	√	√	15,000.00			BAC	CSOs
Economic development Agriculture Productivity	Organize National Farmers Day Celebration	Lambussie	-	2021 National Farmers Day Celebration organized	√	√	√	√	20,000.00			DOA	CSOs, Farmers
Agriculture Productivity	Procurement of office supplies and consumables	Lambussie		Office supplies procured	√	√	√	√	18,000.00			DOA	DA
Agriculture Productivity	Extension service	District wide		Extension service delivered	√	√	√	√	58,000.00			DOA	CSOs, Farmers
Agriculture Productivity	Support to planting for export and rural development	District wide		Support give to PERD					20,000.00			DOA	CSOs, Farmers
Agriculture Productivity	Information, education and communication	District wide		Information, Education And communication done	√	√	√	√	1,900.00			DOA	DA
Agriculture Productivity	Supervision and Coordination	District wide		Supervision and coordination done	√	√	√	√	10,000.00			DOA	DA

Agriculture Productivity	Data collection	Distri ct wide		Data collected	√	√	√	√	6,000.00			DOA	DA
Agriculture Productivity	Green economy activities	Distri ct wide		Green economy activities carried out	√	√	√	√	9,000.00			DOA	DA
Agriculture Productivity	Administrative and Technical meetings	Distri ct wide		Administrat ive and Technical meetings carried out	√	√ 0.	√	√	15,369.82			DOA	DA
Agriculture Productivity	Surveillance and management of diseases and pests	Distri ct wide		Pests and disease surveillance done	√	√	√	√	9,077.84			DOA	DA
Agriculture Productivity	Agricultural Research and demonstration farms	Distri ct wide		Agric research and demonstrati on done	√	√	√	√	21,000.00			DOA	DA
Agriculture Productivity	Production and acquisition of improved agricultural inputs	Distri ct wide		Improved inputs provided	√	√	√	√	23,500.00			DOA	DA
Agriculture Productivity	Complete renovation of 1no. Small Earth Dam	Lamb uu		Small earth dams constructed	√	√	√	√	625,000.00			DOA	DA
Agriculture Productivity	Establishment of 1no.Cashew Nursery sites at Sentu	Sentu		Nursery established	√	√	√	√	100,000.00			DOA	DA
Agriculture Productivity	Rehabilitation of 15 hectares Cashew plantation at Sentu	Sentu		Plantation established	√	√	√	√	50,000.00			DoA	DA

Agriculture Productivity	Rehabilitation of 15 hectares Cashew plantation at Billaw	Billaw		Plantation established	√	√	√	√	50,000.00			DoA	DA
Agriculture Productivity	Construction of District Agric Office	Lambussie		Construction of Agric office done	√	√	√	√	250,000.00			DWD	DA
Agriculture Productivity	Internal Management of the organisation	Lambussie		Management organised	√	√	√	√	39,000.00			DOA	DA

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT

Goal: Create opportunities for all

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Social development-education	Conduct mock exams for JHS candidates	District wide		Mock conducted	√	√	√	√	10,000.00			GES	DA
Social development Education	Official Celebrations	Lambussie	-	Celebrations done	√	√	√	√	30,000.00			GES	DA
Social development Education	Development of sports, Tourism and culture	District wide	-	Sports and culture developed	√	√	√	√	50,000.00			GES	DA
Social development Education	Support DEOC meeting and Preparation of ADEOPs	Lambussie	-	DEOC supported	√	√	√	√	15,000.00			GES	DA

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Social development Education	Support to Birth and Deaths Registry	Lambussie	-	Support is given	√	√	√	√	5,000.00			BDR	DA
Social development Education	Support Best Teacher Award	District Wide	-	Best teacher Award support given	√	√	√	√	20,000.00			GES	DA
Social development Education	Procurement of 100 and pieces of Hexagonal and 800 Dual desks	District wide		600 pieces of desks procured	√	√	√	√	320,000.00			DA	GHS
Social development Education	Construction and Furnishing of 2no KG at Sinaa-Dindee and Suke	Siina and Suke		KG blocks constructed	√	√	√	√	180,939.49			GES	DA
Social development Education	Renovation of 2N0.school buildings	Lambussie DA and TI Ahmadiyya		Rehabilitation done	√	√	√	√	40,000.00			DWD	DA
Social development Health services	Support for NIDs	District Wide	-	Support for NIDs given	√	√	√	√	10,000.00			GHS	DA

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Social development Health services	Construction of District Health Directorate	Lambussie			√	√	√	√	350,000.00			GHS	DA
Social development Health services	Construction and furnishing 1 NO. CHPS Compounds	Koro/Konisi			√	√	√	√	450,000.00			GHS	DA
Social development Health services	Support Mental Health	District Wide	-	Mental health support given	√	√	√	√	10,000.00			GHS	DA
Social development Health services	District response initiative on malaria	District Wide	-	Malaria Support given	√	√	√	√	16,832.51			GHS	DA
Social development Health services	Doctor's Motivation	District Wide	-	Dr. motivated	√	√	√	√	10,000.00			GHS	DA
Social development Health services	Support to Medical students and staff	District Wide		Support given		√	√		10,000.00			GHS	DA
Social development Health services	HIV/AIDS programmes	District wide		HIV/AIDS exercise	√	√	√	√	16,832.51			GHS	DA

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
				supported									
Sanitation	Environmental Sanitation Management	District wide		Env'tal Sanitation managed	√	√	√	√	218,376.00			DEHO	DA
Sanitation	Fumigation	District wide		Fumigation done					161,000			DEHO	DA
Sanitation	Solid Waste Management	Lambussie		Solid waste managed	√	√	√	√	170,200.00			DEHO	DA
Sanitation	Liquid Waste Management (CLTS)	District Wide		Liquid waste managed	√	√	√	√	20,000.00			DEHO	DA
Sanitation	Support Safeguard Activities	District wide	-	Safeguard activities carried out	√	√	√	√	10,000.00			DEHO	DA
Vulnerability and Social protection	Social intervention programmes	Selected communities		Social interventions implemented	√	√	√	√	4,279.96			SW/CD	DA

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Vulnerability and Social protection	Manpower and skills development for PWDs	Lambussie	-	Manpower and skills developed	√	√	√	√	1,860.00			SW/CD	DA
Vulnerability and Social protection	Child Rights Promotion and Protection	District wide	-	Child Rights promoted	√	√	√	√	9,125.00			SW/CD	DA
Vulnerability and Social protection	Procurement of office consumables and covid 19- Pandemic activities	Lambussie		Supplies procured	√	√	√	√	1,867.00			SW/CD	DA
Vulnerability and Social protection	Gender Related Activities	District wide		Gender activities supported	√	√	√	√	7,500.00			SW/CD	DA
Vulnerability and Social protection	Financial Support to PWDs	District wide	-	PWDs financial support given	√	√	√	√	60,000.00			SW/CD	DA

DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

Goal: Safeguard the natural environment and ensure a resilient built environment

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	Support to traditional authorities												
Vulnerability and Social protection	Support to needy students at all levels				√	√	√	√	40,000.00				
Disaster prevention and management	Disaster management				√	√	√	√	20,000.00			NADMO	DA
Transport infrastructure: road	Opening and maintenance of feeder roads	selected roads	Feeder roads opened and maintained	Roads opened	√	√	√	√	132,248.91			DA	DWD
Transport infrastructure: road	Construction of 1no. 4.5 km Nabaala - Billaw feeder road	Nabaala-Billaw		Nabaala-Billaw road constructed	√	√	√	√	315,000.00			DWD	DA
Transport infrastructure: road	Construction of 1N0.Delivery block at Buli CHPS	Buli		Delivery block constructed	√	√	√	√	100,000			DWD	DA
Transport infrastructure: road	Renovation of Assembly Hall	Lambussie			√	√	√	√	600,000.00			DFR	DA

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Rural electrification	Renovation and furnishing of 4NO. Area Councils	Enhanced local economy		100 LVP supplied	√	√	√	√	80,000			DA	VRA
Energy	Installation and Maintenance of Streetlights	District wide		Streetlights installed and maintained	√	√	√	√	30,000.00			DA	VRA
Energy	Extension of Electricity to other communities	Selected communities		Electricity extended to 4no. Communities	√	√	√	√	45,000.00			DA	VRA
Human settlements and housing	Procurement of office supplies and consumables	Lambussie		Consumables procured	√	√	√	√	11,000.00			HODs	CA
Human settlements and housing	Procurement of office equipment and logistics			Consumables procured	√	√	√	√	11,000.00			HoD	PPD
Human settlements and housing	Personnel and staff management and capacity building	Lambussie		Internal Management organised	√	√	√	√	5,337.07			CA	HODs
Human settlements and housing	Rehabilitation of Hamile Market			Rehabilitation of Hamile					400,000.00			DWD	DA/AC

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
				Market done									
Human settlements and housing	Construction of 1no. 3-Unit classroom at Siina-Dindee	Sinaa-Dindee		Construction done	√	√	√	√	250,000.00			VVF	DA
Human settlements and housing	Construction of 1no. 3-Unit JHS classroom at Tappumu	Tappumu		Construction of 1N0.3-Unit blk done	√	√	√	√	220,000			DA	GES
Human settlements and housing	Drilling of 12no. Boreholes	Lambussie		5no. boreholes drilled	√	√	√	√	503,000.00			DWD	DA
Human settlements and housing	Street Naming and property addressing exercise	District wide		Street naming and address system done	√	√	√	√	35,000.00			PPD	DA
Human settlements and housing	Development of Settlement Scheme for Hamile and Lambussie Townships	Lambussie Hamile		Settlement scheme developed	√	√	√	√	240,000.00			PPD	DA
Human settlements and housing	Convene Monthly SPC meetings to	Lambussie		Monthly meetings held	√	√	√	√	25,000.00			PPD	DA

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	approve development permit applications												
Land administration and management	Outstanding commitment	District Wide		Outstanding commitments honoured	√	√	√	√	200,000.00			PPD	DA
Land administration and management	Sensitization of the general Public on building permits	District Wide		Sensitization done	√	√	√	√	20,000.00			PPD	DA
Land administration and management	Maintenance of residential accommodation (Staff quarters)	Lambussie		Residential properties valued	√	√	√	√	200,000.00			PPD	DA

DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Goal: Maintain a stable, united and safe society

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Management	Manpower Skills	-		Skills	√	√	√	√				DA	

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
and administration	Development			development supported					59,615.38				
Management and administration	Commissions to Area Councils and commissioned revenue collectors	All A/Cs		Commission given	√	√	√	√	80,000.00			DDF	C.A
Management and administration	Administrative and Technical meetings			Administrative and Technical meetings held	√	√	√	√				HoDs	DA
Management and administration	Prepare and Review Plans and Budgets	-	-	Plans/budget supported	√	√	√	√	50,000.00			Budget units	HODs
Management and administration	Treasury and accounting activities	Lambusie	-		√	√	√	√	20,000.00			DoF	DA
Management and administration	Policies and programme review activities	Lambusie		Review activities carried out	√	√	√	√	10,000.00			DPCU	DA
Management and administration	Citizens participation in Local governance(Town hall/Stakeholder meetings	Lambusie		Citizens participation in Local governance done			√		10,000.00			DPCU	HoDs

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Management and administration	Community Mobilization	District Wide		Community Mobilization									
Management and administration	Cater for Hon. DCE's engagement with Communities	Selecte d communities		DCE's engagement catered for	√	√	√	√	10,000.00			Hon. DCE	ACs
Management and administration	Quarterly Monitoring and evaluation of programmes and projects	District Wide		M&E Done on Projs progs	√	√	√	√	20,000.00			DPCU	HODs
Management and administration	Embark on quarterly road safety sensitization	District Wide		road safety sensitization done	√	√	√	√				GRSC/ GPRTU	DA
Management and administration	Planning and policy formulation	Lambus sie		Planning and policy formulation done	√	√	√	√	55,500.00			DCD	Assembly members
Management and administration	Cater for Inter-Sectoral engagements	Lambus sie		Intersectoral engagement catered for					5,000.00			DA	HoDs

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Management and administration	Security management	District wide		Security managed	√	√	√	√	20,000.00			DISEC	DA
Management and administration	Protocol services	-		Protocol observed	√	√	√	√	21,000.00			CA	DA
Management and administration	Internal audit operations	-		Internal management organised	√	√	√	√	169,150.50			CA	
Management and administration	Procurement management	Lambusie		Office supplies procured		√	√	√	35,000.00			CA	DA
Management and administration	Procurement of computers and accessories	Lambusie		Records management training done			√		10,000.00			CA	DPCU
Management and administration	Procurement of office equipment	Lambusie		Procurement done	√	√	√	√	10,000.00			CA	DA
Management and administration	Child and family welfare and justice for children	Lambusie				√		√	10,000.00			SWCD	DPCU
Management and administration	Procurement 3NO.motorbikes					√		√	15,000.00			HR	DPCU

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 ⁿ d	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Management and administration	Support to RCC's initiated programmes and Projects			RCC supported	√	√	√	√	12,000.00			DCD	DA
Management and administration	Payment of casual staff	District wide		Casual staff paid		√	√	√	35,280.00	12.000		CA	DA
Management and administration	Construction of Crew room for Hamile Fire Station	Hamile		Construction of Crew room for Hamile done					35,280.00			GNFS	DA
Management and administration	Construction of garage and Urinal				√			√	20,000.00			HR	DA
Management and administration	Revenue mobilization strategy	Lambusie		Revenue collected		√	√	√	3,000.00			DoF	DA
Management and administration	Commissions to Area Councils and Commissioned Revenue collectors	Lambusie		Support given to A/Cs		√	√	√	67,330.04			CA	ACs
Management and administration	MP's projects and programme	Lambusie		MP's Projects implemented		√	√	√	600,000.00			DA	MP

Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Management and administration	Contingency	Lambusie		DA office furnished	√	√	√	√	95,000.00			DCD	DA
Management and administration	Procurement of 1No. Power plant	Lambusie		Residence accomodation maintained	√				70,000.00			DWD	DA
Management and administration	Furnishing of DA office complex	Lambusie		Furnishing of DA office complex done	√	√	√		60,000.00			PO	DA
Management and administration	Self Help Projects (Support to community initiated projects)	Lambusie		Suppoted self-help projects		√	√	√	168,325.11			ALL Comm.s.	DA
Management /administration	Construction of 2No urinal	Hamile and Piina		2No urinal constructed		√			10,000			DWD	DA

DEVELOPMENT DIMENSION: GHANA AND THE INTERNATIONAL COMMUNITY

Goal: Strengthening Ghana's role in international affair

Objectives:

1. Attract and retain mutually beneficial trade and investment to Ghana to improve the national economy
2. Promote international peace, security and justice.
3. Optimise the potential impact of migration for national development

Programme and sub-programme	Activities (Operations)	Location	Baseline	Output Indicators	Time Schedule				Annual Budget		Implementing Agencies	
					1 st	2 nd	3 rd	4 th	Amount	Source	Lead	Collaborating
	Hold regular DISEC meetings to ensure enforcement of migration law sat the border	Lambussie	-	No. of DISEC meetings held					3,000.00	DACF/IGF	DA	Customs, immigration service, Police and Fire service
	Completion rehabilitation of car park at the border to facilitate movement	Hamile		Car park completed					70,000.00	DACF	DA	DWD

