

ANNUAL ACTION PLAN 2021.

Adopted Goal(s) One: Build a Prosperous Society.													
Programme (One) 1: Economic Development													
Sub-Programmes: Business Development													
	Activities (Operations)	Locations	Baseline (2020)	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab
1	Extension of market and construction of 200 unit market stalls	Kade	2020	No. of market stalls constructed	X	X	X	X	360,000.00			MWD	ma
2	Training of artisans and processors in record keeping, packing, etc	Municipal wide	2020	BAC activities supported	X	X	X	X	2,500	700.00		NBSSI	Kb. MA
3	Business monitoring and evaluation services	Municipal wide	2020	No. of Women trained in soap production	X	X	X	X	2,500			BAC	Kb. MA
4	Provide business counseling services	kade	2020	Business Counselling Services provided.	X	X	X	X				BAC	Kb. MA
TOTAL					TOTALX				60,000	10,000			
	Activities (Operations)	Locations		Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
5	Facilitate production and distribution of 50,000 oil palm seedlings to farmers	Municipal wide	2020	No. of seedlings produced and distributed	X	X	X	X	50,000			MDA	Kb. MA

	under PERD												
6	Develop oil palm nursery and provide technical support to farmers under PERD	kade	2020	Oil Palm Nursery developed and technical support provided.	X	X	X	X	30,000.00			MDA	Kb. MA
7	Conduct quarterly monitoring of all agric programmes and projects	Kade	2020	No. of meetings conducted	X	X	X	X	6,600.00	4,500.00	18,600.00	MDA	Kb. MA
8	Organize Research Extension Linkage Committee (RELC) planning session for 60 agric value chain actors	Kade	2020	No. of RELC meetings organized	X	X	X	X			4,600	MDA	Kb. MA
9	Build capacity of 35 staff on gender sensitive, market oriented agric and emerging croos cutting issues by dec. 2021	Municipal Wide	2020	No. of staff sensitized	X	X	X	X	1,200.00	3,400.00	31,000.00	MDA	Kb. MA
10	Conduct multi round annual crop and Livestock survey by	Municipal Wide	2020	No. of surveys conducted	X	X	X	X	1,200.00	3,400.00	3,800.00	MDA	Kb. MA
11	Conduct efficient and effective extension delivery (home and field visits, demonstrations to train about 65000 Agric value chain actors on GAP)	Municipal Wide	2020	No. of farmers trained	X	X	X	X			3,000	MDA	Kb. MA
12	Facilitate the	Municipal	2020	No. of birds	X	X	X	X			1,500	MDA	Kb. MA

	production and distribution of 10,000 cockerels to farmers under rearing for food and jobs	Wide		distributed									
13	Train 300 FBO executive members on climate smart agric, land and water conservation practices	Municipal Wide	2020	No. of farmers trained	X	X	X	X			6,040	MDA	Kb. MA
14	Establish and support DCACT, DAAS, and LED to improve the living conditions of the citizenry	Municipal wide	2020	Living conditions of the citizenry supported	X	X	X	X	40,000.00			MDA	Kb. MA
15	Support DCACT secretariat	Municipal Wide	2020	DCACT secretariat supported	X	X	X	X	1000.00			MDA	Kb. MA
16	Organize and celebrate one (1) Municipal farmers day	Municipal Wide	2020	No. of celebrations organized				X	33,000.00		7000	MDA	Kb. MA
17	Facilitate planting for Food and Jobs through sensitization, monitoring& evaluation.	Municipal Wide	2020	No. of hectors Cultivated	X	X	X	X	5,200.00		10,000	MDA	Kb. MA
TOTAL									151,000				

Adopted Goal(s) Two: Create opportunity for all Ghanaians													
Programme (Two) 2 : Social Service Delivery													
Sub-Programmes 2: Health Delivery													
	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
18	Construction of 1No. CHPs compound with accommodation	Abompe	2020	No. of CHPs compound constructed	X	X	X	X			350,000.00	GHS	MWD
19	Intensify disease surveillance and response to HIV / AIDS	Municipal Wide	2020	No. of programmes Conducted	X	X	X	X	5,000	2,000		MDHS	Kb. M A
20	Organize public education and awareness campaign on health related issues	Municipal Wide	2020	Awareness campaign on health issues organized	X	X	X	X	4,000			MDHS	Kb. M A
21	Support immunization programmes	Municipal Wide	2020	No. of programmes Conducted	X	X	X	X	5,219.00			MDHS	Kb. M A
22	Community led total sanitation	Municipal Wide	2020		X	X	X	X	20,000			EHD	Kb. M A
23	Construction of 4-seater biofuel toilet facility at fire service	Kade zongo	2020	4 – seater biofuel toilet facility constructed					45,000.00			MWD	Kb. M A
24	Sanitation Package	Municipal Wide	2020	No. of Sanitation activities conducted	X	X	X	X	160,200			EHD	Kb. M A
25	Support Disinfection and clean up exercise	Municipal Wide	2020	Disinfection and clean up exercise supported	X	X	X	X	71,172.12			EHD	Kb. M A

26	Procure sanitary tools and other items	Municipal Wide	2020	sanitary tools and other items procured	X	X	X	X	30,000.00			EHD	Kb. M A
27	Conduct site inspection, sensitization and enforcement of bylaws and regulations	Municipal Wide	2020	site inspection and sensitization conducted	X	X	X	X	30,000.00			EHD	Kb. M A
28	Fumigation , Management of Landfill Sites	Adankrono	2020	No. of Landfill site managed, sites fumigated	X	X	X	X	412,000			MEHD	Kb. M A
30	Procure hand washing facilities, sanitizers etc for Covid-19 response	Municipal wide	2020	Covid – 19 materials procured	X	X	X	X	70,000.00			MEHD	Kb. M A
31	Preparation of MESAP	Municipal wide	2020	MESAP prepared	X	X	X	X	20,000.00			MEHD	Kb. M A
TOTAL									476,200.00		372,396		

Programme (One) 1 : Social Service Delivery

Sub-Programmes 1: Education Services

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4 TH	GoG	IGF	Donor	Lead	Collab.
32	Provide STMIE for girls	Municipal wide	2020	STMIE provided for girls.		X			10,000			GES	Kb. MA
33	Provide scholarship scheme for needy but brilliant students	Municipal wide	2020	No. of students supported.		X	X	X	15,000			GES	Kb. MA
34	Provision for my first Day at school	Municipal wide	2020	No. of schools visited			X		20,000			GES	Kb. MA
35	Contribution to Sports festival	Municipal wide	2020			X	X		10,000			GES	Kb. MA
36	Completion of. 3No. 3 unit classroom block (DA JHS)	Larbikrom, Kade MA Mereponso	2020	No. of classroom blocks constructed.			X	X	704,000			GES	Kb. MA
37	Const. of KG block	Adankrono	2020	No. of classroom blocks constructed.	X	X			240,000			GES	Kb. MA
38	Supply of 700 Mono Desks	Municipal Wide	2020	No. of Mono Desks supplied	X	X			125,000.00			GES	Kb. MA
TOTAL									375,000.00				

Programme (Three) 3: Social Service Delivery

Sub-Programmes: Social Empowerment

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3 RD	4TH	GoG	IGF	Donor	Lead	Collab.
39	Implement child protection activities and social enquiry investigations	Municipal Wide	2020	No. of cases managed	X	X	X	X	1,200.00	1,000.00		MSD	Kb. MA
40	Monitoring of LEAP disbursement to the aged and under 5 yrs.	Municipal Wide	2020	No. of Leap beneficiaries assisted	X	X	X	X	5,000.00	1,000.00		MSD	Kb. MA
41	Sensitize women on Empowerment on income generating activities	Municipal Wide	2020	Sensitization conducted	X	X	X	X		1,500.00		MSD	Kb. MA
42	Registration of indigenes for NHIS cards	Municipal Wide	2020	No. indigenes registered	X	X	X	X	6,000	1,200.00		MSD	Kb. MA
43	Monitor and assist communities with water problems and help manage existing water systems	Municipal Wide	2020	No. of Water facilities managed	X	X	X	X	1,300	600.00		MSD	Kb. MA
44	Supply of Office furniture, computer and accessories	Municipal Wide	2020	Accessories, Office furniture, UP supplied.	X	X	X	X	79,500	700.00		MSD	Kb. MA
45	Undertake community mobilization for education and sensitization	Municipal Wide	2020	No. of communities mobilized	X	X	X	X	6,000	1,200.00		MSD	Kb. MA

46	Compile data on PWD and monitor their activities	Municipal Wide	2020	Data on PWDs complied	X	X	X	X	10,000.00			MSD	Kb. MA
47	Disbursement of PWDs funds	Municipal Wide	2020	No. of PWDs supported	X	X	X	X	GHC120,000			MSD	Kb. MA
TOTAL									229,800.00				

Adopted Goal(s) Three 3: Safeguard the natural environment and ensure a resilient built environment

Programme (One) 1: Environmental Management

Sub – Programme 2: Land Use

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3 RD	4TH	GoG	IGF	Donor	Lead	Collab.
48	Conduct site inspection, sensitize and enforce building regulations	Municipal wide	2020	Level of development controlled	X	X	X	X	1,500			TC&P	Kb. M.A
49	Prepare layouts and digitized planning schemes of selected communities	Selected	2020	No. Communities layouts produced	X	X	X	X	2,500			TC&P	Kb. M.A
50	Title deed demarcation of assembly properties	Municipal wide	2020						25,000.00			TC&P	Kb. M.A
51	Street naming project and property addressing	Kade	2020	major communities streets named	X	X	X	X	70,000			TC&P	Kb. M.A
TOTAL									17,500				

Programme (Two) 2: Infrastructure Development
Sub-Programmes 2: Public Infrastructure Development, Water and Sanitation

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3 RD	4 TH	GoG	IGF	Donor	Lead	Collab.
52	Maintenance / Rehab. of Assembly Buildings, vehicles and equipment (O&M)	Municipal Wide	2020	Undertake maintenance on Assembly Buildings.	X	X	X	X	315,384.00			MWD	Kb. MA
53	Construction of 6No. Borehole	Subi, Akyem Krobo, minta bomeng, Nkwantanang, Afunya	2020	No. of water facilities managed	X	X			150,000.00			MWD	Kb. MA
54	Construction of durbar grounds	Asuom, Abompe	2020	No. of durbar grounds constructed	X	X			190,000.00			MWD	Kb. MA
55	Construct 1No. Footbridge and 1No. storm drain	Abaam, Kade	2020	No. of footbridges constructed	X	X			47,930.00			MWD	Kb. MA
56	Rehab. / Reshaping of feeder roads	Municipal Wide	2020	length of Feeder roads reshaped	X	X	X	X	220,576.45			MWD	Kb. MA
57	Community Initiated Project	Municipal Wide	2020	Community Project Undertaken	X	X	X	X	100,000			MWD	Kb. MA
58	Construction of Municipal Court House	Kade	2020	No. of Court houses constructed	X	X	X	X	200,338.60			MWD	Kb. MA
59	Construction of slaughter house	Kade	2020	Slaughter house constructed	X	X	X	X				MWD	Kb. MA
60	Completion of 4 No. chamber and hall self-contained quarters	Kade	2020	No. of quarters completed	X	X	X					MWD	Kb. MA

TOTAL									1,056,828	30,000	10,000		
-------	--	--	--	--	--	--	--	--	------------------	---------------	---------------	--	--

Programme (Three) 3: Environmental Management

Sub-Programmes 3: Climate Change Mitigation and Adaptation

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
61	Provision of relief items to disaster victims	Municipal Wide	2020	No. of Relief items supplied		X	X		50,000			NADMO	Kb. MA
62	Training of disaster volunteer groups	Municipal Wide	2020	100 volunteers trained	X	X	X	X	10,000			NADMO	Kb. MA
63	Undertake zonal tours to monitor disaster prone areas and educate public on early warning signs for floods, epidemics, rains, windstorms and fires.	Municipal Wide	2020	Public education, sensitization held.	X	X	X	X	41,157.41			NADMO	Kb. MA
64	Raise tree nursery for planting at degraded site	Municipal Wide	2020	Tree Planting raised at degraded site					15,000.00			NADMO	Kb. MA
TOTAL									60,000				

Programme (Four) 4 : Environmental Management

Sub-Programmes 4: Climate Change Mitigation and Adaptation

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab
65	Provide Protection to forest lands	Municipal Wide	2020	No. of Forest Guards trained	X	X	X	X	4,000			Forestry Commission	Kb. MA

66	Training of community protective volunteers	Municipal Wide	2020	No. of volunteers trained	X	X	X	X	2,000			Forestry Commission	Kb. MA
67	Conduct fire education	Municipal Wide	2020	Fire education held.	X	X	X	X	50,000			Forestry Commission	Kb. MA
68	Planting trees	Municipal Wide	2020	No. of tree planted	X	X	X	X	2,000			Forestry Commission/ NADMO	Kb. MA
TOTAL									156,000				

Adopted Goal(s) Four 4: Maintain a Stable, United and Safe Society

Programme (One) 1 : Management and Administration

Sub-Programmes 1: Governance

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
69	Organize GA, sub-committee and other statutory meetings	Municipal Wide	2020	No. of meetings organized	X	X	X	X		44,000		Cen. Adm.	Kb. MA
70	Organize National Day (Ind. Day, Republic Day and Farmers Day celebrations)	Municipal Wide	2020	No. of celebrations conducted	X			X	20,000			MDA/ Cen.Adm.	Kb. MA
71	Monitoring and coordinating of projects and programmes	Municipal Wide	2020	No. of reports produced.	X	X	X	X	53,000			Cen. Adm.	Kb. MA
72	Support for MPCU activities	Kade	2020	No. of Meetings held	X	X	X	X	15,000			Cen. Adm.	Kb. MA
73	Support for state protocol and other official guests	Kade	2020	Good Governance enhanced	X	X	X	X	160,000			Cen. Adm.	Kb. MA
74	Prepare 2022 annual action plan, composite budget and procurement plan	Kade	2020	2018 MTEF prepared	X	X	X	X	30,000			Cen. Adm.	Kb. MA
75	Update Revenue data and prepare RIAP	Municipal Wide	2020	Data compiled to increase revenue to 10%.	X	X	X	X	40,000			Cen. Adm.	Kb. MA
76	Support for security operations	Municipal Wide	2020	Security operations supported with fuel / ration.	X	X	X	X	70,000			Cen. Adm.	Kb. MA

77	Organize Capacity building staff, assembly members and sub - structures	Municipal wide	2020	No. of staff and assembly members trained.	X	X	X	X	90,859000			Cen. Adm.	Kb. MA
78	Procure value books, stationary, computer & accessories and other equipment	Kade	2020	No. goods procured.	X	X	X	X	25,000			Cen. Adm.	Kb. MA
79	Mount 2 revenue barriers and Procure 4 No. Motor bikes	Kade	2020	No. of motorbikes and revenue barriers Procured	X	X	X	X	56,000.00			Cen. Adm.	Kb. MA
80	Town hall and anti-corruption meetings	Municipal wide	2020	5 Meetings Held in 5 Zonal councils	X	X	X	X	30,000.00			Cen. Adm.	Kb. MA
81	Rehabilitation and furnishing of 5No. zonal councils								100,000.00				
82	Procure 1No. double cabin pick up	Kade	2020	No. of vehicles procured	X	X	X	X				Cen. Adm.	Kb. MA
Total									785,500	44,000			

	Activities (Operations)	Locations		Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
83	Undertake publications and Gazette Fee Fixing Resolution (2022)	Municipal wide	2020	Fee fixing resolution gazette			X			3000		Cen. Adm.	Kb. MA
84	Conduct Public Announcement On Payment Of Fees,	Municipal wide	2020	Five area councils covered. Revenue improved by 10%.	X	X	X	X		500		Cen. Adm.	Kb. MA

	Rates												
85	Monitoring Of Activities Of Revenue Collection	Municipal wide	2020	Monthly Monitoring conducted	X	X	X	X		500		Cen. Adm.	Kb. MA
86	Setting Up Of Revenue Task Force and train revenue collectors on the usage of fee fixing resolution	Municipal wide	2020	Task force formed.	X	X	X	X		4,500		Cen. Adm.	Kb. MA
TOTAL										20,500			

Programme (Three) 3: Management and Administration

Sub-Programmes 3: Improve transparency and accountability

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
87	Production of Municipal Medium Term Development	Kade	2020	No. MMTDP produced	X	X	X	X	50,000			Cen. Adm.	Kb. MA
TOTAL									62,800				Kb. MA

	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
SUB-TOTALS									4,705,628	104,500	429,956		
GRAND TOTAL									5,240,084				

