

Composite Annual Action Plan with Indicative Budget for 2022

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost			Programme Status		Implementing Institution/Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Colla	
ECONOMIC DEVELOPMENT															
MANAGEMENT AND ADMINISTRATION	SP1.5: Finance and Revenue Mobilization	1. Constitute and resource an effective revenue enforcement team	Kade	X	X	X	X		15,000				√	FIN. DEPT.	HR.
		2. Mount 2 revenue barriers and Procure 2No. Motorbikes for revenue mobilization	Larbikrom Takyiman	X	X	X	X		256,149				√	Fin	MWD
		3. Embark on pay your levy campaign	Municipal Wide	X	X	X	X	15,876				√	FIN. DEPT	MBA	
		4. Development of tourism potentials	Otumi	X	X	X	X		25,000			√	FIN.	DBC	
SUB TOTAL								15,876	296,149						
ECONOMIC DEVELOPMENT	SP4.1 Agricultural Development	5. organize improvement training on palm oil extraction	Municipal Wide	X	X	X	X	45,000		16,000		□		DOA	Research institutions
		6. Training of farmers in the cultivation of vegetables and rearing of farm animals	Ntronanang Dokyi	X	X	X	X	25,000		8,000		□		DOA	KbMA
		7. Form farmer groups and facilitate access to loans	Kade	X	X	X	X	2,000		6,000		□		DOA	KbMA
		8. Sensitize farmers on Planting for Food and Job, registration and monitoring	Municipal Wide	X	X	X	X	4,000		8,000		□		DOA	KbMA

9. Train technical staff on GADs II	Kade	X	X	X	X	4,000		8,000	<input type="checkbox"/>		DOA	KbMA
10. Organize quarterly conference and seminars for stakeholders	Kade, Asuom	X	X	X	X	10,000		4,000	<input type="checkbox"/>		DOA	KbMA
11. Organize home and field visits training on gaps	Municipal wide	X	X	X	X	6,000		10,000	<input type="checkbox"/>		DOA	KbMA
12. facilitate the production and distribution of 10,000 cockerels to farmers under PERD	Municipal Wide	X	X	X	X	4,000		10,000	<input type="checkbox"/>		DOA	KbMA
13. Organize 1Research Extension committee meeting(RELC)	Municipal Wide		X	X	X	4,000		10,000	<input type="checkbox"/>		DOA	KbMA
14. Vigorously manage the outbreak of fall army worm in the district	Municipal Wide	X	X	X	X	6,000		10,000	<input type="checkbox"/>		DOA	Research institutions
15. Conduct vaccination campaigns (anti rabies, PPR,CBPP,Newcastle)	Municipal Wide	X	X	X	X	4,000		10,000	<input type="checkbox"/>		DOA	KbMA
16. Facilitate production and distribution of oil palm seedlings to farmers	Municipal Wide	X	X	X	X	6,000		10,000			DOA	KbMA
17Conduct monitoring and supervision visits to all planned activities	Municipal wide	X	X	X	X	6,000		12,000			DOA	KbMA

		18.Establish crop and livestock demonstration field	4 zones	X	X	X	X	4,000		10,000			DOA	KbMA	
		19.Organize national days of celebration (Farmers, independence)	Municipal wide				X	50,000		100,000			DOA	KbMA	
SUB TOTAL								180,000		138,000					
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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Colla	
SOCIAL DEVELOPMENT	SP3.1 Education and Youth Development	20 provide business counseling services	Municipal wide	X	X	X	X	2,000					BAC	KbMA	
		21. organize cluster level school performance appraisal meeting SPAM/durbars	Municipal wide	X	X			18,000							
		22.Promote sports and culture development	Municipal wide	X	X	X	X	20,000						GES	KbMA
		23.completion of 3unit classroom block with female changing rooms	Larbikrom	X				201,000						GES	KbMA
		24. Organize business forum	Kade	X	X	X	X		6,000				√	KbMA	BAC
		25.Conduct orientation for newly trained and recruited teachers	Kade				X		9,000					GES	KbMA
		26. Construction of 1No. unit 6 unit class room block	Kade Methodist	X	X	X	X	515,000						GES	DA

		27. Organize "My First Day at School" ceremony in schools	Kade			X			5,000.00				GES	DA
		28. Organize STMIE for girls in the basic schools	6 Circuits		X				5,000				GES	DA
		29. Construction of 1 No. 3 unit classroom blocks with ancillary facilities.	Abodom Presby Primary	X	X	X	X		350,000 (DACF)				MWD	GES
		30. Construction of 1 No. 3 unit classroom block with female changing room	Mereponso						301,000 (DACFRFG)				MWD	GES
		31. Supply of 900 pieces of mono and 900 pieces of dual desks	Municipal wide	X	X	X	X		140,000	112,000		0	M,WD	GES
		32. Completion of ENT block at Kade Government Hospital	Kade						300,000 (MP DACF)				MWD	KbMA
SUB TOTAL														
SOCIAL SERVICE DELIVER Y	SP3.2 Social Welfare and Community Development	33. undertake child rights promotion and protection	Municipal wide	X	X	X	X		1,000				SWCD	KbMA
		34. Organize Advocacy and Awareness Creation on Child and Family Welfare Policy	Municipal wide	X	X	X	X		15,000				SWCD	KbMA
		35. monitoring of PWDs funds and activities	Municipal wide	X	X	X	X		6,000				SWCD	KbMA
		36. Skill training and start up support to artisans and	Municipal wide	X	X	X	X		2,500				SWCD	BAC

		follow up and monitoring of businesses													
		37. Carry out sensitization programmes on gender equality	Municipal wide	X	X	X	X		1,000				SWCD	KbMA	
SUB TOTAL								73,000	1,086,700	112,000			SWCD		
				Q 1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Colla	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Social Welfare and Community Development SP3.3 Health Delivery	38. Intensify education to reduce stigmatization Coronavirus, Vaccination , HIV and AIDS	Municipal wide	X	X	X	X		12,000				Focal person	KbMA	
		39. Support income generating groups and women in economic activities	Municipal wide	X	X	X	X		20,000					SWCD	KbMA
		40. Organize Mass Education on gender based violence interventions	Municipal wide	X	X				20,000					SWCD	KbMA
		41. Handling of Family Tribunal and Juvenile Issues at Court (Tracing and SER)	Municipal wide	X	X	X	X		20,000					SWCD	KbMA
		42. Management of shelter home	Kade		X	X	X		340,000					SWCD	KbMA
		43. Procure PWDs Items ,Register and build capacity of two (4) selected vulnerable groups	2selected Communities	X	X	X	X		155,000					SWCD	KbMA

44. Facilitate the disbursement of LEAP funds to beneficiaries	Municipal wide		X	X	X		20,000				SW/CD	KbMA
45. Supervise ten (10) Day care centers and train care givers	Municipal Wide		X	X			20,000				SW/CD	KbMA
46. Conduct health education and sensitization on communicable and non-communicable diseases	Abompe,oky inso Amanfrom	X	X	X	X		20,000				GHS	KbMA
47. Organize World AIDS Day Celebration	Takyiman				X		20,000				GHS	KbMA
48. Rehabilitation of CHPS compound and construction of 2No. bedroom apartment	Takyiman	X	X	X	X		229,000				GHS	KbMA
49. Conduct Medical Screening for food vendors	Municipal wide		X	X			20,000				EHSU	GHS
50. Drilling and Mechanization of 5 No. boreholes	Nkwantanang, Larbikrom Mpeasem Asuom Darmang	X	X	X	X		100,000				MWD	KbMA
51. Conduct Environmental sanitation campaign (National sanitation day)	Municipal wide	X	X	X	X		20,000				EHSU	KbMA
52. Carry out the preparation of MESAP	Municipal wide	X	X	X	X		15,000				EHSU	KbMA
53. Carry out the supervision of	Municipal wide	X	X	X	X		30,000				EHSU	KbMA

	CLTS activities												
	54 .Undertaken SIP to collect solid waste and fumigate sanitary sites	Municipal wide	X	X	X	X	8,000					EHSU	KbMA
	55. Manage exiting waste landfill and disposable sites quarterly under supervision	Municipal wide	X	X	X	X	12,000					EHSU	KbMA
	56.Premises inspection and enforcement of sanitary laws	Municipal wide	X	X	X	X		15,000				EHSU	KbMA
	57. Procure 2No. Motorbikes for field work	Municipal wide		X	X	X		14,000				EHSU	KbMA
	58. Acquisition of land for Liquid Waste Disposal and servicing of cesspool emptier	Kade	X	X	X	X		25,000				EHSU	KbMA
	59. Acquisition of land for public cemetery	Kade	X	X	X	X		25,000				EHSU	KbMA
	60. Construction of slaughter House with lairage	Subi	X	X	X	X		270,000				EHSU	KbMA
	61. Conduct Health education and sensitization on Environmental Health and Sanitation Issues	Municipal Wide	X	X	X	X		10,000				EHSU	KbMA
	62. Training and sensitization of tricycle riders	Municipal wide	X	X	X	X		10,000				B&D	KbMA
	63.Operation and Maintenance of	Municipal Wide	X	X	X	X		338,000					

		buildings and vehicles														
SUB TOTAL								40,000	1,404,000							
INFRASTRUCTURE DELIVERY AND MANAGEMENT	SP2.1 Infrastructure Development Sub-programme (Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Colla		
		64. Construction of municipal court	Kade	X	X	X	X	557,554.37						MWD	KbMA	
		65. Training in community mining	Nkwantanang, Dokyi		X	X	X		30,000						KbMA	
		66. Construction of 2 No. 6000mm * 150mm* 900mm culverts	Okoda Twumwusu			X	X		108,860						KbMA	
		67. Supply and repairs of 100N street light	Municipal Wide	X	X	X	X		50,000					MWD	KbMA	
		68. Extension of electricity to newly developed areas	Tetekaasom Twumwusu Asuom(Pega) Kade Adompo	X	X	X	X		81,195						ECG	KbMA
		69. Reshaping of feeder roads	Selected Communities	X	X	X	X		156,434						MWD	KbMA
		70. Monitoring and inspection of helmets and licenses	Municipal wide	X	X	X	X		100,000						PPD	KbMA
		71. Supply of furniture fittings	Municipal Wide	X	X	X	X	45,000							PO	KbMA
		72. Supply of computers and Accessories	Kade	X	X	X	X	39,000							PO	KbMA
		73. Embark on building control	Municipal Wide	X	X	X	X		7,000						MWD	PPD
		74. Construction and furnishing of 2 No. CHPs compound	Atobriso	X	X	X	X		200,000						MWD	KbMA
SUB								641,554.37	733,489							

TOTAL														
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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Colla
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	SP2.2 Physical and Spatial Planning Development	75. Carry out tree planting exercise	Municipal wide		X	X			3,000			<input type="checkbox"/>	Forestry	KbMA, NADMO, D OA
		76. Create awareness on Bushfire/domestic fire	Municipal wide	X	X	X	X		16,000	10,000		<input type="checkbox"/>	NADMO	KbMA
		77. Formation of disaster management committee in five zone	Municipal wide	X	X	X	X		6,000			<input type="checkbox"/>	NADMO	KbMA
		78. Street naming and property addressing system	Municipal wide	X	X	X	X		100,000				ppd	KbMA
		79. Organize statutory and other committee meetings	Kade	X	X	X	X		36,000			<input type="checkbox"/>		
		80. Training of all Staff in records management	Kade	X	X	X	X	10,000		10,000		<input type="checkbox"/>	HRD	KbMA
		81. Training of Staff on Performance Appraisals	Kade	X	X	X	X		5,000	5,000		<input type="checkbox"/>	HRD	KbMA
		82. Support to MPCU	Kade	X	X	X	X		7,000			<input type="checkbox"/>		KbMA
MANAGEMENT AND ADMINISTRATION	SP1.1: General Administration	83. preparation of 2023 annual action plan and budget	Kade			X	X	30,000				<input type="checkbox"/>	Planning	KbMA
		84. Monitoring and coordination of projects and programs	Kade	X	X			40,000				<input type="checkbox"/>	Planning	KbMA

85.Procure PPEs and Hand washing facilities and Enforce COVID 19 safety protocols in schools and churches	Municipal wide	X	X	X	X		30,000				<input type="checkbox"/>	procurement	KbMA
86. Construction of 1No. 3unit classroom with ancillary facilities and female changing room	Kade MA	X	X	X	X		240,571.00				<input type="checkbox"/>	MWD/GES	KbMA
87.Support for security operations	Municipal wide	X	X	X	X		5,000				<input type="checkbox"/>	GES	KbMA
88.Organize Community engagement to educate the public on government policies, programmes and educate the public on environmental pollution	Municipal wide	X	X	X	X		34,000				<input type="checkbox"/>	ISD	KbMA
89. Procure 1No. double cabin Pick Up	Kade	X	X	X	X		162,218					Transport	KbMA
90.Provision of office space and furnishing for 5 Zonal Councils	Kade, Nkwantanang, Asuom, Kwae. Abaam	X	X	X	X		67,741					MWD	KbMA
91.Support for Community initiated projects	Municipal Wide	X	X	X	X		169,354.48					Budget	Kbma
92.Conduct town hall meeting on budget and planning	Municipal wide	X	X	X	X		34,000					ISD	KbMA

		93. procure sanitary tools	Kade	X	X	X	X		25,000				MP	KbMA
								90,000	1,660,313.48	25,000				