

ANNUAL ACTION PLAN 2022

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. (2022)				Cost			Programme Status		Implementing Institution/Department	
				1 st qtr.	2 nd qtr.	3 rd qtr.	4 th qtr.	GoG	IGF/AB FA	Others	New	Ongoing	Lead	Collaborating
CENTRAL ADMINISTRATION														
ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY														
Management and Administration	Gen. Admin	Prepare and update capacity building Plan	Municipality wide					88,000	165,000	50,6000		✓	Central Admin (HR Unit)	Finance Department
Management and Administration	Gen. Admin	Support the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day & Workers Day	Municipality wide						132,000.00			✓	Central Administration	Finance Department
Management and Administration	Gen. Admin	All Meetings-Mgt, sub-committee, SAT, general Assembly, Exco, etc.	Assembly Hall					38,500	60,500			✓	Central Adm.	MPCU

Management and Administration	Gen. Admin	Organise 4 town hall meeting / public hearings	Municipality wide						27,500				✓	Central Adm.	MPCU
Management and Administration	Gen. Admin	Acquisition of land for Dev't purposes	Municipality Wide					27,500	27,500				✓	MPCU	MPCU Members
Management and Administration	Gen. Admin	Govt Flagship programmes	Municipality Wide					110,000					✓	MPCU	MPCU Members
Management and Administration	Gen. Admin	Provision of street light	Municipality Wide					220,000	22,200				✓	MPCU	MPCU Members
Management and Administration	Gen. Admin	Security operations	Municipality Wide					149,000	55,000				✓	MPCU	MPCU Members
Management and Administration	Gen. Admin	Restoration and fencing of unauthorized Dump sites for 1No.Police post	Mpoase					407,000.00 & 495,000.00 (DACF)					✓	Central administration	Works department

Management and Administration	Gen. Admin	Support to the sub-district structures (Zonal councils)	Municipality Wide					55,000				✓	MPCU	MPCU Members
Management and Administration	Gen. Admin	Support to Internal Audit Unit Activities	Municipality Wide					22,000	16,500	0		✓	Internal Audit Unit	Central Administration
Management and Administration	Gen. Admin	Support to Finance Department Activities	Municipality Wide					22,000	22,000			✓	Finance Department	Central Administration
Management And Administration	Gen. Admin	Support to Operation and Maintenance cost	Municipality Wide					110,000	55,000	44,000(world bank)		✓	Central Administration	
Management And Administration	Gen. Admin	Maintenance of the two main round about	Roundabout and exhibition round about					30,000	12,000			✓	Central Administration	Agric, Parks and Garden
Management and Administration	Gen. Admin	Construction of Bungalow for Hon. MCE/MCD	Municipality					825,000 (DACF)			✓		Central Administration	Public Works Department

SUBTOTAL																	2,599,000	595,200	94,600				
PROCUREMENT UNIT																							
ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY																							
Management And Administration	General Administration	Organise 4 quarterly Tender Committee meeting for approval of the procurement plan and the updates.	Municipality Wide					3,700	22,000				✓	Procurement Unit	Central Administration								
Management And Administration	General Administration	The preparation of procurement plan for 2023	Head Office						5,5000				✓	Procurement Unit									
SUBTOTAL								3,700	27,500				✓										
BUDGET & PLANNING UNIT																							
ADOPTED DISTRICT GOAL:																							
Management And Administration	Planning and Coordination	Coordinate, Monitor and Evaluate the all-ongoing physical projects and programmes	Municipality Wide					82,500	22,000				✓	MPCU	Works Department, Budget, Internal Audit								

Management And Administration	Planning, Budgeting, Monitoring and Evaluation	Prepare Annual Progress Report, and Quarterly reports	Head Office						2,640			✓	Planning unit	MPCU
Management And Administration	Planning and Coordination	Organize MPCU & Review meetings quarterly.	Head Office						15,708			✓	Planning unit	MPCU
Management And Administration	Planning and Coordination	Prepare 2023 Composite Budget – (Program Based Budget)	Office					29,000 (DACF)				✓	Budget unit	MPCU
Management And Administration	Planning and Coordination	Prepare final draft of 2022 -2025 MTDP	Office					35,000.00 (DACF)			✓		Planning Unit	MPCU
Management And Administration	Planning and Coordination	Prepare and reverse 2023 Composite Annual Action Plan	office					6,500.00 (DACF)				✓	Planning unit	MPCU
Management And Administration	Planning, Budgeting, Monitoring and Evaluation	Update Socio-Economic Database /Revenue Mobilization Operation	Office					22,000.00 (DACF)	23,500.00			✓	Statistical Units,	MPCU

Management And Administration	Planning, Budgeting, Monitoring and Evaluation	Organization of Public Forums on public Financial Management (Town Hall Meetings/Stakeholders Meetings)	Municipality wide					24,000.00 (DACF)	16,500.00			✓	Budget unit	MPCU
Management And Administration	Planning and Coordination	Organize training for hoteliers on client service to enhance tourist attraction	Selected location within the municipality						18,000.00			✓	Planning/BAC	MPCU
SUBTOTAL								199,000	98,348					
MIS UNIT														
ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY														
Management And Administration	General Administration	Populate the official Website, Facebook page, Twitter page	Office						2,5000			✓	MIS UNIT	Central Administration
Management And Administration	General Administration	Update of BOP and property data within the municipality	Office									✓	MIS UNIT	Finance dept.

Management And Administration	General Administration	Printing of ID cards for staff and driver's permit	Office						38,950			✓	MIS UNIT	Central Administration
Management And Administration	General Administration	Generating and printing of 2022 BOP and property rate bills	Office						58,000			✓	MIS UNIT	Finance dept.
Management And Administration	General Administration	Distribution of bills both manually and electronically	Office						23,250			✓	MIS UNIT	Finance dept.
SUBTOTAL									122,700			✓		
NATIONAL COMMISSION ON CIVIC EDUCATION (NCCE)														
ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY														
Management And Administration	General Administration	Conduct education on civic issues, payment of Rate/Tax and tax compliance.	Municipality Wide						22,500.00			✓	NCCE	Central Administration

Management And Administration	General Administration	Sensitize the Youth on the roles and Functions and their responsibilities of the Assembly, Assembly Members, MPs and unit committee members.	Municipality Wide					50,000.00				✓	NCCE	Central Administration
SUBTOTAL								72,500				✓		
HEALTH DIRECTORATE														
ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT														
Social Services Delivery	Public Health Services Management	Public Education and Sensitization on COVID-19 Protocol	Municipality Wide					7,389.2 (DACF)				✓	Public Health	Office of District Medical Officer of Health
Social Services Delivery	Public Health Services Management	District Response Initiative on Malaria prevention	Municipality Wide					48,550.3 (DACF)				✓	Public Health	Health Directorate
Social Services Delivery	Public Health Services	Construction of Community Hospital	Gbegbe					2,178,000 (DACF)				✓	Public Health	Health Directorate

	Management													
Social Services Delivery	Public Health Services Management	Coordinate HIV programmes	Municipality Wide					44,300 (DACF)				✓	Public Health	Health Directorate
Social Services Delivery	Public Health Services Management	Medical Supplies	Municipality Wide						1,5000			✓	Public Health	Health Directorate
Social Services Delivery	Public Health Services Management	Community Engagement in Public Education and Sensitization	Municipality Wide					11,000 (DACF)	4,5000			✓	Public Health	Health Directorate
Social Services Delivery	Public Health Services Management	Domestic Meetings, Workshops							55,000			✓	Public Health	Health Directorate
SUBTOTAL								2,289,239.5	61,000			✓		

ENVIRONMENTAL HEALTH AND SANITATION UNIT

ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT

Social Services Delivery	Environmental Health and Sanitation services	Prosecute Sanitary offenders	Municipality Wide							3,000		✓	EHSU	Sanitation Courts, Police
Social Services Delivery	Environmental Health and Sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Municipality Wide							28,200		✓	EHSU	Police/Assembly men
Social Services Delivery	Environmental Health and Sanitation services	Impound stray animals	Municipality Wide							3,000		✓	EHSU	MPCU
	Environmental Health and Sanitation services	Conduct House to house inspections to abate nuisances in all premises and public places	Municipality Wide							71,500		✓	EHSU	MPCU
Social Service Delivery	Environmental Health and Sanitation services	Collect refuse from sanitary sites daily. Organize monthly clean-up exercises	Municipality Wide									✓	EHSU	Zoomlion and Municipal Sanitary Labourers

Social Services Delivery	Environmental Health and Sanitation services	Explain the tenets of the bye-laws on sanitation to the general public and Training of residents on the 4 Rs	Municipality Wide							2,500		✓	EHSU	MPCU/Assembly men
Social Services Delivery	Environmental Health and Sanitation services	Implementation of Operation Clean you frontage campaign	Municipality Wide							1,617,000		✓	EHSU	MPCU
Social Services Delivery	Environmental Health and Sanitation services	Sanitation improvement package and fumigation	Municipality Wide							625,000		✓	Zoomlion	MEHO
Social Services Delivery	Environmental Health and Sanitation services	Collect data and register informal sector (motorised tricycles waste collectors)	Municipality Wide							3,000		✓	EHSU	MPCU
Social Services Delivery	Environmental Health and Sanitation services	Create environment for complaints from the general public	Municipality Wide							4,500		✓	EHSU	MPCU

Social Services Delivery	Environmental Health and Sanitation services	Arrest and prosecute motor tricycle operators who dump at unauthorized sites	Glefe, Opetekwei and Mpoase							5,700		✓	EHSU	Assembly man
Social Services Delivery	Environmental Health and Sanitation services	Organize hygiene education programmes	Municipality Wide							6,800		✓	EHSU	GASSLIP/Assembly men
Social Services Delivery	Environmental Health and Sanitation services	Conduct school health inspection for 10 schools	Municipality Wide							6,050		✓	EHSU	School Authorities
Social Services Delivery	Environmental Health and Sanitation Services	Sensitize, Screen and certify food vendors	Municipality wide							45,000		✓	EHSU	Laboratory team
Social Services Delivery	Environmental Health and Sanitation Services	Prepare quarterly and annual reports	Municipality wide										EHSU	MPCU
Social Services Delivery	Environmental Health and Sanitation Services	Construction of household toilet facilities	Municipality							110,000				EHSU

SUBTOTAL										2,531,250				
EDUCATION DEPARTMENT														
ADOPTED DISTRICT GOAL: CREATE AN EQUITABLE, HEALTHY AND DISCIPLINED SOCIETY														
Social Services Delivery	Education, Youth and Sports Management	Support Education Directorate Operations	Municipality Wide					12,000.00 (DACF)	12,000.00			✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Conduct census at 1 st and 2 nd cycle schools	Municipality Wide						11,000.00			✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Supply and Distribution of 1000No. Frame Dual Desk for Basic Galvanize Steel	Schools in the Municipality					110,000		440,000 (DDF)		✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Construction of 1No. 3-Storey 9-Unit Classroom Block.	Margaret Mary SHS							1,210,000 (RFG-DACF)	✓		Education	Central Administration

Social Services Delivery	Education, Youth and Sports Management	Support STMIE (STEM-District and Regional)	Municipality wide					165,000.00 (DACF)				✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Provide financial assistance to needy but brilliant students	Municipality wide					200,000.00 (MP DACF)				✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Provision for My 'First Day at School'	Municipality wide					22,000.00 (DACF)				✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Support Sports and Cultural activities	Municipality wide					165,000.00 (DACF)	110,000.00			✓	Education	Central Administration
Social Services Delivery	Education, Youth and Sports Management	Beautification of school compounds	All schools					11,000.00 (DACF)	11,000.00			✓	Education	Education
Social Services Delivery	Education, Youth and Sports Management	Construction of 1No. 9-Unit Sch. Block	AME					175,000 (DACF)			✓		Education	Education

Social Services Delivery	Education, Youth and Sports Management	Support Non formal education unit	Nasara wa					495,000 (DACF)					Education	Non formal Education	
SUBTOTAL								1,355,000.00	144,000	1,650,000					
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT															
ADOPTED DISTRICT GOAL: CREATE OPPORTUNITIES FOR ALL															
Social Services Delivery	Social Welfare and community services	Update database of vulnerable (PWDs & LEAP households)	Municipality wide						1,000.00				✓	DSWCD	Leaders of PWDs groups, Hon. Assembly Members
Social Services Delivery	Social Welfare and community services	Support PWDs	Municipality wide					260,000.00 (DACF)					✓	DSWCD	Procurement Unit DFMC, Leaders of PWDs groups
Social services delivery	Social Welfare and community services	Build the capacity of PWDs (DACF beneficiaries) in business and financial management	Municipality wide						3,000.00				✓	DSWCD	Leaders of PWDs groups

Social Service delivery	Social Welfare and community services	Organise free NHIS registration for vulnerable /indigents	Municipality wide					1,000.00			✓	DSWCD	NHIS district
Social Services Delivery	Social Welfare and community services	Monitor the implementation of leap payments	Municipality wide					1,500.00			✓	DSWCD	Leap Secretariat PFI (Access Bank) Community Focal persons
Social services delivery	Social Welfare and community services	Community engagement on Gender based violence and discrimination	Municipality wide				2,500.00				✓	DSWCD	MHD DOVVSU Traditional leaders Associations Hon. Members
Social Services Delivery	Social Welfare and community services	Organize community durbar on gender role	Municipality wide					1,500.00			✓	DSWCD	Community leaders

Social Service Delivery	Social Welfare and community services	Celebrate international women's day	Municipality wide						2,000.00			✓	DSWCD	NGOs
Social Services Delivery	Social Welfare and community services	Visit and educate 100 homes	Municipality wide						1,500.00			✓	DSWCD	Central administration
Social Services Delivery	Social Welfare and community services	Organise adult literacy classes and group meetings	Municipality wide						1,000.00			✓	DSWCD	
Social Services Delivery	Social Welfare and community services	Train 50 women and youth in entrepreneurial skills	Municipality wide				5,000.00		3,000.00			✓	DSWCD	Central administration
Social Services Delivery	Social Welfare and community services	Organize 4 public education and sensitization sessions on child protection and other social issues	Municipality wide				2,000.00		1,000.00			✓	DSWCD	Public health Unit SOS/NGOs
Social Service delivery	Social Welfare and community services	Create awareness on Alternative care for children	Municipality wide				1,500.00					✓	DSWCD	National Directorate of DSW

Social Service delivery	Social Welfare and community services	Train 15 foster care parents	Assembly hall					2,000.00				✓	DSWCD	Bethany Christian Centre (NGO) National Directorate of DSW
Social services delivery	Social Welfare and community services	Train stakeholders on child protection toolkits	Assembly hall					4,000.00				✓	DSWCD	Bethany Christian Centre (NGO) National Directorate of DSW
Social Services Delivery	Social Welfare and community services	Train mothers of children with special needs	Municipality wide					3,000.00				✓	DSWCD	Dept of Agriculture Health Dept.
Social services delivery	Social Welfare and community services	Celebrate world children's Day	Municipality Wide					1,500.00	1,000			✓	DSWCD	NGOs and other organizations

Social Services Delivery	Social Welfare and community services	supervise and monitor the activities of 100-day care centres	Municipality wide					1,000.00				✓	DSWCD	Proprietors & Management of centres
Social Services Delivery	Social Welfare and community services	Arbitrate and manage at least 80% of reported child & family welfare and related cases.	Municipality wide					2,000	1,000			✓	DSWCD	DOVSU/Police
Social Services Delivery	Social Welfare and community services	Provide care, shelter and reunite at least 80% of children in need of care and protection with their families.	Municipality wide					1,500.00	1,000.00			✓	DSWCD	DOVVSU/Police, Shelter Children Home Police Hospital
Social service delivery	Social Welfare and community services	Procure 1 laptop computer and accessories	Office					4,000.00				✓	DSWCD	Procurement unit
Social service delivery	Social Welfare and community services	Procure 1 steel filing cabinet	Office					3,000.00				✓	DSWCD	Procurement

														unit
SUBTOTAL								293,000	19,500			✓		
NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)														
ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT														
Environmental and Sanitation Management	Disaster Prevention and Management	Organize public education on causes of fire safety and disaster prevention and risk management	Municipality Wide					672				✓	NADMO	Fire Service & ISD, GES, NCC E, DVG's Press and, Opinion Leaders
Environmental And Sanitation Management	Disaster Prevention and Management	Provide assistance to victims of disaster	Municipality Wide					31,680				✓	NADMO	Central Administration /NGOs
Environmental and Sanitation Management	Disaster Prevention and Management	Organize seminars, training programmes and workshops on disaster prevention strategies	Head Office					31,680				✓	NADMO	Central Administration /NGOs

Environmental and Sanitation Management	Disaster Prevention and Management	Organize seminars, training programmes and workshops on disaster prevention strategies	Head Office					6,336			✓	NADMO	DVG's, Press, ISD Ghana Police Service, Ghana Armed Forces	
Environmental And Sanitation Management	Disaster Prevention and Management	Provide emergency response to community needs	Municipality Wide					3,520			✓	NADMO	Fire Service, EPA	
Environmental and Sanitation Management	Disaster Prevention and Management	Education and Inspection of premises	Municipality Wide					4,400			✓	NADMO	DVG's, Assembly Members, Chiefs, Church leaders	
Environmental And Sanitation Management	Disaster Prevention and Management	Identify flood prone areas	Municipality Wide					4,400			✓	NADMO	GARID team	
SUBTOTAL								31,680	51,008			✓		
URBAN ROADS DEPARTMENT														
ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT														

Infrastructure Delivery And Management	Urban Roads Services	Rehabilitate roads in the Municipal (Rehabilitation)	Municipality Wide					23,600.00 (Road fund), CODA,D ACF				✓	Roads Department	Regional Urban Roads
Infrastructure Delivery and Management	Urban Roads Services	Reshaping /Spot improvement on the Road network	Municipality Wide						195,140.00			✓	Roads Department	Urban Roads
Infrastructure Delivery and Management	Urban Roads Services	Construct Drains and Culvert	Municipality Wide					33,000.00 (DACF)	1,500			✓	Urban Roads	MPCU
Infrastructure Delivery and Management	Urban Roads and Transport Services	Replacement of 20No. Metal gratings in the Municipality	Municipality Wide						37,340			✓	Urban Roads	
Infrastructure Delivery And	Urban Roads Services	Desilting of selected drains	2000m Drain at Gbegbe Street							50,000		✓	Urban Roads	Works

Managem ent			and 1400m Undergr ound Drain at Dansom an Last Stop, 600m Drain at General Acheam pong High Street and 600m Drain at Ablama rmon Street										
Infrastruc ture Delivery And Managem ent	Urban Roads Services	Develop a comprehensive Asset Register for the Assembly	Assembl y Office					7,000	✓		Urban Roads	Works	

Infrastructure Delivery And Management	Urban Roads Services	Purchase 1 No. Schmidt hammer, 2 No. GPS, 1 No. Laptop, 2 No. Presimeter, 2No external hard drive	Assembly Office						19,000	✓		Urban Roads	Procurement	
Infrastructure Delivery And Management	Urban Roads Services	Support for Coordination & Monitoring	Assembly Office						7,060		✓	Urban Roads	Dev't Planning	
Infrastructure Delivery And Management	Urban Roads Services	Development and Printing of a Municipal-wide Drainage Network Map including all drainage types	Assembly Office						90,000	✓		Urban Roads	Physical Planning	
Infrastructure Delivery And Management	Urban Roads Services	Prepare / Develop a comprehensive Operations and Maintenance (O&M) Plan including Drainage O & M with Guidelines	Assembly Office						10,000	✓		Urban Roads	Env'tal Health, Planning, Works	
SUBTOTAL								56,600	196,64	183,060		✓		

										0					
INFORMATION DEPARTMENT															
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY															
Managem ent and Administr atio	General Administration	Collaborate with the District Health Directorate to organize health programmes on topics such as COVID-19, Cholera and Malaria.	Munici pality Wide						2,500.0 0			✓	ISD	District Health Directorate	
Managem ent and Administr ation	General Administration	Dissemination of information on national campaigns, (budget, GRA, NIA, EC, etc.)	Munici pality Wide						2,500.0 0			✓	ISD	NCCE	
Managem ent and Administr ation	General Administration	Organize town hall meetings.	Munici pality Wide						2,500.0 0			✓	ISD		
Managem ent and Administr ation	General Administration	Collaborate with NCCE to educate the citizenry and celebrate the constitution week	Munici pality wide						2,500.0 0			✓	Informati on Services Departme nt	NCCE	

Management and Administration	General Administration	Organize film Shows on government programmes and Policies.	Municipality Wide					2,500.00			✓	ISD	
Management and Administration	General Administration	Mobile van announcement to create awareness on upcoming events such as Independence Day celebration, farmers day, Town hall meeting and Meet the press	Municipality Wide					2,500.00			✓	ISD	
SUBTOTAL								15,000			✓		
PHYSICAL PLANNING DEPARTMENT													
ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT													
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Organize 12 No. Spatial Planning Committee Meeting annually	Municipality Wide					66,000.00			✓	Works Department	Central Administration

Infrastructure Delivery And Management	Physical and Spatial Planning Development	Organize 12 No. Technical Sub-Committee Meeting annually	Municipality Wide						9,600.00			✓	Works Department	Spatial Planning Committee
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Organize 4 No. Street Address Team meetings (Digital Property Address System)	Municipality Wide						13,500.00			✓	Works Department	Street Address Team
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Procure and Install additional Street Signage	Municipality Wide					176,000				✓	Works Department	Central Administration
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Install property number plates						11,000				✓	Works Department	Central Administration NABCO

Economic Developm ent	Agricultural Services and Management	Distribute 1000 vegetable seedlings to promote home gardening in the Municipality	Munici pality wide							3,000 (MAG)	✓		Agric	Assembly
Economic Developm ent	Agricultural Services and Management	Vehicle and AEAs motorbikes running and maintenance	Munici pality wide							21,250 (MAG)	✓		Agric	Central Admin
Economic Developm ent	Agricultural Services and Management	Organise National Farmers and Fishermen Day Celebration	Munici pality wide					50,000			✓		Agric	Assembly
Economic Developm ent	Agricultural Services and Management	MCE, MCD and 5 other members of the Assembly conduct two (2) monitoring of agricultural activities	Munici pality wide				2,000 (DACF)		2,000 (MAG)		✓		Agric	Assembly
Economic Developm ent	Agricultural Services and	Organise 12 monthly staff	Munici pality						4,080 (MAG)		✓		Agric	Assembly

ent	Management	meeting	wide											
Economic Developm ent	Agricultural Services and Management	Organise 2 RELC Meetings for all stakeholders	Munici pality wide						3,200 (MAG)	✓			Agric	RDA, Assembly
Economic Developm ent	Agricultural Services and Management	Review 2022 workplan and prepare department annual action plan and budget for 2023	Munici pality wide						1,500 (MAG)	✓				
Economic Developm ent	Agricultural Services and Management	Organise Tedmag trainings for staff to improve upon their capacity	Munici pality wide						1,530 (MAG)	✓			Agric	RDA, Assembly
Economic Developm ent	Agricultural Services and Management	Carry out home and farm visits to reach access along the agricultural value chain with improved technologies	Munici pality wide						21,600 (MAG)		✓		Agric	

Economic Development	Agricultural Services and Management	Train 50 households on improved backyard poultry production and distribute 500 cockerel to enhance their nutritional status and provide additional source of income	Municipality wide				2,000 (DACF)				✓	Agric	Animal Research
Economic Development	Agricultural Services and Management	Carry out anti-rabies campaign and vaccination for pets	Municipality wide				5,000 (DACF)				✓	Agric	Central Admin
Economic Development	Agricultural Services and Management	Educate 50 students in the second cycle institution on climate smart agriculture to	Municipality wide				2,000 (DACF)			✓		Agric	

		mitigate the effects of climate change by December, 2022											
Economic Development	Agricultural Services and Management	Carry out demonstration on Urban backyard vegetable gardening	Municipality wide						2,000 (MAG)	✓		Agric	Assembly
Economic Development	Agricultural Services and Management	Sensitize and Educate (100) staff, Assembly Members and Focal persons in the Communities on the impact of HIV/AIDS and other emerging diseases on Agriculture	Municipality wide				3,500 (DACF)				✓	Agric	Assembly, RAD, MOH
Economic Development	Agricultural Services and Management	Train staff on hermetic storage for grains and legumes by December, 2022	Municipality wide				2,000 (DACF)				✓	Agric	Assembly, RAD

Economic Development	Agricultural Services and Management	Train fish processors in entrepreneurial skills such as weanimix, yoghurt, soap making, etc.	Gbebeyi se							3,000 (MAG)		✓	Agric	
SUBTOTAL								50,404	50,000	65,160		✓		
NATIONAL YOUTH AUTHORITY														
Economic Development	Trade, Industry and Tourism Services	Identifying and registration for 50 Youth clubs and groups	Municipality wide							4,400.00			Municipal NYA	Planning Department
Economic Development	Trade, Industry and Tourism Services	Formation and Inauguration of district youth parliament	Municipality wide							4,950.00			Municipal NYA	AbWMA
Economic Development	Trade, Industry and Tourism Services	Leadership and Governance training for 20 youth leaders organized by 31 st December 2022	Municipality wide							2,200.00			Municipal NYA	NCCA

Economic Development	Trade, Industry and Tourism Services	Organize youth development seminar for 500 students in the 10 electoral areas quarterly by 31 st December, 2022	Municipality wide						4,400.00			✓	Municipal NYA	NGOs, Community Development
Economic Development	Trade, Industry and Tourism Services	Organize education and skills training development for 100 youth quarterly by 31 st December, 2022	Municipality wide						16,500.00			✓	Municipal NYA	NGOs, Community Development
Economic Development	Trade, Industry and Tourism Services	Organize entrepreneurship training for 50 youth in the 10 electoral areas by 31 st December, 2022	Municipality wide						7,700.00			✓	Municipal NYA	NGOs, Community Development
Economic Development	Trade, Industry and Tourism Services	Health improvement education for 2 nd cycle students	Municipality wide						3,300.00				Municipal NYA	GHS, GES
Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Organize parliamentary sittings and training for youth parliamentarians quarterly by 31 st December, 2022	Municipality wide						6,600.00			✓	Municipal NYA	

Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Organize Quiz and Debate for 2 nd Cycle and JHS students quarterly by 31 st December, 2022	Municipality wide						4,400.00			✓	Municipal NYA	GES	
Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Undertake district Youth Volunteerism programs by 31 st December, 2022	Municipality wide						8,800.00			✓	Municipal NYA	AbWMA, NYA, GES, GHS	
SUBTOTAL									63,250						
2022 GRAND TOTAL								7,174,623.5	1,605,746	5,438,320					