

**SISSALA EAST MUNICIPAL ASSEMBLY- APPROVED 2022 COMPOSITE ANNUAL ACTION PLAN**

**2022 AAP FOR CENTRAL ADMINISTRATION**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

S/N	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHED				INDICATIVE BUDGET (GH¢)		Doner	IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF		Lead	colla.
2	Service conferences, ceminars, workshops	Tumu	No. of seminars attended	√	√	√	√	280,733.00	15000.00	-	MA	Central Administration
3	Payment for Running Cost of official vehicle	Tumu	No. of trips made	√	√	√	√	80,000.00	25,000.00	-	MA	Central Administration
4	Repairs and maintenance of office equipment(Vehicle, motor bikes, computers, etc)	Tumu	No. of equipment repaired	√	√	√	√	50,000.00	15,000.00	-	MWD	Central Administration
5	Service official travels of DA staff and Hon. Assembly Members	Tumu	No. of trips made	√	√	√	√	20,000.00	5,000.00	-	MA	Central Administration
6	Development and management of website	Tumu	No. updates made	√	√	√	√	15,000.00	2,000.00	-	MIO	Central Administration
7	Provision for collaburation with service provider(VRA, CWSA etc ) and payment of utility services	Tumu	No. of credit purchased	√	√	√	√	20,500.00	5,000.00	-	MWD	Central Administration
8	Cleaning of offices and residencies	Tumu	No. of items purchased	√	√	√	√	5,000.00	2,000.00	-	MWD	Central Administration
9	National Days Celebrations	Tumu	No. of National Day celebration carried out	√	√	√	√	40,000.00	15,000.00	-	MA	Central Administration
10	Donations and Contributions	Municipal wide	No. of donations made	√	√	√	√	30,000.00	-	-	MA	Central Administration
11	Support for development projects/programmes/operations of the Hon. MP( MP's activities)	Municipal wide	No. of reports produced	√	√	√	√	200.000.00		-	MP	MA,MPCU
12	Hold Fee-Fixing Consultation with rate payers	Tumu	No. of reports produced	-	-	√	√	5,000.00	-	-	MPCU	Central Administration
13	Organize mid-year and annual performance reviews of 2022 Composite Annual Action Plan and Budget	Tumu	No. of reports produced	√	√	√	√	15,000.00	-	-	MPCU	Central Administration (CA)
14	Preparation of Annual Action Plan &Budget for 2023	Tumu	No. of plans/budget prepared			√		22,000.00	10,000.00		MPCU	CA

15	Organise quarterly MPCU/DNCC and Budget committee meetings	Tumu	No.of meetings held	√	√	√	√	10,000.00	5,000.00		MPCU	CA
16	Contribution to RCC Strategic Projects and Programmes	RCC	Amount disbursed	√	√	√	√	30,000.00	10,000.00	-	MPCU	Central Administration
17	Conduct Quarterly M&E of development projects/programmes & preparation/submission of quarterly progress/M&E reports	Municipal wide	No. of M&E reports produced	√	√	√	√	40,000.00		-	MPCU	Central Administration
18	Procure logistics and office consumables for office use	Tumu	No. of office consumables procured	√	√	√	√	50,000.00	20,000.00	-	PO	Central Administration
19	Donations and Protocol services	Tumu	No. of Protocol services rendered	√	√	√	√	25,000.00	5,000.00	-	MPCU	Central Administration
20	Provide for Presiding Member's monthly allowance	Tumu	No. of months paid	√	√	√	√	-	10,000.00	-	MCD	Central Administration
21	Public education/ radio discussion on major Issues & day-to-day media brief on government policies and issues	Tumu	No. of media engagements	√	√	√	√	8,000.00	6,000.00	-	MIO	Central Administration
22	Support self help/community initiated projects	Municipal wide	No. of Support provided	√	√	√	√	99,733.54	-	-	MPCU	Central Administration
23	Identify and mapping the tourists sites	Municipal wide	No. of Tourists sites developed	√	√	√	√	10,000.00	2,000.00	20000	TTI	Central Administration /Donors
24	Collection /update of socio-economic data base	Municipal wide	No. of Socio-economic data base collected and updated	√	√	√	√	5,858.29	10,000.00	-	MPCU	Central Admin
25	Organization and servicing of statutory/administrative meetings ,( General Assembly, sub-committees, Management , MUSEC, procurement etc)	Municipal wide	No. of Plan and budget prepared	√	√	√	√	60,000.00	20,000.00	-	MA	MPCU
26	Provide legislative oversights (eg. Bye-laws)	Municipal wide	No. of legislative oversights provided	√	√	√	√	29,788.29	-	-	MA	MPCU
27	Support security services operations	Municipal wide	No. of Supports provided	√	√	√	√	10,000.00	-	-	MA	Security Services
28	Provision of support to traditional authorities	Municipal wide	No. of Supports provided	√	√	√	√	12,000.00	-	-	MA	TA
29	Organise public hearings on plans and budgets to enhance citizens participation in local governance	Municipal wide	No. of Public hearing organised	√	√	√	√		29,788.29		MDPO,MB O	Central Administration

30	Repair/ maintenace of office equipment(motor bikes, vehicles etc)	Municipal wide	No. of equipment repaired	√	√	√	√		50000.00		MA	MA,ZCc
31	Fixing of streelight, maintenace and repair of boreholes, pruning of trees at markets centers	Sub-structures	No. reparaire done	√	√	√	√		40000.00		Zonal Council	MA
<b>Sub-Total</b>									<b>973,613.12</b>	<b>301788.29</b>	<b>20,000.00</b>	

#### 2022 AAP FOR DEPARTMENT OF FINANCE

#### ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH₵)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
31	Monitoring, supervision of Town/ Zonal Councils operations and commissions payment	Tumu	No. of Commission paid	√	√	√	√	-	208,000.00	-	MFO	Central Administration
32	Undertake valuation of properties in the district to boost Internal Revenue	Municipal wide	No. of Properties valuated	√	√	√	√	4,500.00	-	-	MPCU	Central Administration
33	Procure logistics for Councils Revenue Mobilization(eg. value books )	A/Cs	Value of Items received	√	√	√	√	-	10,000.00	-	DPO	Central Administration
34	Updating of Revenue Data Base	All sub-structures	No. of report produced	√	√	√	√	5,000.00	-	-	MBA	Central Administration
35	Suppot internal and external audit operations( eg. auditing of zonal councils & operations of assembly, submission of IA plans, reports etc)	Tumu	No. of Support provided	√	√	√	√		29,788.00		MFO	Central Administration
36	Submission of financial returns and audited reports of the Assembly	Tumu	No. of Returns/reports submitted	√	√	√	√		2,500.00		MFO	Central Administration
37	Carry out revenue mobilization and mangement	Municipal wide	No. of Revenue collected and manged	√	√	√	√		25,000.00		MFO	Central Administration
<b>Sub-Total</b>									<b>9,500.00</b>	<b>67,288.00</b>	<b>0.00</b>	

#### 2022 AAP FOR DEPARTMENT OF PYSICAL PLANNING

#### ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH₵)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
38	Organize public education with stakeholders on zoning and permit regulation	All sub-structures	No. of reports produced	√	√	√	√	-	5,000.00	-	MPPO	MBA, MFO
39	Update of planning schemes	Tumu/Walembelle	No. of Planning scheme updated	√	√	√	√	25,000.00	-	-	MPPO	MPPO and Central administration
40	Undertake street naming and property addressing	Tumu	No. of streets named	√	√	√	√	20,000.00	10,000.00	-	MPPO	MBA, MFO

41	Sensitise traditional authorities and land owners on the importance of preparation of local plans	Tumu	No. of reports produced	√	√	√	√		4,000.00	-	MPPO	MIO, Lands commission Central Administration
42	Preparation of local plans	Gmaduah & Nabamurugu-Tumu	No. of Plans prepared	√	√	√	√	15,000.00	-	-	MPO	MA,MPCU
43	Organise monthly meetings for the statutory/ technical planning committees	Tumu	No. of Quarterly meetings organized	√	√	√	√		25,000.00	-	MPO	MA,MPCU
44	Harmonize all sectoral plans into a combine scheme	Tumu/Walembelle	No. of Plans harmonised	√	√	√	√		10,000.00	-	MPPO	MA,MPCU
45	Boundries deliniation	Tumu	No. of boundried deliniated	√	√				7,000.00		MPPO	MA,MPCU
<b>Sub-Total</b>								60,000.00	56,000.00	0.00		

**2022 AAP FOR DEPARTMENT OF WORKS**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
46	Reshaping of 15km access road from Pina to Tanla under DACF	Pina - Tanla	No. of roads reshaped	√	√	√	√	160,000.00			MWD	MPCU
47	Opening up and creation of 11km new access road from Nabugubelle - Yigantu for men & women under DACF-RFG	Nabugubelle - Yigantu	No of roads opened	√	√	√	√	240,000.00			MWD	MPCU
48	Construction of 1No. 2-Unit KG block with 2-Units toilet & urinals for boys and girls at Kowie under DACF	Kowie	No. of KG block constructed	√	√	√	√	190,000.00			MWD	MPCU
49	Construction and furnishing of 1No. 3-Unit classroom block with office, store, staff commond room and procure & supply 70 pieces of metallic dual desks for boys and girls under DACF-RFG	Dimajan primary	No. of classrooms constructed	√	√	√	√	330,000.00			MWD	GES, MPCU
50	Supply 200 pieces of Metallic Dual Desks for boys and girls under DACF-RFG	Tumu-GES	No. of desks supplied	√	√	√		168,200.00			MWD	GES, MPCU
51	Construction of 1No. CHPS Compond with 2-Bedrooms, delivery room, lying-In , OPD, In-charge office, courtyard, 2-Units Urinal for and Furnishing for men and women under DACF-RFG	Bassisan	No. of CHPS Constructed	√	√			370,000.00			MWE	GHS
52	Extension of electricity and lines upgrade under, DACF	Tumu	No. lines upgraded	√	√	√		180,000.00			MWE	VRA
53	Supervision, Monitoring and Evaluation of development projects and programmes	Municipal Wide	No. of Supervision reports	√	√	√	√	20,000.00	-	-	MWD	MPCU

54	Repair/ maintenance and fixing of new street lights	Municipal wide	No. of Streets lights repaired	√	√	√	√	20,000.00	-	-	MWE	MPCU
55	Construction of speed hamps for men and women	Municipal wide	No of speed hamps constructed	√	√	√	√	54,867.00	-	-	MWE	HWA,Urban roads
56	Desilting of Drains/Culverts	Municipal wide	No. of drains desilted	√	√	√		12,600.00			MWE	HWA,Urban roads
57	Gravelling /Spot improvement	Municipal wide	No. of spots improved	√	√	√		122,000.00			MWE	HWA,Urban roads
58	Road markings/signaging	Municipal wide	No.of road markings done	√	√	√		50,000.00			MWE	HWA,Urban roads
59	Emergency re-roofing of ripped off education/Health facilities/Public structures(Nabulo Teachers Quarters)	Nabulo/staff bungalow	No. of ripped off structures re-roofed	√	√	√	√	60,000.00	-	-	MWE	MPCU
60	Re-novation of staff Bungalows(Finance & Doctor)	Tumu	No. of bungalows re-novated	√	√	√		40,000.00			MWE	MA
67	Construction of 6No. boreholes for men/woem, girls & boys under -MPCF	Tumu, Bandie, Pina, Kassana, Nabulo,Tanvili, Tumu, Stadium Res. Area	No. of boreholes constructed	√	√	√	√	58,000.00	-	-	MWE	MPCU, TA
<b>Sub-Total</b>								<b>2,075,667.00</b>	<b>0.00</b>	<b>0.00</b>		

**2022 AAP FOR DEPARTMENT OF DISASTER PREVENTION AND MANAGEMENT(NADMO)**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
68	Sensitization of communities on the effects and preventions of bush fires/burning, drought, floods, deforestation & climate change	Municipal - wide	Sensitization conducted	√	√	√		12,000.00		12000.00	NADMO	MA, GNFS, FC, CD
69	Organize capacity building training/sensitization for 10 DVGs on disaster mitigation and prevention	Municipality wide	No. of Capacity building training organized	√	√	√	√		1000.00	25000.00	NADMO	MA,RING II
70	Conduct visit to disaster affected location	Affected areas	No. of Disaster victims supported	√	√	√	√	5,000.00	-	-	NADMO	MA
<b>Sub-Total</b>								<b>17,000.00</b>	<b>1000.00</b>	<b>37000.00</b>		

**2022 AAP FOR GHANA EDUCATION SERVICE(G.E.S)**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
71	Support to brilliant but needy students	All circuits	No. of students supported	√	√	√	√	15,000.00	-	-	GES	MPCU
72	Provide for my "First Day at school"	All circuits	No. of reports produced	√	√	√	√	10,000.00	-	-	GES	MPCU
73	Provide for the organization of Sports, Culture and other Youth Development programmes	Municipa wide	No. of reports available	√	√	√	√	15,000.00	-	-	GES	MPCU
74	Support to teaching and learning(schools and teachers award scheme and educational financial supports)	Municipa wide	No. of Support provided	√	√	√	√	24,000.00	-	-	GES	Central Administration
75	Feeding of BECE candidates	Municipa wide	No. of BECE candidates fed	√	√	√	√	15,000.00	-	-	GES	MPCU
76	Support for Independence Day activities	Tumu	No. of Office completed	√	√	√	√	9,000.00	-	-	GES	MPCU
77	Carry out enrolment drive campaigns in basic schools	All circuits	No. of campaigns carried out	√	√	√	√	20,000.00	-	-	GES	MPCU
78	Organise capacity building trainings to Improved educational planning and supervision	All circuits	No. of staff trained	√	√	√	√	25,000.00	-	-	GES	MPCU
79	Refresher training for staff and teachers	All circuits	No. of Training provided	√	√	√	√	30,000.00	-	-	GES	Central Administration
80	Development of youth in sport and culture	All circuits	No. of Training provided	√	√	√	√	15,000.00	-	-	GES	Central Administration
81	Hold quarterly MEOC meetings	Tumu	No. of meeting held with reports	√	√	√	√	20,000.00	-	-	GES	MPCU
82	Conduct regular monitoring and supervision of education delivery and school feeding programme	All circuits	No. of monitoring and supervision conducted	√	√	√	√	15,000.00	-	-	GES	MPCU
Sub-Total								213,000.00	0.00	0		

**2022 AAP FOR DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
83	Quarterly disbursement of LEAP funds.	Municipal wide	No. of Funds disbursed	√	√	√	√	2,000.00	-	-	MHMT	MPCU

84	Provide financial support for PWDs	Municipal wide	No of PWDs supported	√	√	√	√	241,500.00	-	-	DSWCD	MPCU
85	Sensitization of selected communities on LEAP	Selected communities	No. of communities trained	√	√	√	√	5,000.00	-	500,000.00	MHMT	MPCU
86	Carry out quarterly monitoring of day care operations and child protection activities	All Day care centers	No. of day care visited	√	√	√	√	-	10,000.00	-	DSWCD	MPCU
87	Provide welfare services to vulnerable groups(women, children, aged and indigents)	Municipal wide	No. of beneficiary families	√	√	√	√	2,000.00	-	-	DSWCD	MPCU
88	Training of 15 women groups on presevation and stoge of vegetable	Selected communities	No. of groups trained	√	√	√	√	18,000.00	-	-	DSWCD	MPCU
89	Formation and training 10 comflict resolution teams	All Sub-structures	No. of groups formed	√	√	√	√	18,000.00	-	-	DSWCD	MPCU
90	Formation and training of groups in group dynamics, income generating and entrepreneurial skills	Municipal wide	No. of groups formed	√	√	√	√	18,000.00	-	-	DSWCD	MPCU
91	Monitor implementation of LEAP	Municipal wide	No. of LEAP implementation monitored	√	√	√	√	2,000.00	-	-	DSWCD	MPCU
92	Quarterly meeting on Disbursement of disability funds	Municipal wide	No. of Meetings held	√	√	√	√	800.00	-	-	DSWCD	MPCU
93	Carry out capacity building for CCPT Care givers on Child Protection	Capacity building conducted	No. of Capacity building for CCPT carried out.	√	√	√	√	13,032.00	-	-	DSWCD	MPCU
94	Radio talk show to encourage the general public to report gender base voilent and child abuse cases	Radio discussion carried out	No. of Radio talk show organized	√	√	√	√	1,000.00	-	-	DSWCD	MPCU
95	Organize durbar in 10 communities on domestic violence and some harmful cultural practices	Selected communities	No. of durbars held	√	√	√	√	5,000.00	-	-	DSWCD	MPCU
96	Conduct social enquiry into juvenile/family cases	Municipal wide	No. of Social enquires conducted	√	√	√	√	6,000.00	-	-	DSWCD	MPCU
97	Frmation of child panels in schools and orgainse quarterly meetings on child protection	Tumu	No. of meetings held	√	√	√	√	6,000.00	-	-	DSWCD	MPCU
98	Organize leadership trainings for vulnerable (5 women group leaders)	Selected communities	No. of leadership trainings done for 5 women group leaders	√	√	√	√	8,000.00	-	-	DSWCD	MPCU
99	Observe International women's day	Tumu	No. of International women's day celebrated	√	√	√	√	8,000.00	-	-	DSWCD	MPCU

100	Organize skill training on guinea fowl rearing and soap making for 5 WAP groups	Selected communities	No. of Skill training organized	√	√	√	√	5,000.00	-	-	DSWCD	MPCU,GDO
<b>Sub-Total</b>								<b>359,332.00</b>	<b>10,000.00</b>	<b>-</b>		

**2022 AAP FOR LOCAL ECONOMIC DEVELOPMENT**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
101	Technical Training on Rabbit Rearing for 20 people	Tarsor	No. of Interviews organized			√	√	5,500			BAC	MA, GPSNP and DoA.
102	Technical Training in Soap Making for 30 people	Tarsor	No. of beneficiaried enrolled		√	√		7,000			BAC	MA, GPSNP and DoA.
103	Technical Training in Guinea Fowl Rearing for 35 people	Tarsor	No. of Training organized			√	√	5,441			BAC	MA, GPSNP and DoA.
104	Technical Training in Shea Butter Processing for 15 women	Tarsor	No. of Training organized			√	√	7,482			BAC	MA, GPSNP and DoA.
105	Provision of Start-up kits	Tarsor	No. of Training organized			√	√	120,000			BAC	MA, GPSNP and DoA.
106	Organization of ICE Info BootCamp	District Wide	No. of Training organized				√	4,500			BAC	MA, GPSNP and DoA.
107	Business Counseling& Clients' Monitoring	District Wide	No. of Training organized	√	√	√	√	5,000			BAC	MA, GPSNP and DoA.
108	Life Skills Training	Tarsor	No. of Training organized		√			5,600			BAC	MA, GPSNP and DoA.
109	Basic Business Management Skilss	Tarsor	No. of Training organized		√			5,600			BAC	MA, GPSNP and DoA.
110	Organization of 3 Business Fora	District Wide	No. of fora Held	√		√	√	15,000	1,000.00		BAC	MA, GPSNP and DoA.
<b>Sub-Total</b>								<b>181122.5</b>	<b>1,000.00</b>	<b>-</b>		

**2022 AAP FOR DEPARTMENT OF AGRICULTURE**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
111	Organise farmers day celebration	Municipality Wide	No. of farmers day celebrations	√	√	√	√	35,000.00	2,000.00		DoFA	NGOs
112	Establishment of 10, 000 cashew nursery and reclamation of 10ha degraded land using cashew seedlings & clearing/weeding around the cashew plantation	Wallembele	10 ha Cashew plantation established and sensitization conducted		√	√				75,000.00	MA	DoA, FC,EPA,GPSNP



113	Train women groups on the utilization of Orange Flesh Sweet Potato (OFSP) utilization	Tarsaw, Bgugubelle, Sakai	No. of groups trained		√	√	√			12,000.00	DoA	MA, GDO, USAID RING II	
114	Train and support 3 WAP (Women in Agric Platform) groups (30 members) with startup (guinea fowl eggs) to rear Guinea fowls to improve protein intake among the household members	Kong, Sakalu & Sakai	No. of WAP groups trained		√	√				15,000.00	DoA	MA, GDO, USAID RING II	
115	Conduct MADU staff monthly technical review/management meetings	Tumu	No. of Management meetings conducted	√	√	√	√		1,800.00	-	-	DoA	NGOs
116	Train 40 farm machinery and equipment operators on appropriate techniques eg land preparation practices	Tumu	No. of farm machinery and equipment operators trained	√	√	√	√	-		-	25,000.00	DoFA	NGOs
117	Train 40 certified seed growers to expand and improve quality of seed.	Municipality Wide	No. of certified seed growers trained	√	√	√	√	-		-	2,600.00	DoFA	NGOs
118	Undertake joint monitoring of agricultural activities	Municipality Wide	No. of Agricultural activities monitored	√	√	√	√	-		-	6,000.00	DoFA	NGOs
119	Organize mass sensitization and awareness creation on PFJ activities and value chain crops	Municipality Wide	No. of Mass sensitisation organizes	√	√	√	√		2,000.00	-	3,000.00	DoFA	NGOs
120	Carryout activities on market information, survey and MRACLS on yield plots	Municipality Wide	No. of Market information activities carried out	√	√	√	√		1,800.00	-	3,000.00	DoFA	NGOs
121	Train 2500 livestock farmers on improved livestock and poultry management practices and housing	Municipality Wide	No. of livestock farmers trained	√	√	√	√		4,000.00	-	7,741.00	DoFA	NGOs
122	Train 1500 Guinea fowl and local poultry farmers on improved husbandry and management practices.	Municipality Wide	No. of Guinea fowl and poultry farmers trained	√	√	√	√	-		-	8,000.00	DoFA	NGOs
123	Train 20 women FBOs on processing and preservation of fruits, fish and vegetables	Municipality Wide	No. of women FBOs trained	√	√	√	√		4,000.00	-	2,500.00	DoFA	NGOs
124	Train 120 women in soya bean utilization, processing and preparation of food recipes	Municipality Wide	No. of Training done	√	√	√	√		6,000.00	-	2,700.00	DoFA	NGOs
125	Train AEAs ,DAOs, and DAOs on MRACLS and market data collection, Conservation agricultural practices and rudiment of integrated watershed management	Municipality Wide	No. of AEAs and DAOs trained	√	√	√	√	-		-	2,000.00	DoFA	NGOs
126	Train 20AEAs on emerging pest and disease identification, management and control	Municipality Wide	No. of AEAs trained	√	√	√	√		4,800.00	-	-	DoFA	NGOs

127	AEAs to train 1200 farmers on effective use and handling of agro-chemicals and pesticides	Municipality Wide	No. of farmers trained on effective use and handling of agro-chemicals and pesticides	√	√	√	√	4,000.00	-	-	DoFA	NGOs
128	AEAs to train 1000 farmers in post-harvest handling at field level	Municipality Wide	No. of farmers trained in post-harvest handling at field level	√	√	√	√	-	-	3,000.00	DoFA	NGOs
129	Conduct 5 demonstrations on early maturing, drought resistant and other climate change adaptation technologies	Municipality Wide	No. of demonstrations conducted	√	√	√	√	-	-	5,000.00	DoFA	NGOs
130	Conduct 1500 home/farm visits regularly to deliver existing technologies packages to farmers	Municipality Wide	No. of home/farm visits done	√	√	√	√	-	-	56,000.00	DoFA	NGOs
131	Provide extension services	Municipality Wide	No. of extension services provided	√	√	√	√	-	-	73,989.00	DoFA	NGOs
132	Surveillance and management of diseases and pests	Municipality Wide	No. of surveillance conducted	√	√	√	√	-	-	73,989.00	DoFA	NGOs
133	Establishment of 4No. demonstration fields	Municipality Wide	No. of demonstration fields establish	√	√	√	√	-	-	23,581.00	DoFA	NGOs
<b>Sub-Total</b>								<b>63,400.00</b>	<b>2,000.00</b>	<b>400,100.00</b>		
<b>2022 AAP FOR GHANA HEALTH SERVICE (G.H.S)</b>												

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH₵)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
134	Response to HIV/AIDS, Malarial , COVID-19 and it's related activities	Municipal wide	No. of Response provided	√	√	√	√	87,000.00	-	-	GHS	MA
135	Conduct biannual nutrition surveillance and promote nutrition activities	Sub- structure level	No. of nutrition surveillance conducted	√	√	√	√	25,000.00	-	-	GHS	MA
136	Carry out immunization exercise	Municipal	No. of immunizations conducted		√	√				30,000.00	GHS	MA
137	Organize stakeholders engagement for annual review conference	Sub- structure level	No. of reviews reports generated	√	√	√	√	25,000.00	-	15,000.00	GHS	MA
138	Sensitize communities on family planning and provide the services to all interested members.	Sub-structure level	No. of FP acceptor rate improved	√	√	√	√	-	35,000.00	-	GHS	MA

139	Identify and register all pregnant women within the first trimester and conduct focused ANC services.	Municipal wide	No. of Registration done and staff trained	√	√	√	√	-	9,000.00	-	GHS	MA,USAID RING II &AN
140	Organize radio programs to educate the citizenry on ambulance emergency care	Tumu	No. of radio programs organized	√	√	√	√	5,000.00	-	-	GHS	MA/ Abmbulance serve
141	Build capacity of 30 health staff on IYCF, CMAM & CWC& ANC services for improved counselling and support of caregivers to appropriately feed their children to enhance nutrition	Tumu	Number of staff trained		√	√				45,800.00	GHS	MA,USAID RING II &AN
<b>Sub-Total</b>								142,000.00	44,000.00	90,800.00		

**2022 AAP FOR ENVIRONMENTAL HEALTH UNIT**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GHe)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
142	Carry out CLTS in 10 communities	Municipal wide	No. of communities declared ODF	√	√		√	30,905.00	-	25,000.00	MEHU	MA
143	Conduct routine hygiene and sanitation promotion education	Municipal wide	No. of H/Hs practicing safe disposal waste	√	√	√	√	7,600.00	-	-	MEHU	MA
144	Sensitization and monitoring to households in 10 communities on hygiene and household water treatment and safe storage	Municipal wide	No. of communities sensitized and monitord	√	√	√	√	10,500.00	-		MEHU	MPCU,
145	Organize quarterly clean-up exercises	Municipal wide	No. of clean-up exerices carried out	√	√	√	√	30,000.00	-		MEHU	MA
146	Train food handlers and school feeding caterers on food hygiene and safety and facilitate the screen of food handlers	Tumu	No. of vendors medically sensitised screened	√	√	√	√		9000	-	MEHU	MA
147	Procure sanitary tools and PPEs	Tumu	No. of Sanitary tools procured	√	√	√		10,000.00	2000	-	MEHU	MA
148	Form and or activate and train WSMTs in 10 communities	Municipal wide	No. of WSMT formed and trained	√	√	√		12,905.00	-	8500	MEHU	MPCU,
<b>Sub-Total</b>								101,910.00	11000	33,500.00		

**2022 AAP FOR HUMAN RESOURCE MANAGEMENT(HRM) DEPARTMENT**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GHe)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.

149	Facilitates the preparation of staff appraisals	Municipal wide	No. of Appraisals prepared	√	√	√	√	-	1,200.00	-	HR	Central Administration
150	Trainning need Assessment	Municipal wide	No. of Training conducted	√	√	√	√	-	1,000.00	-	HR	Central Administration
151	Suppervision of staff attendance	Municipal wide	No. of Staff attendance supervised	√	√	√	√	-	10,000.00	-	HR	Central Administration
152	Preparation of capacity building plan	Municipal wide	C B Plan prepared	√	√	√	√	3,000.00	1,000.00		HR	Central Administration
153	Salary administration	Municipal wide	No. of Salaries administed					1,200.00	1,000.00		HR	Central Administration
154	Organize Staff/Assembly members capacity building training	Tumu	No. of training organised	√	√	√	√	25,000.00		55,000.00	HR	Central Administration
156	Conduct training impact assessment on staff	MA	No. impacte assement conducted	√	√	√	√		4,000.00		HR	Central Administration
<b>Sub-Total</b>								<b>29,200.00</b>	<b>17,000.00</b>	<b>55,000.00</b>		

**2022 AAP FOR NATURAL RESOURCES ( FORESTRY, GAME AND WILDLIFE) DEPARTMENT**

**ADOPTED MDA's GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

	PROJECTS/ACTIVITIES	LOCATION	OUTCOME INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GH¢)			IMPLEMENTING	
				1ST Q	2ND Q	3RD Q	4TH Q	GoG/DACF	IGF	Doner	Lead	colla.
157	Distribution of various species of seedlings( eg. Cashew, mango, tike acasia etc.) to farmers for planting/growing at forest reserves/off-reserves.	Municipal wide	Community members sensitised	√	√	√	√	150,000.00	1,500.00	42000	FC	MA-Green Ghana project
158	Construction of fire rides , raise seedlings & establishment of plantations/woodlots in communities	Municipal wide	No. of trees planted and fire rides constructed	√	√	√	√	120,000.00	-	35000	FC	MA
<b>Sub-Total</b>								<b>270,000.00</b>	<b>1,500.00</b>	<b>77000</b>		