

# SISSALA EAST MUNICIPAL ASSEMBLY



## 2021 COMPOSITE ANNUAL ACTION PLAN

MPCU, OCTOBER, 2020

## APPROVAL OF 2021 COMPOSITE ANNUAL ACTION PLAN

At a meeting held from 3<sup>rd</sup> October, 2020 at the Sissala East Municipal Assembly discussed and



(HON. DOHO SUMAILA)



(NABIEBAKY FIRMIN ROGER)

approved the 2021 Composite Annual Action Plan and is hereby submitted for your further action.

**PRESIDING MEMBER**

**SECRETARY TO THE ASSEMBLY**

**SISSALA EAST MUNICIPAL ASSEMBLY-COMPOSITE ANNUAL ACTION PLAN FOR 2021 FISCAL YEAR**

**2021 AAP FOR CENTRAL ADMINISTRATION**

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

| Programme / Sub programmes            | S/N | PROJECTS/ACTIVITIES   | LOCATION       | OUTCOME INDICATORS                   | QUARTERLY TIME SCH |       |       |       | INDICATIVE BUDGET (GH<) |       | Doner | IMPLEMENTING      |                        |
|---------------------------------------|-----|---|----------------|--------------------------------------|--------------------|-------|-------|-------|-------------------------|-------|-------|-------------------|------------------------|
|                                       |     |   |                |                                      | 1ST Q              | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                | IGF   |       | Lead              | colia.                 |
| Programme: Management Administration  |     |   |                |                                      |                    |       |       |       |                         |       |       |                   |                        |
| Sub Programme: General Administration | 1   | Repairs and maintenance of official vehicles                        | Tumu           | No. of vehicles repaired             | X                  | v     | x     | x'    | 80,000                  | 30000 | -     | Transport officer | Central Administration |
|                                       | 2   | Service Conferences, Seminars, Workshops                            | Tumu           | No. of seminars attended             | x/                 | v     | x'    | X     | 280,733                 | 15000 | -     | Invited official  | Central Administration |
|                                       | 3   | Payment for Running Cost of official vehicle                        | Tumu           | No. of trips made                    | v                  | x/    | x     | v     | 80000                   | 25000 | -     | Store Keeper      | Central Administration |
|                                       | 4   | Repairs and maintenance of office equipment                         | Tumu           | No. of equipment repaired            |                    | x'    | x     | /     | 20000                   | 15000 | -     | MWD               | Central Administration |
|                                       | 5   | Service official travels of DA staff and Hon. Assembly Members      | Tumu           | No. of trips made                    | v                  | x'    | X     | x     | 20000                   | 5000  | -     | Invited official  | Central Administration |
|                                       | 6   | Development and management of website                               | Tumu           | No. updates made                     | v                  | v     | x'    | X     | 15000                   | 2000  | -     | MIO               | Central Administration |
|                                       | 7   | Provision for the payment of utility services                       | Tumu           | No. of credit purchased              | x                  | x'    | X     | X     | 200500                  | 5000  | -     | MWD               | Central Administration |
|                                       | 8   | Cleaning of offices and residencies                                 | Tumu           | No. of items purchased               | v                  |       |       | v     | 5000                    | 2000  | -     | MWD               | Central Administration |
|                                       | 10  | Conduct Quarterly audit of Councils                                 | Tumu           | No. councils visited                 | x                  | v     | x     | v     | 2000                    | -     | -     | MIA               | Central Administration |
|                                       | 11  | National Days Celebrations  | Tumu           | National Day celebration carried out |                    | x'    | X     | v     | 25000                   | 15000 | -     | MCD               | Central Administration |
|                                       | 12  | Donations and Contributions   | Municipal wide | No. of donations made                | v                  | x1    | x'    | x'    | 30000                   | -     | -     | MCD               | Central Administration |
|                                       | 13  | Hon. MP support for programmes/operations ( MP's activities)        | Municipal wide | No. of reports produced              | x                  | x'    | x'    | v     | -                       | 3000  | -     | MP                | Central Administration |
|                                       | 14  | Hon. MP support for Community Initiated Projects ( MP's activities) | Municipal wide | No. of projects supported            | x'                 | x/    | x'    | x'    | 50000                   | -     | -     | MP'               | Central Administration |

|    |  |                   |   |    |    |    |    |          |           |       |      |                                |
|----|--|-------------------|---|----|----|----|----|----------|-----------|-------|------|--------------------------------|
| 15 | Procure 30No. Motor Bikes for Assembly members   | Tumu              | 30No. motorbikes procured                     |    |    | x' | √  | 150,000  | -         | -     | PO   | Central Administration         |
| 16 | Procure 10No. Motor Bikes for security personel  | Tumu              | 10No. motorbikes procured                     | y' | >1 | v  | x  | 70,000   | -         | -     | PO   | Central Administration         |
| 17 | Payment for the procurement of farm tractors and accessories   | Tumu              | No. of farm tractors and accessories procured | y' | x  | /  | y' | 850,000  | -         | -     | MCD  | Central Administration         |
| 18 | Monitoring of Assembly Projects and Programmes   | All substructures | No. of reports produced                       | v  | x' | /  | x' | 15000    | 5000      | -     | MPCU | Central Administration         |
| 19 | Hold Fee-Fixing Consultation with Rate Payers  | Tumu              | No. of reports produced                       | -  | -  | x  | v  | 5000     | -         | -     | MPCU | Central Administration         |
| 20 | Organize Mid-Year and Annual performance reviews of 2021 AAP and Budget  | Tumu              | No. of reports produced                       | x' | √  | √  | v  | 15000    | -         | -     | MPCU | Central Administration         |
| 21 | Contribution to RCC Strategic Projects and Programmes  | RCC               | Amount disbursed                              | v  |    | x' | x' | 30000    | 10000     | -     | MPCU | Central Administration         |
| 22 | Conduct Quarterly M&E of development projects & programmes and meetings  | All substructures | No. of M&E reports produced                   | x  | v  | √  | x' | 20000    | 5000      | -     | MPCU | Central Administration         |
| 23 | Production of Magazine on all development projects and activities in the district.                             | Tumu              | No. of newsletter published                   | x' | X  | x  |    | 2000     | -         | -     | MPCU | Central Administration         |
| 24 | Organise Sub-committees and General Assembly meetings  | Tumu              | No. of subcommittees meetings held            | v  | v  | v  | x  | 50000    | 20000     | -     | MCD  | Central Administration         |
| 25 | Procure logistics and office consumables for office use  | Tumu              | Office consumables procured                   | x  | √  | /  | x' | -        | 30,000.00 | -     | PO   | Central Administration         |
| 26 | Donations and Protocol services  | Tumu              | Protocol services rendered                    | v  | v  | √  | v  | -        | 25,000.00 |       | MPCU | Central Administration         |
| 27 | Organize Statutory Committees meetings   | Tumu              | No. of meeting held                           | v  | √  | x  | x  | 10,000   | 15,000.00 | -     | MFO  | Central Administration         |
| 28 | Provide for Presiding Member's monthly allowance   | Tumu              | No. of months paid                            | v  | v  | y  | v  | -        | 10000     | -     | MCD  | Central Administration         |
| 29 | Public education/ radio discussion on major Issues & day-to- day media brief on government policies and issues | Tumu              | No. of media engagements                      | v  | √  | x  | v  | 10000    | 29788.29  | -     | MIO  | Central Administration         |
| 30 | Support self help/community initiated projects   | Municipal wide    | Support provided                              |    | x' | v  | x' | 99733.54 | -         | -     | MPCU | Central Administration         |
| 31 | Identify and develop of tourists sites   | Municipal wide    | Tourists sites developed                      | x' | x/ | x' | x' | 10000    | 2000      | 20000 | TTI  | Central Administration/ Donors |

|  |    |   |                |  |    |    |    |    |                     |                   |              |                        |                        |
|--|----|---|----------------|--|----|----|----|----|---------------------|-------------------|--------------|------------------------|------------------------|
|  | 32 | Collection /Update of socio-economic data base  | Municipal wide | Socio-economic data base collected and updated | x/ | √  | yt | yt | 5858.29             | 10000             | -            |                        |                        |
|  | 33 | Servicing of Planning and budgeting preparation processes                                       | Municipal wide | Plan and budget prepared                       | √  | √  | x  | X  | -                   | 29788.29          | -            | MPCU                   | Central Administration |
|  | 34 | Servicing of procurement activities , MPCU and tender committee meetings                        | Tumu           | Procurement services rendered                  | \  | x' | √  | yt | 29788.29            | -                 | -            | PO                     | Central Administration |
|  | 35 | Provide legislative oversight   | Municipal wide | Activity carried out                           | yt | x' | x  | \  | 29788.29            | -                 | -            | Central Administration |                        |
|  | 36 | Support security activities   | Municipal wide | Support provided                               | \  | √  | yt | yt | 10,000              | -                 | -            | Central Administration | Security Service       |
|  | 37 | Support traditional authorities   | Municipal wide | Support provided                               | yt |    | √  | x/ | 12,000              | -                 | -            |                        |                        |
|  | 38 | Organise public hearing on plan and budget/ fura and citizens participation in local governance | Municipal wide | Public hearing organised                       | √  |    | √  | x' |                     | 29788.29          |              | MDPO.MBO               | Central Administration |
|  |    | <b>Sub-Total</b>  |                |  |    |    |    |    | <b>2,220,401.41</b> | <b>268,788.29</b> | <b>20000</b> |                        |                        |

## 2021 AAP FOR DEPARTMENT OF FINANCE

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

| Programme / Sub-programme?       | PROJECTS/ACTIVITIES | LOCATION  | OUTCOME INDICATORS | QUARTERLY TIME SCHEDULE                           |       |       |      | INDICATIVE BUDGET (GH¢) |            |            | IMPLEMENTING |        |                        |
|----------------------------------|---------------------|---|--------------------|---|-------|-------|------|-------------------------|------------|------------|--------------|--------|------------------------|
|                                  |                     |   |                    | 1STQ  | 2ND Q | 3RD Q | 4THQ | GoG/DACF                | IGF        | Doner      | Lead         | colla. |                        |
| Finance and Revenue Mobilisation | 39                  | Payment for the procurement of farm tractors and accessories                | Tumu               | procurement of farm tractors and accessories paid | yt    | √     |      | yt                      | 850,000.00 | -          | -            | MFO    | Central Administration |
|                                  | 40                  | Town/ Zonal Councils Commission payment                                     | Tumu               | Commission paid                                   | \     | √     | \    | \                       | -          | 208,000.00 |              | MEO    | Central Administration |
|                                  | 41                  | Payment of Transfer Grants  | Tumu               | Transfer grant paid                               | √     | √     | x'   | √                       | ■          | 15,000.00  | -            | MFO    | Central Administration |
|                                  | 42                  | Undertake valuation of properties in the district to boost Internal Revenue | Municipal wide     | Property validation Done                          | v     | √     | x/   | x/                      | 4,500.00   | -          | -            | MPCU   | Central Administration |
|                                  | 43                  | Organize monthly F&A Sub-committee meetings                                 | Tumu               | No. of meeting held                               | x'    | x'    | X    | x'                      | 30000      | 10000      | -            | MFO    | Central Administration |
|                                  | 44                  | Procure logistics for Councils Revenue Mobilization                         | A/Cs               | Value of Items received                           | x/    | x/    | x/   | √                       | -          | 10000      | -            | DPO    | Central Administration |
|                                  | 45                  | Updating of Revenue Data Base   | All substructures  | No. of report produced                            | √     | √     | yt   | √                       | 5000       | -          | -            | MBA    | Central Administration |
|                                  | 46                  | Organise an award scheme for best performing Town/ Area Council             | A/Cs               | No of award schemes organized                     | √     | √     | yt   | X'                      | -          | 6,000      | -            | MFO    | Central Administration |

|    |  |                   |                                    |   |   |   |    |                   |               |   |     |                        |
|----|--|-------------------|------------------------------------|---|---|---|----|-------------------|---------------|---|-----|------------------------|
| 47 | Monitoring of Town/ Area Council activities on revenue issues                    | All substructures | No of Area/Town councils monitored |   | / | v | v  | -                 | 2'000         | - | MFO | Central Administration |
| 48 | Undertake valuation of properties to boost Internal Revenue                      | Tumu, wellembele  | No. of properties valued           |   | V | / | V  | -                 | 15000         | - | MBA | Central Administration |
| 49 | Procure 1 No. Motor Bike as an award for best performing Area/Zonal/Town Council | Tumu              | No. of bike procured               | V |   | / | =V |                   | 6000          | - | MFO | Central Administration |
| 50 | Support internal and external audit operations                                   | Tumu              | Support provided                   | V | V | / | /  |                   | 29788         |   | MFO | Central Administration |
| 51 | Submission of financial returns  | Tumu              | Returns submitted                  | V | V | V | /  |                   | 15,000        |   | MFO | Central Administration |
| 52 | Revenue collection and management  | Municipal wide    | Revenue collected and managed      |   | V | / |    |                   | 3,056         |   | MFO | Central Administration |
|    | <b>Sub-Total</b>   |                   |                                    |   |   |   |    | <b>889,500.00</b> | <b>270000</b> |   |     |                        |

**2021 AAP FOR DEPARTMENT OF PHYSICAL PLANNING**

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

| Programme / Sub-programmes             | PROJECTS/ACTIVITIES   | LOCATION          | OUTCOME INDICATORS                                    | QUARTERLY TIME SCHEDULE |       |       |       | INDICATIVE BUDGET (GH0) |           |       | IMPLEMENTING |                                 |
|--|---|-------------------|---|-------------------------|-------|-------|-------|-------------------------|-----------|-------|--------------|---------------------------------|
|  |   |                   |   | 1ST Q                   | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                | IGF       | Doner | Lead         | colla.                          |
| Infrastructure delivery and management |   |                   |   |                         |       |       |       |                         |           |       |              |                                 |
| 53                                     | Organize public education with stakeholders on zoning and permit regulation | All substructures | No. of reports produced                               | V                       | /     |       | V     | -                       | 5000      | -     | MPPO         | MBA, MFO                        |
| 54                                     | Update of planning schemes  | Tumu              | Planning scheme updated                               | /                       | V     | >J    | /     | 6,200.00                | -         | -     | MPPO         | ivirFU ana Central              |
| 55                                     | Procurement of building Jackets   | Tumu              | No of building Jackets procured                       | /                       |       | /     | V     |                         | 43,000.00 | -     | MPPO         | MPPO and MFO                    |
| 56                                     | Undertake street naming and property addressing                             | Tumu              | No. of streets named                                  | V                       | V     | J     | V     | 20000                   | 10000     | -     | MPPO         | MBA, MFO                        |
| 57                                     | Procure office stationery, field equipment and logistics                    | Tumu              | No. of trips made                                     | v'                      | V     | v     | V     | 9000                    | -         | -     | MPPO         | MPPO, Centra'. Administration   |
| 58                                     | Sensitise traditional authorities and land owners on local land plans       | Tumu              | No. of reports produced                               | v                       |       |       | v'    | -                       | 3000      | -     | MPPO         | ivnu, Lanas, commission Central |
| 59                                     | Prepare local plans for industrial purposes                                 | Municipal Wide    | Plans prepared  | /                       | V     | /     | v     | 5,500.00                | -         | -     | MPO          | MPPO, MPO                       |
| 60                                     | Organise quarterly meetings for the statutory planning committee            | Tumu              | Quarterly meetings organized                          | V                       | V     | v     | V     | 47,867.57               | -         | -     | MPO          | MPPO, MPO                       |
| 61                                     | Pegging & striping of roads   | Municipal Wide    | Pegging, striping and re gravelling Twelve roads done | V                       |       |       | V     | 2830                    | -         | -     | MPPO         | MPO,MPPO                        |

|   |   |                |                                       |    |    |    |    |                  |              |   |      |          |
|---|---|----------------|---------------------------------------|----|----|----|----|------------------|--------------|---|------|----------|
| 62                                      | Land acquisiting and registration                                 | Tumu           | Acquisition and registration doen     | 0  | 'J | >J |    | 1000             | 5000         | - | MPPO | MBA, MFO |
| 63                                      | Land use and spatial planning                                     | Municipal Wide | Land use an spatial planned           | y/ | J  | V  | 3/ | 1000             | 5000         | - | MPPO | MBA, MFO |
| 64                                      | Procurement of office logistics, supplies and internal management | PPD            | Office logistic and supplies procured |    | A/ | A/ | N  | 15870            |              | - | MPPO | MBA, MFO |
| 65                                      | Data collection on codinates and suppervision/monitoring          | PPD            | Office logistic and supplies procured | y/ | A/ | y/ | V  | 1000             |              | - | MPPO | MBA, MFO |
|   | <b>Sub-Total</b>  |                |                                       |    |    |    |    | <b>145397.57</b> | <b>81000</b> | - |      |          |
| <b>2021 AAP FOR DEPARTMENT OF WORKS</b> |   |                |                                       |    |    |    |    |                  |              |   |      |          |

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

| Programme / Sub programmes             | PROJECTS/ACTIVITIES   | LOCATION   | OUTCOME INDICATORS   | QUARTERLY TIME SCHEDULE   |       |       |       | INDICATIVE BUDGET (GHc) |            |       | IMPLEMENTING |                         |                            |
|--|---|--|--|---|-------|-------|-------|-------------------------|------------|-------|--------------|-------------------------|----------------------------|
|  |   |  |  | 1STQ  | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                | IGF        | Doner | Lead         | colla.                  |                            |
| Infrastructure delivery and management | 66  | Renovation of INo. ICT centre  | Tumu   | ICT Renovated   | V     | A/    | V     | V                       | 40000      | -     | -            | MWD                     | MPCU                       |
|  | 67  | Completion of Opening up of 8km road under DDF   | Bechinbio-Krobio   | 8km. road opened  | V     | V     | y/    | V                       | 140000     | -     | -            | MPCU                    | Urban Roads                |
|  | 68  | Opening up of 15km road from Pina-Tania under DDF  | Pina-Tania   | 15km. road opened   | V     | ■V    |       | V                       | 235000     | -     | -            | MPCU                    | Urban Roads                |
|  | 69  | Complete the Construction of 3-Unit Classroom Block with store, office, 2-unit urinal and 4-seater KVIP at Stadium Residential School Tumu under DDF | Tumu   | 3-Unit Classroom Block with store, office, 2-unit urinal and 4-seater constructed | v     | v     | 'J    |                         | 220,000.00 | -     | -            | MA                      | GES                        |
|  | 70  | Complete the Construction of 2-Unit K.G Block at Bechamboi under DDF   | Bechamboi  | 2-Unit KG block constructed   | -     | V     | A/    | -                       | 173,003.00 | -     | -            | MA                      | GES                        |
|  | 71  | Construction of 1 No. Police Post  | Nahadakpi  | Post established  | v     | V     | y/    | V                       | 250000     | 50000 | -            | MWD                     | GPS/Central Administration |
|  | 72  | Complete the Renovation/Refurbishment of the Assembly Block  | Tumu   | Assembly hall refurbished   | v     | V     |       | V                       | 120,000.00 | -     | -            | MWD                     | MPCU                       |
|  | 73  | Opening up of 10 No. roads   | Municipal Wide   | No. of roads opened   | >/    | V     | A/    | V                       | 200000     | -     | -            | MPCU                    | Urban Roads                |
|  | 74  | Supply of furniture; Mono desk 309   | All schools  | No. furniture supplied  | v     |       | J     | y/                      | 50000      | -     | -            | MPO                     | MWD                        |
|  | 75  | Dual desk 424, Hexagonal table 72 with 423 chairs for KGs  | All schools  | No. furniture supplied  | V     |       | A/    | A/                      | 50000      | -     | -            | MPO                     | MWD                        |
| 76                                     | Construction of INo. 6-Unit Classrooms Block with store, office, 2-unit urinal and 4-seater KVIP and furnishing at Tumu Midwifering Training School | Tumu-Midwifery   | 6-Unit Classrooms Block with store, office, 2-unit urinal and 4-seater and furnishing provided | v   |       |       | 'J    | 600,000.00              | -          | -     | MA           | Tumu Midwifering School |                            |

|     |   |  |                              |    |    |    |    |            |           |            |      |                        |
|-----|---|--|------------------------------|----|----|----|----|------------|-----------|------------|------|------------------------|
| 77  | Supply of 200 No. LT electricity poles, cabling & extension of electricity to 5 No. communities | Wellembelle, Sakalu, Vambio, Lilixia & Chinchang | No. of communities connected | v  | v  | yt | v  | 330746     | -         | -          | MWD  | MPCU                   |
| 78  | Procurement of plant for MA   | Tumu   | Plant procured               | yt | V  | yt | yt | 120000     | -         | -          | DPO  | MPCU                   |
| 79  | Construction of slaughter house.  | Wellembelle                                      | Pond completed               |    | V  | yt | yt | 60000      | -         | -          | MEHO | MWST                   |
| 80  | Construction of a modern public latrine   | Bugubelle  | No. of site acquired         |    | yt | yt | A  | 15000      | -         | -          | MEHO | Central Administration |
| 81  | Rehabilitation of STWSS   | Sakai  | STWSS rehabilitated          | yt | A/ | A/ | A/ | -          | -         | 500000     | MWST | CWSA                   |
| 82  | Construction of 1 No. STWSS   | Challu   | No. of STWSS constructed     | yt | yt | yt | V  | -          | -         | 900000     | MWST | CWSA                   |
| 83  | Drilling, testing and construction of 10 No. boreholes  | Municipal wide                                   | Boreholes completed          | yt | yt | A/ | A/ | -          | -         | 258,877.75 | MWST | MPCU                   |
| 84  | Rehabilitation of Dam   | Sakai  | Dam rehabilitated            | yt | yt | yt | V  | -          | -         | 1400000    | MWE  | MPCU                   |
| 85  | Rehabilitation of dugout  | Katinia, Kasanapuori, Navariwie & Na             | Dugouts rehabilitated        | yt | yt | yt | yt | -          | -         | 900000     | MWE  | MPCU                   |
| 86  | Rehabilitation of 3 No. ware houses   | Kunchogu, Wellembelle and Tumu.                  | Ware houses rehabilitated    | yt | yt | yt | A  | -          | -         | 300000     | MWE  | MPCU                   |
| 87  | Construction of Market Pavilions  | Municipal wide                                   |                              | A/ | yt | yt | yt | -          | 50,000.00 | -          | MWD  | MPCU                   |
| 88  | Supervision of development projects   | Municipal Wide                                   | Supervision reports          | A/ | yt | yt | A/ | 10,648.07  | -         | -          | MWD  | MPCU                   |
| 89  | Reshaping /gravelling of feeder roads   | Municipal wide                                   | Feeder roads rehabilitated   | yt | >I | yt | yt | 600,000.00 | -         | -          | MWD  | MPCU                   |
| 90  | Construction of culverts  | Municipal wide                                   | Culverts constructed         | <  | yt | A/ | yt | -          | -         | 600,000.00 | MWD  | MPCU                   |
| 91  | Renovation and Construction of a fence wall around GHS Director's Bungalow                      | Tumu   | Renovation completed         | yt | yt | A/ | A  | 60000      | -         | -          | MWE  | MPCU                   |
| 92  | Reshaping of Sakai-Ping feeder road   | Sakai-Ping                                       | Feeder roads reshaped        | N  | V  | A/ | X' | 6,429.00   | -         | -          | MWD  | MPCU                   |
| 93  | Reshaping of Kong junction and Dangi feeder road  | Kong Junction Dangi                              | Feeder roads reshaped        | A/ | A' | yt | yt | 3,661.11   | -         | -          | MWD  | MPCU                   |
| 94  | Opening of Assembly road to link Wa-Bolga road under DDF  | Tumu   | Feeder roads reshaped        | A/ | yt | yt | A/ | 30,000     | -         | -          | MWE  | MPCU                   |
| 95  | Reshaping of road from KANSEC -Chmchang Junction  | Municipal wide                                   | Feeder roads rehabilitated   | yt | A/ | yt | yt | 60,000.00  | -         | -          | MWD  | MPCU                   |
| 96  | Renovation and furnishing of Municipal Assembly's Guest house                                   | Tumu   | Facility renovated           | yt | >I | >I | yt | 20,000     | 30000     | -          | MWE  | MPCU                   |
| 97  | Emergency re-roofing ICT centre at Egala School   | Tumu   | School re-roofed             | yt | yt | A/ | A/ | 6286       | -         | -          | MWE  | MPCU                   |
| 98  | Renovation of 6 No. Bungalows (MCD, MCE, GCB Manager, MEHO, etc)                                | Tumu   | Bungalow renovated           | v  | yt | yt | yt | 30,000     | -         | -          | MWE  | MPCU                   |
| 99  | Renovation of market 3 No market structures at Sakai, Nabulo & Tumu                             | Tumu, Nabulo & Sakai                             | Market structures renovated  | yt | V  | A  | yt | 443,260    | -         | -          | MWE  | MPCU                   |
| 100 | Repair/ maintenance and fixing of new street lights   | Municipal wide                                   | Streets lights repaired      | A/ | yt | A  | yt | 20,000     | -         | -          | MWE  | MPCU                   |



|     |  |                |  |    |    |    |    |                   |               |                   |      |                        |
|-----|--|----------------|--|----|----|----|----|-------------------|---------------|-------------------|------|------------------------|
| 101 | Repair/ maintenance of boreholes and water systems   | Municipal wide | Boreholes and water systems repaired       | ✓  | ✓  |    | ✓  | 40,000            | 20000         | -                 | MWE  | MPCU                   |
| 102 | Construction of 6-Unit Open Garage   | Tumu           | Garage constructed                         | ✓  | #  |    | ✓  | 199,467.06        | -             | -                 |      |                        |
| 103 | Emergency re-roofing of ripped off Schools/Public structures   | Municipal wide | Ripped off structures re-roofed            |    | ✓  |    | ✓  | 60000             | -             | -                 | MWE  | MPCU                   |
| 104 | Rehabilitation of 7no. feeder roads  | Municipal Wide | Roads rehabilitated                        | r/ | v/ |    |    | 970000            | -             |                   | MWD  | MPCU                   |
| 105 | Supply of 300 pieces of Metallic Dual Desks to schools under DDF                                       | District wide  | 300 pieces of Metallic Dual Desks supplied | ✓  | ✓  | ✓  | ✓  | 140,000.00        | -             | -                 | MA   | GES                    |
| 106 | Construction and furnishing of 1 No. Court under DDF \   | Tumu           | Court constructed                          | ✓  | ✓  | ✓  | ✓  | 135,000.00        | -             | -                 | MDPO | MWD                    |
| 107 | Supply of 200 Low Tension electricity poles under DDF  | Municipal Wide | 100 low tension electricity poles supplied | ✓  | ✓  | r/ | s/ | 135,000.00        | -             | -                 | PO   | MDPO/MWD               |
| 108 | Supervision/monitoring of development projects/programmes and regulaion of infrastructural development | Municipal Wide | Supervision provide                        | ✓  |    | ✓  | ✓  | 137,000.00        | -             | -                 | MWD  | Central Administration |
| 109 | Internal management/ procurement of office logistica for MWD   | MWD            | Logistics procured                         | ✓  | ✓  | v  | ✓  | 25383             | -             | -                 | MWD  | Central Administration |
|     | <b>Sub-Total</b>   |                |  |    |    |    |    | <b>5303500.24</b> | <b>150000</b> | <b>4858877.75</b> |      |                        |

**2021 AAP FOR DEPARTMENT OF DISASTER PREVENTION AND MANAGEMENT(NADMO) ADOPTED MDA'S GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

| Programme / Sub-programmes            | PROJECTS/ACTIVHTES  | LOCATION                        | OUTCOME INDICATORS                   | QUARTERLY TIME SCHEDULE |       |       |       | INDICATIVE BUDGET (GHC) |     |       | IMPLEMENTING |                  |
|---------------------------------------|---|---------------------------------|--------------------------------------|-------------------------|-------|-------|-------|-------------------------|-----|-------|--------------|------------------|
|                                       |   |                                 |                                      | 1STQ                    | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                | IGF | Doner | Lead         | colla.           |
| Environment and sanitation management |   |                                 |                                      |                         |       |       |       |                         |     |       |              |                  |
| 110                                   | Sensitize community members to plant trees to serve as wind break             | All sub structures              | No. of communities sensitised        | ✓                       | ✓     |       | ✓     | 10,000.00               | -   | -     | NADMO        | EPA.MA           |
| 111                                   | Organize capacity building training for DVGs                                  | Municipality wide               | Capacity building training organized | ✓                       | ✓     |       | ✓     | 9,500.00                | -   | -     | NADMO        | MA               |
| 112                                   | Public Education on the effect of floods in our communities                   | Communities along Sissili River | Education done                       | -                       | ✓     | -     | -     | 12,000.00               | -   | -     | NADMO        | MA               |
| 113                                   | Organize Anti-Bush fires sensitization & training in 58 communities           | Sensitization organised         | Sensitisation done                   | ✓                       | ✓     | ✓     | s'    | 4,500.00                | -   | -     | NADMO        | MA               |
| 114                                   | Formation and training of Fire Volunteers on Anti-Fire                        | All substructures               | No. of groups functioning            | -                       | -     |       | ✓     | 5,000.00                | -   | -     | NADMO        | MA, Fire service |
| 115                                   | Conduct visit to disaster affected location                                   | Affected areas                  | No. of Disaster victims supported    |                         | ✓     |       | ✓     | 5,000.00                | -   | -     | NADMO        | MA               |
| 116                                   | Organize quarterly training for gas/fuel pump attendants                      | Tumu                            | Trainings done                       | ✓                       |       | ✓     | ✓     | 3,500.00                | -   | -     | GNFS         | NADMO            |
| 117                                   | Public education on fire safety measures and how to acquire fire certificates | Municipality wide               | Sensitisation done                   | ✓                       | ✓     | ✓     | ✓     | 3,500.00                | -   | -     | GNFS         | NADMO            |
| 118                                   | Organize monthly training for students on fire safety                         | Tumu                            | Trainings done                       | ✓                       | ✓     | ✓     | ✓     | 3,000.00                | -   | -     | NADMO        | MA               |

|  |     |  |               |                                     |   |    |    |    |               |   |   |       |            |
|--|-----|--|---------------|-------------------------------------|---|----|----|----|---------------|---|---|-------|------------|
|  | 119 | Public education on epidemics and effects in our communities | District Wide | No. of volunteer groups functioning | √ | y/ | y/ | y/ | 10,000        | - | - | NADMO | Health, MA |
|  |     | <b>Sub-Total</b>   |               |                                     |   |    |    |    | <b>66,000</b> |   |   |       |            |

## 2021 AAP FOR GHANA EDUCATION SERVICE(G.E.S)

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

| Programme / Sub-programmes                               | 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. |                        |
| Social Service Delivery<br>Education<br>Youth and Sports | 120                 | Support to 10 No. brilliant but needy students   | All circuits       | No. of students supported          | √     | √     | √     | √                       | 15000      | -     | -            | GES    | MPCU                   |
|  | 121                 | Construction of INo. 3-unit classroom block with store, office, staff common room, 3No. Wooden Cupboards, 3No. Teacher's tables and chairs and 4-seater KVIP at Tumu Girls' Model School under DDF | Tumu               | Classroom block constructed        |       | √     | √     | y/                      | 185,388.51 | -     | -            | GES    | MPCU                   |
|  | 122                 | Provide for my "First Day at school!"  | All circuits       | No. of reports produced            | y/    | y/    |       | y/                      | 10000      | -     | -            | GES    | MPCU                   |
|  | 123                 | Provide for the organization of Sports, Culture and other Youth Development programmes   | Municipa wide      | No. of reports available           |       | y/    | √     | y/                      | 15000      | -     | -            | GES    | MPCU                   |
|  | 124                 | Construction of 3No. KG blocks under DDF   | Kuroboi-Bechimbio  | KG block completed                 |       |       |       |                         | 800000     | -     | -            | MWD    | MPCU                   |
|  | 125                 | Support to teaching and learning(schools and teachers award scheme and educational financial supports)   | Municipa wide      | Support provided                   | y/    | y/    |       | √                       | 24,000.00  | -     | -            | GES    | Central Administration |
|  | 126                 | Construction of INo. 3-unit classroom block with store, office, staff common room, 3No. Wooden Cupboards, 3 NO. Teacher's tables and chairs and 4-seater KVIP at Sakai under DDF                   | Sakai              | 3 unit classroom block constructed | y/    | >√    | √     | y/                      | 185,388.51 | -     | -            | GES    | MPCU                   |
|  | 127                 | Feeding <■' BECE candidates  | Municipa wide      | No. of candidates and % passed     | y/    | >√    |       | y/                      | 15000      | -     | -            | GES    | MPCU                   |
|  | 128                 | Facilitate the provision of 12,000 text books on all core subjects   | All circuits       | No. of books supplied              | y/    | y/    |       | √                       | 5000       | -     | -            | GES    | MPCU                   |
|  | 129                 | Support for Independence Day activities  | Tumu               | Office completed                   | y/    | y/    |       | √                       | 9000       | -     | -            | GES    | MPCU                   |
|  | 130                 | Carr>' out enrolment drive campaigns in basic schools  | All circuits       | GER, NER & GPI                     | √     | >√    |       |                         | 20000      | -     | -            | GES    | MPCU                   |
|  | 131                 | Organise capacity building trainings to Improved educational planning and supervision  | All circuits       | % of staff trained                 | √     | √     |       | √                       | 25000      | -     | -            | GES    | MPCU                   |
|  | 132                 | Provision for school feeding programme   | All circuits       | No. of days / no. of students fed  | y/    | √     |       | y/                      | 9893.41    | -     | -            | GES    | MPCU                   |
|  | 133                 | Refresher training for staff and teachers  | All circuits       | Training provided                  | √     |       | √     | y/                      | 30000      | -     | -            | GES    | Central Administration |
|  | 134                 | Development of youth in sport and culture  | All circuits       | Training provided                  | y/    | √     | y/    | √                       | 15000      | -     | -            | GES    | Central Administration |
|  | 135                 | Supply of 10,000 free school uniform   | All circuits       | No. of Uniforms distributed        |       | y/    | √     | √                       | 160000     | -     | -            | GES    | MPCU                   |

|  |     |  |              |                                    |    |          |    |          |                     |  |          |            |      |
|--|-----|--|--------------|------------------------------------|----|----------|----|----------|---------------------|--|----------|------------|------|
|  | 136 | Hold quarterly MEOC meetings                                     | Tumu         | No. of meeting held 1 with reports | A/ | y/       | rt | y/       | 20000               |  | -        | GES        | MPCU |
|  | 137 | Conduct regular monitoring and supervision of education delivery | All circuits | No. of monitoring done             | V  | y/       | y/ | V        | 15000               |  | -        | GES        | MPCU |
|  |     | <b>Sub-Total</b>   |              |                                    |    | <b>1</b> |    | <b>1</b> | <b>1,504,777.02</b> |  | <b>-</b> | <b>- 1</b> |      |
|  |     |  |              |                                    |    |          |    |          |                     |  |          | <b>1</b>   |      |

**1 2021 AAP FOR DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

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

| Programme / Sub-programmes | PROJECTS/ACTIVITIES  | LOCATION  | OUTCOME INDICATORS              | QUARTERLY TIME SCHEDULE  |       |       |       | INDICATIVE BUDGET (GHe) |            |        | IMPLEMENTING |        |           |
|----------------------------|--|---|---------------------------------|--|-------|-------|-------|-------------------------|------------|--------|--------------|--------|-----------|
|                            |  |   |                                 | 1ST Q  | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                | IGF        | Doner  | Leac         | colla. |           |
| Social Services Delivery   | 138  | Expand LEAP coverage to cover more communities  | Municipal wide                  | No. of beneficiary households                                    | y     | A/    | A/    | y'                      | 10,000     | -      | -            | DSWCD  | MPCU, GDO |
|                            | 139  | Quarterly disbursement of LEAP Funds.   | Municipal wide                  | Funds disbursed  | A/    | A/    | A/    | y/                      | 2,000.00   |        | -            | MHMT   | MPCU      |
|                            | 140  | Sensitization of selected communities on LEAP   | Municipal wide                  |  | v     | v     | y     | y'                      | 5,000      | -      | 500000       | MHMT   | MPCU      |
|                            | 141  | Carry out a radio talk show to create awareness on the Disability fund and disbursement of the fund | Municipal wide                  | No. of PWDs supported  | y     | v     | y/    | v                       | 10,000     | -      | 15,000       | DSWCD  | MPCU      |
|                            | 142  | Organize training on financial management for disability fund beneficiaries.                        | All Sub-structures              | No. of PWDs beneficiaries trained                                | v     | y     | v     | y'                      | 8,000      | -      | -            | DSWCD  | MPCU      |
|                            | 143  | Carry out quarterly monitoring of day care operations   | All Sub-structures              | No. of day care visited  | v     | v     | A/    |                         | -          | 10,000 | -            | DSWCD  | MPCU      |
|                            | 144  | Provide welfare services to all families  | All Sub-structures              | No. of beneficiary families                                      | v     | y/    | v     | v                       | 2,000      | -      | -            | DSWCD  | MPCU      |
|                            | 145  | Formation and training of 20 groups in group dynamics, income generating and entrepreneurial skills | All Sub-structures              | No. of groups formed   | v     | v     | v     | y'                      | 18,000     | -      | -            | DSWCD  | MPCU      |
|                            | 146  | Support for PWDs  | Municipal wide                  | No of PWDs supported   | A/    | A/    | A/    | v                       | 241,500.00 | -      | -            | DSWCD  | MPCU      |
|                            | 147  | Child right promotion and empowerment   | Municipal wide                  | No of children empowered   | v     | v     |       | y                       | 60000      | -      | -            | DSWCD  | MPCU      |
|                            | 148  | Monitor implementation of LEAP  | Municipal wide                  | LEAP implementation monitored                                    | y'    | v     | y/    | y/                      | 2,000.00   | -      | -            | DSWCD  | MPCU      |
|                            | 149  | Quarterly meeting on Disbursement of disability funds   | Municipal wide                  | Meetings held  | y/    | y     | y     | y                       | 800        | -      | -            | DSWCD  | MPCU      |
|                            | 150  | Organize training on financial management for disability fund beneficiaries                         | Training organised              | Training organized   | v     | v     | y/    | A/                      | 6,000.00   | -      | -            | DSWCD  | MPCU      |
|                            | 151  | Provide personal welfare services for other vulnerable groups like women, children and the aged     | Personal welfare provided       | Welfare services provided for other vulnerable groups like women | y'    | y'    |       | y'                      | 800        | -      | 3,500.00     | DSWCD  | MPCU      |
| 152                        | Carry out capacity building for CCPT Care Givers on Child Protection | Capacity building conducted   | Capacity building for CCPT done | y/   | v     | v     | y'    | 13,032.00               | -          | -      | DSWCD        | MPCU   |           |

|     |  |                                   |  |    |    |    |    |                   |               |                   |       |      |
|-----|--|-----------------------------------|--|----|----|----|----|-------------------|---------------|-------------------|-------|------|
| 153 | Carry out quarterly monitoring of day care operations  | Monotory carried out              | Quarterly monitoring done  | /  | /  | /  | A" | 1,000.00          | -             | -                 | DSWCD | MPCU |
| 154 | Organise training for attendants of Day Care Centres   | Traininig organised               | Training organized   | √  | /  | /  | /  | 1,500.00          | -             | -                 | DSWCD | MPCU |
| 155 | Carry out quarterly monitoring on Child Protection Activities  | Monotory carried out              | quarterly monitoring on Child Protection Activities carried out  | A' | /  | /  | A  | 2,000.00          | -             | -                 | DSWCD | MPCU |
| 156 | Provide welfare services tor families  | Welfare services provided         | Welfare services provided  | /  | /  | A' | A' | 2,500.00          | -             | -                 | DSWCD | MPCU |
| 157 | Radio talk show to encourage the general public to report cases  | Radio discussion carried out      | Radio talk show organized  | A  | √  |    | /  | 1,000.00          | -             | -                 | DSWCD | MPCU |
| 158 | Provide counselling to victims abuse   | Counselling provided              | Counselling provided   | /  | /  | A' | /  | 2,000.00          | -             | -                 | DSWCD | MPCU |
| 159 | Organize durbar in 10 communities on domestic violence and some harmful cultural practices   | All Sub structures                | No. of durbars held  |    | /  | /  | A' | 26,000            |               | -                 | DSWCD | MPCU |
| 160 | Sensitise 20 no. communities on self-help projects development and implementation  | All Sub-structures                | No of communities trained  | √  | /  | /  | A' | 11000             | -             | -                 | DSWCD | MPCU |
| 161 | Conduct social enquiry report on cases   | Enquirey conducted                | Social enquires conducted  | √  | /  | √  | A' | 2,000.00          |               |                   | DSWCD | MPCU |
| 162 | Frmation of child panels in schools and orgainse quarterly meetings on child protection  | Ttиму                             | No. of meetings held   | √  | A" | √  | /  | 6,000             | -             | -                 | DSWCD | MPCU |
| 163 | Organize leadership trainings for vulnerable (5 women group leaders)   | Leadership tra inning carried out | leadership trainings done for 5 women group leaders  | √  | √  | A' | A' | 1,000.00          | -             | -                 | DSWCD | MPCU |
| 164 | Hold meeting with stakeholders involved in abuse for the vulnerables   | Meeting organised                 | Meeting held with stakeholders involved in abuse for the venerable   | /  | /  | /  | √  | 2,000.00          | -             | -                 | DSWCD | MPCU |
| 165 | Organize sensitization programs on the effects of pre-marital/unprotected sex and formation of adolescent girls clubs in 8 communities | Sensitisation organised           | sensitization programs undertakn on the effects of pre-marital/unprotected sex and formation, of adolescent girls clubs in 8 communities | √  | /  | /  | /  | 1,000.00          | -             | -                 | DSWCD | MPCU |
| 166 | Observe International women's day  | Activity observed                 | International women's day celebrated   | √  | /  | A' | √  | 500               | -             | -                 | DSWCD | MPCU |
| 167 | Create public awareness on the rights of the child   | Public awareness created          | Fora on public awareness on the rights of the child leld   | √  | A' | /  | /  | -                 | -             | -                 | DSWCD | MPCU |
| 168 | Organize skill training on guinea fowl rearing and soap making n five for WAP groups   | Skill traininig organised         | Skill training organized   |    | /  | /  | /  | 1,000.00          | -             | -                 | DSWCD | MPCU |
|     | <b>Sub-Total</b>   |                                   |  |    |    |    |    | <b>439,632.00</b> | <b>10,000</b> | <b>518,500.00</b> |       |      |

**2021 AAP FOR BUSINESS ADVISORY CENTRE-BAC**

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

| Programme / Sub-programmes | PROJECTS/ACTIVITIES | LOCATION  | OUTCOME INDICATORS              | QUARTERLY TIME SCHEDULE       |     |       |      | INDICATIVE BUDGET (GHQ) |        |         | IMPLEMENTING |        |
|----------------------------|---------------------|---|---------------------------------|-------------------------------|-----|-------|------|-------------------------|--------|---------|--------------|--------|
|                            |                     |   |                                 | 1ST Q                         | 2ND | 3RD Q | 4THQ | GoG/DACF                | IGF    | Doner   | Lead         | colla. |
| Economic Development       |                     |   |                                 | 1ST Q                         | 2ND | 3RD Q | 4THQ | GoG/DACF                | IGF    | Doner   | Lead         | colla. |
|                            | 169                 | Counterpart funds for BAC   | Tumu                            |                               | √   | √     | √    | -                       | 20,000 |         | DA           | REP    |
|                            | 170                 | Training of 25 groups in Beads/Sandals Making   | Tumu                            | 25No. Groups trained          |     |       | √    |                         |        | 3,500   | BAC          | GHABA  |
|                            | 171                 | Training and support to groups ( women & men) in Small Ruminants Rearing                | Challu, Nankpawie & Wailembelle | Trainnig and support provided | -   | -     | -    | A/                      | -      | 150,000 | BAC          | GPSNP  |
|                            | 172                 | Technological Improvement Training of groups ( women and men) in Shea butter Processing | Challu, Nankpawie & Wailembelle | Trainnig and support provided | -   | √     | -    | -                       | -      | 150,000 | BAC          | GPSNP  |
|                            | 173                 | Training of women groups ( women) in Dawadawa Processing                                | Challu, Nankpawie & Wailembelle | Trainnig and support provided | -   | √     | -    | -                       | -      | 150,000 | BAC          | GPSNP  |
|                            | 174                 | Technological Improvement Training of groups( women) in soap making                     | Challu, Nankpawie & Wailembelle | Trainnig and support provided |     | √     | -    | -                       | -      | 150,000 | BAC          | GPSNP  |
|                            | 175                 | Tech. Improv't Training for womwn & men in Guinea Fowl/ Poultry production              | Challu, Nankpawie & Wailembelle | Trainnig and support provided |     | √     | -    | -                       | -      | 150,000 | BAC          | GPSNP  |
|                            | 176                 | Training and support to groups ( women & men) in dry season gardening                   | Tumu                            | Trainnig and support provided |     | -     | -    | -                       | -      | 150,000 | BAC          | GDO    |
|                            | 177                 | Business Counseling& Clients' Monitoring  | All substructures               | No of MSEs Counseled          | √   | √     |      |                         | -      | 4,000   | BAC          | DOFA   |
|                            | 278                 | Stakeholders Forum  | Tumu                            | No of Meetings Held           | √   |       | √    | A/                      |        | 4,000   | BAC          | REP    |
|                            | 179                 | Promotion of small, meduim and kirg scale enterprises                                   | Municipal wide                  | SMLSEs promoted               | √   | y/    |      | y                       | -      | 4,000   | BAC          | REP    |
|                            | 180                 | Tourism promotion, management and trade development                                     | Mun-epal wide                   | Tourism promoted              | √   | y/    | √    | y/                      | -      | 12,000  | MTD          | REP    |
|                            | 181                 | Procurement of offie logistics and supplies   | Tumu                            | Logistic procured             |     | √     | A/   | A/                      | -      | 4,000   | BAC          |        |
|                            |                     | <b>Sub-total</b>  |                                 |                               |     |       |      |                         | -      | 24,000  | 407,500      |        |
|                            |                     |   |                                 |                               |     |       |      |                         |        |         | ZJ           |        |

**2021 AAP FOR DEPARTMENT OF AGRICULTURE**

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

| Programme / Sub-programmes | PROJECTS/AC TIVITIES | LOCATION | OUTCOME INDICATORS | QUARTERLY TIME SCHEDULE |      |       |       | INDICATIVE BUDGET (GHC) |     |       | IMPLEMENTING |        |
|----------------------------|----------------------|----------|--------------------|-------------------------|------|-------|-------|-------------------------|-----|-------|--------------|--------|
|                            |                      |          |                    | 1ST Q                   | 2NDQ | 3RD Q | 4TH Q | GoG/DACF                | IGF | Doner | Lead         | colla. |
| Economic Development       |                      |          |                    | 1ST Q                   | 2NDQ | 3RD Q | 4TH Q | GoG/DACF                | IGF | Doner | Lead         | colla. |

|     |  |                   |   |    |    |    |    |           |        |          |      |      |
|-----|--|-------------------|---|----|----|----|----|-----------|--------|----------|------|------|
| 182 | Procurement of office consumables  | Tumu              | Consumables procured                              | √  | yt |    | yt | -         | -      | 1,200.00 | DoFA | NGOs |
| 183 | Servicing/maintenance and running cost of office equipments/vehicles   | Tumu              | Official equipment serviced                       | √  | yt | yt | yt | 40,000.00 | -      | 5,000.00 | DoFA | NGOs |
| 184 | MA's support for the celebration of farmers day  | Municipality Wide | Celebration organized                             |    |    |    | A/ | -         | 50,000 |          | DoFA | NGOs |
| 185 | Conduct MADU staff monthly technical review/management meetings  | Tumu              | Management meetings conducted                     | yt | yt | yt | yt | 1,800.00  | -      | -        | DoFA | NGOs |
| 186 | Monitor PFJ activities by DDA, MISO and DAOs   | Tumu              | PFJ activities monitored                          | >/ | yt | A/ | yt | 5,000.00  | -      | -        | DoFA | NGOs |
| 187 | Organize study tours staff/ 60 selected farmers  | Tumu              | Study tour organized                              | yt | yt | A/ | yt | 2,000.00  | -      | 4,800.00 | DoFA | NGOs |
| 188 | Organize RD A, RAOs and DDAs quarterly technical review meetings   | Tumu              | Quarterly technical review meetings organized     | -J |    | yt | yt | 2,500.00  | -      | 4,000.00 | DoFA | NGOs |
| 189 | Train 40 farm machinery and equipment operators on appropriate techniques eg land preparation practices                    | Tumu              | 40 farm machinery and equipment operators trained | yt | √  | A/ | A  | -         |        | 2,000.00 | DoFA | NGOs |
| 190 | Train 90 certified seed growers to expand and improve quality of seed.   | Municipality Wide | 90 certified seed growers trained                 | A/ | A/ | yt | A/ | -         | -      | 2,600.00 | DoFA | NGOs |
| 191 | Undertake joint monitoring of agricultural activities in the district by DDA, DCD and other heads of units in the assembly | Municipality Wide | Agricultural activities monitored                 | -J | yt | √  | A> | -         | -      | 6,000.00 | DoFA | NGOs |
| 192 | Organize mass sensitization and awareness creation on PFJ activities and value chain crops                                 | Municipality Wide | Mass sensitisation organizes                      | √  | √  | √  | yt | 2,000.00  | -      | 3,000.00 | DoFA | NGOs |
| 193 | Carryout activities on market information, survey and MRACLS on yield plots  | Municipality Wide | Market information activities carried out         | yt | A/ | yt | yt | 1,800.00  | -      | 3,000.00 | DoFA | NGOs |
| 194 | Train 2500 livestock farmers on improved livestock and poultry management practices and housing                            | Municipality Wide | 2500 livestock farmers trained                    | yt | yt | yt | √  | 4,000.00  | -      | 7,741.00 | DoFA | NGOs |
| 195 | Train. 1500 Guinea fowl and local poultry farmers on improved husbandry and management practices                           | Municipality Wide | 1500 Guinea fowl and poultry farmers trained      | A/ | >/ | √  | yt | -         | -      | 8,000.00 | DoFA | NGOs |
| 196 | Prepare annual, mid-year and monthly reports   | Municipality Wide | Annual, mid-year and monthly reports prepared     | yt | A/ | yt | yt | ■         | -      | 3,000.00 | DoFA | NGOs |
| 197 | Train 60 women farmers on the utilization of Orange flesh sweet potato   | Municipality-Wide | 60 women farmers trained                          | yt | A/ | A/ | yt | 1,500.00  | -      | 1,500.00 | DoFA | NGOs |
| 198 | Train 20 women FBOs on processing and preservation of fruits, fish and vegetables  | Municipality Wide | 20 women FBOs trained                             | yt | yt | yt | yt | 4,000 00  | -      | 2,500.00 | DoFA | NGOs |
| 199 | Train 120 women in soya bean utilization, processing and preparation of food recipes                                       | Municipality Wide | Tranning done                                     | yt | yt | yt | yt | 6,000 00  | -      | 2,700.00 | DoFA | NGOs |
| 200 | Train 150 cash crop farmers to improve productivity  | Municipality-Wide | 150 cash crop farmers trained                     | yt | yt | yt | ■√ | -         | -      | 2,000.00 | DoFA | NGOs |
| 201 | Sensitization of farmers on shea tree protection.  | Municipality Wide | Farmers sensitized                                | yt | yt | A/ | A/ | -         | -      | 2,000.00 | DoFA | NGOs |
| 202 | Training 50 women on the processing and utilisation of shea nut as an income generating activity.                          | Municipality Wide | 50 women trained                                  | yt | A/ | A/ | A/ | -         | -      | 2,000.00 | DoFA | NGOs |
| 203 | Establish tree seedling demonstration plot and demonstration farms   | Municipality Wide | Seedling demonstration plot established           | yt | yt | A/ | A/ | -         | -      | 2,000.00 | DoFA | NGOs |

|     |   |                   |   |   |   |   |   |            |           |            |       |      |
|-----|---|-------------------|---|---|---|---|---|------------|-----------|------------|-------|------|
| 204 | Facilitate the formation and training of women groups into viable FBOs on shea value chain.   | Municipality Wide | Women groups into FBOs formed   | ✓ | / | ✓ | 1 | -          | -         | 3,000.00   | DoFA  | NGOs |
| 205 | Sensitization of farmers on PERD  | Municipality Wide | Farmers sensitized  | ✓ | / | ✓ | ✓ | 1,200.00   | -         | 2,000.00   | DoFA  | NGOs |
| 206 | Train AEA and DAOs, 14 AEA and 10 DAOs on MRACLS and market data collection, Conservation agricultural practices and rudiment of integrated watershed management in the Municipality. | Municipality Wide | AEA and DAOs trained  | A | / | A | - | -          | -         | 2,000.00   | DoFA  | NGOs |
| 207 | Train 20 extension workers on irrigation and water management technologies to enable them undertake irrigation extension.   | Municipality Wide | 20 extension workers trained  | / |   | A | 1 | -          | -         | 1,500.00   | DoFA  | NGOs |
| 208 | Train 20 AEA on emerging pest and disease identification, management and control  | Municipality Wide | 20 AEA trained  | ✓ | ✓ | ✓ | ✓ | 4,800.00   | -         | -          | DoFA  | NGOs |
| 209 | AEA to train 1200 farmers on effective use and handling of agro-chemicals and pesticides  | Municipality Wide | 1200 farmers trained on effective use and handling of agro-chemicals and pesticides | ✓ | ✓ | / |   | 4000       | -         | -          | DoFA  | NGOs |
| 210 | AEA to train 1000 farmers in post-harvest handling at field level   | Municipality Wide | 1000 farmers trained in post-harvest handling at field level                        | ✓ | ✓ | ✓ | ✓ | -          | -         | 3,000.00   | DoFA  | NGOs |
| 211 | AEA to train 1200 farmers on pest and disease identification and control at field level   | Municipality Wide | 1200 farmers trained on pest and disease identification and control at field level  | A | ✓ | > | / | 1,700.00   | -         | 2,000.00   | DoFA  | NGOs |
| 212 | Conduct 5 demonstrations on early maturing, drought resistant and other climate change adaptation technologies  | Municipality Wide | 5 demonstrations conducted  | / | ✓ | ✓ | / | -          | -         | 5,000.00   | DoFA  | NGOs |
| 213 | Organise 5 field days for 500 farmers   | Municipality Wide | 5 field days for 500 farmers organized  | / | ✓ | / | / | -          | -         | 3000       | Do: \ | NGOs |
| 214 | Conduct 1500 home/farm visits regularly to deliver existing technologies packages to farmers  | Municipality Wide | 1500 home/farm visits done  | / | ✓ | / | ✓ | -          | -         | 56,000.00  | DoFA  | NGOs |
| 215 | Support the establishment and running of DCACT center in the municipality   | Municipality Wide | DCACT centre established  | ✓ | ✓ | ✓ | ✓ | -          | 3,000.00  | 2,500.00   | Do: \ | NGOs |
| 216 | Support the celebration of the National farmers day in the Municipality   | Municipality Wide | Farmers day celebration supported   | ✓ | ✓ | / | / | -          | 35,000.00 | 15,000.00  | Do! \ | NGOs |
| 217 | Establishment of 7.5 hectares of cashew/mango plantations   | Municipality Wide | 7.5 hectares of cashew /mango plantations established                               | ✓ | ✓ | / | ✓ | -          | -         | 200,000.00 | DoF \ | NGOs |
| 218 | Suppiv 47000 cashew seedlings for PERD  | Municipality Wide | Cashew seedlings procured   |   | ✓ | / |   | 101,000.00 | -         | -          | DoF \ | MA   |
| 219 | Establishment of 10 No. Nursery sites   | Municipality Wide | 10 number nursery sites established   | ✓ | / | / | / | -          | -         | 150,000.00 | DoFA  | NGOs |
| 220 | Rehabilitation of Small Earth Dam under GPSNP   | Nmanduanu         | Small earth dam constructed   | ✓ | ✓ | / | / | -          | -         | 500,000.00 | GPSNP | DoFA |
| 221 | Rehabilitation of Small Earth Dam under GPSNP   | Nankpawie         | Small earth dam constructed   |   | / | / | / | -          | -         | 800,000.00 | GPSNP | DoFA |
| 222 | Establishment 10 Hecta degraded land using Cashew fruit trees under GPSNP   | Wallembelle       | 1 Ohecta degraded land established  | > | ✓ | ✓ | / | -          | -         | 300,000.00 | GPSNP | DoFA |

|                  |   |                   |  |    |    |    |    |                  |              |                     |       |      |
|------------------|---|-------------------|--|----|----|----|----|------------------|--------------|---------------------|-------|------|
| 223              | Establishment of 200, 000 Cashew seedlings Nursery        | Wallembele        | Cashew seedlings Nusery established          | √  |    | √  | yl | -                | -            | 200,000.00          | GPSNP | DoFA |
| 224              | Promotion of aquaculture                                  | Municipality Wide | Acquaculture promoted                        |    | yl | yl | yl | -                |              | 14,000.00           | DoFA  | NGOs |
| 225              | Extension services  | Municipality Wide | Extension services provided                  |    | yl | yl | yl | -                |              | 73,989.00           | DoFA  | NGOs |
| 226              | Surveilance and management of diseases and pests          | Municipality Wide | Extension services provided                  | >/ | yl | yl | √  | -                |              | 73,989.00           | DoFA  | NGOs |
| 227              | Procurement of office supplies consumerables              | DoA               | Official supplies and consumerables provided |    | yl |    | r  | 15204            |              |                     | DoFA  | NGOs |
| 228              | Manpower and skills development                           | Municipality Wide | Monpower developed                           |    | yl | yl | yl |                  |              | 14,000.00           | DoFA  | NGOs |
| 229              | Production and acquisition of improved agriculture inputs | Municipality Wide | Monpower developed                           | √  | l  | yl | yl |                  |              | 14,000.00           | DoFA  | NGOs |
| 230              | Coduct monitory and supervision                           | Municipality Wide | Monitory and supervision conducted           | √  | yl | √  | yl |                  |              | 23,581.00           | DoFA  | NGOs |
| 231              | Support green economy activity                            | Municipality Wide | Monpower developed                           | √  | yl | √  | yl |                  |              | 10,000.00           | DoFA  | NGOs |
| 232              | Agriculture research and data collection                  | Municipality Wide | Researched and data collection conducted     | yl | yl | yl | yl |                  |              | 10,000.00           | DoFA  | NGOs |
| 233              | Rehabilitation of 8km feeder roads under GPSNP            | Municipality Wide | Activity conducted                           | yl | yl | yl | r  | -                | -            | 700,000.00          | GPSNP | DoFA |
| 234              | Rehabilitation of 2No. small earth dams under GPSNP       | Municipality Wide | 2No. Small earth dams constructed            | yl | yl | yl | yl | -                | -            | 150,000.00          | GPSNP | DoFA |
| <b>Sub-Total</b> |   |                   |  |    |    |    |    | <b>146727.01</b> | <b>88000</b> | <b>3,195,341.00</b> |       |      |
| <b>1 1</b>       | <b>2021 AAP FOR GHANA HEALTH SERVICE(G.H.S)</b>           |                   |  |    |    |    |    |                  |              |                     |       |      |

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

| Programme / Sub-programmes                | PROJECTS/ACTIVITIES  | LOCATION             | OUTCOME INDICATORS  | QUARTERLY TIME SCHEDULE |       |       |      | INDICATIVE BUDGET(GHff) |     |       | IMPLEMENTING |        |
|---|--|----------------------|---|-------------------------|-------|-------|------|-------------------------|-----|-------|--------------|--------|
|   |  |                      |   | 1STQ                    | 2ND Q | 3RD Q | 4THQ | GoG/DACF                | IGF | Doner | _ead         | colla. |
| Social Service Delivery - Health Delivery |  |                      |   |                         |       |       |      |                         |     |       |              |        |
| 235                                       | Response to HIV/AIDS and Malarial  | Municipal wide       | Response provided   | √                       | √     | √     | √    | 2,000                   | -   | -     | MHMT         | MPCU   |
| 236                                       | Conduct routine activities to improve the nutritional status of children under 5 | Sub- structure level | Prevalence of under-weight, stunting among children <5 in % | yl                      | Z     | yl    | 9    | 2,000                   | -   | -     | MHMT         | MPCU   |
| 237                                       | Complete the construction of CHPS compound at Taffiasi                           | Taffiasi             | CHPS compound completed                                     | √                       | yl    | yl    | √    | 20000                   |     |       | MHMT         | MPCU   |
| 238                                       | Complete the renovation and conversion of 1 No. old block to Isolation centre    | Tumu Hospital        | Block renovated   | yl                      | yl    | yl    |      | 31652.39                |     |       | MWD          | MHMT   |
| 239                                       | Rehabilitation of Childrens Ward   | Tumu Hospital        | childrens ward rehabilitated                                | yl                      | yl    | yl    | yl   | 150,000                 |     |       | MWD          | MHMT   |

/zr



|     |  |                          |                              |    |    |    |    |                  |                  |                  |      |        |
|-----|--|--------------------------|------------------------------|----|----|----|----|------------------|------------------|------------------|------|--------|
| 240 | Construction of CHPS compound  | Kowie                    | CHPS completed               | √  |    | si | s/ | 223000.13        | -                | -                | MWE  | MPCU   |
| 241 | Construction of Maternity Home at Challu   | Challu                   | Maternity Home constructed   | √  | v  | yt | yt | 293520.13        |                  | -                | MWE  | MPCU   |
| 242 | Construction of CHPS compound  | Taffiasi                 | CHPS completed               | √  | v  | 't | si | 150000           |                  | -                | MWE  | MPCU   |
| 243 | Construction of RCH centre at Diglafuro  | Tumu                     | CHPS completed               | s/ | si | si | yt | 50000            |                  | -                | MWE  | MPCU   |
| 244 | Conduct biannual nutrition surveillance  | Sub- structure level     |                              | yt | si |    | yt | 25,000           |                  | -                | MHMT | MPCU   |
| 245 | Organize in-service trainings for staff  | Sub- structure level     | No. of staff trained         | v  | si | s/ | si | 20,000           |                  | -                | MHMT | MPCU   |
| 246 | Organize quarterly monitoring and supervision to all facilities                                      | Sub- structure level     | No. of facilities visited    | yt | v  | si | yt | 115,000          |                  | -                | MHMT | MPCU   |
| 247 | Organize annual staff durbars to award hard working staffs   | Sub- structure level     | No. of staff awarded         | yt | s/ | s/ | si | 30,000           |                  | -                | MHMT | MPCU   |
| 248 | Organize stakeholders engagement for annual review conference  | Sub- structure level     | Data entered into DHIMS 2    | yt | √  | si | si | 25,000           |                  | 15,000           | MHMT | MPCU   |
| 249 | To provide support for credit to enhance data quality in DHIMS2                                      | Kunchogu and Nabulo sub  | No of tri-cycles distributed |    | si | si | si | 26,000           |                  | 20,000           | MHMT | MPCU   |
| 250 | Sensitize communities on family planning and provide the services to all interested members.         | Sub-structure level      | FP acceptor rate improved    | yt | yt | yt | √  | -                | 35,000           | -                | MHMT | MPCU   |
| 251 | Construction of RCH centre at Stadium residential area   | Stadium residential area | RCH constructed              | yt | si | si | √  | 115,000.00       | -                | -                | MHMT | MPCU   |
| 252 | Construction of CHPS at Nankpawie  | Nankpawie                | CHPS facility constructed    | v  | √  | s/ | √  | 115,000.00       | -                | -                | MHMT | MPCU   |
| 253 | Construction of fence (wall) around MDHS bungalow  | Tumu                     | Fence wall constructed       | v  | si | √  | √  | 50,000.00        | -                | -                | MHMT | MPCU   |
| 254 | Scale up EPI services, disease surveillance & respond to epidemics & outbreaks                       | Sub- structure level     |                              | √  | √  |    | √  | -                | 6,500            | -                | MHMT | MPCU   |
| 255 | Organize in-service trainings for staff  | Tumu                     | Training organized           | √  | yt | yt | √  | -                | 3000             |                  | MHMT | MPCU   |
| 256 | Identify and register all pregnant women within the first trimester and conduct focused ANC services | Municipal wide           | Registration done            | si | si | yt | yt | -                | 9000             | -                | MHMT | MPCU   |
| 257 | Sensitize communities on family planning and provide the services to all interested members.         | Municipal wide           | Sensitization carried 1 out  | √  | >t | √  | √  | -                | 4000             | -                | MHMT | MPCI;  |
| 258 | Organize radio programs to educate the citizenry on ambulance emergency care                         | Tumu                     | Radio programs organized     | yt | si | √  | √  | 5,000            | -                | -                | MHMT | MPC; ; |
| 259 | Organize sensitizations in school to educate the pupils/students on "First Aid Care"                 | Municipal wide           | Sensitizations organized     | √  | si | √  | √  | 5,000            | -                | -                | MHMT | MPCI   |
|     | <b>Sub-Total</b>   |                          |                              |    |    |    |    | <b>1,559,520</b> | <b>58,500.00</b> | <b>35,000.00</b> |      |        |

**2021 AAP FOR ENVIRONMENTAL HEALTH UNIT**

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

| Programme / Sub programmes                         | PROJECTS/ACTIVITIES | LOCATION | OUTCOME INDICATORS | QUARTERLY TIME SCHEDULE |       |       |       | INDICATIVE BUDGET (GH <sup>^</sup> ) |     |       | IMPLEMENTING |        |
|--|---------------------|----------|--------------------|-------------------------|-------|-------|-------|--------------------------------------|-----|-------|--------------|--------|
|  |                     |          |                    | 1ST Q                   | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                             | IGF | Doner | Lead         | colla. |
| Social Service Delivery - Health Services Delivery |                     |          |                    |                         |       |       |       |                                      |     |       |              |        |

|     |   |                    |  |    |    |    |          |                   |              |                   |      |         |
|-----|---|--------------------|--|----|----|----|----------|-------------------|--------------|-------------------|------|---------|
| 260 | Drilling of 5No. Boreholes  | Municipal wide     | 5No. Boreholes drilled                                       | V  | yl | yl | V        | 83,378            | -            | -                 | MEHU | MPCU,   |
| 261 | Organize stakeholder forums to develop sanitation bye-laws                      | All Sub-structures | No. of people prosecuted                                     |    |    | yl | yl       | 10,000            | -            | -                 | MEHU | MPCU,   |
| 262 | Train 2 environmental health officers as sanitary prosecutors                   | Tumu               | Trainning done   | V  | Al | V  | x        | -                 | -            | -                 | MEHU | MPCU,   |
| 263 | Carry out CLTs in 64 communities  | Ail Sub-structures | No. of communities declared ODF status                       | Al | yl | yl | yl       | 10,000            | -            | 500000            | MEHU | MPCU,   |
| 264 | Conduct hygiene and sanitation promotion education                              | All Sub-structures | No. of H/Hs practicina safe                                  | V  | yl | Al | yl       | 30,000            | -            | -                 | MEHU | MPCU,   |
| 265 | Promote HHLs construction to ensure that all H/Hs have latrines                 | Tuinu              | No. of H/Hs with Latrines                                    | V  | yl | Al | x        | 25,000            | -            | 15,000            | MEHU | MPCU,   |
| 266 | Organise refresher training for latrine artisans and re-introduce them to H/Hs. | Tumu               | Refresher trainning done                                     |    | yl | Al | yl       | 26,000            | -            | 20,000            | MEHU | MPCU,   |
| 267 | Train food handlers on food hygiene and safety                                  | Tumu               | No. of vendors   | V  | Al | yl |          | 18,000            | -            | -                 | MEHU | MPCU,   |
| 268 | Conduct medical screening for food vendors                                      |                    | medically screened   | yl | yl | yl | x'       | -                 | 35,000       | -                 | MEHU | MPCU,   |
| 269 | Undertake water quality sampling and testing in 25 communities                  | All Sub-structures | No. of good sources compiled                                 | Al | Al | yl | yl       | -                 | 10,000       | -                 | MEHU | MPCU I. |
| 270 | Carry out health education and provide health talks                             | Municipal wide     | Health education carried out                                 | V  | v  | yl | x        | 32,508.84         | 5,000.00     | 50,000.00         | MEHU | MPCU.   |
| 271 | Conduct medical Screening for all food vendors                                  | Municipal wide     | All food vendors screened                                    | A  | yl | Al | yl       | 2,900.00          | -            | -                 | MEHU | MPCU.   |
| 272 | Arrest and impound stray animals  | Municipal wide     | Stray animals arrested and impounded                         | A  | yl | Al |          | 3,500.00          | -            | -                 | MEHU | MPCU.   |
| 273 | Water samples taking and analysis   | Municipal wide     | Water samples taken and analysed                             | yl | Al |    | 1        | 6,500.00          | -            |                   | MEHU | MPCU,   |
|     | 27- Procure sanitary tools  | T:                 | Sanitary too is  | x. | x  | V  |          | 5,000.00          |              |                   | MEHU | MPCU,   |
| 275 | Conduct premises inspection   | Municipal wide     | Premises inspection conducted                                | V  | xl | Al |          | 3,600.00          |              |                   | MEHU | MPCU .  |
| 276 | Construct 1 No 10 seater WC toilet with bathhouse attached                      | Municipal wide     | 1 number ,10 seater 1 WC toilet with, bath house constructed | x  | yl | yl |          | 16,500.00         |              |                   | MEHU | MPCU.   |
|     | <b>Sub-Total</b>  |                    |  |    |    |    | <b>1</b> | <b>517,959.47</b> | <b>50000</b> | <b>830,072.88</b> |      |         |
|     |   |                    |  |    |    |    | <b>1</b> |                   |              |                   |      |         |

**2021 AAP FOR HUMAN RESOURCE MANAGEMENT (HRM) DEPARTMENT**

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

| Programme / Sub programmes   | 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.                 |
| Social Service Delivery -HRM |                     |          |                          |                         |       |       |       |                         |      |       |              |                        |
| 277                          | Update HRMIS        | Tumu     | No. of reports on Update | Al                      | yl    | yl    | yl    | -                       | 5000 | -     | HR           | Central Administration |

|                  |  |                |                             |    |    |    |    |        |                  |                 |    |                        |
|------------------|--|----------------|-----------------------------|----|----|----|----|--------|------------------|-----------------|----|------------------------|
| 278              | Facilitates the preparation of staff appraisals            | Municipal wide | Appraisals prepared         | V  | V  | V  |    | -      | 500              | -               | HR | Central Administration |
| 279              | Trainning need Assessment                                  | Municipal wide | Training conducted          | V  | V  | y/ | A/ | -      | 1000             | -               | HR | Central Administration |
| 280              | Suppervision of staff attendance                           | Municipal wide | Staff attendance supervised | A/ | A/ |    | V  | -      | 10000            | -               | HR | -                      |
| 281              | Prepare capacity building plan                             | Municipal wide | C B Plan prepared           |    | A/ | V  | V  | -      | -                | 3000            | HR | Central Administration |
| 282              | Salary administration                                      | Municipal wide | Salaries administed         |    |    |    |    | -      | 1000             |                 |    |                        |
| 283              | Organize Staff/Assembly members capacity building training |                | No. of training organised   |    | V  | y/ | V  | 45,859 | 12000            | 2000            | HR | Centra! Administration |
| <b>Sub-Total</b> |  |                |                             |    |    | 1  |    |        | <b>37,500.00</b> | <b>5,000.00</b> |    |                        |
|                  |  |                |                             |    |    | J  |    |        |                  |                 |    |                        |

**2021 AAP FOR NATURAL RESOURCES( FORESTRY, GAME AND WILDLIFE) DEPARTMENT**

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

| Programme / Sub programmes    | 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. |
| [[Social Service<br>[peih er] | Raising of 277000 ; oi'various species for pfci-g  | Municipal wide | NO. seedfeas raised        | v                       | v     |       |       | 70,000                  | -   | -     | DFC          | MA     |
|                               |  |                |                            |                         | v     |       |       | 20,000                  |     |       |              | MA     |
| 286                           | Educate communities on forest laws/fire prevention | Municipal wide | No. of education conducted | v                       | v     | v     | v     | 5,000                   | -   | -     | DFC          | MA     |
| 287                           | Formation of 15No. Fire volunteer squads of        | Municipal wide | No. volunteers formed      |                         | v     |       |       | 6,000                   | -   | -     | DFC          | MA     |
| <b>Sub-Total</b>              |  |                |                            |                         |       |       |       | <b>101,000.00</b>       |     |       |              |        |
|                               |  |                |                            |                         |       |       | 1     |                         |     |       |              |        |

**2021 AAP FOR NATIONAL HEALTH INSURANCE SCHEME**

**ADOPTED MPA'S GOAL: GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

| Programme / Sub programmes | 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. |      |
| Social Service Delivery    | 288                 | Conduct the registration of new and renewal of members                                 | Tumu,Wellembelle   | No. of newly registered clients |       | V     | A/    | v                      | -   | 4,920.00  | -            | NHIS   | SEMA |
|                            | 289                 | Organize special registration exercise every quarter                                   | Nabugubelle, Sakai | Registration organised          | v     | V     | V     | A/                     | -   | 19,680.00 | -            | NHIS   | SEMA |
|                            | 290                 | Organize registration and renewal of students/pupils from SHS, JHS and Primary Schools | Tumu,Wellembelle   | Registration organised          |       | A/    | A/    | v                      | -   | 4,545.00  | -            | NHIS   | SEMA |

|                  |   |                 |                        |  |  |  |  |   |                  |   |      |      |
|------------------|---|-----------------|------------------------|--|--|--|--|---|------------------|---|------|------|
| 291              | Organize registration and renewal of the poor and vulnerable such as LEAP beneficiaries, indigents, orphanages, psychiatric institutions. | TumuWellembelle | Registration organised |  |  |  |  | - | 4,675.00         | - | NHIS | SEMA |
| <b>Sub-Total</b> |   |                 |                        |  |  |  |  | - | <b>33,820.00</b> | - |      | 1    |

**2021 AAP FOR GHANA NATIONAL FIRE SERVICE**

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

| Programme / Sub-programmes | PROJECTS/ACTIVITIES  | LOCATION | OUTCOME INDICATORS | QUARTERLY TIME SCHEDULE |       |       |       | INDICATIVE BUDGET (Ghc) |              |       | IMPLEMENTING |        |
|----------------------------|--|----------|--------------------|-------------------------|-------|-------|-------|-------------------------|--------------|-------|--------------|--------|
|                            |  |          |                    | 1ST Q                   | 2ND Q | 3RD Q | 4TH Q | GoG/DACF                | IGF          | Doner | Lead         | colla. |
| Social Service Delivery    |  |          |                    |                         |       |       |       |                         |              |       |              |        |
| 292                        | Quarterly meetings with traditional rulers on wild/BUSH fires. | Tumu     | Report Available   | √                       | √     |       | √     | 3,000                   | -            | -     | NADMO        | MA     |
| 293                        | Develop a draft bushfire bye-laws for gazetting                | Tumu     | Bye-law drafted    | √                       | √     |       |       | -                       | 2,000        | -     | NADMO        | EPAMA  |
| <b>Sub-Total</b>           |  |          |                    |                         |       |       |       | <b>3,000</b>            | <b>2,000</b> | -     |              |        |

**2021 AAP FOR INFORMATION SERVICE**

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

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

|        |  |                |                         |   |   |    |   |                  |   |   |     |    |
|--------|--|----------------|-------------------------|---|---|----|---|------------------|---|---|-----|----|
| ii     | Projects and activities in the Municipality.               | Municipal wide | No. of trips made       |   |   | 17 | √ | 5,000            | - | - | MOF | MA |
| i; 295 | 2020 Budget and Financial Statement Education              | Tumu           | No. of reports produced |   | √ | hi | √ | 3,000            | - | - | MOF | MA |
| 296    | Radio Discussion on Major Issues & day-to-day Media Briefs | Tumu           | No. received            | √ | √ |    | √ | 6,000            | - | - | MOF |    |
| ii     | <b>Sub-Total</b>   |                |                         |   |   | 1  | 1 | <b>50,000.00</b> |   |   |     |    |