

ANNUAL ACTION PLAN OF KWAEBIBIREM MUNICIPAL ASSEMBLY

Annual Action Plan 2020.

Sub-Programs												
Trade, Tourism and Industrial Development (Local Economic Development)	Activities (Operations)	Locations	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
				1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
1	Support BAC programs/Activities	Municipal wide	BAC activities supported					60,000			NBS SI	Kb. MA
2	Basic Community Based Training in Bead Making	Kade	120 women trained					3,250			REP /CO P.	Kb. MA
3	Basic Community Based Training in Bead Making	Takyiman	120 women trained					3,275			REP /CO P.	Kb. MA
4	Business Counselling and Monitoring Services	Kade, Pramkese, Takyiman, Abodom, Abompe, Amanfrom	120 women trained					800.00			REP /CO P.	Kb. MA
5	Intermediate Community based Training in Fashion Designing	Pramkese	120 women trained					2,800			REP /CO P.	Kb. MA

6	Management Development Skills : Marketing and Customer Relations	Kade						2,140					
7	Development and promotion of tourism potentials.	Municipal Wide	Snakelike palm tree and strange mad fish.					20,000					
8	Community Based Training in Agro Processing : Quality palm Oil Processing	Abodom						60,000			2,760		
TOTAL								152,265.00					REP/CO P.

								75,025.00	60,000			
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Sub-Programs 2												
Agricultural Development	Activities (Operations)	Locations	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
				1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
1	Develop oil palm nursery	Kade	21,000 Nursery Seedlings.					60,000			MDA	Kb. MA
2	Organize and celebrate one (1) Municipal farmers day	Municipal Wide	One (1) Municipal Farmers day organized and celebrated							1000	MDA	Kb. MA
3	Construction of 200 units market stalls	Kade	200 units markets stalls constructed						150,000.00			
4	Upgrade market infrastructure (Lorry Park)	Asuom	1 No. Market Lorry park paved.					50,000				
5	Upgrade market infrastructure (20 Lockable Stores)	Kade	20 lockable Stores constructed					100,000				
TOTAL								210,000	150,000.00	1,000		

Sub Programs 2												
Health Delivery	Activities (Operations)	Locations	Output Indicator	Quarterly Timetable Schedule				Indicative Budget			Implementing Agencies	
				1ST	2ND	3RD	4 TH	GoG	IGF	Donor	Lead	Collab.
1	Const. 1 No. Clinic / CHP and staff quarters	Takyiman	1 No Clinic / CHP and staff quarters					320,000			MDH S	Kb. M A
2	Rehabilitation of Children's ward.	Kade	Children's ward rehabbed.					30,000			MDH S	Kb. M A
3	Sensitization on HIV / AIDS, Malaria, cholera, etc.	Municipal Wide	4 Reports					17,186.65			MWD	Kb. M A
4	Sanitation Package/ management	Municipal Wide	Annual report					170,200			EHD	Kb. M A
5	Management of Final Disposal Sites	Adankrono	Annual Report					185,183.23			EHD	Kb. MA
6	Fumigation	Municipal wide	Municipality fumigated					161,000.00			MWD	Kb. MA
7	Const. of 1No. 16 seater W/C toilet facility	Okyinso	1No. 16 seater W/C toilet facility					21,404.28			MWD	Kb. MA
8	Support for community lead total sanitation	Anweam Nkwanta, Pramkuma and Atobriso.	3 No. communities supported					20,000.00			EHD	Kb. MA
9	Const. of 1 No. slaughtering House	Kade	1 No slaughtering House constructed					280,000.00			EHD	Kb. MA
10	Const. of 1No. CHPs Compound at Pramkuma.	Pramkuma	1No. CHPs Compound constructed.					100,000.00			GHS	Kb. MA

11	Const. of 1No. CHPs Compound at Minta Bomeng	Minta Bomeng	1No. CHPs Compound constructed.					100,000.00			GHS	Kb. MA
TOTAL								1,404,974.16				

Sub-Programs 1												
Education and Youth Development	Activities (Operations)	Locations	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
				1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab
1	Provide STMIE for girls (Municipal Education Support Fund).	Municipal wide	10 Girls spon.					10,000			GES	Kb. MA
2	Provision for my first Day at school (Official Celebrations)	Municipal wide	7 Circuits Visited					10,000			GES	Kb. MA
3	Contribution to Sports and cultural festival	Municipal wide	7 Circuits supported					15,000			GES	Kb. MA
4	Completion of 1 No. 3 unit classroom block (DA JHS)	Larbikrom	3 unit classroom blocks constructed					80,000			GES	Kb. MA
5	Const. 1No. 3 unit classroom block at Asuom and Pramkese	Asuom Presby B JHS	1 No. 3 unit classroom blocks constructed					200,000			GES	Kb. MA
6	Const. 1No. 3 unit Nursery block at kade MA and Pramkese	Kade and Pramkese	2No. 3 unit Nursery blocks					200,000			GES	Kb.

	Presby Primary B		constructed									MA
7	Const. 2No. 3 unit KG block at Okyinso and Adankrono	Okyinso and Adankrono	3 unit KG blocks constructed					200,000		240,000	GES	Kb. MA
8	Provide Office Accommodation for Circuit Offices	7 Circuits	7 Offices provided					15,000			GES	Kb. MA
9	Const. 1No. 3 unit Classroom block at Mereponso	Mereponso	1No. 3 unit classroom block constructed					100,000			GES	Kb. MA
10	Supply of 400 Dual Desk and 400 Mono Desks	Municipal Wide	400 Desks Supplied					100,000			GES	Kb. MA
TOTAL								930,000.00		240,000		

	Activities (Operations)	Locations	Output Indicators		Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies
			1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.	
1	Support to the vulnerable- Social Mobilization – Child Abuse, Trafficking, Violence, Marriages, Labour, Neglect etc.	Number of Durbars, Awareness creation fora.					150,000				MSD	Kb. MA
2	LEAP disbursement to the aged and under 5 yrs.	Number of LEAP beneficiaries					300,000				MSD	Kb. MA
3	Registration of indigenes for NHIS cards	Number of indigenes registered with NHIS cards					20,000				MSD	Kb. MA
4	Identify AND sensitize communities to access water.	Number of communities identified					3,000,000				MSD	Kb. MA
5	Undertake public education and sensitization to address child Protection issues	Public education and sensitization undertaken					4,500.00				MSD	Kb. MA

6	Monitoring and evaluation of the use of the Disability fund	Monitoring and evaluation of the use of the Disability fund					150,000			MSD	Kb. MA
7	Capacity building of PWDs/ Women group with income generating capacity in book keeping	Capacity building of PWDs/ Women group with income generating capacity in book keeping					4,500.00			MSD	Kb. MA
TOTAL							3,629,000.00				

Physical and Spatial Planning

	Activities (Operations)	Locations	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
				1ST	2ND	3RD	4 TH	GoG	IGF	Donor	Lead	Collab.
1.	Implementation of Street naming and Property addressing system.	Kade	Number of streets named					70,000			TC&P	Kb.M.A

2.	Valuation of properties	Municipal Wide.	2,200 properties valuated.					100,000			TC&P	Kb.M.A
TOTAL								170,000				

Sub-Programs 2													
Infrastructure Development	Activities (Operations)	Locations	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies		
				1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Colla b.	
1	3 No.Const. of Foot Bridge	Abaam, Pranso and Kade Zongo East.	3No. Foot Bridge					60,000				MW D	Kb. MA
2	Const. of dist. Court House	Kade	Court Constructed.					441,000				MW D	Kb. MA
3	Const. 1No. Mechanized Borehole	Nkwantana ng	Borehole Constructed					20,000				MW D	Kb. MA
4	Community Initiated Project	Municipal Wide	Community Project Undertaken					100,000				MW D	Kb. MA
5	Const. 2No. Mechanized Borehole	Tweapease and Anweam.	2 No. Borehole Constructed					80,000				MW D	Kb. MA
6	Rehab. Of selected Feeder Roads(25KM)	Municipal Wide	Roads Rehabilitated					60,000.0 0				MW D	Kb. MA
7	Const. 2 No. Culverts	Aberewa & Abaam	2 No. Culverts constructed							119,73 1.00		MW D	Kb.M A
8	Rehab. Of Police Commanders Residence / Office	Kade	Police Commanders Residence / Office rehabbed.					60,000.0 0				MW D	Kb.M A

9	Establishment of Police post	Otumi	1 No. Police post const.					131,000.00			MWD	Kb.MA
10	Completion of Office Complex phase 1	Kade	1 No. Office Complex completed.					205,000				
TOTAL								1,177,000.00		119,731.00		

Programme (Three) 3 : Environmental and Sanitation Management													
Sub-Programs 3													
Disaster Prevention and Management	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
1	Disaster management activities	Municipal Wide	20 Communities	Relief Items supplied.					100,000			NADMO	Kb. MA
2	Undertake training of disaster volunteers	Municipal Wide	200	Number of volunteers trained					10,000			NADMO	Kb. MA
3	Undertake public education and sensitization in public places	Municipal Wide	20 Communities	Number of public education, sensitization and training held on disaster					5,000			NADMO	Kb. MA
TOTAL									115,000.00				
Programme (Four) 4 : Environmental and Sanitation Management													
Sub-Programmes 4													
Natural Resource Conservation	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab
1	Provide Protection to forest lands	Municipal Wide	20 forestry	Forest land protected.					400,000			Forestry Commissio	Kb. MA

			. Guards									n	
2	Training of community protective volunteers	Otumi, Anweam, Abompe, Darmang, Nkwantana ng	5 Communities	8 Communities selected for training of 16 Protective Volunteers.					80,000			Forestry Commission	Kb. MA
3	Conduct fire education	Nkwantana ng, Otumi, Anweam	3 No.	Fire Education conducted in Three Coimmunities.					50,000			Forestry Commission	Kb. MA
4	Tree Nursery	Kade	4,000	5,000 Seedlings					2,000			Forestry Commission	Kb. MA
TOTAL									532,000.00				

Adopted Goal(s) Four 4: Maintain a Stable, United and Safe Society														
Programme (One) 1 : Management and Administration														
Sub-Programmes 1														
General Administration	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies		
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.	
1	Organize general Assembly meetings, conference and workshops	Municipal Wide	Various	4 General Assembly Meetings held							50,000.00		Cen. Adm.	Kb. MA
2	Organize National Day (Ind. Day, Founders Day and Others)	Municipal Wide	3 National Days	Number of national days celebrate					20,000	10,000			MDA / Cen. Adm.	Kb. MA
3	Monitoring and coordinating of projects and Programmes	Municipal Wide	4 Quarters	Monitoring and evaluation undertaken					40,000				Cen. Adm.	Kb. MA
4	Procure office furniture/ equip.(1 no. generating plants 90.KV)	Municipal Wide	Various	Office furniture/equipment supplied					50,000				Cen. Adm.	Kb. MA
5	Spon. For staff capacity building	Municipal Wide	4 Staff	Staff trained					30,000				Cen. Adm.	Kb. MA
6	Support for MPCU activities	Kade	4 Quarters	MPCU supported.					15,000				Cen. Adm.	Kb. MA

7	Support for state protocol and other official guest	Kade	Various	Official/ guest supported					160,000			Cen. Adm.	Kb. MA
8	Maintain and service Assembly vehicles	Kade	6 Vehicles	Vehicles maintained and serviced					40,000			Cen. Adm.	Kb. MA
9	Prep. MTEF strategic plan and comp.budget	Kade	1 No.	MTEF prepared					40,000			Cen. Adm.	Kb. MA
10	Revenue data collection and update	Municipal Wide	Annually	Data compiled					40,000			Cen. Adm.	Kb. MA
11	Maintenance and service of equipment and vehicles	Municipal Wide	Various	Equipment and vehicles serviced					40,000			Cen. Adm.	Kb. MA
12	Support for justice & security operations	Municipal Wide	4 Quarters	Security operations supported					120,000			Cen. Adm.	Kb. MA
13	Capacity building for sub - structures	Municipal wide	5 No.	5 No. Zonal councils strengthened.					117,515.19			Cen. Adm.	Kb. MA
14	Procure office stationary	Kade	Various	Stationary procured					25,000			Cen. Adm.	Kb. MA
15	Procure 4 No. Motor bikes for Revenue mob.	Kade	4 No.	4 No Motorbikes Procured					20,000.00			Cen. Adm.	Kb. MA

	and registry											
16	Stake holder's consultation / Town Hall Meetings.	Municipal wide	5No.	Town hall Meetings Held				30,000.00			Cen. Adm.	Kb. MA
17	Preparation of RIAP and other work plans	Municipal wide	One (1)	RIAP prepared.				50,000			Cen. Adm.	Kb. MA
18	Support for traditional authority	Municipal wide	80,000	80,000 Support for traditional authority made				20,000	20,000		Cen. Adm.	Kb. MA
19	Support for other decentralized department	Municipal wide	20,000	20,000 Support made				50,000.00	20,000		Cen. Adm.	Kb. MA
20	Contingency	Municipal wide	N/A	N/A				104,290.00			Cen. Adm.	Kb. MA
21	Maintenance of Assembly Office Accommodation.	Kade.	1 No.	1 No. maintained.				60,000			Cen. Adm.	Kb. MA
22	Maintenance of Assembly Residential Buildings.	Kade	2 No.	2 No. maintained				60,000			Cen. Adm.	Kb. MA
23	Procure Office Furniture	Kade	3,000	3,000 office furniture				10,000			Cen. Adm.	Kb. MA

				procured.									
24	Procure Office Equipment, Facilities and Accessories.	Kade	20,000	20,000 Office Equipment, Facilities and Accessories procured.					20,000				Cen. Adm. Kb. MA
TOTAL									1,161,805.00	100,000			

Programme (Two) 2: Management and Administration													
Sub-Programmes 2	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
Finance / Revenue Mobilization													
1	Revenue Mobilization	Municipal Wide	5 No. Area Councils	5 No. Area Councils covered					10,000			Cen. Adm.	Kb. MA
TOTAL									10,000				
Programme (Three) 3: Management and Administration													
Sub-Programmes 3	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
Planning, Budgeting and Coordination													
1	Production and submission of reports	Kade	4 Quarters.	Annual progress report prepared					2000			Cen. Adm.	Kb. MA
2	Production of Composite Annual Action Programme	Kade	Annually	Composite Annual Action Plan prepared					200			Cen. Adm.	Kb. MA
3	Production of Composite Annual Action Programme	Kade	Annually	Composite Annual Action Plan prepared					200			Cen. Adm.	Kb. MA

4	Preparation of budget estimates and supplementary budgets	Kade	Annually	Budget/supplementary prepared					10,000			Cen. Adm.	Kb. MA
TOTAL									12,400				
Programme (Four) 4:Management and Administration													
Sub-Programmes 4	Activities (Operations)	Locations	Baseline	Output Indicators	Quarterly Timeline Schedule				Indicative Budget			Implementing Agencies	
Human Resource Management					1ST	2ND	3RD	4TH	GoG	IGF	Donor	Lead	Collab.
1	Capacity Building	Kade	Annually	Staff Training / Development Reports produced					60,000			Cen. Adm.	Kb. MA
TOTAL									60,000				

