

2022 ANNUAL ACTION PLAN

Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Time Frame (2022)				Cost			Programme Status		Implementation Dept/Institution	
				Q1	Q2	Q3	Q4	IGF	GoG	Others	New	Ongoing	Lead	Collaborating
Management and Administration	Planning, Budgeting and Coordination	Review of MTDP	Agogo		→			15,000					MPCU	TA, AM, NGOs, CS
		Preparation of Composite Budget, Staff Compensations & Recurrent Expenditures	Agogo	→				50,000	250,000		√		Budget Unit	MPCU, AM
		Monitoring and Evaluation of Projects	Municipal Wide	→					50,000		√		MPCU	AM, Facility Users
		Organise Mid-Year Performance Review	Agogo			→		25,000			√		MPCU	TA, AM, NGOs, Media
Management and Administration	General Administration	Organise Statutory Meetings/	Agogo	→				80,000			√		CA	MPCU, PM, Conveners
		Organize National Functions (Farmers Day & Independence Day)	Municipal Wide	→				20,000	40,000		√		CA	MAD, MED, GPS
		Procurement of Office Equipment (Computers & Accessories, Cabinet, A-4 Sheets)	Agogo	→				30,000	25,000		√		Pro. U	CA
		Procurement of Vehicle Part and Office Furnitures	Agogo	→				25,000	30,000		√		Trans. O	Pro U, CA
		Support Community Initiated Projects & Self-Help Projects	Municipal Wide	→				50,000	100,000		√		Works Dept	MPCU, AM, Area/Urban Councils
		Payment of Rent and Accommodation	Agogo	→				20,000	50,000		√		CA	FD
		MCE Engagement with Communities & Familiarization Tour		→				35,000			√		CA	TA, MPCU, AM, Area/Urban Councils

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				Q1	Q2	Q3	Q4	IGF	GoG	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Regulate Activities of Fulani's Herdsmen	Municipal Wide				→	10,000	20,000		√		CA	Security Services
Management and Administration	Planning, Budgeting and Coordination	Organize Data Collection on Ratable Properties	Municipal Wide		→			25,000			√		Dept of Statistics	MPCU
Social Service Delivery	Public Health Services and Management	Reproductive and Child Health	Municipal Wide	→					3,000		√		Dept of Statistics	HRD, MPCU
		Manage Covid - 19 to achieve WHO acceptable	Municipal Wide				→		5,500		√		Dept of Statistics	MPCU
Management and Administration	Human Resource Management	Training of Selected Staff on Record & Documentation, Report & Minute Writing	Agogo	→					2,000	3,000	√		HRD	Selected Consultant
		Training Newly Recruited Staff on Service Protocols of the Local Gov't Service & Performance Mgt	Agogo		→				2,000	4,500	√		HRD	Selected Consultant
		Training on strategic Revenue Mobilisation	Agogo			→			2,000	2,500	√		HRD	Selected Consultant
		Training of some HoDs & Selected Staff on the Concept of Project Management	Agogo				→		2,000	5,000	√		HRD	Selected Consultant

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Social Service Delivery	Education, Youth and Sports and Library	Organise 'My First Day at School' for Pupils	Municipal Wide	→				20,000	20,000		√		Edu. Dept	MA
		Organise Educational Challenge Quiz	Municipal Wide	→	→	→			8,000		√		Edu. Dept	MA
		Conduct National standard Test	Municipal Wide	→	→			2,000	5,000		√		Edu. Dept	MA
		Organize workshop on how to conduct an Action Research for all Teachers	Municipal Wide		→	→			5,000		√		Edu. Dept	Sport Coordinator
		Supervision and Monitoring of Schools in the Municipality	Municipal Wide	→	→	→	→	2,000	3,000		√		Edu. Dept	MA, Circuit Supervisors
		Support GES to Organize BECE Mock Exams	Agogo		→	→		1,500	3,500		√		Edu. Dept	MA
		Organise Radio Learning Programme	Municipal Wide		→	→			5,000		√		Edu. Dept	Heads/Teachers, Officers
		Support the Needy but Brilliant Students (Girls) to Pursue High Education	Municipal Wide			→	→	10,000	50,000		√		MA	Edu. Dept, Fin. Dept.
		Procure and supply of 450 No. Dual & 241 Mono Desks	Municipal Wide		→	→	→	10,000	80,000		√		Procurement Unit	Edu. Dept, MPCU Sec.

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Social Service Delivery	Social Welfare and Community Development	Registration of persons living with Disability/ NHIS	Municipal Wide		→				3,000			√		SWCD	NHIS
		Organize Monitoring of Beneficiaries of Disability Fund.	Municipal Wide	→					1,500			√		SWCD	Monitoring Team
		Supervision of Day Care Centers	Municipal Wide	→					1,000			√		SWCD	Headmasters of Day care school /Education Directorate
		Monitoring of all LEAP payments Activities & Beneficiaries	Municipal Wide	→					1,500			√		SWCD	PFI banks/Leap management secretariat and Dsw/cd
		Organize Community Durbars, focal Group Discussions and Mass Meeting Programme	Selected communities		→			2,000				√		SWCD	Area councils /Women Groups
		Organize Training for Women on Business Dev't	Selected Schools	→				1,500				√		SWCD	Gender Desk officer/Girl child Coordinator
		Organize Gender Based Programmes	Selected Schools		→			1,500				√		SWCD	BAC
		Organize skills Training for Persons with Disability	Agogo		→				3,000			√		SWCD	NGOs/ Development partners and the Assembly.
		Support & Assist PWD's on Economic and Medical Areas	Municipal Wide	→				1,500	100,000			√		SWCD	Health, Education/ Magistrate Court/Police
Infrastructure Delivery and Management	Public Works, Rural housing and Water Management	Procurement & Maintenance of Street Light	Municipal Wide	→					30,000			√		Works Dept	MA

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Infrastructure Delivery and Management	Public Works, Rural housing and Water Management	Sensitization and Education on development regulations/control	Municipal Wide	→				8,000				√		PPD	Works Dept.	
		Facilitate the Preparation of Local Plan	Behwe	→					20,000				√		PPD	
		Review of Local Plans	Agogo/Juansa	→					10,000				√		PPD	Works Dept./ Traditional Council
		Monitoring & Site Inspection	Municipal Wide	→					5,000				√		PPD	Works Dept.
		Street Naming & Property Addressing System	Municipal Wide	→					30,000				√		PPD	MLGDRD
		Construction of fire station at Agogo	Agogo	→					350,000.00					√	Works Dept	MHD/MPCU
		Construction of Plantain Mkt for Plantain Women Association	Agogo	→					380,000.00					√	Works Dept	MHD/MPCU
		Renovation of Nyanpenase Health Centre	Nyanpenase	→					30,000					√	Works Dept	MPCU/MHD
		Renovation and Maintenance of Office Building	Agogo	→					50,000					√	Works Dept	MPCU
		Maintenance of Road	Municipal Wide	→						100,000				√	Urban Roads Dept	Works Dept /MPCU
		Reshaping of Bebome Junction – Abrewapong 18.5km Feeder Roads	Municipal Wide	→						120,000	100,000			√	Works Dept	GPSNP/MPCU
		Organise Sensitisation & Education Campaign on Road Safety Measures	Municipal Wide	→					4,000					√	Urban Roads Dept.	MPCU/ GPS, DVLA, RSC
		Engage Motors Transport Unions & Tricycle Riders	Agogo	→					2,000					√	Urban Roads Dept	MPCU/ GPS, DVLA, RSC

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Infrastructure Delivery and Management	Public Works, Rural housing and Water Management	Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room, 3 Seater KVIP &Urinal for Abrewapong JHS	Abrewapong		→				402,707.22			√	Works Dept	MPCU/MED	
		Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room, 2 Seater WC &Urinal for Pentecost JHS	Agogo		→				360,041.64			√	Works Dept	MPCU/MED	
		Construction of 1No. 3-Unit Kindergarten Block with Office, 2 Seater WC, Bathroom & 12-No. Round Tables & 60 Chairs at Akutuase	Akutuase		→					330,140.74			√	Works Dept	MPCU/MED
		Provision of Boreholes in Selected Communities	Municipal Wide		→					120,000		√	Works Dept	MWST/MPCU	
Environmental Management	Public Works, Rural housing and Water Management	Sensitisation Activities to Protect Water Bodies	Municipal Wide		→			2,000			√		NADMAO	MPCU	
		Tree Planting Exercise	Municipal Wide		→				25,000		√		MPCU	Forestry Commission	

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Environmental Management	Public Works, Rural housing and Water Management	Organise Pre-flood Cleaning Exercise /Desilting of choked Gutters	Municipal Wide		→			5,000				√		NADMO	EHSU/Area Councils/ Assembly Members		
		Sensitization on Climate Change and Strategies to Reduce Its Effects.	Municipal Wide			→		4,500				√		MPCU	NADMO		
		Anti - Bush fire Campaigns	Municipal Wide	→			→		6,000				√		NADMO	Agric Dept.	
		Media Sensitization on Disaster Prevention	Agogo		→		→		2,000				√		NADMO	EHSU	
		Rehabilitation of Degraded Land Using Coconut/Cashew/Palm Trees	Kowireso, Moshie, Afirisere, Sereboaso	→			→				90,000		√		MPCU	GPSNP/Nananom/Assembly Members	
Economic Development	Agricultural Services and Management	Organize Home and farm visits by AEA	All Operational Areas	→					6,460.00				√		Agric Dept.	CSIR, RA DU, Farmers	
		Train rural women farmers on post-harvest handling of watermelon (juicing and bottling)	Municipal Wide	→					1,540.00				√		Agric Dept.	CSIR, RA DU, Farmers	
		Organize training on extraction of palm kernel oil for women farmers	Agogo	→						2,000.00				√		Agric Dept.	CSIR
		Train women farmers on a simple housing structures for small ruminants.					→			2,000.00				√		Agric Dept.	NGO's, Individual Stakeholders
		Organise two quarterly TEDMAG trainings to improve the capacity of AEAs and MAOs in extension delivery	Municipal Wide		→					1,000				√		Agric Dept.	Regional Agriculture Development Unit
		Training of 30 women farmers to acquire skills in irrigation during dry season	Agogo				→			1,000				√		Agric Dept.	Regional Agriculture Development Unit
		Train 20 women tomatoes farmers on safe use and handling of Agro-chemicals	Agogo	→				→		1,915				√		Agric Dept.	MA

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Economic Development	Agricultural Services and Management Organise	Establish a demonstration to train 10 women farmers each of 2 Farmer Based Organisation(FBOs) in yam minisetts multiplication		→							√		Agric Dept.	MA	
		Establish a demonstration with 20 women farmers to introduce a new variety of pineapple of commercial/ industrial value		→				1,000.00			√		Agric Dept.	Regional Agriculture Development Unit- PPRSD, DA	
		Introduce and Demonstrate Climate smart crop varieties of maize, rice and pepper to 30 farmers		→				200,000.00			√		Agric Dept.	CSIR/MA	
		Organise a workshop for 20 women farmers on climate change and its effect on Agriculture		→				30,000.00			√		Agric Dept.	CSIR/MA	
		Vaccination of 500 poultry birds against new castle diseases(12 Vaccine) &100 sheep and 200 goats against PPR			→				1,000.00			√		Agric Dept.	Regional Agriculture Development Unit- PPRSD, DA
Economic Development	Trade, Industry and Tourism Services	Train Selected Women in Soap Making and Train Young People in Fashion and Design	Municipal Wide	→					25,000.00			√		BAC	MA/ Clients/ Jaica
		Register fifty (50) Local Business Associations		→					5,000.00			√		BAC	MA/ Clients/ Jaica
		Facilitate registration of at least one hundred (100) Enterprises with GEA and the Dept. Registrar General's		→					8,000.00			√		BAC	MA/ Clients/ Jaica

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Economic Development	Trade, Industry and Tourism Services	Offer productivity improvement training (Kaizen) to at least ten (10) Small and Medium Enterprises	Municipal Wide	→					3,000		√		BAC	JAICA/MA
		Facilitate access to credit for one hundred (100) Enterprises	Municipal Wide	→					100,000		√		BAC	JAICA/MA
		Organize at least ten (10) training programmes (management/technical) for local entrepreneurs	Agogo	→					10,000		√		BAC	JAICA/MA
		Facilitate at least two hundred (200) MSMEs to have access to market locally and internationally	Municipal Wide	→					2,000	5,000	√		BAC	JAICA/MA
		Support MSMEs to create at least two hundred (200) new jobs for the year under the various projects	Municipal Wide	→				2,000	8,000		√		BAC	JAICA/MA
		Conduct feasibility studies to harness the tourism potential of Hwidiem waterfall	Hwidiem	→				6,000					MPCU	AM/ TA/ CM
		Educate and sensitize rate payers on the need to pay taxes	Municipal Wide	→				3,000			√		Finance	Revenue Unit, Budget Unit Assembly Members

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Management and Administration	Finance and Revenue Mobilisation	Organise Revenue Mobilisation Exercise	Municipal Wide					2,000			√		Finance	Revenue Unit, Budget Unit
		Organise Participatory Fee fixing Meetings /Stakeholders Engagement	Municipal Wide					4,000			√		Budget Unit	MA
		Build the capacity of health staff to strengthen nutrition education and promotion at ANC and CWC	Municipal Wide					10,425.00			√		MHD	Health Facilities
Social Service Delivery	Public Health Services and Management	Train and collaborate with facility in charges for effective health education and promotion at the facility levels.	Municipal Wide					1,500.00			√		MHD	Health Facilities
		Organize Half Year and Annual Performance Review Meetings with stakeholders	Agogo					3,000.00			√		MHD	Health Facilities & Key Stakeholders
		Organize orientation/training for new entrants and existing staff on health promotion activity logbooks and monthly reporting formats.	Agogo					2,500			√		MHD	Health Facilities
		Conduct outreach programs to educate and promote nutrition among people	Municipal Wide					5,000.00			√		MHD	Health Facilities