KETU NORTH MUNICIPAL ASSEMBLY

ANNUAL ACTION PLAN – 2022

IMPLEMENTATION OF MUNICIPAL MEDIUM TERM DEVELOPMENT PLAN (2022 -2025)

An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All

PREPARED BY:

MUNICIPAL PLANNING COORDINATING UNIT (MPCU)

OCTOBER, 2021

KETU NORTH MUNICIPAL ASSEMBLY
COMPOSITE ANNUAL ACTION PLAN FOR- 2022

Location and Size

Ketu North Municipality Assembly was among the Eighteen (18) districts in the Volta Region. It is also one of the Two Hundred and Sixty-One (261) Administrative MMDAs of Ghana.

The Municipal Assembly has a total surface area of about 423.8 square kilometres It is located between on latitudes 6º 03"N and 6º 20"N and longitudes 0º 49'E and 1º 05'E. The municipal capital Dzodze lies north about Twenty-Eight kilometres from the Atlantic Ocean.

Climate and Vegetation

The Municipality experiences dry Equatorial climate with a monthly temperature of 24º C to 30º C. It has a double maxima rainfall pattern with the peak periods in June and October. The mean annual rainfall ranges between 890mm and 1,270mm.

The vegetation of the Municipality is Savannah woodland made up of short grassland intersperse with marshlands with small thicket of bushes and isolated secondary forests characterized with dense foliage as result of high humidity.

Topography

The Municipal is relatively low lying with an average altitude of 66m above sea level with a generally flat landscape. The plain nature of the terrain makes movement within the municipality easy. The drainage of the municipality is sloped towards the South and is dominated by several seasonal streams that flow in wide valleys between Ohawu and Ehie and ends in the swamplands of Afife. The major rivers include Kplikpa and Tsiyi. There are six large fresh water reservoirs (dams) - Ohawu, Kporkuve, Dzodze, Tadzewu, Dekpor-Adzotsi and Larve as well as a few small community dugouts in the Municipality.

Drainage

The drainage system is dominated by several seasonal streams that flow in wide valleys in the southern part between Ohawu and Ehie; and ends in the swamplands of Afife. The major rivers

include Kplikpa and Tsiyi. There are six large fresh water reservoirs (dams) located in the following communities: Ohawu, Kporkuve, Dzodze, Tadzewu, Dekpor-Adzotsi and Larve and there are dugouts in some small communities in the Municipal.

Governance

As pertaining to all assemblies, the statutory sub committees are Social Services, Works, Development Planning, Justice and Security and the Finance and Administration. One Urban and three Zonal Councils make up the Municipality, thirty-eight (38) electoral areas and 190 Unit Committee members dotted all over the municipality.

The Central Administration of the Assembly is responsible for the administrative functions of the Assembly and is coordinated by the Municipal Coordinating Director.

Physical and Natural Environment

The Municipality is located in the Southern part of Volta Region. It shares boundaries at the north with Akatsi North Municipal, Keta Municipal to the South-West, and Republic of Togo to the East. It is bounded to the South by Ketu South Municipal and to the West by Akatsi South Municipal.

Population

Demographic characteristics are essential aspects of a population studies. Age and sex influence many demographic trends. The understanding of the age and sex structures of a population gives an in-depth knowledge into changing population composition and high lights social and economic challenges as well as the needs of each age group.

Size and distribution

According to the 2021 Population and Housing Census (PHC), General Report Volume 3A, The Ketu North Municipal has a population size of **114,846** made up of **53,932 Males** and **60,914 Females** representing **47.0%** and **53.0%** respectively. This represents **6.9%** of the total population of the Volta Region. The Ketu North Municipal has a population density of about **462** persons per square kilometer. The population growth rate of the municipality is **1.27%.** The number of Households within the Municipality is **35,076** with a Household size of **3.2.** The urban dwellers are **47,212** and **67,634** are settlers in rural localities.

Age-Sex Structure, Sex Ratio and Population Pyramid

The population age structure and sex composition of the Municipality follow the regional and national patterns. The age structure is broad at the base and reduces gradually in the succeeding age groups until the population becomes relatively small at the top. The figure below represents the population pyramid

Municipal Economy

Agriculture is the mainstay of the Ketu North Municipal economy which employs about 80% of the economically active labour force. Nearly every household in the municipal is engaged in farming or agricultural value chain. Farming in the municipality is largely carried out on small scale basis with the average acreage cultivated ranges between 4-6 acres for all crops. Currently crops grown in commercial quantities in the municipality include maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the municipality. Rice is cultivated under irrigation. However a lot more farmers are also moving into rain-fed rice production.

The Ketu North Municipal Assembly's 2022 Annual Action Plan (AAP) was prepared in the spirit of the **AN AGENDA FOR JOBS: *CREATING PROSPERITY AND EQUAL OPPORTUINITY FOR ALL*** and its main focus is to address the economic imbalances, re-stabilizing the economy and placing it on a path of sustained accelerated growth and poverty towards archiving the Sustainable Development Goals (SDGs) and middle income status. The objective of the Assembly is to implement the policies and programmers outlined in the plan and at the same time monitor the implementation in order to get feed backs that can be factored into future programmers.

Objectives of the Plan

The main purpose of formulating the Annual Action Plan is to identify the sub project interventions for implementation 2020. The implementation of the proposals of this plan will assist in the reduction of poverty in the rural communities within the municipality in order to improve upon the living standards of the people.

1. Economic Development
2. Social Development
3. Environment, Infrastructure and Human Settlement
4. Governance, Corruption and Public Accountability

Methodology and Approach

In preparing the annual work plan, these strategies were followed

I) A stakeholder's workshop involving members of the expanded MPCU traditional authorities Town/Area Councils and Opinion Leaders was held for the identification of sub-projects under the various sources of funding

During the meeting there were discussions, brain storming and plenary sessions to priorities the sub projects in accordance with the objectives and developmental needs of the people identified in the MTDP.

II) There was also meeting of MPCU members to fine- tune the final document

Cost of the Plan

The overall implementation of the 2022 Annual Action Plan is estimated to cost **GH₵11,225,565.84** from these sources of funding

District Assembly Common Fund	(DACF)	7,623,726.45
Government of Ghana	(GoG)	71,703.57
District Development Fund	(DDF)	1,563,299
Internally Generated Fund	(IGF)	511,123.32
Development Partners	(DP)	345,713.50
Coastal Development Authority	(CoDA)	1,110,000
TOTAL		11,225,565.84

The estimates are however provisional and indicative they do not reflect actual costs of the sub-projects until the designs have been prepared for implementation.

Monitoring and Evaluation

The implementation of the plan will be monitored and evaluated by the MPCU in collaboration with the officials of the sub districts. This is to ensure that the development goals and objectives outlined in the AN AGENDA FOR JOBS: *CREATING PROSPERITY AND EQUAL OPPORTUINITY FOR ALL*

COMPOSITE ANNUAL ACTION PLAN-2022

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: ECONOMIC GOAL: BUILD A PROSPEROUS SOCEITY													
TRADE AND INDUSTRY (BAC) ACTIVITIES													
Economic Development	Trade, Tourism and Industrial Development	Organize 2 regulatory requirement training and business counselling for clients & SME's @ Dzodze, Penyi, Afife, Weta					5,000 (DACF)			New		BAC	SW&CD
Economic Development	Trade, Tourism and Industrial Development	Conduct follow-up on PWD's beneficiaries on income generating activity@ Penyi, Weta, Afife, Dzodze.					1,000 (DACF)			New		BAC	SW&CD
Economic Development	Trade, Tourism and Industrial Development	Formalization of Farmer Based Organizations/Build capacity of 4 FBOs in FBS						3,000	1,600	New		BAC	MOFA
Economic Development	Trade, Tourism and Industrial Development	Conduct NVTI exams for Graduate apprentices and master craft persons					4,000 (DACF)			New	On-going	BAC	GES
Economic Development	Trade, Tourism and Industrial Development	Organize a two -year Apprenticeship to Entrepreneurship program for employed youth					4,000			New		BAC	SW&CD

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial Development	Construction of 1No.6unit lockable store at Afife and 1 No.12 unit at Dzesime.					1,149,563 (DACF-RFG)			New (Afife)	On-going (Dzesime)	Work Depart.	Central Administration
Economic Development **(Tourism)**	Trade, Tourism and Industrial Development	Support Fairs and other Festival, Arts and culture exhibition fair					60,000 (DACF				On-going	Centre for National Culture	BAC
Economic Development **(Tourism)**	Trade, Tourism and Industrial Development	Improve tourism potential in the municipality (Identify and document potential sites for development)					20,000 (DACF)				On-going	Planning Unit	BAC
AGRICULTURAL DEVELOPMENT													
Economic Development	Agricultural services and management	Training programme for MDAs, MAOs, AEAs and MISO in web-based M&E, TEGMAG technical review, workshop, meetings etc.							14,200	New		MAD	BAC
Economic Development	Agricultural services and management	Dissemination of Government policies on Planting for food on various radio stations							1,500 (MAG)			MAD	ISD

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural services and management	Facilitate the establishment of 1 livestock and poultry value chain						500		New		MAD	BAC
Economic Development	Agricultural services and management	Train 30 female farmers in good animal husbandry by December 2022.							5,00.00 (MAG)		On-going	MAD	MoFAD
Economic Development	Agricultural services and management	Establishment of 28 demonstration steps in maize production with FBOs by December 2022.					1,017.00		2,483.00 (MAG)	New		MAD	STATS
Economic Development	Agricultural services and management	Organize demonstration on climate smart Agriculture							3,000		On-going	MAD	BAC
Economic Development	Agricultural services and management	Organize 1 demonstration field day.						6,500		New		MAD	BAC
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT GOAL: CREATE OPPORTUNITIES FOR ALL GHANAIANS													
SOCIAL INTERVENTIONS PROGRAMMES													
Social Services Delivery	Social Welfare and Community Development	Monitoring of One hundred and forty (140) LEAP beneficiaries on the utilization of LEAP grant					5,000	1,000			On-going	SW&CD	CA

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Organize quarterly meetings with DFMC and Stakeholders on Persons with Disabilities issues, monitor 250 PWD beneficiaries and collate data on 20 new PWDs					9,000 (DACF)				On-going	SW&CD	NCCE/ISD
Social Services Delivery	Social Welfare and Community Development	Support 30, 10 and 10 PWDs with Income Generating Activities, Medical/Assistive Device and Formal Education respectively					130,000				On-going	SW&CD	BAC
GENDER EMPOWERMENT&MAINSTREAMING													
Social Services Delivery	Social Welfare and Community Development	Sensitization on Domestic Violence					10,000 (DACF)	8,000			On-going	SWCD	Gender desk office
Social Services Delivery	Social Welfare and Community Development	Sensitization on Child marriage					6,000	3,000			On-going	SW&CD	Gender desk office
Social Services Delivery	Social Welfare and Community Development	Training of women in alternative livelihood					7,500				On-going	BAC	Gender desk office
CHILD RIGHT PROMOTION & PROTECTION ACTIVITIES													
Social Services Delivery	Social Welfare and Community Development	Identification and monitoring activities of Early Childhood Development Centers and							5,000		On-going	SW&CD	GES CSOs

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		handling of child neglect and abuse cases.											KNMA
Social Services Delivery	Social Welfare and Community Development	Awareness creation on Human Trafficking, Juvenile Justice						3,000	4,000		On-going	UNICEF	SW&CD
EDUCATION, YOUTH AND SPORT													
Social Services Delivery	Education, Youth and Sport	Complete the construction of 2No.3 Unit Classroom Block @Adrume and Agorvie					61,065			New		WORKS	GES
Social Services Delivery	Education, Youth and Sport	Procurement of 200 hexagonal tables and 1,000dual desk for schools.					250,000			New		PROC.	GES
Social Services Delivery	Education, Youth and Sport	Organization of sporting activities within circuit					10,000			New		GES	C/A
Social Services Delivery **(2% Educational Fund)**	Education, Youth and Sport	Support the payment of scholarship and bursaries for needy but brilliant students					147,282.16 (DACF) 20,000 (MPCF)				On-going	Central Adm	SW&CD/ MP
Social Services Delivery	Education, Youth and Sport	Conduct Regular monitoring and inspection of schools					5,000.00				On-going	GES	SW&CD
Social Services Delivery	Education, Youth and Sport	Support for educational activities e.g., my first day at basic schools, teachers award celebration etc.					73,000	1,500			On-going	GES	CENTRAL ADM

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Education, Youth and Sport	Innovative Education (STMIE) clinic for 66 schools.					5,000				On-going	GES	CENTRAL ADM
PUBLIC HEALTH SERVICES AND MANAGEMENT													
Social Services Delivery	Public Health Services Management	Procurement of basic medical equipment for 2 CHPS zones Ative					15,000				On-going	PROC.	GHS
Social Services Delivery	Public Health Services Management	Extension of electricity to two CHPS compounds Ative					10,000				On-going	ELECT.COM	GHS
Social Services Delivery	Public Health Services Management	Organize 4 quarterly Public Health Emergency meetings @Dzodze					8,000	5,000			On-going	GHS	CENTRAL ADM.
Social Services Delivery	Public Health Services Management	Allocation to undertake activities in the HIV/AIDS plan (MSHAP-0.5%) (Mandatory)					23,174.29 (DACF)				On-going	GHS	SW&CD
Social Services Delivery	Public Health Services Management	Support activities towards malaria control/Mass vaccination campaign on immunization (Malaria Control-0.5% etc.).					23,174.29 (DACF)				On-going	GHS	SW&CD
Social Services Delivery	Public Health Services Management	Complete the construction of CHPS compound and nurses' quarters @Kuli Dzogbefeme and Penyi					350,000 (DACF)				On-going	CA	GHS
Social Services Delivery	Public Health Services Management	Construction of CHPS compound and nurses' quarters @Devego					150,000 (MPCF)			New		MP	WORKS

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
BIRTH AND DEATH REGISTRY													
Social Services Delivery	Birth and death Registration Services	Renovation of office accommodation for birth and death registry@Dzodze					10,000 (DACF)			New		CA	BDR
Social Services Delivery	Birth and death Registration Services	Sensitization /outreach programme on the importance of births and deaths registration in the 4 zonal councils.					15,000	5,000		New		BDR	CA
ENVIRONMENTAL HEALTH /SANITATION													
Social Services Delivery	Environmental Health Services	Prepare a new MESSAP (2022-2027)					40,000			New		EHSU	MPCU
Social Services Delivery	Environmental Health Services	Conduct 3 Day Capacity building Workshop for EHSU Staff on Data Collection, Records Management and Client Service Delivery Improvement @						8,000			On-going	EHSU	HR/ STATS
Social Services Delivery	Environmental Health Services	Implementation of CLTS and WASH in selected Schools and communities					35,000				On-going	EHU	SW&CD
Social Services Delivery	Environmental Health Services	Support for EH related legislation/regulation sensitization, inspection and compliance enforcement					11,600	44,640			On-going	EHSU	NCCE GJS HRD GHS GES
Social	Environmental	Mobilization, supervision											

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Services Delivery	Health Services	and monitoring for public health and safety and waste management programmes and projects					2,000 (DACF)	24,000			On-going	EHSU	GHS
Social Services Delivery	Environmental Health Services	Management of solid waste disposal site					80,000				On-going	Waste landfills ltd	EHU
Social Services Delivery	Environmental Health Services	Conduct food screening for all food vendors					6,000				On-going	EHU	GHS
Development Dimension: Environment, Infrastructure And Human Settlement Goal: Safeguard The Natural Environment And Ensure A Resilient Built Environment													
Physical Planning Department													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Prepare Planning Schemes for selected communities @ Penyi-Pedo					30,000			New		PPD	T/A
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Public education on procedures for obtaining development and building permit quarterly					6,000 (DACF)				On-going	PPD	ISD
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Undertake quarterly development control activities					8,533				On-going	PPD	WORKS
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Procure two thousand (2,000) number building Jacket						20,000		New		CA	PPD

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Identify, demarcate and register Assembly properties and payment of compensation@ ICCE (Dzodze technical institute)						15,100			On-going	PPD	LUSPA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Expand the Street Naming and Property Addressing system programme						50,000			On-going	PPD	GIZ/KNMA
WORKS DEPARTMENT													
Infrastructure Delivery And Management	Public Works, Rural Housing and Water Management	Monitoring & inspection of all projects and organization of site meetings					20,000 (DACF) 19,000 (GoG)			New		Works	MPCU
Infrastructure Delivery And Management	Public Works, Rural Housing and Water Management	Maintenance of buildings (CHPS Compounds, Schools, Office Complex, Bungalows etc.) markets and lorry parks					60,000 (DACF)			New		WORKS DEPART	WORKS DEPART.
Infrastructure Delivery And Management	Public Works, Rural Housing and Water Management	Support to Water Development &Sanitation Board and provision of other facilities such as Borehole drilling and mechanization					150,000 (DACF) 100,000 (MPCF)			New		Works	MP

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery And Management	Public Works, Rural Housing and Water Management	Drilling of 4 No. boreholes @Wayikope Atsakpo,Kuli,Tegbeti					100,000			New		Works	MP
ROAD SAFETY/MAINTENANCE RELATED MEASURES													
Infrastructure Delivery And Management	Roads and Transport Services	Installation, repairs and maintenance of street lights along the roads and communities					60,000				On-going	Works Depart,	Electricity comp.
Infrastructure Delivery And Management	Roads and Transport Services	Support for electricity connection/Maintenance and provision of new street lights					50,000 (DACF) 90,000 (MPCF)	2000		New		Works	MP
Infrastructure Delivery And Management	Roads and Transport Services	Construction of speed ramps in major towns to limit over speeding					80,000			New		Feeder roads depart.	Works Depart.
DISASTER MANAGEMENT RESPONSE													
Environmental Management	Disaster Prevention and Management	Organize quarterly public awareness campaign on DRR and climate change activities					10,000	5,000		New		NADMO	MPCU/FS
Environmental Management	Disaster Prevention and Management	Celebration of National Disaster day and purchase of relief items for disaster victims					85,000 (DACF)	2,000		New		NADMO	C/A
Environmental Management	Disaster Prevention and Management	Capacity building for indigenes of Adzortsi and Afife Agorvega on fire safety and emergency preparedness.					15,000	2,000		New		NADMO	GHS

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Disaster Prevention and Management	Undertake the preparation of disaster preparedness action Plan for 2023					7,500				On-going	NADMO	PLANNING UNIT
NATURAL RESOURCE CONSERVATION/ENVIRONMENTAL ENHANCEMENT													
Environmental Management	Natural Resource Conservation and Management	Undertake tree planting exercises					10,000			New		NADMO	Forestry Commission
Environmental Management	Natural Resource Conservation and Management	Form and support community natural resource management area group (CREMA)					10,000			New		NADMO	Forestry Commission
Environmental Management	Natural Resource Conservation and Management	Undertake environmental educational/sensitization programmes					10,000			New		Environmental Health	GHS
Environmental Management	Natural Resource Conservation and Management	Promote land restoration/reclamation (afforestation, mining pits)					15,000				On-going	NADMO	Forestry Commission
DEVELOPMENT DIMENION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY GOAL: MAINTAIN A STABLE ,UNITED AND SAFE COUNTRY													
CENTRAL ADMINISTRATION													
Management and Administration	General Administration	Organize Town hall /stakeholders' meetings on government policies, planning and budgeting @ Dzodze, Penyi, Afife, Weta					50,000			New		CA	ISD
Management and Administration	General Administration	Procurement and repairs of office equipment, stationery, furniture, postal and											

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		communication services @Dzoze					120,000			New		CA	All Dept.
Management and Administration	General Administration	Repairs and maintenance of office vehicles and motor bikes@ Dzodze					13,720.00			New		KNMA	All Dept.
Management and Administration	General Administration	Celebration of national events (Independence Day, farmers day, Senior Citizens Day etc.)					60,000			New		CA	All. Dept.
Management and Administration	General Administration	Support to traditional councils and festivals in the Municipality					35,000			New		CA	All Dept.
LEGISLATIVE OVERSIGHT													
Management and Administration	Legislative Oversights	Organization of statutory and all working committee meetings(joint stakeholder planning and review engagement)					80,000 (DACF)	35,000		New		CA	All Dept.
Management and Administration	Legislative Oversights	Support to VRCC, NALAG activities and payment of Ex-gratia					36,376	31,000		New		CA	NALAG
FINANCE AND AUDIT													
Management and Administration	Finance and Audit	Construction and Installation of 1 No. Revenue barriers					20,000			New		Finance Department	Works
Management and Administration	Finance and Audit	Training of revenue staff and provision of logistics (Raincoat, Wellington boot, revenue Uniforms/revenue						22,000		New		Finance Department	Procurement Unit

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		reflector Jacket)											
HUMAN RESOURCE PLANNING													
Management and Administration	Human Resource Management	Capacity building and continuous professional Education for all Staff					20,000 (DACF) 25,589 (DACF-RFG)	8000			On-going	HR	CA
Management and Administration	Human Resource Management	Performance Contract / Appraisal Of Staff					10,000 (DACF)	5,000.00		New		HR	CA
STATISTICAL ACTIVITIES													
Management and Administration	Planning, Budgeting, Coordination and Statistics	Update of ratable register and creation of central Data Hub (including vulnerable groups like HIV,LEAP, PWD, persons in flood prone areas, children)					14,000	2,000			On-going	Stats.	Finance/Budget SWCD
Management and Administration	Planning, Budgeting, Coordination and Statistics	Training on statistical method and records keeping					4,500	2,000		New		Stats.	Planning Unit
DEVELOPMENT DIMENION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN) GOAL: MAINSTREAM EMERGENCY PLANNING AND PREPAREDNESS INTO GHANA DEVELOPMENT PLANNING AGENDA AT ALL LEVELS TO RESPOND TO POTENTIAL INTERNAL AND EXTERNAL THREATS (INCLUDING COVID-19)													
Environmental Management	Disaster Prevention and Management	Sensitization of the public on disaster and safeguard actions @ Penyi, Dzodze, Weta, Afife					5,000	3,000		New		NADMO	CA

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Environmental Health Services	Procurement of COVID PPEs, two (2) public refuse containers, Hygiene and Sanitation tools, equipment, chemicals and Office Equipment					50,000	10,000			On-going	EHSU	GHS
Economic Development	Agricultural services and management	Train 30 farmers on HIV/AIDS, Malaria and Child labour					6,000 (MAG)			New		MAD	SW&CD
Environmental Management	Disaster Prevention and Management	Build the capacity of relevant departments/Units (NADMO) on early warning system mechanism					6,000 (DACF)				On-going)	NADMO	
Management and Administration	General Administration	Empower the security and other institution to reduce violence among chieftaincy dispute and multiple claimant of land.					17,000			New		CA	All. Dept.
Social Services Delivery	Public Health Services Management	Build the capacity for COVID-19 response team to sensitize the public.					10,000			New		CA	All Dept.
Economic Development	Agricultural services and management	Form Surveillance and mobilization team to monitor agriculture and food supply chain.					15,000			New		CA	
Social Services Delivery	Social Welfare and Community Development	Institute support for vulnerable business workers and their household to reduce impact					20,000			New		SW&CD	BAC
DEVELOPMENT DIMENION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION GOAL: IMPROVE DELIVERY OF DEVELOPMENT OUTCOMES AT ALL LEVELS													

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Time Frame - (2022)				Cost			Programme Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	Planning, Budgeting, Coordination and Statistics	Preparation of 2022-2025 MTDP,2023 Annual Action Plan,RIAP & Budget as well review of 2022 AAP& Budget					100,000	30,000			On-going	MPCU	Planning &Budget Unit
Management and Administration	Planning, Budgeting, Coordination and Statistics	Support implementation of self-help/community initiated projects (Counterpart Fund-5%)					231,742.88 (DACF) 280,000 (MPCF)				On-going	KNMA	MP
Management and Administration	Planning, Budgeting, Coordination and Statistics	Organize monitoring and evaluation activities for all projects under Implementation					35,000 (DACF) 30,000 (MPCF)			New		CA	All Dept./MP
Management and Administration	Planning, Budgeting, Coordination and Statistics	Build capacity of various stakeholders in plan preparation and implementation					10,000				On-going	CA	All Dept./MP