

## COMPOSITE ANNUAL ACTION PLAN FOR 2021

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
<b>ADMINISTRATION, PLANNING AND BUDGETING</b>											
<b>1. Local Government</b>											
1.	Monitoring and Evaluation of Projects & Programmes	Municipal Wide	Projects and programmes monitored and evaluated	√	√	√	√	68,763.76	DACF	MPO	MPCU
2.	Purchase of Stationeries, Office furniture, Equipment and Machines	Elmina	Office equipment and stationery purchased	√	√	√	√	45,000.00	DACF	PO	CENTRAL ADMIN.
3.	Maintenance of Office vehicles		Office vehicles and equipment maintained	√	√	√	√	52,600.00	DACF	TO	CENTRAL ADMIN.
4.	Support Community Initiated Projects and Programmes 5%	Municipal Wide	Community initiated projects supported	√	√	√	√	186,058.25	DACF	MFO	CENTRAL ADMIN.
5.	Strengthening of Sub Municipal Structures 2%	Elmina/Komenda/Ntranoa/Ayensudo/Abrem Agona/Kissi	Funcional	√	√	√	√	74,423.30	DACF	CENTRAL ADMIN	FINANCE DEPT.
6.	Maintenance of Residential Buildings	Assembly Buildings	Ensure Maintenance of Official Buildings	√	√	√	√	3,200.00	IGF	HOWD	MPCU
7.	Pavement and fencing of Komenda Zonal Council	Komenda	Pavement and fencing of Komenda Zonal Council Completed	√				15,000.00	DDF	MWD	MPCU
8.	Staff sensitization on workplace malpractices and corruption.	KEEA	Staff at the end of the programme should be abreast of the different types of corruption at work.			√		8,500.00	DACF/IGF	NAC DESK OFFICER	BUDGET UNIT FINANCE DEPARTMENT
9.	Developing and Dissemination of anti- corruption materials for the general public, schools.	KEEA	Public educated on NACAP				√	15,000	DACF	NAC DESK OFFICER	BUDGET UNIT FINANCE DEPARTMENT
<b>2. Human R. Development</b>											

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
10.	Training of 200 registry staff and Key Staff on reports writing	Elmina	Enhanced knowledge on ICT and improved report writing	√				12,000.00	DDF	HRM	HEADS OF DEPARTMENT/ UNIT
11.	Training of Staff on Records management and provision of 200 No embossed flat files	Elmina	Improved and robust record keeping	√				12,000.00	DDF	HRM	HEADS OF DEPARTMENT.
12.	Training of Staff and Zonal council Executives on revenue mobilization techniques	Elmina	Improvement in the IGF of the Assembly		√			10,000.00	DDF	HRM	BUDGET UNIT
13.	To Sensitize 200 Staff on LGSS protocols (Condition of service, code of conduct and delivery standards	Elmina	Staff equipped with right conduct based on protocols of the service		√			13,000.00	DDF	HRM	HEADS OF DEPARTMENT/ UNIT
14.	Workshops, seminars and conferences	Municipal Wide	Workshops, seminars and training needs	√	√	√	√	84,279.33	DACF	HRM	CENTRAL ADMIN
15.	Capacity Building of staff and Assembly members	Elmina	Enhance the efficiency of staff and assembly members and address capacity gaps	√	√	√	√	103,825.84	DACF/DDF	HRM	CENTRAL ADMIN
16.	Department of Human Resource (Goods and services activities)	Elmina	Undertake activities in enhancing human resource development	√	√	√	√	6,437.00	GOG	HRM	CENTRAL ADMINST
<b>3. Budget/Planning/Finance</b>											
17.	Preparation of Medium-Term Development Plan 2022-2025	Elmina	MTDP 2022-2025 prepared	√	√	√	√	50,000.00	DACF	MPO	MPCU
18.	Quarterly and mid-year review meetings	Elmina	Improved institutional performance	√	√	√	√	26,000.00	IGF	MPO	MPCU
19.	Preparation of Composite Budget (FFR for 2022)	Elmina	2022 Composite Budget prepared			√	√	25,931.40	DACF	MBA	BUDGET COMMITTEE
20.	Undertake Budget Dissemination	Ayensudo/Elmina	2022 Composite Budget prepared	√	√	√	√	11, 349.66	DACF	MBA	BUDGET COMMITTEE

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
21.	Organization of Social (2) Accountability and Town Hall forums	Agona, Kissi	Enhanced citizen-Assembly relationship	√		√		28,325.51	DACF	ISO	MUNICIPAL EDUCATION COMMITTEE, PRCC
22.	Social Audit Committee activities	Municipal Wide	Residents' satisfaction of programmes and projects	√	√	√	√	12,000.00	DACF	SAC	MUNICIPAL EDUCATION COMMITTEE
23.	Build and Update Socio Economic & Revenue Data	Municipal wide	Socio economic and revenue data built and updated	√				47,000.00	DACF	MUNICIPAL STATISTICIAN	MFO, MPO, MBA
24.	Support to One District One factory project	Elmina	Enhanced local economic development	√				51,749.89	DACF	MPCU	MPO, PPO, HoWD, GWCL, ECG,
25.	Valuation of selected properties	Selected communities	Properties valued	√	√	√	√	12,000.00	DACF	PPO	LAND VALUATION BOARD, MBA, REVENUE UNIT, GIZ
26.	Department of Statistics (Goods and Services activities)	Elmina	Facilitate activities related to data collection in the Assembly	√	√	√	√	6,437.00	GOG	STATISTICS	MUNICIPAL ASSEMBLY
27.	Running cost of official vehicles	Elmina	Ensure readily available official vehicles for duties	√	√	√	√	37,500.00	DACF	TRANSPORT OFFICER	PROCUREMENT
<b>4. Administrative Infrastructure</b>											
28.	Procurement of Building Materials for minor maintenance within the Assembly	Elmina	Building materials procured	√		√		42,601.74	DACF	PROCUREMENT OFFICER	WD, CENTRAL ADMIN
29.	Procurement of Equipment and Machines	Elmina-Marine	Equipment and machines procured	√				43,516.71	DACF	HoWD	CENTRAL ADMIN.
30.	Installation of solar panels for the Assembly Block	Elmina	Recurrent cost on electricity eliminated	√				80,000.00	DACF	HoWD	CENTRAL ADMIN.
31.	Tiling and Furnishing of the Assembly Hall	Elmina	Assembly Hall tiled	√	√	√	√	90,000.00	DACF	HoWD	CENTRAL ADMIN

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
32.	Renovation of MCE's Residence	Elmina	Offer decent lodging and to prevent the block from further deterioration			√		50,000.00	DACF	HoWD	CENTRAL ADMIN
33.	Maintenance of machines and equipment	Elmina	To ensure regular maintenance of machines and equipment	√	√	√	√	52,600.00	DACF	HoWD	CENTRAL ADMIN
34.	Renovation of Budget and Planning Flat	Elmina	Provide decent lodging and to prevent the block from further deterioration	√	√	√	√	81,569.00	DACF	HoWD	CENTRAL ADMIN
35.	Administrative Emergency works and mitigation of COVID-19 Pandemic	Municipal wide	Mitigate administrative related emergencies and disasters	√	√	√	√	61,828.99	DACF	GHS	ENVIRONMENTAL HEALTH
<b>PHYSICAL PLANNING DEPARTMENT</b>											
36.	Propagation, Planting and replacement of Flowers and trees within KEEA	Municipal wide (Elmina-celebration)	Aesthetics and reduced climate change impact		√	√		15,000.00	DACF	P&GO	PPD
37.	Registration of Assembly Lands	Municipal wide	Reduced encroachment	√	√	√	√	47,253.71	DACF	PPO	HoWD, MPO, LANDS COMMISSION
38.	Running of Physical Planning Office (Public sensitization, meetings, Inspection)	Municipal wide	Enhanced service delivery	√	√	√	√	31,066.59	GOG	PPD	CENTRAL ADMIN.
39.	Preparation of base map for Dominase	Dominase	Controlled development	√	√	√	√	11,000.00	DACF, IGF	PPO	Survey and Mapping Division (SMD)
40.	Preparation of planning scheme	Elmina	Controlled development	√	√	√	√	5,200.00	IGF, DACF	PPO	
41.	Street naming and property addressing project	Eguafo, Abrem	Enhanced services delivery	√	√	√	√	50,000.00	DACF	PPO	LAND VALUATION BOARD
42.	Procurement of Equipment and Machine	Elmina	Provide office equipment for smooth running of the office	√	√	√	√	59,200.55	GOG/DACF	PO	PPD
<b>SOCIAL SECTOR</b>											

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
<b>1. Education</b>											
43.	BECE Mock exams	Municipal wide	Enhanced teaching and learning			√		60,000.00	DACF	MED	CENTRAL ADMIN.
44.	Support for annual Best Teachers' Award and sport and culture	Elmina	Enhanced teaching and learning		√			27,685.15	DACF	MED	CENTRAL ADMIN.
45.	Support Municipal Education Sponsorship programme 2%		Enhanced teaching and learning				√	74,423.30	DACF	MED	CENTRAL ADMIN.
46.	Maintenance of Schools and Teachers' Bungalows	Municipal wide	Enhanced teaching and learning			√		28,000.00	DACF	HoWD	CENTRAL ADMIN
47.	National Commemorative Celebrations (May Day, Ind. Day & Republic Day)	Elmina	Enhanced teaching and learning	√	√	√	√	60,000.00	DACF	CENTRAL ADMIN	
48.	Municipal Education Oversight Committee meetings	Elmina	Improved teaching and learning	√	√	√	√	10,000.00	DACF	MED	CENTRAL ADMIN.
49.	Construction of 1. No 2 Unit KG Block, Office and store at Sehwi	Sehwi	Enhanced access to Early childhood education	√	√			165,963.48	DDF	MWD	MPCU
50.	Construction of 1. No 2 Unit KG Block, Office and store at Akwakrom	Akwakrom	Enhanced access to Early childhood education	√	√			165,963.49	DDF	MWD	MPCU
51.	Procurement of 800. No Dual Desk	Selected Schools	800. No Dual Desk procured	√	√			200,000.00	DDF	MWD	MPCU
52.	Maintenance and emergency work of Educational Schools and Bungalows	Municipal wide	Prevent deteriorating of educational facilities and disaster mitigation	√	√	√	√	143,594.68	DACF	HoWD	CENTRAL ADMIN
53.	Construction of 1.No. 2Bedroom ,4 Unit Trs Quarters	Elmina	Enhance Effective teaching & Learning	√	√	√	√	520,000.00	DDF	GED	CENTRAL ADMIN
<b>2. Health</b>											
54.	Provision for National Immunization Day	Elmina	Improved health service delivery		√			10,000.00	DACF	CENTRAL ADMIN	MHD
55.	Support for Malaria Prevention & other Health activities within the Municipality (0.5%).	Elmina	Improved health service delivery			√		18,605.83	DACF	CENTRAL ADMIN	MHD

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
56.	Construction of 1No. CHPS compound with external works at Saman Abotar Park	Saman Abotar Park,	Improved health service delivery	√				250,000.00	DACF	HoWD	MHD
57.	Procurement of Hospital Beds	Elmina	Access to Health functional	√				38,588.00	DDF	HoWD	MHD
58.	Maintenance and Emergency works of Health facilities	Municipal wide	Prevent deterioration of health facilities and health related disaster mitigation	√	√	√	√	88,911.36	DACF	HoWD	MHD
59.	Mitigation of COVID-19 Pandemic	Municipal wide	Help address the health impact of COVID-19 Pandemic	√	√	√	√	40,000.00	DACF	GHS	ENVIRONMENTAL HEALTH, GA
60.	Construction of 1No. CHPS compound at Akwanda (Retention)	Akwanda	Improve access to quality healthcare	√	√	√	√	29,857.69	DACF	HoWD	MHD, MPCU
61.	Operationalization of the CHPS compound	Municipal wide	Ensure the operation of CHPS compounds	√	√	√	√	75,000.00	DACF	GHS	MHD
62.	Support of TBA referral system & Schistosomiasis (blood in urine) control programme	Municipal wide	Support quality healthcare regarding cases on schistosomiasis and to improve TBA referral system	√	√	√	√	9,355.00	DACF	GHS	MHD
<b>3. Public Safety</b>											
63.	Maintenance of Law and Order in the Municipality	Municipal wide	Improved security	√	√	√	√	68,000.00	DACF	MPD	CENTRAL ADMIN
64.	Provision of Security posts and other security issues	Municipal wide	Prevent criminal activities in the municipality	√	√	√	√	60,000.00	DACF	MPD	CENTRAL ADMIN
<b>TOURISM, CULTURE AND CREATIVE ARTS</b>											
65.	Monthly cleanup exercise in Elmina and other communities	Municipal wide	Enhance community sanitation	√	√	√	√	20,000.00	DACF	CENTRAL ADMIN	TRADITIONAL AUTHORITIES
66.	Screening and certification of caterers/food handlers at various tourists' site (LED)	Municipal wide	Ensure safe sale of food and other edible intakes	√	√	√	√	10,000.00	DACF	CENTRAL ADMIN	TRADITIONAL AUTHORITIES
67.	Feasibility studies to rehabilitate Komenda Cave and make it operational (LED)	Komenda	To enhance the operationalisation of Komenda Cave	√	√	√		30,000.00	DACF	CENTRAL ADMIN	TOURISM BOARD, GMMB, TRADITIONAL AUTHORITIES

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
68.	Counterpart Funding of Donor Support Projects & Programmes	Municipal Wide	Ensure collaboration & implementation of Donor Supported programmes	√	√	√	√	67,952.36	DACF	CENTRAL ADMIN	TOURISM BOARD, GMMB, TRADITIONAL AUTHORITIES
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT/GENDER</b>											
<b>GENDER</b>											
69.	Train three (3) women organizations on gender and sexual based violence.	Elmina	Enhanced knowledge in handling sexual and gender-based violence.		√	√	√	4,220.00	DACF	GDO/DSWCD	SWCD
70.	Educate women on the need to participate in the Assembly's MTDP preparation and FFR	Elmina	Improved women participation in Plan and Budget preparation	√			√	2,1220	DACF	GDO/DSWCD	MPCU
71.	Sensitize adolescent children on gender roles and sexual and gender-based violence in 10 Selected Schools	Selected Communities	Children become aware of gender roles and SGBV issues	√	√	√	√	14,500.00	UNICEF, DACF, IGF	DSWCD/GDO	CEWEFIA
72.	Build financial Capacity of 3 women group in skills acquisition	Municipal Wide	Enhanced economic livelihood				√	30,000.00	DACF	GDO	DSWCD/MPCU
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>											
73.	Sensitization on child abuse and CLaT and on the existence of MCPC)	All coastal Communities	Citizens Become clat aware and direct cases to MCPC		√	√	√	24,000.00	UNICEF, DACF, IGF	DSWCD	CEWEFIA
74.	Training of 40 child protection actors on inter-sectoral standard operating procedures (issops) and case management	Elmina	Staff, partners and CSOs/NGOs adequately equiped to manage, record and report on child protection cases		√	√	√	64,000.00	UNICEF	DSWCD	MLGRD, RCC,

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
75.	Collect data on PWD including children with disabilities	All communities	Data on children with disabilities become available for programme interventions	√	√	√	√	7,100.00	UNICEF, DACF, IGF	DSWCD	GHS, GES, Local and Traditional Authorities,
76.	Link 50 PWDs and 100 indigenes unto the NHIS	Municipal Wide	Beneficiaries registered unto NHIS to enable them access healthcare	√	√	√	√	5,000.00	DACF	DSWCD	NHIS/GES
77.	Support 40 PWDs on Income Generating & Education	Municipal Wide	Economically reliant PWDs	√	√	√	√	70,000.00	DACF	DSWCD	GFD
78.	Sensitization of 12 communities on teenage pregnancy	Municipal wide	Improved livelihoods		√	√	√	9,850.00	UNICEF, DACF, IGF	DSWCD	NGOs, Department of Education, Traditional Authorities and Community members
79.	Conduct social enquiry reports (background) on 10No. juveniles	Municipal wide	Improved livelihoods		√	√	√	2,000.00	UNICEF, DACF, IGF	DSWCD	NGOs, Department of Education, Traditional Authorities and Community members
80.	Extend case management services and direct assistance to 100 children in need of care and protection including family reunification, health and medical care, psychosocial support, family and community assessment, food and shelter.	Municipal wide	Improved child protection interventions		√	√	√	25,000.00	UNICEF, DACF, IGF	DSWCD	NGOs, Department of Education, Traditional Authorities and Community members
81.	Monitoring LEAP activities in 51 communities	Municipal wide	Improved livelihoods	√	√	√	√	8,800.00	DACF, GoG, Donor	DSWCD	MA, Traditional Authorities, beneficiaries and Assembly membes
82.	Procure Sewing Machines, Hair dryers for needy people	Municipal Wide	Improved Economic livelihood of needy people	√	√	√	√	50,000.00	DACF	DSWCD	MA, Traditional Authorities, beneficiaries and Assembly member

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
83.	Capacity building in economic & financial sustenance for economic livelihood	Elmina	Improved Economic livelihood of needy people	√	√	√	√	30,000.00	DACF	DSWCD	MA, Traditional Authorities, beneficiaries and Assembly members
<b>ECONOMIC</b>											
<b>1. Revenue</b>											
84.	Construction of 1.No. 12 Unit Market Sheds and Toilet facility at Ntranoa and Dominase (LED)	Ntranoa & Dominase	Enhanced economic livelihood of women group as Community needs diagnostic/request	√				448,603.66	DDF	HoWD	CENTRAL ADMIN
85.	Redevelopment of Agona Markets (Retention)	Agona	Enhanced economic livelihood of women group as Community needs diagnostic/request	√				54,858.70	DDF	HoWD	CENTRAL ADMIN
86.	Maintenance of Markets and other emergency works	Municipal wide	Enhanced economic livelihood within the municipality	√	√	√	√	72,000.00	DACF	HoWD	CENTRAL ADMIN
87.	Purchase of revenue Pick-Up for Revenue Generation	Elmina	Enhanced revenue mobilization	√				140,000.00	DACF	CENTRAL ADMIN	REV. DEPT.
<b>2. Energy</b>											
88.	Maintenance of Street Lights & Purchase of Electric Poles	Municipal wide		√	√	√	√	89,698.59	DACF	HoWD	CENTRAL ADMIN
<b>3. Roads &amp; Road Safety</b>											
89.	Construction of Culvert	Peace Avenue Abbina Iture	Improve drainage system in these areas	√	√	√	√	45,174.36	DACF	DUR	DFR, HoWD
90.	Undertake Feeder Roads (Goods and Services Activities)	Municipal wide	Resource feeder roads unit to function smoothly	√	√	√	√	9,802.00	GOG	DUR	DFR, HoWD
91.	Undertake Urban Roads (Goods and Services Activities)	Municipal wide	Resource urban roads unit to function smoothly	√	√	√	√	24,506.00	GOG	DUR	DFR, HoWD
92.	Grading & Regravelling of Gravel Roads	Municipal Wide	Enhance Mobility municipal wide	√	√	√	√	85,000.00	GOG/DACF	DUR	DFR, HoWD

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
93.	Road Sign Construction	Selected Roads	Ensure road safety of pedestrians and road users	v	√	√	√	60,050.00	DACF/GOG	DUR	DFR, HoWD
94.	Speed Hump Construction	Selected roads	Ensure limitation of road accident	v	√	√	√	55,000.00	DACF/GOG	DUR	DFR, HoWD
95.	Traffic Signal Management within KEEA Municipality- Roads signs, 100No. Bill Boards- 5No Road line Marking	Elmina, Kissi, Komenda, Agona	Enhance road safety	v	√	√	√	90,500.00	DACF/GOG	DUR	DFR, HoWD
<b>4. Agriculture</b>											
96.	Department of Food and Agriculture (Farmers Day Celebration)	Elmina	Farmers' day celebrated				√	50,000.00	DACF	DoA	CENTRAL ADMIN
97.	Procurement of Office Equipment Machines & Consumables	Elmina	Equipment and consumable procured	√	√	√	√	12,000.00	DACF	DoA	PROCUREMENT OFFICER
98.	Monitor external factors affecting the performance of crop and livestock production (e.g., flooding, sand winning, pest and disease attacks, etc.)	Municipal wide	Improved crop and livestock production	√	√	√	√	115,000.00	GOG	DoA	MoFA
99.	Introduction of new cultivars that are drought and heat tolerant	Municipal wide	Increased food supply	√	√	√	√	5,000.00	GOG	DoA	MoFA, CENTRAL ADMIN.
100.	Sensitization of farming communities on agricultural diversification (including animal rearing as adaptation measure against the effect of climate change and as source of income		Increased food supply	√	√	√	√	5,000.00	GOG	DoA	MoFA, CENTRAL ADMIN.
101.	Conduct basic agricultural statistics information – multi-round annual crop and livestock survey (mracls)	Municipal wide	Enhanced collection, processing and analysis of area, yield and production data on major crops	√	√	√		8,500.00	IGF, MAG	MDA and MISO	MoFA, CENTRAL ADMIN.

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
102.	Collection of commodities, farm inputs and transportation prices of various agricultural produce	Municipal wide	Improved collection and analysis of weekly market prices of various agricultural produce at wholesale and retail levels	√	√	√	√	<b>3,600.00</b>	<b>MAG</b>	MDA, MISO and Market Enumerators	MoFA, CENTRAL ADMIN.
103.	Facilitate the establishment of coconut and distribution 10,000 coconut seedlings to farmers	Municipal wide	Enhanced farmers' access to agricultural inputs	√	√	√		<b>100,000.00</b>	<b>DACF</b>	MDA and MAO - Crops	MoFA, CENTRAL ADMIN.
104.	Organize sensitization sessions on PERD and PFJ for 500 farmers in 10 operational areas	Municipal wide	Enhanced farmers' access to agricultural inputs	√	√	√		<b>1,600.00</b>	<b>MAG</b>	MDA, MAO - Crops and AEAs	MoFA, CENTRAL ADMIN.
105.	Facilitate the establishment of 2,500 acres and 120 acres of maize and vegetables respectively.	Municipal wide	Enhanced farmers' access to agricultural inputs	√	√	√	√	<b>2,200.00</b>	<b>MAG</b>	MDA, MAO - Crops and AEAs	MoFA, CENTRAL ADMIN.
106.	Establish one livestock demonstration center with prototypes of various livestock housing by July, 2021	Komenda	Enhanced farmers' access to improved technology		√	√		<b>2,440.00</b>	<b>MAG</b>	MDA and MAO - Livestock	MoFA, CENTRAL ADMIN.
107.	Establish 2No. demonstration plots on maize-cowpea strip as climate smart and conservation agriculture strategy by June, 2021	Municipal wide	Enhanced farmers' access to improved technology	√	√	√		<b>4,850.00</b>	<b>MAG</b>	MDA, MAO - Crops and AEAs	MoFA, CENTRAL ADMIN.
108.	Organize a farmer business school for 100 farmers	Municipal wide	Enhanced farmers' access to improved technology		√	√		<b>810.00</b>	<b>MAG</b>	MDA and MAO - Extension	MoFA, CENTRAL ADMIN.
109.	Conduct 2No. field days for 50No. farmers to the livestock demonstration center to	Municipal wide	increase adoption of construction of improved housing structures for animals by september, 2020			√	√	<b>1,520.00</b>	<b>MAG</b>	MDA, MAO - Livestock and AEAs	MoFA, CENTRAL ADMIN.

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
110.	Organize 3No. training and demonstration sessions on safe handling of agro-chemicals for 75No. youth and women in dry-season	Municipal wide	Enhanced farmers' access improved technology	√	√			<b>2,500.00</b>	<b>MAG</b>	MDA and PPRSD Officers	MoFA, CENTRAL ADMIN.
111.	Sensitize 300No. farmers on HIV/AIDS and child labour impacts on agricultural performance in the municipality	Municipal wide	Enhanced technology dissemination		√		√	<b>2,220.00</b>	<b>MAG</b>	MDA, MAO - Extension and AEAs	Ghana Health Service
112.	Aquaculture awareness creation through community engagements, radio talk shows, workshops and field demonstrations for farmers	Municipal wide	Enhanced technology dissemination	√	√	√	√	<b>1,465.00</b>	<b>MAG</b>	MDA and Fisheries Officer	Fisheries Commission
113.	Strengthen 5No. FBOs in group dynamics, building a strong team, preventing and managing conflict, records keeping and create the awareness of credit facilities available	Municipal wide	Enhanced access to agricultural markets and trade	√		√	√	<b>1,682.00</b>	<b>MAG</b>	MDA and MAO - Extension	MoFA, CENTRAL ADMIN.
114.	Train 5 FBOs in pineapple, citrus and watermelon production on gaps and link them to Petersfield & Ray Processing Company Limited and facilitate the signing of MOU	Municipal wide	Enhanced access to agricultural markets and trade	√		√	√	<b>3,160.00</b>	<b>MAG</b>	MDA and MAO - Extension	MoFA, CENTRAL ADMIN.
115.	Support the running of District Centre For Agriculture, Commerce And Technology (DCACT) activities - provide information materials on DCACT	Elmina	Enhanced access to agricultural markets and trade		√		√	<b>2,700.00</b>	<b>IGF, GoG, MAG</b>	MDA and MISO	MoFA, CENTRAL ADMIN.
116.	Train 120No. market women and food vendors on food handling and safety in 4 communities	Four selected communities	Improved household dietary diversity			√	√	<b>1,200.00</b>	<b>MAG</b>	MDA and MAO - WIAD	MoFA, CENTRAL ADMIN.

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
117.	Supply of Orange Fleshed Sweet Potato (OFSP) vines to 100No. women to promote sale and consumption of OFSP (LED)	Municipal wide	Improved household dietary diversity		√	√		1,556.30	MAG	MDA and MAO - WIAD	MoFA, CENTRAL ADMIN.
118.	Organise food demonstration on utilisation of orange fleshed sweet potato to prepare different kind of meals for 50No. food vendors, caterers, hoteliers and farm families (LED)	Municipal wide	Improved household dietary diversity				√	1,228.00	MAG	MDA and MAO - WIAD	MoFA, CENTRAL ADMIN.
119.	Collaborate with ADRA/UNHCR to provide extension services (training, setting up of demonstrations and field days) for 120No. refugees (poultry, pigs, vegetables and arable crop) farmers (LED)	Egyeikrom	Improved household dietary diversity	√	√	√	√	-		MDA and MAOs	ADRA and UNHCR
120.	Undertake PPR vaccination for 900No. small ruminants in 8 communities	Eight selected communities	Assured emergency readiness	√			√	5,500.00	GoG, MAG	MDA and MAO - Vet	Veterinary Services Directorate
121.	Undertake clinical interventions and treatment of livestock species	Municipal wide	Assured emergency readiness	√	√	√	√	7,800.00	MAG	MDA and MAO - Vet	Veterinary Services Directorate
122.	Conduct disease surveillance in both domestic and wild animals	Municipal wide	Assured emergency readiness	√	√	√	√	1,550.00	MAG	MDA and MAO - Vet	Veterinary Services Directorate
123.	Sixteen agricultural extension agents and NABCO personnel to undertake 3,072 farm and home visits to farmers and farm families to educate them on good agricultural practices and emerging issues (climate change mitigation and adaptation measures, HIV/AIDS, child labour, etc.)	Municipal wide	Enhanced technology dissemination	√	√	√	√	27,600.00	MAG	MDA, MAOs and AEAs	

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
124.	Conduct research-extension-farmer-linkage committee (relc) planning and review session for 25 agricultural officers and 35 actors along the agric value chain	Municipal wide	Enhanced technology dissemination		√	√		<b>3,410.00</b>	<b>MAG</b>	MDA and MAO - Extension	Central Regional Agriculture Department
125.	Organize tedmag training sessions for actors along the agricultural value chain	Municipal wide	Enhanced technology dissemination	√	√	√	√	<b>1,656.00</b>	<b>MAG</b>	MDA	MoFA, CENTRAL ADMIN.
126.	Organize 1 exhibition (mini fair) to promote sale consumption of orange fleshed sweet potato, rabbits and food innovation	Municipal wide	Enhanced technology dissemination				√	<b>1,524.46</b>	<b>MAG</b>	MDA and MAO - WIAD	MoFA, CENTRAL ADMIN.
127.	Collection of weather information	Municipal wide	Increased access to value chain actors to agriculture emergency relief services	√	√	√	√	<b>720.00</b>	<b>MAG</b>	MDA and MISO	MoFA, CENTRAL ADMIN.
128.	Demonstration session on utilization of coconut and mango for 50 processors in 2 communities (LED)	Dominase Kwame Ta	To enhance economic livelihood of processors	√	√			<b>880.00</b>	<b>MAG</b>	WIAD	MoFA, CENTRAL ADMIN.
129.	Organize 4No. quarterly RELC meetings and extension review session for 24No. technical officers and selected actors in the agricultural value chain	Municipal wide	Increased adoption of market-oriented approaches to farm management by farmers	√	√	√	√	<b>2,952.36</b>	<b>MAG, IGF, GoG</b>	MDA	MoFA, CENTRAL ADMIN.
130.	Distribution of breeding stock (pigs) to farmers (LED)	Municipal Wide	To enhance access to quality breeding stocks	√		√		<b>900.00</b>	<b>MAG</b>	MAG	MoFA, CENTRAL ADMIN.
<b>BUSINESS ADVISORY CENTRE</b>											
131.	To train Cassava processors on upgrade of products quality (LED)	Abrem Agona	Upgrade of product quality			√	√	<b>3,200.00</b>	<b>DACF</b>	BAC	BAC (CAPE COAST)
132.	To organize Business Counselling & Training (LED)	Municipal Wide	Enhanced business productivity	√	√	√	√	<b>3,400.00</b>	<b>DACF</b>	BAC	MPCU

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
133.	To facilitate registration of 126 MSMEs unto RGD database (LED)	Municipal Wide	To formalize business	√	√	√	√	1,500.00	DACF	BAC	MPCU
134.	To implement YAW Programme (Apprentiship to entrepreneurs, innovation, creativity & Entrepreneurship, Start-up Kits)- (LED)	Municipal Wide	Enhanced economic livelihood (Youth & Women)	√	√	√	√	40,000.00	GEA/DACF	BAC	MPCU
<b>ENVIRONMENT, WATER &amp; SANITATION</b>											
135.	Sanitation and Waste Management at the Local level	Municipal wide	Improved environmental sanitation	√	√	√	√	138,872.52	DACF	MEHO	CENTRAL ADMIN
136.	Sanitation Improvement Package and fumigation (103,500 qtr)	Essaman	Improved environmental sanitation	√	√	√	√	414,000.00	DACF	MEHO	CENTRAL ADMIN
137.	Survey and mapping of illegal dumping sites	Municipal wide	Improved environmental sanitation		√			5,400.00	DACF	MEHO	CENTRAL ADMIN
138.	Enforcement of Laws, Enacting and Gazetting of Anti-Dumping Laws	Elmina	Improved environmental sanitation			√		10,000.00	DACF	MEHO	CENTRAL ADMIN
139.	Implement CLTS and monitoring of triggered Communities Under CLTS programme	Municipal wide	Improved environmental sanitation	√	√	√	√	25,000.00	DACF	MEHO	CENTRAL ADMIN
140.	Procurement of 10 No. Refuse Containers	Selected Communities	Improved environmental sanitation		√			161,127.37	DDF	MEHO	PROCUREMENT UNIT, CENTRAL ADMIN.
141.	Inspection and Monitoring of Public Toilet Operations and Maintenance	Municipal wide	Improved environmental sanitation	√	√	√	√	22,000.00	DACF	MEHO	CENTRAL ADMIN
142.	Acquisition of land for Public Burial		Land acquired					66,000.00	DACF	MEHO	CENTRAL ADMIN
143.	Construction of Engineered landfill site	Aboransa	Improved waste management	√	√	√	√	70,000.00	DACF	MEHO	CENTRAL ADMIN
144.	Update of MESSAP (2021)	Elmina	MESSAP updated	√	√	√	√	35,000.00	DACF, IGF	MEHO	CENTRAL ADMIN

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
145.	Facilitate for Water extension	Ampenyi, Abeyee, Kissi zonal council	Improved access to safe water sources			√		10,000.00	GOG	HoWD	GWCL
146.	Maintenance of the Septic Emptiers, and the Ford truck for impounding	Municipal wide	For sanitation improvement	√	√	√	√	40,183.77	DACF	MEHO	CENTRAL ADMIN
147.	Construction of Toilet Facility at Amisano	Amisano	Aid access to toilet facility at the market	√	√	√	√	97,327.90	DACF	HoWD	CENTRAL ADMIN MEHO
148.	Maintenance of Sanitary Facility	Essaman	Enhanced management & functionality of sanitaris	√	√	√	√	320,000.00	DACF	MEHO	CENTRAL ADMIN MEHO
<b>DISASTER PREVENTION AND MANAGEMENT</b>											
149.	Pre-flood campaign on asafo/benyah fm/local information centres	Municipal wide	People would be conscious of the hazards they live and what to do during emergencies	√	√	√	√	1,100.00	MA	NADMO	GNFS
150.	Educate and sensitize the public on disaster prevention and mitigation	Municipal wide (Community Information centers	People would be conscious of the hazards they live with and what to do during emergencies.	√	√	√	√	10,100.00	MA	NADMO,	GNFS
151.	Undertake Field Trips to disaster prone areas for assessment	Prone areas (KEEA Municipality)	Mitigate the impacts of disaster risks reduction	√	√	√	√	6,600.00	GOG	NADMO	Engineer Departs.
152.	Desilt Major Drains to avoid flooding	Municipal wide	Reducing flooding and other related disasters in KEEA municipality		√		√	15,950.00	MA, DONOR	NADMO	WORKS DEPARTMENT
<b>CLIMATE CHANGE ADAPTATION &amp; DISASTER RISK REDUCTION PROGRAMMES</b>											
153.	Public education on bushfires asafo fm/local information centres	Municipal wide	people would be conscious of the hazards they live and what to do during	√	√	√	√	4,510.00	GOG, MA	NADMO/MEHU	GNFS
154.	Organize Public Forum on climate Change and Disaster risk reduction	Agona	Enhance Climate change sensitization and awareness			√		10,000.00	DACF	NADMO/MEHU/ PARKS & GARDENS	MPCU
155.	Radio campaign on Asafo FM on Climate change adaptation disaster prevention	Municipal wide	People would be conscious of the hazards they live with and what to do during	√	√	√	√	2,064.00	MA/GOG/N GO'S	NADMO	GNFS

S/N	Activity	Location	Expected Outcome/output	Timeframe - 2021				Indicative Budget (GHc)	Fund source	Implementation Responsibility (Department/Unit/Officer)	
				Q 1	Q2	Q3	Q4			Lead	Collaborating
156.	Education and Sensitization at radio stations/fm stations of effect of Sand wanning at	Elmina	Ensure safety of beaches to erosion and resilience	√	√	√	√	5,000.00	DACF	NADMO/MEHU/ PARKS & GARDENS	MPCU
MPs DACF											
157.	Facilitate implementation of programmes & projects funded under MPs DACF	Municipal Wide	Improved socio-economic development of the citizenry	√	√	√	√	412,000.00	MPs DACF	MPCU/MP	CENTRAL ADMI

