**COMPOSITE PROGRAMME OF ACTION FOR 2023**

**Goal 1: Build a Prosperous Society**

| Programs | Sub-programs | Broad Activities | Location | Time Frame | Indicative Cost | Programs Status | Implementing Agencies |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | On-going | Lead | Collaborating |
| Economic Development  | Agriculture Development | 1. Conduct yield studies on selected/ major crops
 | Municipal Wide |   |   |   |   | 10,000 | -  | -  | √ |  | Agriculture Dept. | -MAG  |
| 1. Undertake home & farm visits to disseminate appropriate technologies
 | Municipal Wide |   |   |   |   | 58,500 | -  | -  | √ |  | Agriculture Dept.  | MAG |
| 1. Disseminate extension information by use of FM radio and information van
 | Municipal Wide |   |   |   |   | 4,500 | -  | -  | √ |  | Agriculture Dept | -  |
| 1. Donations by the Municipal Assembly
 | Municipal Wide |  |  |  |  | 50000 |  |  | √ |  | Central Admin |  |
| 1. Organise training workshop on Climate Smart Agriculture for farmers
 | Municipal Wide |  |  |  |  | 5,000 |  |  | √ |  | Agriculture Dept |  |
| 1. Support Planting for food & jobs
 | Municipal Wide |  |  |  |  | 10,000. |  |  |  | √ | Agriculture Dept | Central Admin |
| 1. Celebration of Municipal Farmers Day
 | Municipal Wide |   |   |   |   | 65,000.  | -  | -  | √ |  | Agriculture Dept | Central Admin |
|  |  | 1. Train farmers on appropriate post-harvest technologies and effective land management practices
 | Municipal Wide |   |   |   |   | 6,000.  | -  | -  | √ |  | Agriculture Dept | BAC  |
|  |  | 1. To promote value addition and marketing for 100 cassava processors (Gari)
 | Municipal Wide |  |  |  |  | 4,500. |  |  | √ |  | Agriculture Dept | BAC |
|  |  | 1. To promote alternative livelihood in 5 communities
 | Municipal Wide |  |  |  |  | 7,500 |  |  | √ |  | Agriculture Dept | BAC |
|  |  | 1. Organise sensitisation workshop for prospective youth farmers on the need to go into farming
 | Municipal Wide |  |  |  |  | 4,000 |  |  | √ |  | Agriculture Dept |  |
|  |  | 1. To educate farmers on HIV/Malaria and Child labour issues
 | Municipal Wide |  |  |  |  | 7,500 | - | - | √ |  | Agriculture Dept | MHD |
| 1. Conduct active disease surveillance in livestock, poultry and pets in 10 communities
 | Municipal Wide |   |   |   |   | - | 11,250 | -  | √ |  | Agriculture | Vet. |
| 1. Vaccination against rabies
 |  |  |  |  |  | 12,500 |  | √ |  | Agric. Dept.  | Vet. Service |
| 1. Vaccination against PPR
 |  |  |  |  |  | 11,250 |  | √ |  | Agric. Dept.  | Vet. Service |
| 1. Vaccination For Newcastle in local poultry
 |  |  |  |  |  | 7,500 |  | √ |  | Agric. Dept.  | Vet. Service |
| Economic Development | Trade, Tourism and Industrial Development | 1. 400 clients trained in records keeping, costing & pricing and marketing
 | Municipal Wide |  |  |  |  | 25,000 |  |  | √ |  | BAC |  |
| 1. Capacity building training for existing Associations
 | Municipal Wide |  |  |  |  | 7,500 |  |  | √ |  | BAC |  |
| 1. Conduct needs assessment for Trade Associations
 | Municipal Wide |  |  |  |  | 10,000 |  |  | √ |  | BAC |  |
| 1. Follow -up and counselling
 | Municipal Wide |  |  |  |  | 5,000 |  |  | √ |  | BAC |  |
| Economic Development  | Infrastructural Development  | 1. Facilitate the Development of Eco - tourism at Whin Estuary
 | Apollo, Apremdo |   |   |   |   |  - | 5,000.00  | -  |  | √ |  Central Admin | Works Dept |
| SUB-TOTAL |  |  |  |  |  |  |  |  |  |  |  |
| TOTAL |  |  |  |  |  |  |  |  |  |

Goal 2: Create Equal Opportunity for All

Development Dimension 2: Social Development

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programmes | Sub Programmes | Broad Activities | location | Time frame | Indicative Cost | Programme Status | Implementing Dept of the MA |
| QI | Q2 | Q3 | Q4 | GoG | IGF | Donor | New | On-going | Lead | Collaborating |
| Social Services Delivery | Health Delivery | 1. Organise Quarterly Durbars at 14 CHPS Compounds /Zones
 |  |  |  |  |  |  30,000.00 |  |  |  | √ | MHD |  |
| 1. Mechanized borehole at Anaji Health Center
 |  |  |  |  | 65,000.00 |  |  | √ |  | Works Dept |  |
| 1. Organize family planning counselling training for 40 Community Health Nurses (CHNs) and midwives
 |   |   |   |   |  | -  | 4,000. | √ |  | MHD | Marie-Stopes |
| 1. Sensitize pupils and students in schools on HIV/AIDS, Cholera, TB
 |   |   |   |   | 2,500 |   |   | √ |  | MHD |  |
| 1. Encourage Voluntary Testing and Counseling Services etc.
 |   |   |   |   | 3,750 | 3,750 |   | √ |  | MHD | HIV/AIDS Focal Person |
| 1. Organise quarterly AIDs Committee Meeting
 |  |  |  |  | 12,000 |  |  |  | √ | HIV/AIDS Focal Person |  |
|  | 1. Organize monthly Child Welfare Out- reach and weekly home visits in communities at each CHPS Zone (support to malaria programmes)
 |  |  |  |  | 15,000 |  |  |  | √ | MHD | MED |
|  | 1. Construct 5No. Placenta pits at Health Centers (Anaji, Apremdo, Adientem, Effia and Whindo)
 |  |  |  |  |  |  |  | √ |  | MED | Central Admin. |
| 1. Enforce sanitation byelaws/prosecute sanitary offenders
 |  |  |  |  | 6,000 |  |  |  | √ |  |  |
| 1. Sanitation Charges
 |  |  |  |  | 360,000.00 |  |  | √ |  | EHD | Central Admin |
| 1. Organization of behavioral change campaign against HIV/AIDS
 |  |  |  |  | 5,000 |  |  | √ |  |  |  |
| 1. Celebration of World AIDS Day
 |  |  |  |  | 10,000 |  |  |  | √ |  |  |
| Social Service Delivery | Education and Youth Dev’t | 1. Organize My First Day at School
 |  |   |   |   |   | 25,000 | -  | -  |  | √ | Education  | Central Admin  |
| 1. Provision of Teaching & Learning Materials to enhance teaching and learning
 |   |   |   |   |  | 5,000  |   |  | √ | Education  | Central Admin  |
| 1. Support Sports and Culture in Basic schools to unearth talent
 |   |   |   |   |  | 20,000 |   |  | √ | Education  | Central Admin |
| 1. Provide school furniture for basic schools
 |   |   |   |   | 25,000  | 25,000  |   |  | √ | Education  | Works  |
| 1. Provide support to STMIE Clinic
 |  |  |  |  | 50,000 |  |  |  | √ | Education  |  |
| Social Service Delivery | Education and Youth Dev’t | 1. Organise mock Exams for BECE Candidates
 |  |   |   |   |   | 50,000 | 25,000  |  |  | √ | Education  | Central Admin |
| 1. Provision of sponsorship for brilliant but needy students
 | Municipal Wide |  |  |  |  | 40,000 |  |  |  | √ | Education  | Central Admin |
| 1. Train Management Staff & Monitor Basic Schools annually
 |  |  |  |  | 37,500 |  |  |  | √ | MED |  |
| 1. Participate in Inter-district sports competition
 |  |  |  |  | 20,000 |  |  |  | √ | MED |  |
| 1. Increase Enrolment Drive for Girls
 |  |  |  |  | 7,500 |  |  |  | √ | MED |  |
| 1. Resource School Libraries
 |  |  |  |  | 10,000 |  |  | √ |  | Central Admin | MED |

| Programme | Sub-Programmes | Broad Activities | Location | Time frame | Indicative Cost | Programme status | Implementing Agencies |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | On-going | Lead | Collaborating |
| Management & Administration | General Administration | 1. Maintenance of Boreholes
 | Municipal Wide  |  |  |  |  | 12,500  |  |   | √ |  | Works Dept |  MEHD |
| 1. Prepare & Implement MESSAP (Undertake Premises & Meat inspection, pest & rodent control, health promotion and control stray animals
 | Municipal Wide |  |  |  |  | 20,000.00 |  |  | √ |  | MEHD | Central Admin |
| 1. Conduct inspection in 40 Industrial Establishments and 40 Hospitality Establishments
 | Municipal Wide |  |  |  |  | 5,000  | -  |  | √ |  | MEHD | Central Admin |
|  | 1. Rehabilitation of 5 No. Skip Pads at Selected Sanitary Sites
 | Municipal Wide |  |  |  |  | 500,000.00 |  |  | √ |  | MEHD | Central Admin, Works Dept |
| 1. To provide institutional latrines in 1 selected school
 | Municipal Wide |  |  |  |  | 200,000 |  |  | √ |  | MEHD | Central Admin, Works Dept |
| 1. General Clean Up Exercise & waste Evacuation Activities
 | Municipal Wide |  |  |  |  | 125,000 | 125,000 |  | √ |  | MEHD  | Central Admin |
| 1. Community Environmental Sanitation Education
 | Municipal Wide |  |  |  |  | 12,500 | 50,000 |  | √ |  | MEHD | Central Admin |
| 1. Procurement of Sanitary Equipment
 | Municipal Wide |  |  |  |  | 12,500 | 7,500 |  | √ |  | MEHD | Central Admin |
| 1. Celebration of world Environmental Days
 | Municipal Wide |  |  |  |  | 20,000 | 20,000 |  | √ |  |  MEHD  | Central Admin |
| 1. Monitoring of Burial in Community Cemeteries
 | Municipal Wide |  |  |  |  | 5,000 | 7,500 |  |  |  |  MEHD  | Central Admin |
| 1. Formation of environmental Clubs in School
 | Municipal Wide |  |  |  |  |  10,000  | 10,000 |  | √ |  |  MEHD  | Central Admin |
|  | 1. Formation and Training of Waste & Sanitation Teams in Communities
 | Municipal Wide |  |  |  |  | 7,500, | 5,000 |  | √ |  |  MEHD  | Central Admin |
|  | 1. Procure 10 No. Communal Containers
 | Municipal Wide |  |  |  |  | 50,000 |  |  | √ |  | MEHD | Central Admin |
| 1. To ensure regular de-silting and maintenance of lined primary/ secondary drains
 | Municipal Wide |  |  |  |  | 187,500 | 187,500 |  | √ |  | MEHD | Central Admin |
| 1. Enforce sanitation byelaws/prosecute sanitary offenders
 | Municipal Wide |  |  |  |  |  | 10,000.00 |  |  | √ | MEHD | Central Admin |
| Social Service Delivery | Social Welfare and Community Development | 1. To institute child right promotion and protection activities
 | Municipal Wide |   |   |   |   | 15,000  | 15,000  |  | √ |  | SWCD | Central Admin |
| 1. Celebration of World No Child Labour Day
 | Municipal Wide |   |   |   |   | 20,000 | -  |  | √ |  | SWCD | Central Admin |
| 1. Provision of support for abandoned children
 |   |   |   |   | 7,500  |   |  | √ |  | SWCD | Central Admin |
| 1. To monitor NGOs
 |  |  |  |  | 5,000 | 2,500 |  | √ |  | SWCD | Central Admin |
| 1. Operation of the shelter (Integrated Social Center)
 |  |  |  |  | 25,000 | 15,000 |  | √ |  | SWCD | Central Admin |
| 1. Formation and training of women groups on economic empowerment (Strengthening the activities of women’s group)
 |   |   |   |   | 10,000 | 5,000 |  | √ |  | SWCD | Central Admin |
| 1. Facilitate LEAP implementation activities
 |  |  |  |  | 2,500 |  |  |  | √ | SWCD | Central Admin |
|  |  | 1. To train and educate 40 out of school youth and OVCs and support to the skills training center
 | Municipal Wide |  |  |  |  | 25,000 |  |  | √ |  | SWCD | Central Admin |
| 1. To organize day care attendant training for 80 untrained teachers.
 | Municipal Wide |   |   |   |   | -  | 12,500  |  | √ |  | SWCD | Central Admin |
|  |  | 1. Provision of support for PWDs
 | Municipal Wide |  |   |   |   | 200,000  | -  |  |  | √ | SWCD | Central Admin |
| 1. To render welfare services at hospitals
 | Municipal Wide |  |  |  |  | 20,000 | 5,000 |  |  | √ | SWCD | Central Admin |
| 1. Day Care monitoring and Supervision
 | Municipal Wide |  |  |  |  | 10,000 | 10,000 |  |  | √ | SWCD | Central Admin |
| Infrastructure Delivery  | Infrastructure Development | 1. Upgrading of community parks (Effia, Assakae, Kwesimintsim & Adientem)
 | Effia, Assakae, Kwesimintsim & Adientem |  |  |  |  | 100,000 | 50,00 |  | √ |  | Works Dept |  |
|  |  | 1. Paving of Assakae market grounds with a total area of 465m with concrete curbs(Lot 1)
 |  |  |  |  |  | 311,000.00 |  |  | √ |  | Works Dept |  |
| **Total**  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Grand Total** |  |  |  |  |  |  |  |  |  |  |  |  |

**Goal 3: Safeguard the Natural Environment and Ensure Resilient Built Environment**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programmes | Sub Programmes | Objectives | P | Time frame  | Indicative Cost | Programme Status | Implementing Dept of the MA |
| Q1 | Q2 | Q3 | Q4 | GoG  | IGF  | Others  | New | On-going | Lead  | Collaborating  |
| Infrastructure delivery & Mgt  | Infrastructure Development | 1. Walkway Repair Works in EKMA
 | Municipal Wide |  |  |  |  | 37,500 | 25,000 | -  | √ |  | Urban Roads Dept |  |
| 1. Grading Works on Selected Roads in EKMA
 |  |  |  |  | 400,000 |  |  | √ |  | Urban Roads Dept |  |
| 1. De-silting of Selected Drains in EKMA
 |  |  |  |  | 100,000 | 150,000 |  | √ |  | Urban Roads Dept |  |
| 1. Road-line Markings in EKMA
 |   |   |   |   | 407,500 |  |  |  | √ | Urban Roads Dept |  |
| 1. Fabrication and Installation of Road Signs in EKMA
 |   |   |   |   | 200,000 | - |  |  | √ | Urban Roads Dept |  |
| 1. Identification, Mapping and Monitoring of all hazards for effective disaster management
 | Municipal Wide |  |  |  |  | 30,000 | -  |  | √ |  | Nadmo Director |  |
| 1. Planting of canopy trees in schools and along major streets
 | Municipal Wide |  |  |  |  | 10,000 |  |  | √ |  | Nadmo Director |  |
| 1. Public Education in various zones within EKMA on Disasters through community engagements and radio
 | Municipal Wide |  |  |  |  | 10,000 |  |  | √ |  | Nadmo Director |  |
| 1. Formation of disaster clubs in schools within EKMA
 | Municipal Wide |  |  |  |  | 3,750 | 2,500 |  | √ |  | Nadmo Director |  |
| 1. Celebration of international Disaster Risk Reduction Day (IDRR)
 | Municipal Wide |  |  |  |  | 10,000 |  |  | √ |  | Nadmo Director |  |
| 1. Training of Staff in Disaster Mgt related activities
 | EKMA |  |  |  |  | 7,500 |  |  | √ |  | Nadmo Director |  |
| 1. Training of disaster volunteer groups (DVGs)
 | Municipal Wide |  |  |  |  | 5,000.00 |  |  | √ |  | Nadmo Director |  |
| 1. Continuation of the Street Naming and Property Numbering Exercise
 | Municipal Wide |  |  |  |  | 125,000 | 75,000 | -  | √ |  | Physical Planning Dept |  |
|  |  | 1. Revision of existing Structure Plan
 | Municipal Wide |  |  |  |  | 62,500 | 37,500 | -  | √ |  | Physical Planning Dept |  |
| 1. Revision of existing Planning Schemes (Local Plans)
 | Municipal Wide |  |  |  |  | 37,500 | 25,000  | -  | √ |  | Physical Planning Dept |  |
| 1. Preparation of New Local Plans
 | Municipal Wide |  |  |  |  | 75,000 | 25,000 |  | √ |  | Physical Planning Dept |  |
| 1. Development of Computer-Based Billing System Linked to street Naming
 | Municipal Wide |  |  |  |  | 50000 |  |  | √ |  | Physical Planning Dept |  |
| 1. Development Control Activities
 | Municipal Wide |  |  |  |  |  | 37,500 |  | √ |  | Physical Planning Dept | Works Dept |
| 1. Mapping and documentation of Assembly Lands
 | Municipal Wide |  |  |  |  | 67,500 |  |  | √ |  | Physical Planning Dept |  |
| 1. Mapping of all infrastructure facilities of the Assembly
 | Municipal Wide |  |  |  |  | 40,000.00 |  |  | √ |  | Physical Planning Dept |  |
| 1. Organise public education on permitting
 | Municipal Wide |  |  |  |  |  | 40,000.00 |  | √ |  | Physical Planning Dept | Works Dept |
| 1. Landscaping of Public Facilities
 | Municipal Wide |  |  |  |  | 75,000 |  |  | √ |  | Physical Planning Dept |  |
| 1. Maintenance of storm drains
 | Municipal Wide |  |  |  |  | 70,000  | 50,000 | -  | √ |  | Dept of Urban Roads |  |
| 1. Construction of 1 No. 4 Bedroom Bungalow for MCE with boys’ quarters and fence wall
 | Whindo |  |  |  |  | 1,050,000 |  |  | √ |  | Works Dept |  |
|  |  | 1. Construction of 1No. 2 Bedroom Staff Accommodation at Adientem CHPS Compound
 | Adientem |  |  |  |  | 445,000.00 |  |  | √ |  | Works Dept |  |
|  |  | 1. Construction of 1 No 6 unit Classroom Block at Good shepherd Anglican JHS(Phase 1)
 |  |  |  |  |  | 480,000.00 |  |  | √ |  | Works Dept |  |
|  |  | 1. Construction of 2 No 6 seater WC Toilet Facility and Urinal at East Tanokrom and Effia G/S School
 |  |  |  |  |  | 160,000.00 |  |  | √ |  | Works Dept |  |
|  |  | 1. Construction of 12 seater WC Toilet Facility and Urinal with borehole and overhead tank at whindo
 |  |  |  |  |  | 120,000.00 |  |  | √ |  | Works Dept |  |
|  |  | 1. Completion of 1 No 6 unit Classroom Block with auxiliary facilities for Apremdo Catholic School
 |  |  |  |  |  | 190,463.65 |  |  | √ |  | Works Dept |  |
|  |  | 1. Completion of 1 No CHPS Compound with furnishing (Adientem)
 |  |  |  |  |  | 130,837.49 |  |  |  | √ | Works Dept |  |
|  |  | 1. Completion of CHPS Compound (Apremdo)
 |  |  |  |  |  | 100,220.58 |  |  |  | √ | Works Dept |  |
|  |  | 1. Construction 1No. Police Post at Apremdo
 | Apremdo |  |  |  |  | 160,000.00 |  |  | √ |  | Works Dept |  |
| Sub-Total |  |  |  |  |  |  |  |  |  |  |  |
| Total  |  |  |  |  |  |  |  |  |  |

**Goal 4: Maintain a Stable, United and Safe Society**

**Development Dimension 4: Governance, Corruption and Public Accountability**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programmes | Sub-programmes | Broad Activities | Location | Time frame | Indicative Cost | Programme Status | Implementing Agencies |
|  | Q1 | Q2 | Q3 | Q4 | DACF | IGF | Others | New | On-going | Lead | Collaborating |
| Mgt & Admin | General Administration | 1. Procure and install street lights/ bulbs at Electoral areas
 | Municipal Wide |     |     |     |     | 5,000 | 5,000  | -  | √ |  | Central Admin |  |
| 1. Procure Taxi Embossment Stickers, Commercial Vehicle Permit and Plaster
 | EKMA |  |  |  |  |  | 50,000 |  | √ |  | Central Admin |  |
| 1. Procurement of office equipment
 | EKMA |  |  |  |  | 100,000.00 |  |  | √ |  | Central Admin |  |
| 1. Procure Office Steel Cabinet, Tables and Chairs for Offices(Fixture and Fittings)
 | EKMA |  |  |  |  | 65000.00 |  |  | √ |  | Central Admin |  |
| 1. Plant and Machinery(Generator)
 | EKMA |  |  |  |  |  | 50000 |  | √ |  | Central Admin |  |
| 1. Organization of 2 town hall meetings
 | Municipal Wide |  |  |  |  | 60,000 | 60,000 |  | √ |  | Central Admin | MPCU |
| Administration & mgt  | Human Resource | 1. Organization of training for staff, unit committee and Assembly Members
 | EKMA |  |  |  |  | 75,000 | 50,000 |  | √ |  | Central Admin | MPCU |
|  |  | 1. Procurement of computers and accessories
 | EKMA |  |  |  |  |  |  | 50000.00 | √ |  | Central Admin |  |
|  |  | 1. Support to community-initiated projects
 |  |  |  |  |  | 293,951.48 |  |  |  | √ | Central Admin |  |
|  |  | 1. Support to Staff Accommodation
 |  |  |  |  |  |  | 20000 |  |  | √ | Central Admin |  |
|  |  | 1. Support to MUSEC activities
 |  |  |  |  |  | 30000 |  |  | √ |  | Central Admin |  |
| Sub-Total  |  |  |  |  | 122,500.00 | 125,000.00 |  |  |  |  |  |
| Total  |  |  |  |  |  |  |  |  |  |

**Goal 5: Mainstreaming Emergency Planning and Preparedness into Ghana’s Development Planning Agenda at all Levels to Respond to Potential Internal and External Threat (Including Covid-19)**

**Development Dimension 5: Emergency Planning and Response (including Covid-19 Recovery Plan)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programme | Sub-programmes | Objectives | Location | Time frame | Indicative Cost | Programme Status | Implementing Dept of the MA |
| Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | On-going | Lead | Collaborating |
| Social Services Delivery | Disaster Prevention and Management | 1. Provide Support to COVID-19 Task Force Team
 | Municipal Wide |  |  |  |  | 10,000 | 2,500 |  |  | √ | Central Admin | NADMO Director |
|  | 1. Provide support to COVID-19 Surveillance Team
 | EKMA |  |  |  |  | 10,000 |  |  |  |  | Central Admin | MHD |
| 1. Procurement of commodities to fight COVID -19

(Nose masks, hand sanitizers, veronica buckets, liquid soap etc.) | EKMA |  |  |  |  | 12,500 |  |  | √ |  | Central Admin | NADMO Director |
| 1. Sensitisation on Radio and ISD Van to ensure adherence to safety protocols

(Wearing of nose mask, social distancing etc.) | Municipal Wide |  |  |  |  | 2,500 |  |  | √ |  | Central Admin | NADMO Director |
| 1. Prepare municipal disaster response action plan
 | EKMA |  |  |  |  | 25,000.00 |  |  | √ |  | Central Admin | NADMO Director |
|  |  | 1. Disaster management stimulation exercise involving fire service, ambulance service, among other institutions
 |  |   |   |   |   | 5,000.00 |  |   | √ |  | Central Admin | NADMO Director |
|  |  | 1. Stock piling relief items
 | EKMA |   |   |   |   | 50,000 |  |  | √ |  | Central Admin | NADMO Director |
| Sub- Total |  |  |  |  |  |  |  |  |  |  |  |
| Grand Total |  |  |  |  |  |  |  |  |  |

**Goal 6: Improve delivery of development outcomes at all levels**

**Development Dimension 6: Implementation, Co-ordination, Monitoring and Evaluation**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programmes | Sub-programmes | Broad Activities  | Location | Time frame | Indicative Cost | Programme Status | Implementing Agencies  |
|  |  | Q1 | Q2 | Q3 | Q4 | GOG | IGF  | Others  | New  | On-going | Lead  | Collaborating  |
| Mgt & Admin | Finance & Revenue Mobilization | 1. Valuation of landed properties
 | Municipal Wide |   |   |   |   | 50,000  | 50,000  | -  |  | √ | Finance  | Land Valuation Department (LVD) |
| 1. Payment of compensation for acquired Land and documentation Whundo/Assakae
 | Whindo/Assakae |  |  |  |  | 310000 |  |  |  | √ | Finance |  |
| 1. Updating of revenue database
 | EKMAEKMA  |   |   |   |   | 10,000  | 10,000 | -  |  | √ | Finance  | -  |
| 1. implementation of Revenue Improvement Action Plan
 |   |   |   |   |  | 20,000 | -  |  | √ | Budget  |  Finance |
| 1. Undertake quarterly public fora on plan and Budget Implementation and emergency mgt meetings
 |  |  |  |  | 100,000.00 |  |  | √ |  | Budget |  |
| 1. Recruitment and training of revenue collectors to increase IGF by 50% by 2025
 |   |   |   |   | 10,000 | 15,000 |  |  | √ | Central Admin | HRM |
| 1. Procurement of logistics for Revenue collectors
 |   |   |   |   | 10,000  | 15,000 |  |  | √ | Central Admin | Procurement |
|  |  | 1. Uniform and protective clothing
 |  |  |  |  | 30000 |  |  | √ |  | Central Admin |  |
| Mgt & Admin | General Administration | 1. Provision of Support for Urban Councils
 |  |  |  |  | 12,500 | 12,500 |  |  | √ | Central Admin |  |
| 1. procurement of office logistics (stationery,

toners, cartridge etc.) |  |  |   |   | 25,000  | 12,500  |  |  | √ | Central Admin |  |
| 1. Procure 4 No. motor bike
 |  |  |  |  | 120000 |  |  | √ |  | Central Admin | Transport Office |
| 1. Repair and Maintenance of Assembly Vehicles
 |   |   |   |   | 87,500  | 62,500  |  |  | √ | Central Admin | Transport Office |
|  | 1. Training of Administrative and other officers in minutes and report writing
 |  |  |  |  |  |  | 60,000.00 | √ |  | MDPO |  |
|  | 1. Training of 20No. Staff and 10No. Assembly Members in Proposal and Business Plan writing
 |  |  |  |  |  |  | 85,000.00 | √ |  | MDPO |  |
|  | 1. Purchase of 4 No. Laptops for MCD, MDPO, , Head of Works and Budget Officer
 |  |  |  |  |  |  | 40,000.00 | √ |  | MDPO |  |
|  | 1. 2No. Desktop Computers and 2No. Stabilizers for Urban Roads and Development Planning Units
 |  |  |  |  |  |  | 15,000.00 | √ |  | MDPO |  |
|  | 1. 3No. Printers with 3No. Stabilizers for development planning, Urban Roads and Central Administration
 |  |  |  |  |  |  | 30,000.00 | √ |  | MDPO |  |
|  | 1. Public Education on Climate Change and Impact, Disaster, Prevention and Management
 |  |  |  |  |  |  | 40,000.00 | √ |  | MDPO |  |
|  | 1. Community sensitization on Clean Environment and Training For Environmental and Sanit3aation Department Officers
 |  |  |  |  |  |  | 50,000.00 | √ |  | MDPO |  |
|  |  | 1. Public Education and stakeholder sensitization programme to encourage prompt payment of statutory fees, abide by be-laws, etc.
 |  |  |  |  |  |  | 50,000.00 | √ |  | MDPO |  |
|  |  | 1. Organize training for Revenue Collectors
 |  |  |  |  |  |  | 55,000 | √ |  | MDPO |  |
|  |  | 1. Surface Dressing of Effia-Town Roads (0.7Km), SSNIT Flats Loop Road (0.7Km) and Construction of 1No. 3mx2m x12m long double culvert with Approach filling works at SSNIT Down
 |  |  |  |  |  |  | 5,500,650.00 | √ |  | MDPO |  |
|  |  | 1. Construction of 1No. 2 -Storey 30 Lockable Stores with (5) offices, pavement of lorry/taxi park (3,550 meter square) with concrete kerbs at Kwesimintsim Lorry Park
 |  |  |  |  |  |  | 8,940,000.00 | √ |  | MDPO | HoW |
|  |  | 1. Construction of storm drain from Anaji Choice Mart – Asare Oppong School - I. Adu (1.3 kilometers long)
 |  |  |  |  |  |  | 6,894,637.50 | √ |  | MDPO |  |
|  |  | 1. a. Construction of 350 Meters Long Storm Drain with 1No. 3mx2mx12m long double box culvert with Approach Filling Works from Bankyease -Kwesimintsim
 |  |  |  |  |  |  | 4,500,000.0017.  | √ |  |  |  |
|  |  | 1. Bitumen Surfacing of Assakae-Adientem Link Road (1Km)
 |  |  |  |  |  |  | 6,600,000 | √ |  | MDPO |  |
|  |  | 1. Bitumen Surfacing of Assakae-Whindo health center road with road markings and side drains (2.5Km)
 |  |  |  |  |  |  | 2,000,000.00 | √ |  | MDPO |  |
|  |  | 1. Construction of Storm Drain from Obiri Junction –Mempeasem (Sofon Zongo) (1.5Km)
 |  |  |  |  |  |  | 6,500.000 | √ |  | MDPO |  |
|  |  | 1. Construction of 1No 40 partitioned market shed(effia No9)
 |  |  |  |  | 1,181,936.00 |  |  | √ |  | MDPO |  |
|  |  | 1. a. Construction of Storm Drain at Race Course to Fire Service Station (1.0 Km)

b. Construction of 1No. 2m x 2m x 10m long Single box culvert with culvert Approach filling works at New-site (close to Diamonds |  |  |  |  |  |  | 5,235,287.50 | √ |  | MDPO |  |
|  |  | 1. Rehabilitation of selected Roads with Asphalt Finishing at East Tanokrom
 |  |  |  |  |  |  | 7,500,000 | √ |  |  |  |
|  |  | 1. Provision of Street Light from Apollo - Ntankoful Highway
 |  |  |  |  |  |  | 3,500,000 | √ |  |  |  |
|  |  | 1. a. Rehabilitation of selected Roads with Asphalt Finishing at Effiakuma (1.5Km)

b. Construction of 1No. 2m x 2m x 10m long Single box culvert with culvert Approach filling works at Mount Zion |  |  |  |  |  |  | 7,940,637.50 | √ |  | MDPO |  |
|  |  | 1. Rehabilitation of Selected Roads with Asphalt Surfacing at Anaji East
 |  |  |  |  |  |  | 7,000,000 | √ |  | MDPO |  |
|  |  | 1. Construction of Storm Drain from I.Adu-Bankyease
 |  |  |  |  |  |  | 6,394,650 | √ |  | MDPO |  |
|  |  | 1. Construction of 1No. 6 -Seater Water Closet Toilet Facility with Mechanised Borehole for Lagos Town M/A School
 |  |  |  |  | 220,348.00 |  |  | √ |  | MDPO |  |
|  |  | 1. Supply of Four Hundred Mono and Dual Desks for Basic Schools
 |  |  |  |  | 185,000 |  |  | √ |  | MDPO |  |
|  |  | 1. Drilling and Construction of 5No. Mechanized Boreholes with concrete base and Poly-tank
 |  |  |  |  | 315,000 |  |  | √ |  | MDPO |  |
| \ |  | 1. Organization of Statutory meetings and other meetings of the Assembly
 |   |   |   |   | 150,000 | 150,000  |  | √ |  | Central Admin |  |
| 1. Audit meeting
 |  |  |  |  | 25,000.00 |  |  | √ |  | Central Admin |  |
| 1. Provision of support for National celebrations
 |   |   |   |   | 75,000  | 75,000  |  | √ |  | Central Admin |  |
| 1. Procurement of 1 No. Pick-Up vehicles
 |  |  |  |  | 150,000  | 150,000 |  |  | √ | Central Admin | Procurement Office |
| 1. 1No. Backhoe and Skip Truck
 |  |  |  |  | 3,700,000 |  |  |  | √ | Central Admin | Procurement Office |
| 1. Construction 10 No. Refuse Collection Points & Fabrication of 10No. Skip Containers
 |  |  |  |  | 1,078606.0` |  |  |  | √ | Central Admin | Procurement Office |
| 1. Data collation and storage
 |  |  |  |  | 25,000 |  |  | √ |  | Statistical officer |  |
| 1. Maintenance of Assembly’s Computers, printers, etc.
 |  |  |  |  | 12,500 |  |  |  | √ | MIS | Central Admin  |
| 1. Installation and configuration of internet at EKMA
 |  |  |  |  |  | 60,000 |  |  | √ |  | MIS | Central Admin |
| 1. Organise Training in ICT for selected staff
 |  |  |  |  | 20,000 |  |  | √ |  | MIS | Central Admin |
| 1. Maintenance

of Assembly Website  |  |  |  |  | 2,500 | 2,500 |  |  | √ | MIS | Central Admin |
|  Mgt & Admin | Planning, Budgeting & Coordination | 1. Preparation of plans, budget and other reports of the Assembly
 |   |   |   |   | 25,000  | 12,500  |  |  | √ | MPCU | Central Admin |
|  |  | 1. Organization of M&E activities
 |   |   |   |   | 35,000  | 15,000  |  |  | √ | MPCU | Central Admin |
| Sub-Total |  |  |  |  |  |  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |  |  |  |  |

 **PROGRAMMES AND PROJECTS EARMARKED FOR INCLUSION IN THE REVISED 2023 ANNUAL ACTION PLAN**

1. **GHANA SECONDARY CITIES SUPPORT PROGRAMME**

**ACTION PLAN FOR UTILISATION OF URBAN DEVELOPMENT GRANT (FOURTH YEAR)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **NO** | **DESCRIPTION OF WORKS** | **Location** | **Indicative Budget GHC** | **Funding Source** | **Lead Agency** | **Collaborating Partners or Depts.** |
| 1 | Design and Supervision of Investment Projects (8%) | EKMA | 2,296,470.00 | Urban Dev’t Grant | Municipal Planning Dept. | Consultant, Works Dept. |
| 2 | Monitoring & Evaluation of Projects (M&E) (1%) | EKMA |  287,058.75 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept. Urban Roads |
| 3 | Social and Environmental Safeguards (1%) | EKMA |  287,058.75 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
|  | Sub-total |  | 2,870,587.50 |  |  |  |
| 4 | Bitumen Surfacing of Assakae-Adientem Link Road (1Km) | Assakae & Adientem | 6,600,000.00 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept, Urban Roads |
| 5 | Construction of Storm Drain from Obiri Junction–Mempeasem (Sofon Zongo) (1.5Km) | Kwesimintsim | 6,500,000.00 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept, Urban Roads |
| 6 | 1. Procurement and Installation of 300 No. Galvanized one (1) Arm Street Light Poles with 300No. 150 Watts LED Light Bulbs on Apollo-Ntankoful Highway (8Km)
2. Procurement of 1No. Hydraulic Platform
 | Apollo-Ntankoful | 5,235,287.50 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept, Urban Roads |
| 7 | 1. Resurfacing of Selected Roads with Asphaltic Surfacing at East Tanokrom
2. Construction of 1No 3m x 2m x 10m long Double Box Culvert with Approach Filling works at New-Site (Close to White Diamonds at East Tanokrom (1.5km)
 | East TanokromNew-site | 7,500,000.00 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept, Urban Roads |
|  | Sub-Total | **25,835,287.50** |  |  |  |
|  | Total | **28,705,875.00** |  |  |  |

**ACTION PLAN FOR UTILISATION OF URBAN DEVELOPMENT GRANT (FIFTH YEAR)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| NO | DESCRIPTION OF WORKS | Location | Indicative Budget GHC | Funding Source | Lead Agency | Collaborating Partners or Depts. |
| 1 | Design and Supervision of Investment Projects (8%) | EKMA | 2,296,470.00 | Urban Dev’t Grant | Municipal Planning Dept. | Consultant Works Dept. |
| 2 | Monitoring & Evaluation of Projects (M&E) (1%) | EKMA |  287,058.75 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
| 3 | Social and Environmental Safeguards (1%) | EKMA |  287,058.75 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
|  | Sub-Total |  | 2,870,587.50 |  |  |  |
| 4 |  Construction of Storm Drain at Race Course to Fire Service Station (1.0 Km)  | Race Course, Apremdo | 4,500,000.00 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
| 5 | 1. Rehabilitation of selected Roads with Asphalt Finishing at Kwesimintsim Town (1.5Km)
2. Bitumen Surfacing of Selected Roads in Effiakuma (1.0km)
 | KwesimintsimEffiakuma | 7,940,637.50 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
| 6 | Rehabilitation of selected Roads with Asphalt Finishing at Anaji East (1.5Km) | East Anaji | 7,000,000.00 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
| 7 | Construction of Storm Drain from I. Adu-Bankyease | Bankyease | 6,394,650.00 | Urban Dev’t Grant | Municipal Planning Dept. | Works Dept., Urban Roads |
|  |  | Sub-Total | **25,835,287.50** |  |  |  |
| TOTAL BUDGET | **28,705,875.00** |  |

1. **DACF-RFG PROJECTS (DPAT** **VI)**

|  |
| --- |
| BUDGET FOR UTILIZATION OF DPAT VI (2021) RELEASE |
| **NO.** | **SECTOR/PROJECT DESCRIPTION** | **LOCATION** | **PROJECT STATUS** | **BUDGET ALLOCATION (GHC)** | **PAYMENT TO DATE (GHC)** | **CONTRACT SUM****(GHC)** |
|  | INVESTMENT |  |  |  |  |  |
|  | EDUCATION |  |  |  |  |  |
| 1a | Construction of 1No. 6 -Seater Water Closet Toilet Facility with Mechanised Borehole for Lagos Town M/A School | Lagos Town | New  | 220,348.00 | Nil  | Yet to be determined |
| 1b | Supply of Four Hundred (400) Mono and Dual Desks for Basic Schools | Municipal Wide | New  | 185,000.00 | Nil  | Yet to be determined |
|  | WATER |  |  |  |  |  |
| 1c | Drilling and Construction of 5No. Mechanised Boreholes with concrete base and Poly-tank  | Municipal Wide | New  | 315,000.00 | Nil  | Yet to be determined |
|  | **Total** |  |  | **720,348.00** |  |  |