**COMPOSITE PROGRAMME OF ACTION FOR 2024**

**Goal 1: Build a Prosperous Society**

**Development Dimension 1: Economic Dimension**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 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 |
| Economic  Development | Agriculture Development | 1. Undertake home & farm visits to disseminate appropriate technologies | Municipal Wide |  |  |  |  | 45,600.00 | - | - | √ |  | Agriculture Dept. | -MAG |
| 1. Running and maintenance of official vehicles | Municipal Wide |  |  |  |  | 20,000.00 |  |  | √ |  | Agriculture Dept |  |
| 1. Celebration of Municipal Farmers Day | Municipal Wide |  |  |  |  | 120,000. | - | - | √ |  | Agriculture Dept | Central Admin |
|  |  | 1. Train farmers on appropriate post-harvest technologies and effective land management practices | Municipal Wide |  |  |  |  | 8,000.00 | - | - | √ |  | Agriculture Dept | BAC |
|  |  | 1. DCAT | Municipal Wide |  |  |  |  | 2,000.00 |  |  | √ |  | Agriculture Dept | BAC |
|  |  | 1. Conduct active disease surveillance in livestock, poultry and pets in 10 communities | Municipal Wide |  |  |  |  | -  6,000.00 |  |  | √ |  | Agriculture Dept |  |
| Economic Development | Trade, Tourism and Industrial Development | 1. Train traders on records keeping, costing pricing and marketing | Municipal Wide |  |  |  |  | 25,000 |  |  | √ |  | BAC |  |
| 1. Coordinate and facilitate with trade development partners ( GEA, Mastercard, MoF) | Municipal Wide |  |  |  |  | 7,500 |  |  | √ |  | BAC |  |
| 1. Conduct needs assessment and training for Trade Associations | Municipal Wide |  |  |  |  | 10,000 |  |  | √ |  | BAC |  |
| 1. Business counselling and follow -ups | Municipal Wide |  |  |  |  | 5,000 |  |  | √ |  | BAC |  |
| Economic Development | Employment creation through Tourism Development | 1. Support the celebration of Kundum | Municipal Wide |  |  |  |  | 15,000 | 10,000 | - |  | √ | Central Admin | Works Dept |
|  |  | 1. Support the Annual Masqueraders Festival |  |  |  |  |  |  | 40,000 |  |  | √ | Central Admin | Works Dept |
| **SUB-TOTAL** | | | |  |  |  |  | 316,100.00 | 10,000.00 |  |  |  |  |  |
| **TOTAL** | | | |  |  |  |  | **326,100.00** | | |  |  |  |  |

**Goal 2: Create Equal Opportunity for All**

**Development Dimension 2: Social Development**

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| 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. Construction of 4Unit Residential Accommodation for Whindo Health Centre (Phase 2) |  |  |  |  |  | 850,00.00 |  |  |  |  |  |  |
|  |  |  |  |
| 1. Construct Laboratory at Whindo |  |  |  |  | 80,000 |  |  | √ |  | MHD | HIV/AIDS Focal Person |
| 1. Construct 1 No. 20 Footer Container CHPS   Compound at Assakae European Town |  |  |  |  | 30,000 |  |  |  | √ | HIV/AIDS Focal Person |  |
|  | 1. Procure Ancillary Facilities (Equipment-couches, hospital bed, trolleys, autoclave, Office furniture etc) |  |  |  |  | 150,000 |  |  |  | √ | Procurement | MHD |
|  | 1. Complete Apremdo fie CHPS |  |  |  |  | 15,000.00 |  |  |  | √ | Works Dept | MHD |
| 1. Completion of Assakae CHPS Compound staff accommodation |  |  |  |  | 135,000.00 |  |  | √ |  | Works Dept | MHD |
| 1. Completion of staff accommodation at Effia Health Centre |  |  |  |  | 120,000.00 |  |  |  | √ | Works Dept | MHD |
| 1. Construct 4No. placenta pits |  |  |  |  | 100,000 |  |  | √ |  | Works Dept | MHD |
| 1. Organise Quarterly Durbars at 12 CHPS Compounds/Zones |  |  |  |  | 5,000.00 |  |  |  | √ | MHD |  |
| 1. Organize monthly Child Welfare Out- reach and weekly home visits in communities at each CHPS zone |  |  |  |  | 50,000.00 |  |  |  | √ | MHD |  |
| 1. Organize Health Committee meetings quarterly |  |  |  |  | 15,000.00 |  |  |  | √ | MHD | Central Admin |
| 1. Quarterly monitoring and Supervision of HIV activities |  |  |  |  | 35,000.00 |  |  |  | √ | MHD | Central Admin |
| 1. Conduct quarterly Public Health Emergency Committee meetings |  |  |  |  | 15,000.00 |  |  |  | √ | MHD | Central Admin |
| 1. Sensitize pupils and students in schools on HIV/AIDS, Cholera, TB |  |  |  |  | 20,000.00 |  |  |  | √ | MHD | Central Admin |
| 1. National immunisation days (measles SIA, YF, COVID-19) |  |  |  |  | 10,000 |  |  |  | √ | HIV Focal Person |  |
|  |  | 1. Capacity building on malaria, HIV |  |  |  |  |  | 15,000 |  |  |  | √ | MHD |  |
|  |  | 1. Procure office equipment (Computers, photocopier, |  |  |  |  |  | 50,000 |  |  |  | √ | Procurement | Central Admin |
|  |  | 1. Procure 3No. Air-condition for Health Directorate |  |  |  |  |  | 30,000 |  |  | √ |  | MHD | MHD |
| Social Service Delivery | Education and Youth Dev’t | 1. Management of staff trained & Basic Schools monitored annually by MEO & SISOs |  |  |  |  |  | 37,000.00 |  |  |  | √ | Education | Central Admin |
| 1. To welcome KG 2 pupils and First Timers to Schools. " MY FIRST DAY AT SCHOOL". |  |  |  |  | 10,000.00 |  |  |  | √ | Education | Works |
| 1. To Conduct Municipal Mock for B.E.C.E. |  |  |  |  | 60,000.00 |  |  |  | √ | Education |  |
| Social Service Delivery | Education and Youth Dev’t | 1. To Conduct B.E.C.E Sensitization Clinic the Municipal |  |  |  |  |  | 5,500.00 |  |  |  | √ | Education | Central Admin |
| 1. Science, Technology, Mathematics, Innovation, Education Clinic. (STMIE) |  |  |  |  |  | 15,000.00 |  |  |  | √ | Education | Central Admin |
| 1. To Organise Cultural Activities in the Municipal and to participate in both Regional and National Cultural activities |  |  |  |  | 15,500.00 |  |  |  | √ | MED |  |
| 1. To participate in inter District sports competition. |  |  |  |  | 15, 000.00 |  |  |  | √ | MED |  |
| 1. SHEP activities, sensitization on personal, menstrual hygiene and teenage pregnancy |  |  |  |  | 1,900.00 |  |  | √ |  | Central Admin | MED |
|  |  | 1. Orientation of Newly trained and Newly recruited including National Service Personnel |  |  |  |  |  | 4,000.00 |  |  |  |  | Central Admin | MED |
|  |  | 1. Provision of Office Consumable and stationery. |  |  |  |  |  | 35,000.00 |  |  |  |  | Central Admin | MED |
|  |  | 1. International Day of the Girl Child |  |  |  |  |  | 2,500.00 |  |  |  |  | Central Admin | MED |
|  |  | 1. Counselling sessions for BECE Candidates |  |  |  |  |  | 1,500.00 |  |  |  |  | Central Admin | MED |
|  |  | 1. Conference Heads of Assisted Secondary Schools |  |  |  |  |  | 10,000.00 |  |  |  |  | Central Admin | MED |
|  | Social Welfare and Community Development | 1. To institute child right promotion and protection activities |  |  |  |  |  | 15,000 | 15,000 |  | √ |  | SWCD | Central Admin |
|  |  | 1. Render welfare services at the hospitals |  |  |  |  |  | 20,000 | - |  | √ |  | SWCD | Central Admin |
|  |  | 1. To embark on social education(Reproductive Health, Prevailing social issues etc.) |  |  |  |  |  | 7,500 |  |  | √ |  | SWCD | Central Admin |
|  |  | 1. To monitor 18 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 out of school youth and OVCs and support to the skills training center |  |  |  |  |  | 25,000 |  |  | √ |  | SWCD | Central Admin |
|  |  | 1. To initiate Gender Base activities & interventions. |  |  |  |  |  | - | 12,500 |  | √ |  | SWCD | Central Admin |
|  |  | 1. Provision of support for 100 PWDs |  |  |  |  |  | 250,000 | - |  |  | √ | SWCD | Central Admin |
|  |  | 1. To render welfare services at hospitals |  |  |  |  |  | 20,000 | 5,000 |  |  | √ | SWCD | Central Admin |
|  |  | 1. Day Care monitoring and Supervision |  |  |  |  |  | 10,000 | 10,000 |  |  | √ | SWCD | Central Admin |
|  |  | 1. Provide family care services |  |  |  |  |  | 30,000 |  |  |  | √ | SWCD | Central Admin |
|  |  | SUB-TOTAL |  |  |  |  |  |  | **2,950,400.00** | **535,000.00** |  |  |  |  |
|  |  | TOTAL |  |  |  |  |  |  | **3,485,400.00** | | |  |  |  |

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

**Development Dimension 4: Environment, Infrastructure and Human Settlement**

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| Programmes | Sub Programmes | Broad Activities | Location | 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 |  |  |  |  | 420,000 |  |  | √ |  | Urban Roads Dept |  |
| 1. De-silting of Selected Drains in EKMA |  |  |  |  | 170,000 |  |  | √ |  | Urban Roads Dept |  |
| 1. Road-line Markings in EKMA |  |  |  |  | 90,000 |  |  |  | √ | Urban Roads Dept |  |
| 1. Road Safety campaigns in EKMA |  |  |  |  | 50,000 |  |  |  | √ | Urban Roads Dept |  |
| 1. Fabrication and Installation of Road Signs in EKMA |  |  |  |  | 180,000 | - |  |  | √ | Urban Roads Dept |  |
|  |  | 1. Construction of 1No. 6-Seater Water Closet Toilet Facility with Mechanised Borehole for Lagos Town M/A School |  |  |  |  |  | 220,348.00 |  |  | √ |  | Urban Roads Dept |  |
|  |  | 1. Conversion of a classroom into a Computer Lab at Cobbah Yalley School |  |  |  |  |  | 180,000 |  |  | √ |  | Works Dept |  |
|  |  | 1. Drilling and Construction of 5No. Mechanised Boreholes with concrete base and Poly-tank |  |  |  |  |  | 315,0000.00 |  |  | √ |  | Works Dept |  |
|  |  | 1. Social and Environmental Safeguards |  |  |  |  |  |  |  | 861,230.25 | √ |  | MDPO |  |
|  |  | 1. Construction of 300 Meters Long Storm Drain with 1No. 3m x 2m x 12m long double box culvert with approach filling works from Bankyease – Kwesimintsim. | Anaji,  Bankyease |  |  |  |  |  |  | 5,400,227.93 | √ |  | Urban Roads Dept |  |
|  |  | 1. Construction of Storm Drain from Anaji Choice Mart- Asare Oppong School-I. Adu (850m) |  |  |  |  |  |  |  | 12,345,550.25 | √ |  | Urban Roads Dept |  |
|  |  | 1. Surface Dressing of Effia Town Roads (0.7Km), Construction of No.3m x 2m x 12m Long double culvert Approach filling works at SSNIT Down and Anaji SSNIT Flats Loop Road (0.70Km). |  |  |  |  |  |  |  | 5,504,895.24 | √ |  | Urban Roads Dept |  |
|  |  | 1. Construction of 1 No. 2-Storey 57 – Lockable Stores with (4) Offices, Pavement of Lorry / Taxi Park (3,550 meter square) with Concrete Kerbs for Kwesimintsim Lorry Park. | Kwesimintsim |  |  |  |  |  |  | 8,940,000.00 | √ |  | Works Dept | \ |
|  |  | 1. Bitumen Surfacing of Assakae-Adientem Link Road (1Km) | Adientem |  |  |  |  |  |  | 6,600,000.00 | √ |  | Urban Roads Dept |  |
|  |  | 1. Construction of Storm Drain from Obiri Junction–Mpeasem (Sofon Zongo) (1.5Km) | Sofon Zongo, Kwesimintsim |  |  |  |  |  |  | 6,500,000.00 | √ |  | Urban Roads Dept |  |
|  |  | 1. Construction of Storm Drain at Race Course to Fire Service Station (1.0 Km) | Race Course |  |  |  |  |  |  | 4,500,000.00 | √ |  | Urban Roads Dept |  |
|  |  | 1. Rehabilitation of selected Roads with Asphalt Finishing at Kwesimintsim Town (1.5Km) and Bitumen Surfacing of selected roads in Effiakuma (1.0km) | Kwesimintsim & Effiakuma |  |  |  |  |  |  | 7,940,637.50 | √ |  | Urban Roads Dept |  |
|  |  | 1. Rehabilitation of selected Roads with Asphalt Finishing at Anaji East (1.5Km) | Anaji |  |  |  |  |  |  | 7,000.000.00 | √ |  | Urban Roads Dept |  |
|  |  | 1. Construction of Storm Drain from I. Adu-Bankyease (750m) | Anaji/  Bankyease |  |  |  |  |  |  | 6,394,650.00 | √ |  | Urban Roads Dept |  |
|  |  | 1. A.Resurfacing of Selected Roads at East Tanokrom (2.0Km)   B. Construction of 1No. 3m x 2m x 10m long Double Box culvert with culvert Approach filling works at New-site (close to White Diamonds at East Tanokrom  (1.5Km) |  |  |  |  |  |  |  | 7,500,000.00 | √ |  | Urban Roads Dept |  |
|  | Disaster prevention & mgt | 1. Identification, Mapping and Monitoring of all hazards for effective disaster management |  |  |  |  |  | 7,500 | - |  | √ |  | Nadmo Director |  |
|  |  | 1. Planting of canopy trees in schools and along major streets |  |  |  |  |  | 20,000 |  |  | √ |  | Nadmo Director |  |
|  |  | 1. Public Education in various zones within EKMA on Disasters through community engagements and radio |  |  |  |  |  | 6,250 |  |  | √ |  | Nadmo Director |  |
|  |  | 1. Formation of disaster clubs in schools within EKMA |  |  |  |  |  | 3,750 | 2,500 |  | √ |  | Nadmo Director |  |
|  |  | 1. Celebration of international Disaster Risk Reduction Day (IDRR) |  |  |  |  |  | 10,000. |  |  | √ |  | Nadmo Director |  |
|  |  | 1. Training of Staff in Disaster Mgt related activities |  |  |  |  |  | 7,500 |  |  | √ |  | Nadmo Director |  |
|  |  | 1. Training of disaster volunteer groups (DVGs) |  |  |  |  |  | 5,000 |  |  | √ |  | Nadmo Director |  |
|  | Physical planning | 1. Continuation of the Street Naming and Property Numbering Exercise |  |  |  |  |  | 100 ,000 | 75,000 | - | √ |  | Physical Planning Dept |  |
| 1. Revision of existing Structure Plan |  |  |  |  |  | 25,000 |  | - | √ |  | Physical Planning Dept |  |
| 1. Revision of existing Planning Schemes (Local Plans) |  |  |  |  |  | 37,500 | 20,000 | - | √ |  | Physical Planning Dept |  |
| 1. Landscaping and ornamentals |  |  |  |  |  | 30,000 |  |  | √ |  |  |  |
| 1. Preparation of New Local Plans |  |  |  |  |  | 75,000.00 | 25,000 |  | √ |  | Physical Planning Dept |  |
| 1. Development Control Activities |  |  |  |  |  |  | 35,000.00 |  | √ |  | Physical Planning Dept | Works Dept |
| 1. Mapping and documentation of Assembly Lands |  |  |  |  |  | 67,500.00 |  |  | √ |  | Physical Planning Dept |  |
|  |  | 1. Organise public education on permitting |  |  |  |  |  |  | 10,000. |  | √ |  | Physical Planning Dept | Works Dept |
| Infrastructure Delivery | Infrastructure Development | 1. Maintenance of storm drains |  |  |  |  |  | 150,000 | 50,000 | - | √ |  | Dept of Urban Roads |  |
|  | Administration and Management | 1. Construction 1 No. 4 Bedroom Bungalow for MCE with boys’ quarters and fence wall |  |  |  |  |  | 750,000 | - | - | √ |  | Works Dept |  |
|  |  | 1. Construction of 1No. Semi-Detached 2-Bedroom Flat Staff Accommodation at Adientem CHPS Compound |  |  |  |  |  | 465,000 |  |  | √ |  | Works Dept |  |
|  |  | 1. Construction 1 No. Police Post at Apremdo |  |  |  |  |  | 18,000 |  |  |  |  | Works Dept |  |
|  |  | 1. Completion of 6-Unit Classroom Block with Ancillary Facilities and 6-Seater WC Toilet at Apremdo |  |  |  |  |  | 620,000 |  |  |  |  | Works Dept |  |
|  |  | 1. Completion of 6-Unit Classroom Block with Ancillary Facilities for Good Shepherd Anglican School (Phase I) |  |  |  |  |  | 400,000 |  |  | √ |  | Works Dept |  |
|  |  | 1. Asphalt Surfacing of Assakae-Whindo Road (2.0Km) and Bitumen Surfacing of Whindo Health Centre Road (0.5Km) (UDG -2) |  |  |  |  |  |  |  | 855,939.54 |  | √ | Urban Roads |  |
|  |  | 1. Maintenance of Boreholes |  |  |  |  |  | 12,500 |  |  | √ |  | Works Dept | MEHD |
|  | Environment Enhancement | 1. Implement MESSAP (Undertake Premises & Meat inspection, pest & rodent control, health promotion and control stray animals |  |  |  |  |  | 20,000.00 |  |  | √ |  | MEHD | Central Admin |
|  |  | 1. Conduct inspection in 40 Industrial Establishments and 40 Hospitality Establishments |  |  |  |  |  | 5,000 | - |  | √ |  | MEHD | Central Admin |
|  |  | 1. General Clean Up Exercise & waste Evacuation Activities |  |  |  |  |  |  | 200,000 |  | √ |  | MEHD | Central Admin |
|  |  | 1. Community Environmental Sanitation Education |  |  |  |  |  | 12,500 | 12,500 |  | √ |  | MEHD | Central Admin |
|  |  | 1. Procurement of Sanitary Equipment |  |  |  |  |  | 12,500 | 7,500 |  | √ |  | MEHD | Central Admin |
|  |  | 1. Celebration of world Environmental Days |  |  |  |  |  | 25,000 | 25,000 |  | √ |  | MEHD | Central Admin |
|  |  | 1. Monitoring of Burial in Community Cemeteries |  |  |  |  |  | 5,000 | 7,500 |  |  |  | MEHD | Central Admin |
|  |  | 1. Formation of environmental Clubs in School |  |  |  |  |  | 10,000 | 10,000 |  | √ |  | MEHD | Central Admin |
|  |  | 1. Formation and Training of Waste & Sanitation Teams in Communities |  |  |  |  |  | 7,500, | 5,000 |  | √ | https://youtu.be/\_eESstGngNE | MEHD | Central Admin |
|  |  | 1. Procure 10 No. Communal Containers |  |  |  |  |  | 50,000 |  |  | √ |  | MEHD | Central Admin |
|  |  | 1. To ensure regular de-silting and maintenance of lined primary/ secondary drains |  |  |  |  |  | 187,500 | 187,500 |  | √ |  | MEHD | Central Admin |
|  |  | 1. Enforce sanitation byelaws/prosecute sanitary offenders |  |  |  |  |  |  | 10,000.00 |  |  | √ | MEHD | Central Admin |
| **Sub-Total** | | |  |  |  |  |  | **5,465,848.00** | **242,500.00** | **86,693,840.10** |  |  |  |  |
| **Total** | | |  |  |  |  |  | **92,402,188.10** | | |  |  |  |  |

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

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

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| 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, install and repair of street lights/ bulbs | Municipal Wide |  |  |  |  | | 10,000 | 10,000 | - | √ |  | Central Admin |  |
| 2.Procure Taxi Embossment Stickers, Commercial Vehicle Permit and Plaster | EKMA |  |  |  |  | |  | 50,000 |  | √ |  | Central Admin |  |
| 3.Procure Office Steel Cabinet, Tables and Chairs for Offices | EKMA |  |  |  |  | | 12,500 |  |  | √ |  | Central Admin |  |
| 4.Organization of town hall meetings/  Community Engagements | Municipal Wide |  |  |  |  | | 100,000 | 100,000 |  | √ |  | Central Admin | MPCU |
|  |  | 1. Provision of support for National celebrations |  |  |  |  |  | | 75,000 | 75,000 |  | √ |  | Central Admin |  |
| Administration & mgt | Human Resource | 1. Organization of training for staff and Assembly Members | EKMA |  |  |  |  | | 75,000 | 50,000 |  | √ |  | Central Admin | MPCU |
| Sub-Total | | | |  |  |  |  | | 167,500.00 | 180,000.00 |  |  |  |  |  |
| Total | | | |  |  |  |  | | **347,500.00** | | |  |  |  |  |

**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)**

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| 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 Surveillance Team | EKMA |  |  |  |  | 10,000 |  |  |  | √ | Central Admin | MHD |
|  |  |  |  |
| 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 | EKMA |  |  |  |  | 5,000.00 |  |  | √ |  | Central Admin | NADMO Director |
|  |  | 4. Stock piling relief items | EKMA |  |  |  |  | 50,000 |  |  | √ |  | Central Admin | NADMO Director |
| Sub-Total | | | |  |  |  |  | 115,000.00 | 2,500.00 |  |  |  |  |  |
| Grand Total | | | |  |  |  |  | **117,500.00** | | |  |  |  |  |

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

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

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| 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 land properties | Municipal Wide |  |  |  |  | 50,000 | 50,000 | - |  | √ | Finance | Land Valuation Department (LVD) |
| 1. Compensation for Assembly’s acquired Land | EKMA |  |  |  |  | 200,000 |  |  |  |  | Finance |  |
| 1. Updating of revenue database | EKMA |  |  |  |  | 10,000 | 10,000 | - |  | √ | Finance | - |
| 1. Implementation of Revenue Improvement Action Plan |  |  |  |  |  | 20,000 | - |  | √ | Budget | Finance |
| 1. Procurement of logistics for Revenue collectors |  |  |  |  | 10,000 | 15,000 |  |  | √ | Central Admin | Procurement |
| 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 | 15,000 |  |  | √ | Central Admin |  |
| 1. Repair and Maintenance of Assembly Vehicles |  |  |  |  | 87,500 | 62,500 |  |  | √ | Central Admin | Transport Office |
|  |  | 1. Fueling of Assembly vehicles |  |  |  |  |  | 100,000 |  |  | √ | Central Admin | Transport Office |
|  |  | 1. Organization of Statutory meetings of the Assembly |  |  |  |  |  | 175,000 |  | √ |  | Central Admin |  |
| 1. Train Staff in Team Building & Conflict Resolution |  |  |  |  |  |  | 70,000 |  |  | HRM |  |
| 1. Train officers from Dev’t Planning, Works, Urban Roads and Dev’t Control in Project Management |  |  |  |  |  |  | 90,000 | √ |  | HRM |  |
| 1. Procure four (4) No. Laptops |  |  |  |  |  |  | 50,000 | √ |  | Procurement Unit |  |
| 1. Procure 4No. Heavy Duty Printers with 4 No. Stabilizers for Dev’t Planning, Urban Roads, Procurement and Central Admin |  |  |  |  |  |  | 70,000 | √ |  | Procurement Unit |  |
| 1. Undertake tree planting exercise in first cycle institutions – Municipal Wide |  |  |  |  |  |  | 60,000 | √ |  | NADMO |  |
| 1. Procurement of 1 No. Pick-Up vehicles |  |  |  |  | 150,000 | 150,000 |  |  | √ | Central Admin | Procurement Office |
| 1. Data collation and storage |  |  |  |  | 25,000 |  |  | √ |  | Statistical officer |  |
| 1. Maintenance of Assembly’s Computers, printers, etc. |  |  |  |  | 15,000 |  |  |  | √ | MIS | Central Admin |
| 1. Organise Training in ICT for selected staff |  |  |  |  | 20,000 |  |  | √ |  | MIS | Central Admin |
| 1. Maintenance   of Assembly Website |  |  |  |  | 25,000 |  |  |  | √ | MIS | Central Admin |
| Mgt & Admin | Planning,  Budgeting &  Coordination | 1. Preparation of plans, budget and other reports of the Assembly |  |  |  |  | 50,000 | 35,500 |  |  | √ | MPCU | Central Admin |
|  |  | 1. Organization of M&E activities |  |  |  |  | 50,000 | 20,000 |  |  | √ | MPCU | Central Admin |
|  |  | 1. Updating and storage of Data on Churches, Businesses, Schools, Marriages, |  |  |  |  |  | 40,000 |  |  |  |  | Statistics |  |
| **Sub-Total** | | |  |  |  |  |  | **655,000** | **640,500** | **550,000** |  |  |  |  |
| **Total** | | |  |  |  |  |  | **1,845,000.00** | | |  |  |  |  |
| **Grand Total** | | |  |  |  |  |  | **98,523,688.10** | | |  |  |  |  |