**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)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |  |  |  |  |