ANNUAL ACTION PLAN 2022

Program me (PPB)	Sub-Programme (PPB)	Broad Activities	Locatio n	Timef 2022)				Cost			Programs Status	me	Implementi Institution/	ing Department
				1 st qtr.	2 nd qtr.	3 rd qtr.	4 th qt r.	GoG	IGF/AB FA	Others	New	Ongoi ng	Lead	Collaborating
ADOPTED	DISTRICT GOAL:	MAINTAIN A STABLE,	UNITED A				OMI	NISTRAT	ION					
Managem ent and Administr ation	Gen. Admin	Prepare and update capacity building Plan	Munici pality wide					88,000	165,00 0	50,6000		✓	Central Admin (HR Unit)	Finance Department
Managem ent and Administr ation	Gen. Admin	Support the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day & Workers Day	Munici pality wide						132,00 0.00			V	Central Administr ation	Finance Department
Managem ent and Administr ation	Gen. Admin	All Meetings-Mgt, sub-committee, SAT, general Assembly, Exco, etc.	Assembl y Hall					38,500	60,500			√	Central Adm.	MPCU

Managem ent and Administr ation	Gen. Admin	Organise 4 town hall meeting / public hearings	Munici pality wide				27,500		√	Central Adm.	MPCU
Managem ent and Administr ation	Gen. Admin	Acquisition of land for Dev't purposes	Munici pality Wide			27,500	27,500		✓	MPCU	MPCU Members
Managem ent and Administr ation	Gen. Admin	Govt Flagship programmes	Munici pality Wide			110,000			✓	MPCU	MPCU Members
Managem ent and Administr ation	Gen. Admin	Provision of street light	Munici pality Wide			220,000	22,200		✓	MPCU	MPCU Members
Managem ent and Administr ation	Gen. Admin	Security operations	Munici pality Wide			149,000	55,000		√	MPCU	MPCU Members
Managem ent and Administr ation	Gen. Admin	Restoration and fencing of unauthorized Dump sites for 1No.Police post	Mpoase			407,000.0 0 & 495,000.0 0 (DACF)			~	Central administr ation	Works department

Managem	Gen. Admin	Support to the sub-	Munici			55,000				✓	MPCU	MPCU
ent and		district structures	pality Wide									Members
Administr		(Zonal councils)	wide									
ation												
Managem	Gen. Admin	Support to Internal	Munici			22,000	16,500			✓	Internal	Central
ent and		Audit Unit	pality				0				Audit	Administratio
Administr		Activities	Wide								Unit	n
ation												
Managem	Gen. Admin	Support to Finance	Munici			22,000	22,000			✓	Finance	Central
ent and		Department	pality								Departme	Administratio
Administr		Activities	Wide								nt	n
ation												
Managem	Gen. Admin	Support to	Munici			110,000	55,000	44,000(wo		✓	Central	
ent And		Operation and	pality					rld bank)			Administr	
Administr		Maintenance cost	Wide								ation	
ation												
Managem	Gen. Admin	Maintenance of the	Rounda			30,000	12,000			✓	Central	Agric, Parks
ent And		two main round	bout								Administr	and Garden
Administr		about	and								ation	
ation			exhibiti									
			on									
			round									
			about									
Managem	Gen. Admin	Construction of	Munici			825,000			✓		Central	Public Works
ent and		Bungalow for Hon.	pality			(DACF)					Administr	Department
Administr		MCE/MCD									ation	
ation												

SUBTOT	'AL						2,599,000	595,20 0	94,600		
PROCUREM	MENT UNIT							<u> </u>		 	1
ADOPTED I	DISTRICT GOAL:	MAINTAIN A STABLE,	UNITED AI	ND SAF	Æ SOCI	ÆTY					
O	General	Organise 4 quarterly	Munici				3,700	22,000		 Procurem	Central
ent And	Administration	Tender Committee	pality							ent Unit	Administratio
Administr	ĺ	meeting for	Wide								n
ation	ľ	approval of the	1								
	ľ	procurement plan	1								
	l	and the updates.	1								
Managem	General	The preparation of	Head					5,5000		Procurem	†
ent And	Administration	procurement plan	Office		'	1				ent Unit	
Administr	ľ	for 2023		1	'						
ation	l	'									
SUBTOT	.'AL	,					3,700	27,500		✓ <u> </u>	
BUDGET &	PLANNING UNIT							<u>-I</u>		 	
ADOPTED 1	DISTRICT GOAL:										
Managem	Planning and	Coordinate, Monitor	Munici				82,500	22,000	T	✓ MPCU	Works
ent And	Coordination	and Evaluate the all-	pality								Department,
Administr	ľ	ongoing physical	Wide								Budget,
ation	ľ	projects and	1								Internal Audit
	ľ	programmes									

Managem ent And Administr ation	Planning, Budgeting, Monitoring and Evaluation	Prepare Annual Progress Report, and Quarterly reports	Head Office				2,640		√	Planning unit	MPCU
Managem ent And Administr ation	Planning and Coordination	Organize MPCU & Review meetings quarterly.	Head Office				15,708		✓	Planning unit	MPCU
Managem ent And Administr ation	Planning and Coordination	Prepare 2023 Composite Budget – (Program Based Budget)	Office			29,000 (DACF)			✓	Budget unit	MPCU
Managem ent And Administr ation	Planning and Coordination	Prepare final draft of 2022 -2025 MTDP	Office			35,000.00 (DACF)		√		Planning Unit	MPCU
Managem ent And Administr ation	Planning and Coordination	Prepare and reverse 2023 Composite Annual Action Plan	office			6,500.00 (DACF)			√	Planning unit	MPCU
Managem ent And Administr ation	Planning, Budgeting, Monitoring and Evaluation	Update Socio- Economic Database /Revenue Mobilization Operation	Office			22,000.00 (DACF)	23,500. 00		√	Statistical Units,	MPCU

Managem	Planning,	Organization of	Munici				24,000.00	16,500		✓	Budget	MPCU
ent And	Budgeting,	Public Forums on	pality				(DACF)	0.00			unit	
Administr	Monitoring and	public Financial	wide									
ation	Evaluation	Management (Town										
		Hall										
		Meetings/Stakehold										
		ers Meetings)										
Managem	Planning and	Organize training	Selected					18,000.		✓	Planning/	MPCU
ent And	Coordination	for hoteliers on	location					00			BAC	
Administr		client service to	within									
ation		enhance tourist	the									
		attraction	municip									
			ality									
SUBTO	ΓΑΙ						199,000	98,348				
MIS UNIT												
ADOPTED	DISTRICT GOAL:	MAINTAIN A STABLE,	UNITED A	ND SAI	FE SOCI	ETY						
	-		T					,	_	T	1	
Managem	General	Populate the official	Office					2,5000		✓	MIS	Central
ent And	Administration	Website, Facebook									UNIT	Administratio
Administr		page, Twitter page										n
ation												
Managem	General	Update of BOP and	Office							✓	MIS	Finance dept.
ent And	Administration	property data within									UNIT	
Administr		the municipality										
ation												
											1	

M	C 1	D. CID 1	O.C.						20.050			MIC	C . 1
Managem	General	Printing of ID cards	Office						38,950		✓	MIS	Central
ent And	Administration	for staff and driver's										UNIT	Administratio
Administr		permit											n
ation													
Managem	General	Generating and	Office						58,000		√	MIS	Finance dept.
ent And	Administration	printing of 2022	Office						30,000		,	UNIT	rmance dept.
Administr	Administration											OIVII	
		BOP and property											
ation		rate bills											
Managem	General	Distribution of bills	Office						23,250		✓	MIS	Finance dept.
ent And	Administration	both manually and										UNIT	
Administr		electronically											
ation		ĺ											
SUBTO1	ΓAL								122,70		✓		
									0				
		NA'	TIONAL	COM	MISS	ION ()N(CIVIC EDU	UCATIO	N (NCCE)			
ADOPTED	DISTRICT GOAL: 1	MAINTAIN A STABLE,								, ,			
		·											
Managem	General	Conduct education	Munici						22,500.		✓	NCCE	Central
ent And	Administration	on civic issues,	pality						00				Administratio
Administr		payment of	Wide										n
ation		Rate/Tax and tax											
		compliance.											
		r											

Managem	General	Sensitize the Youth	Munici						50,000.			✓	NCCE	Central
ent And	Administration	on the roles and	pality						00					Administratio
Administr		Functions and their	Wide											n
ation		responsibilities of												
		the Assembly,												
		Assembly Members,												
		MPs and unit												
		committee												
		members.												
GT TD TT G F									72,500			√		
SUBTO	ľAL								72,500			•		
HEALTH D	DIRECTORATE													
		SAFEGUARD THE NAT		/IRONI	MENT A	ND EN	ISUR		NT BUILT	ENVIRONM	ENT		D 11	0.60
Social	Public Health	Public Education	Munici					7,389.2				✓	Public	Office of
Services	Services	and Sensitization on	pality					(DACF)					Health	District
Delivery	Management	COVID-19 Protocol	Wide											Medical
														Officer of
														Health
Social	Public Health	District Response	Munici					48,550.3				✓	Public	Health
Services	Services	Initiative on Malaria	pality					(DACF)					Health	Directorate
Delivery	Management	prevention	Wide											
	ivialiagement													
Social	Public Health	Construction of	Gbegbe					2,178,000				✓	Public	Health
Services	Services	Community	yise					(DACF)					Health	Directorate
Delivery		Hospital												
											ĺ			

	Management										
Social Services Delivery	Public Health Services Management	Coordinate HIV programmes	Munici pality Wide			44,300 (DACF)			√	Public Health	Health Directorate
Social Services Delivery	Public Health Services Management	Medical Supplies	Munici pality Wide				1,5000		✓	Public Health	Health Directorate
Social Services Delivery	Public Health Services Management	Community Engagement in Public Education and Sensitization	Munici pality Wide			11,000 (DACF)	4,5000		√	Public Health	Health Directorate
Social Services Delivery	Public Health Services Management	Domestic Meetings, Workshops					55,000		√	Public Health	Health Directorate
SUBTO	ΓAL					2,289,239. 5	61,000		✓		

ENVIRONMENTAL HEALTH AND SANITATION UNIT

ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT

Social	Environmental	Prosecute Sanitary	Munici				3,000	✓	EHSU	Sanitation
Services	Health and	offenders	pality							Courts, Police
Delivery	Sanitation	'	Wide							
	services	'								
Social	Environmental	Dispose-off paupers,	Munici				28,200	✓	EHSU	Police/Assemb
Services	Health and	unclaimed dead	pality							ly men
Delivery	Sanitation	bodies and	Wide							
	services	infectious and								
		diseased corpse.								
Social	Environmental	Impound stray	Munici				3,000	✓	EHSU	MPCU
Services	Health and	animals	pality							
Delivery	Sanitation	'	Wide							
	services	'								
	Environmental	Conduct House to	Munici					✓	EHSU	MPCU
	Health and	house inspections to	pality				71,500			
	Sanitation	abate nuisances in	Wide							
	services	all premises and								
		public places	'							
Social	Environmental	Collect refuse from	Munici					✓	EHSU	Zoomlion and
Service	Health and	sanitary sites daily.	pality							Municipal
Delivery	Sanitation	'	Wide							Sanitary
	services	'	'							Labourers
		Organize monthly								
		clean-up exercises								
	<u> </u>		<u> </u>							

Social	Environmental	Explain the tenets of	Munici			2,500	✓	EHSU	MPCU/Assem
Services	Health and	the bye-laws on	pality						bly men
Delivery	Sanitation	sanitation to the	Wide						
	services	general public and							
		Training of residents							
		on the 4 Rs							
Social	Environmental	Implementation of	Munici			1,617,000	✓	EHSU	MPCU
Services	Health and	Operation Clean	pality						
Delivery	Sanitation	you frontage	Wide						
	services	campaign							
Social	Environmental	Sanitation	Munici			625,000	√	Zoomlion	MEHO
Services	Health and	improvement	pality			023,000	,	Zoommon	WILITO
Delivery	Sanitation	package and	Wide						
	services	fumigation	Wide						
	SCIVICCS	Tumigation							
Social	Environmental	Collect data and	Munici			3,000	✓	EHSU	MPCU
Services	Health and	register informal	pality						
Delivery	Sanitation	sector (motorised	Wide						
	services	tricycles waste							
		collectors)							
Social	Environmental	Create environment	Munici			4,500	✓	EHSU	MPCU
Services	Health and	for complaints from	pality						
Delivery	Sanitation	the general public	Wide						
	services								

Social	Environmental	Arrest and prosecute	Glefe,				5,700	✓	EHSU	Assembly man
Services	Health and	motor tricycle	Opetek							
Delivery	Sanitation	operators who dump	wei and							
	services	at unauthorized sites	Mpoase							
			_							
Social	Environmental	Organize hygiene	Munici				6,800	✓	EHSU	GASSLIP/Asse
Services	Health and	education	pality							mbly men
Delivery	Sanitation	programmes	Wide							
	services									
Social	Environmental	Conduct school	Munici				6,050	✓	EHSU	School
Services	Health and	health inspection for	pality							Authorities
Delivery	Sanitation	10 schools	Wide							
	services									
0 11			36				45.000		TITOTI	7.1
Social	Environmental	Sensitize, Screen	Munici				45,000	✓	EHSU	Laboratory
Services	Health and	and certify food	pality							team
Delivery	Sanitation	vendors	wide							
	Services									
Social	Environmental	Prepare quarterly	Munici						EHSU	MPCU
Services	Health and	and annual reports	pality						LIIGO	IVII GO
Delivery	Sanitation	and annual reports	wide							
Denvery	Services		Wide							
	Services									
Social	Environmental	Construction of	Munici				110,000			EHSU
Services	Health and	household toilet	pality							
Delivery	Sanitation	facilities								
	Services									

SUBTO	TAL									2,531,250				
EDUCATIO	ON DEPARTMENT	,												
ADOPTED	DISTRICT GOAL:	CREATE AN EQUITAB	LE, HEALT	HY AN	D DISC	PLINE	D SO	CIETY						
Social Services Delivery	Education, Youth and Sports Management Education,	Support Education Directorate Operations Conduct census at	Munici pality Wide					12,000.00 (DACF)	12,000. 00 11,000.			✓ ✓	Education Education	Central Administratio n Central
Services Delivery	Youth and Sports Management	1 st and 2 nd cycle schools	pality Wide						00					Administratio n
Social Services Delivery	Education, Youth and Sports Management	Supply and Distribution of 1000No. Frame Dual Desk for Basic Galvanize Steel	Schools in the Munici pality					110,000		440,000 (DDF)		V	Education	Central Administratio n
Social Services Delivery	Education, Youth and Sports Management	Construction of 1No. 3-Storey 9- Unit Classroom Block.	Margare t Mary SHS							1,210,000 (RFG- DACF)	√		Education	Central Administratio n

Social	Education,	Support STMIE	Munici			165,000.0			✓	Education	Central
Services	Youth and	(STEM-District and	pality			0 (DACF)					Administratio
Delivery	Sports	Regional)	wide			` ,					n
	Management										
Social	Education,	Provide financial	Munici			200,000.0			✓	Education	Central
Services	Youth and	assistance to needy	pality			0 (MP					Administratio
Delivery	Sports	but brilliant	wide			DACF)					n
	Management	students									
Social	Education,	Provision for My	Munici			22,000.00			✓	Education	Central
Services	Youth and	'First Day at School'	pality			(DACF)					Administratio
Delivery	Sports		wide			(D/IGI)					n
	Management										
Social	Education,	Support Sports and	Munici			165,000.0	110,00		✓	Education	Central
Services	Youth and	Cultural activities	pality			0	0.00				Administratio
Delivery	Sports		wide			(DACF)					n
	Management					(====)					
										_	
Social	Education,	Beautification of	All			11,000.00	11,000.		✓	Education	Education
Services	Youth and	school compounds	schools			(DACF)	00				
Delivery	Sports										
	Management										
Social	Education,	Construction of	AME			175,000		✓		Education	Education
Services	Youth and	1No. 9-Unit Sch.				(DACF)					
Delivery	Sports	Block									
	Management										

	1		Г						T	Т		1	T	
Social	Education,	Support Non formal	Nasara					495,000					Education	Non formal
Services	Youth and	education unit	wa					(DACF)						Education
Delivery	Sports													
	Management													
OT TIDITION								1,355,000.	144,00	1,650,000				
SUBTO'	TAL							1,555,000.	0	1,030,000				
								00	0					
		SOCIAL W	ELFAR	E ANI	O COM	1MUN	VITY	DEVELO	OPMEN'	Γ DEPART	MENT		•	
ADOPTED	DISTRICT GOAL:	CREATE OPPORTUNI	TIES FOR A	ALL										
	T	T	T						I	T			1	
Social	Social Welfare	Update database of	Munici						1,000.0			✓	DSWCD	Leaders of
Services	and community	vulnerable (PWDs	pality						0					PWDs groups,
Delivery	services	& LEAP households)	wide											Hon.
														Assembly
														Members
0 11	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	O DIVID	3.6					0.00.000.0					Danie	
Social	Social Welfare	Support PWDs	Munici					260,000.0				✓	DSWCD	Procurement
Services	and community		pality					0						Unit
Delivery	services		wide					(DACF)						DFMC,
														Leaders of
														PWDs groups
	Social Welfare	Build the capacity of							3,000.0			✓	DSWCD	
Social	and community	PWDs (DACF							0			· ·	DSWCD	
services	services	1	Munici						U					Leaders of
delivery	services	beneficiaries) in	pality											PWDs groups
		business and	wide											
		financial												
		management												

Social	Social Welfare	Organica fras MIIIC	Munici				1,000.0	1	✓	DSWCD	
Service		Organise free NHIS							•	חאארח	
	and community	registration for	pality				0				
delivery	services	vulnerable	wide								
		/indigents									NHIS district
Social	Social Welfare	Monitor the	Munici				1,500.0		✓	DSWCD	Leap
Services	and community	implementation of	pality				0				Secretariat
Delivery	services	leap payments	wide								PFI (Access
											Bank)
											Community
											Focal persons
	Social Welfare	Community	Munici			2,500.00			✓	DSWCD	MHD
	and community	engagement on	pality								DOVVSU
C · 1	services	Gender based	wide								DOVVSC
Social .		violence and									Traditional
services		discrimination									leaders
delivery											Associations
											Hon.
											Members
											17101110013
	Social Welfare	Organize	Munici				1,500.0		✓	DSWCD	
Social	and community	community durbar	pality				0				Community
Services	services	on gender role	wide								leaders
Delivery											icadeis

Social	Social Welfare	Celebrate	Munici				2,000.0		✓	DSWCD	NGOs
Service	and community	international	pality				0				
Delivery	services	women's day	wide								
,											
Social	Social Welfare	Visit and educate	Munici				1,500.0		✓	DSWCD	Central
Services	and community	100 homes	pality				0				administratio
Delivery	services		wide								n
Social	Social Welfare	Organise adult	Munici				1,000.0		✓	DSWCD	
Services	and community	literacy classes and	pality				0				
Delivery	services	group meetings	wide								
Social	Social Welfare	Train 50 women and	Munici			5,000.00	3,000.0		✓	DSWCD	Central
Services	and community	youth in	pality				0				administratio
Delivery	services	entrepreneurial	wide								n
	1	skills									
	'										
Social	Social Welfare	Organize 4 public	Munici			2,000.00	1,000.0		✓	DSWCD	
Services	and community	education and	pality				0				Public health
Delivery	services	sensitization	wide								Unit
	1	sessions on child									
	1	protection and other									SOS/NGOs
	'	social issues									
	'										
	'										
	Social Welfare	Create awareness on	Munici			1,500.00			✓	DSWCD	National
Social	and community	Alternative care for	pality								Directorate of
Service	services	children	wide								DSW
delivery	'										

Social	Social Welfare	Train 15 foster care	Assembl			2,000.00			✓	DSWCD	Bethany
Service	and community	parents	y hall								Christian
delivery	services										Centre
											(NGO)
											(NGO)
											National
											Directorate of
											DSW
Social	Social Welfare	Train stakeholders	Assembl			4,000,00			✓	DSWCD	Bethany
services	and community	on child protection	y hall			4,000,00			•	עט איטע	Christian
1	services	toolkits	y mam								Centre
delivery	services	tooikits									
											(NGO)
											National
											Directorate of
											DSW
											Dow
Social	Social Welfare	Train mothers of	Munici			3,000.00			✓	DSWCD	Dept of
Services	and community	children with	pality								Agriculture
Delivery	services	special needs	wide								Health Dept.
											Treaten Dept.
Social	Social Welfare	Celebrate world	Munici			1,500.00	1,000		✓	DSWCD	NGOs and
services	and community	children's Day	pality			1,500.00	1,000			DO II GE	other
delivery	services	cilitateli s Day	Wide								organizations
denvery			VV IGC								Olganizations

Social	Social Welfare	supervise and	Munici			1,000.00			✓	DSWCD	Proprietors &
Services	and community	monitor the	pality								Management
Delivery	services	activities of 100-day	wide								of centres
		care centres									
Social	Social Welfare	Arbitrate and	Munici			2,000	1,000		✓	DSWCD	DOVSU/Polic
Services	and community	manage at least 80%	pality								e
Delivery	services	of reported child &	wide								
		family welfare and									
		related cases.									
Social	Social Welfare	Provide care, shelter	Munici			1,500.00	1,000.0		✓	DSWCD	DOVVSU/Poli
Services	and community	and reunite at least	pality				0				ce, Shelter
Delivery	services	80% of children in	wide								Children
		need of care and									Home
		protection with									
		their families.									Police
											Hospital
Social	Social Welfare	Procure 1laptop	Office			4,000.00			✓	DSWCD	
service	and community	computer and				,					
delivery	services	accessories									Procurement
											unit
Social	Social Welfare	Procure 1 steel filing	Office			3,000.00			✓	DSWCD	
service	and community	cabinet				2,000.00				20.1102	
delivery	services										Procurement
aciiveiy											

SUBTOTAL 293,000 19,500 NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO) ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT Environm ental and Prevention and Sanitation Management of fire safety and disaster prevention disaster prevention and disaster prevention of fire safety and disaster prevention of fire safety and disaster prevention or safety and disast
NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO) ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT Environm Disaster Prevention and education on causes pality Sanitation Management of fire safety and disaster prevention Wide Press
ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT Environm Disaster Organize public Munici pality Sanitation Management Of fire safety and disaster prevention Wide Prevention Management Of fire safety and disaster prevention Minici pality Minici pality Press
ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT Environm Disaster Organize public Munici pality ISD, Granitation Management of fire safety and disaster prevention Wide Prevention Management Office safety Munici pality Press
Environm Disaster Organize public Munici ental and Prevention and Management of fire safety and disaster prevention disaster prevention and disaster prevention or causes of fire safety and disaster prevention or causes of fire safety and disaster prevention or causes of fire safety and disaster prevention or causes pality of fire safety and disaster prevention or causes pality of fire safety and disaster prevention or causes pality of fire safety and disaster prevention or causes pality of fire safety and disaster prevention or causes pality or cause of fire safety and disaster prevention or causes pality or cause of fire safety and disaster prevention or causes of fire safety and disaster prevention or cause or c
Environm Disaster Organize public ental and Prevention and Management of fire safety and disaster prevention disaster prevention or causes Prevention or causes of fire safety and disaster prevention or cause of fire safety and disaster prevention or causes of fire safety and disast
ental and Sanitation Management of fire safety and disaster prevention disaster prevention and disaster prevention of fire safety and d
Sanitation Management of fire safety and disaster prevention Wide Press
Managem disaster prevention Press
ent and risk Opini
management Leade
Environm Disaster Provide assistance to Munici 31,680 ✓ NADMO Centr
ental And Prevention and victims of disaster pality Admi
Sanitation Management Wide n/NG
Managem
ent ent
Environm Disaster Organize seminars, Head 31,680 ✓ NADMO Centr
ental and Prevention and training Office Admi
Sanitation Management programmes and n/NG
Managem workshops on
ent disaster prevention
strategies

Environm	Disaster	Organize seminars,	Head				6,336		✓	NADMO	DVG's, Press,
ental and	Prevention and	training	Office								ISD Ghana
Sanitation	Management	programmes and									Police Service,
Managem		workshops on									Ghana Armed
ent		disaster prevention									Forces
		strategies									
Environm	Disaster	Provide emergency	Munici				3,520		✓	NADMO	Fire Service,
ental And	Prevention and	response to	pality								EPA
Sanitation	Management	community needs	Wide								
Managem											
ent											
Environm	Disaster	Education and	Munici				4,400		✓	NADMO	DVG's,
ental and	Prevention and	Inspection of	pality								Assembly
Sanitation	Management	premises	Wide								Members,
Managem											Chiefs,
ent											Church
											leaders
Environm	Disaster	Identify flood prone	Munici				4,400		✓	NADMO	GARID team
ental And	Prevention and	areas	pality								
Sanitation	Management		Wide								
Managem											
ent											
SUBTO	ΓΑΙ	l	I	I		31,680	51,008		✓		

URBAN ROADS DEPARTMENT

ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT

T 0	TT 1 D 1	B 1 1 11 1 1 1	3.5			22 (22 22		1		- 1	D 1 1
Infrastruc	Urban Roads	Rehabilitate roads in	Munici			23,600.00			✓	Roads	Regional
ture	Services	the Municipal	pality			(Road				Departme	Urban Roads
Delivery		(Rehabilitation)	Wide			fund),				nt	
And						CODA,D					
Managem						ACF					
ent											
T. C	III D I	D 1 : /C :	3.6				105 14		√	D 1	TT 1 D 1
Infrastruc	Urban Roads	Reshaping /Spot	Munici				195,14		•	Roads	Urban Roads
ture	Services	improvement on the	pality				0.00			Departme	
Delivery		Road network	Wide							nt	
and											
Managem											
ent											
Infrastruc	Urban Roads	Construct Drains	Munici			33,000.00	1,500		✓	Urban	MPCU
ture	Services	and Culvert	pality				1,500			Roads	Wil Go
Delivery	Services	and Guivert	Wide			(DACF)				Roads	
and			vv ide								
Managem											
ent											
Infrastruc	Urban Roads	Replacement of	Munici				37,340		✓	Urban	
ture	and Transport	20No. Metal	pality							Roads	
Delivery	Services	gratings in the	Wide								
and		Municipality									
Managem											
ent											
Infrastruc	Urban Roads	Desilting of selected	2000m					50,000	✓	Urban	Works
ture	Services	drains	Drain at							Roads	
Delivery			Gbegbe								
And			Street								

Managem			and							
ent			1400m							
			Undergr							
			ound							
			Drain at							
			Dansom							
			an Last							
			Stop,							
			600m							
			Drain at							
			General							
			Acheam							
			pong							
			High							
			Street							
			and							
			600m							
			Drain at							
			Ablama							
			rmon							
			Street							
Infrastruc	Urban Roads	Develop a	Assembl				7,000	√	Urban	Works
ture	Services	comprehensive	y Office				7,000	,	Roads	WOIKS
Delivery		Asset Register for) Office						110000	
And		the Assembly								
Managem		11000111019								
ent										
CIIC										

Infrastruc	Urban Roads	Purchase 1 No.	Assembl					19,000	✓		Urban	Procurement
ture	Services	Schmidt hammer, 2	y Office								Roads	
Delivery		No. GPS, 1 No.										
And		Laptop, 2 No.										
Managem		Presimeter, 2No										
ent		external hard drive										
Infrastruc	Urban Roads	Support for	Assembl					7,060		✓	Urban	Dev't
ture	Services	Coordination &	y Office								Roads	Planning
Delivery		Monitoring										
And												
Managem												
ent												
Infrastruc	Urban Roads	Development and	Assembl					90,000	✓		Urban	Physical
ture	Services	Printing of a	y Office								Roads	Planning
Delivery		Municipal-wide										
And		Drainage Network										
Managem		Map including all										
ent		drainage types										
Infrastruc	Urban Roads	Prepare / Develop a	Assembl					10,000	✓		Urban	Env'tal
ture	Services	comprehensive	y Office								Roads	Health,
Delivery		Operations and										Planning,
And		Maintenance										Works
Managem		(O&M) Plan										
ent		including Drainage										
		O & M with										
		Guidelines										
SUBTO	r a t	-1	I			56,600	196,64	183,060		√		

_			_	_	_	_	_		0				
				INF	ORM	ATIC)N D	EPARTMI	ENT		 		
I			ADOPTF	ŁD GC)AL: F	3UILI) A J	PROSPER	OUS SO	CIETY			
Managem ent and Administr atio	General Administration	Collaborate with the District Health Directorate to organize health programmes on topics such as COVID-19, Cholera and Malaria.	Munici pality Wide						2,500.0 0		✓	ISD	District Health Directorate
Managem ent and Administr ation	General Administration	Dissemination of information on national campaigns, (budget, GRA, NIA, EC, etc.)	Munici pality Wide						2,500.0		~	ISD	NCCE
Managem ent and Administr ation	General Administration	Organize town hall meetings.	Munici pality Wide						2,500.0		√	ISD	
Managem ent and Administr ation	General Administration	Collaborate with NCCE to educate the citizenry and celebrate the constitution week	Munici pality wide						2,500.0		~	Informati on Services Departme nt	NCCE

Managem ent and Administr ation	General Administration	Organize film Shows on government programmes and Policies.	Munici pality Wide						2,500.0 0			*	ISD	
Managem ent and	General Administration	Mobile van		7								√		
Administr	Administration	announcement to create awareness on		'			,							
ation	1	upcoming events		'			,							
	1	such as	Munici	'			,		2,500.0				IOD	
	1	Independence Day	pality Wide	'			,		0				ISD	
	1	celebration, farmers day, Town hall	W 144	'			,							
	1	meeting and Meet	'	'			,							
	1	the press		'			,							
	<u> </u>	'	<u> </u>					<u> </u>						
SUBTOT	.'AL								15,000			√		
			PHY	SICAI	PLA	NNIN	G D	EPARTM	ENT					
ADOP7	TED DISTRICT	Γ GOAL: SAFEGUA	ARD TH	E NAT	ſ URA J	L EN	VIR(ONM <u>ENT</u>	AND E	NSUR <u>e a f</u>	RESI <u>LIE</u> I	NT <u>BUI</u>	LT E <u>NVIR</u>	ONMENT
Infrastruc	Physical and	Organize 12 No.	Munici						66,000.			✓	Works	Central
ture	Spatial Planning	Spatial Planning	pality						00				Departme	Administratio
Delivery	Development	Committee Meeting	Wide										nt	n
And Managem	1	annually												1
ent	1	1	1											1
	1	1												1
			<u> </u>											

Infrastruc ture Delivery And Managem ent	Physical and Spatial Planning Development	Organize 12 No. Technical Sub- Committee Meeting annually	Munici pality Wide				9,600.0		√	Works Departme nt	Spatial Planning Committee
Infrastruc ture Delivery And Managem ent	Physical and Spatial Planning Development	Organize 4 No. Street Address Team meetings (Digital Property Address System)	Munici pality Wide				13,500		✓	Works Departme nt	Street Address Team
Infrastruc ture Delivery And Managem ent	Physical and Spatial Planning Development	Procure and Install additional Street Signage	Munici pality Wide			176,000			√	Works Departme nt	Central Administratio n
Infrastruc ture Delivery And Managem ent	Physical and Spatial Planning Development	Install property number plates				11,000			√	Works Departme nt	Central Administratio n NABCO

	ī	1								ı	1		ı	
Infrastruc	Physical and	Prepare Spatial	Munici					110,000.0				✓	Developm	Central
ture	Spatial Planning	Plans (Spatial	pality					0					ent	Administratio
Delivery	Development	Development	Wide										Planning	n
And		Framework,											Unit	
Managem		Structure Plan and												
ent		Local Plan)												
GT TD/FIGO								207.000	90 100			√		
SUBTO	ľAL							297,000	89,100			•		
				DEPA	RTM	ENT (OF A	AGRICUL'	TURE		l			
		ADOPT								TIES FOR	ALI.			
Economic	Agricultural	Carry out a	Munici					3,500		2000		✓	Agric	Assembly,
Developm	Services and	demonstration on	pality					(DACF)		(MAG)			118110	APD
ent	Management	production of catfish	wide							(/				
		(500) using the												
		tarpolin method												
Economic	Agricultural	Distribute 300	Munici					7,000					Agric	Assembly
Developm	Services and	coconut seedlings	pality					(DACF)						,
ent	Management	under planting for	wide					,						
		export and rural												
		development												
		-												
		(PERD) program												
	l	1						l			1	I		

Economic	Agricultural	Distribute 1000	Munici					3,000	✓		Agric	Assembly
Developm	Services and	vegetable seedlings	pality					(MAG)				
ent	Management	to promote home	wide									
		gardening in the										
		Municipality										
Economic	Agricultural	Vehicle and AEAs	Munici					21,250	✓		Agric	Central
Developm	Services and	motorbikes running	pality					(MAG)				Admin
ent	Management	and maintenance	wide									
Economic	Agricultural	Organise National	Munici				50,000		✓		Agric	Assembly
Developm	Services and	Farmers and	pality									
ent	Management	Fishermen Day	wide									
		Celebration										
Economic	Agricultural	MCE, MCD and 5	Munici			2,000		2,000	✓		Agric	Assembly
Developm	Services and	other members of	pality			(DACF)		(MAG)				
ent	Management	the Assembly	wide									
		conduct two (2)										
		monitoring of										
		agricultural										
		activities										
Economic	Agricultural	Organise 12	Munici					4,080	✓		Agric	Assembly
Developm	Services and	monthly staff	pality					(MAG)				
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Economic	Agricultural	Train 50 households	Munici			2,000			✓	Agric	Animal
Developm ent	Services and Management	on improved backyard poultry production and distribute 500 cockerel to enhance their nutritional status and provide additional source of income	pality wide			(DACF)					Research
Economic	Agricultural	Carry out anti-	Munici			5,000			√	Agric	Central
Developm ent	Services and Management	rabies campaign and vaccination for pets	pality wide			(DACF)					Admin
Economic	Agricultural	Educate 50 students	Munici			2,000		✓		Agric	
Developm	Services and	in the second cycle institution on	pality wide			(DACF)					
ent	Management	climate smart agriculture to	wide								

		mitigate the effects of climate change by December, 2022									
Economic Developm ent	Agricultural Services and Management	Carry out demonstration on Urban backyard vegetable gardening	Munici pality wide				 2,000 (MAG)	~		Agric	Assembly
Economic Developm ent	Agricultural Services and Management	Sensitize and Educate (100) staff, Assembly Members and Focal persons in the Communities on the impact of HIV/AIDS and other emerging diseases on Agriculture	Munici pality wide			3,500 (DACF)			✓	Agric	Assembly, RAD, MOH
Economic Developm ent	Agricultural Services and Management	Train staff on hermetic storage for grains and legumes by December, 2022	Munici pality wide			2,000 (DACF)			√	Agric	Assembly, RAD

Economic	Agricultural	Provision for office	Assembl			19,404		✓		Agric	Assembly
Developm	Services and	running and	y office								
ent	Management	operation (internet,									
		chargers, laptops,									
		toners)									
Economic	Agricultural	Compile and submit	Munici					✓		Agric	
Developm	Services and	quarterly reports	pality								
ent	Management	and 1 annual report	wide								
Economic	Agricultural	Train 50 women on	Munici			2,000			✓	Agric	
Developm	Services and	packaging, drying	pality			(DACF)					
ent	Management	and storage of	wide								
		agricultural produce									
		by December, 2022									
Economic	Agricultural	Train 50 households	Munici			2,000				Agric	Assembly
Developm	Services and	on the management	pality			(DACF)					
ent	Management	of disease and pest	wide								
		on backyard									
		vegetable									
		production by									
		December, 2022									

Economic Developm ent	Agricultural Services and Management	Train fish processors in entrepreneurial skills such as weanimix, yoghurt, soap making, etc.	Gbebeyi se							3,000 (MAG)		Agric	
SUBTOT	ΓAL							50,404	50,000	65,160	✓		
				NAT	IONA	L YO	UTI	H AUTHO	RTIY	'			
Economic Developm ent	Trade, Industry and Tourism Services	Identifying and registration for 50 Youth clubs and groups	Munici pality wide						4,4000. 00			Municipal NYA	Planning Department
Economic Developm ent	Trade, Industry and Tourism Services	Formation and Inauguration of district youth parliament	Munici pality wide						4,9500. 00			Municipal NYA	AbWMA
Economic Developm ent	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Leadership and Governance training for 20 youth leaders organized by 31st December 2022	Munici pality wide						2,2000. 00			Municipal NYA	NCCA

Economic	Trade, Industry	Organize youth	Munici			4,4000.		✓	Municipal	NGOs,
Developm ent	and Tourism Services	development seminar for 500 students in the 10 electoral areas quarterly by 31 st December, 2022	pality wide			00			NYA	Community Development
Economic Developm ent	Trade, Industry and Tourism Services	Organize education and skills training development for 100 youth quarterly by 31st December, 2022	Munici pality wide			16,500. 00		√	Municipal NYA	NGOs, Community Development
Economic Developm ent	Trade, Industry and Tourism Services	Organize entrepreneurship training for 50 youth in the 10 electoral areas by 31st December, 2022	Munici pality wide			7,700.0		√	Municipal NYA	NGOs, Community Development
Economic Developm ent	Trade, Industry and Tourism Services	Health improvement education for 2 nd cycle students	Munici pality wide			3,300.0			Municipal NYA	GHS, GES
Economic Developm ent	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Organize parliamentary sittings and training for youth parliamentarians quarterly by 31st December, 2022	Munici pality wide			6,600.0		√	Municipal NYA	

Economic	Trade, Industry	Organize Quiz and	Munici				4,400.0		✓	Municipal	GES
Developm	and Tourism	Debate for 2 nd Cycle	pality				0			NYA	
ent	Services Trade,	and JHS students	wide							INIA	
	Industry and	quarterly by 31st									
	Tourism	December, 2022									
	Services										
Economic	Trade, Industry	Undertake district	Munici				8,800.0		✓	Municipal	AbWMA,
Developm	and Tourism	Youth Volunteerism	pality				0			NYA	NYA, GES,
ent	Services Trade,	programs by 31st	wide							INIA	GHS
	Industry and	December, 2022									
	Tourism										
	Services										
SUBTO	ΓΑL	1					63,250				
2022	GRAND	TOTAL		7,174,62	1,605,						
		IOIAL				3.5	746	5,438,320			