

# ANNUAL ACTION PLAN 2023

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. (2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF\ ABF A	Others	New	Ongoing	Lead	Collaborating
<b>CENTRAL ADMINISTRATION</b>														
ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY														
Management and Administration	Gen. Admin	Prepare and update capacity building Plan	Municipality wide					96,800	181,500	55,660		✓	Central Admin (HR Unit)	Finance Department
Management and Administration	Gen. Admin	Staff Motivation	The Assembly						32,500	17,000		✓	HR Dept	Finance Department
Management and Administration	Gen. Admin	Support the celebration of independence & Republic Day, Christmas, Eid-Fitr, Homowo, Founders Day & Workers Day	Municipality wide					160,000.00 (DACF)	70,000.00			✓	Central Admin	Finance Department
Management and Administration	Gen. Admin	All Meetings-Mgt, sub-committee, SAT, general	Assembly Hall						432,000.00			✓	Central Adm.	MPCU

		Assembly, Execo, etc.											
Management and Administration	Gen. Admin	Organize 4 town hall meeting / public hearings	Municipality wide					30,250			✓	Central Adm.	MPCU
Management and Administration	Gen. Admin	Govt Flagship programmes	Municipality Wide				121,000				✓	MPCU	MPCU
Management and Administration	Gen. Admin	Citizen participation in local governance (Hon. MCE's Engagement with citizens)	Municipality Wide					15,000.00		✓		Central Admin.	Planning Unit
Management and Administration	Gen. Admin	Citizen participation in local governance (Hon. MP's Engagement with citizens)	Municipality Wide				60,000 (MP's CF)			✓		MPCU	MP's Aids
Management and Administration	Gen. Admin	Internal management of the organisation	Assembly office					68,000.00		✓		Central Admin.	Procurement Unit
Management and Administration	Gen. Admin	Procurement of 4No. Motorbikes for Police	Municipality Wide					40,000.00			✓	Central Admin.	Procurement Unit

Management and Administration	Gen. Admin	Security operations	Municipality Wide					208,900	60,500			✓	MPCU	MPCU
Management and Administration	Gen. Admin	Support to the sub-district structures (Zonal councils)	Municipality Wide					60,500				✓	MPCU	MPCU
Management and Administration	Gen. Admin	Support to Internal Audit Unit Activities	Municipality Wide						50,000.00			✓	Internal Audit Unit	Central Admin.
Management and Administration	Gen. Admin	Support to Finance Department Activities	Municipality Wide					42,200	42,200			✓	Finance Department	Central Admin.
Management and Administration	Gen. Admin	Support to Operation and Maintenance cost	Municipality Wide					121,000	84,700	48,400( world bank )		✓	Central Administration	Works department (estates)
Management and Administration	Gen. Admin	Vehicle asset management (Operations, maintenance and repairs)	Head Office					30,000.00	375,000.00			✓	Transport Unit	Central Administration
Management and Administration	Gen. Admin	Provision of utilities (postal, water and	Head Office						53,000.00			✓	Estates unit	Central Administration

on		electricity charges; firefighting accessories)												
Management and Administration	Gen. Admin	Maintenance, rehabilitation, refurbishment and Upgrading of existing assets	Head Office					50,000.00	60,000.00		✓		Estates unit	Central Administration
Management And Administration	General Administration	Furnishing of Hon. Presiding Member's Office	Head Office						16,000.00		✓		Central Administration	Procurement Unit
Infrastructure Delivery and Management	Public Works, rural housing and water management	Construction of Bungalow for Hon. MCE/MCD	Akweibu					500,000 (DACF)			✓		Central Administration	Procurement Unit, Works department
<b>SUBTOTAL</b>								<b>1,230,400</b>	<b>1,610,650</b>	<b>121,060</b>				
<b>PROCUREMENT UNIT</b>														
<b>ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY</b>														
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe (2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating

Management And Administration	General Administration	Organize 4 quarterly Tender Committee meeting for approval of the procurement plan and the updates.	Municipality Wide					3,700	24,200			✓	Procurement Unit	Central Admin
Management And Administration	General Administration	The preparation of procurement plan for 2024	Head Office						6,050			✓	Procurement Unit	Planning/budget unit
Management And Administration	General Administration	Procurement of Printed Material and Stationery	Head Office					106,000 (DACF)	159,000		✓		Procurement Unit	Central Administration
Management And Administration	General Administration	Procurement of Chemicals and Detergents	Head Office					28,129.50 (DACF)	28,129.50		✓		Procurement Unit	Environmental Health & Sanitation Unit
Management And Administration	General Administration	Procurement of Items (Various) for Persons with Disability	Municipality-wide					112,000.00 (DACF)	28,000.00		✓		Procurement Unit	DSWCD
Management And Administration	General Administration	Procurement of Office supplies and Consumables	Head Office					75,000 (DACF)	75,000		✓		Procurement Unit	Central Administration
Management And Administration	General Administration	Procurement of Fire Fighting Accessories	Head Office						150,000		✓		Procurement Unit	NADMO

Management And Administration	General Administration	Supply of School Furniture (various)	Municipality-wide				100,000 (DACF)			✓		Procurement Unit	Education Directorate
Management And Administration	General Administration	Construction of 1No. 3-Unit Classroom Block (Phase II)	St. Augustine Anglican School				670,000 (DACF)			✓		Procurement Unit	Works Department, Education Directorate
Management And Administration	General Administration	Modern Janitorial & House Keeping Management	Head Office					15,000		✓		Procurement Unit	
Management And Administration	General Administration	Local Government Service Protocols (Performance Appraisal)	Head Office					5,000		✓		Procurement Unit	
Management And Administration	General Administration	Enterprise Risk Management	Head Office				30,000 (DACF)			✓		Procurement Unit	
Management And Administration	General Administration	Occupational Health and Safety at the Office	Head Office				45,000 (DACF)			✓		Procurement Unit	
Management And Administration	General Administration	Project and Contract Management for Procurement Officers and key	Head Office				26,000 (DDF)			✓		Procurement Unit	

		Staff													
Management And Administration	General Administration	Procurement of 1No. Presimeter, 1 No. Laptop, 2No. Solid State Drive (SSD)							22,000.00 (GARID)		✓		Procurement Unit	GARID PSU	
Management And Administration	General Administration	Effective Supervision, People Management and Organizational Development	Head Office					26,000 (DDF)			✓		Procurement Unit		
<b>SUBTOTAL</b>								<b>78,700</b>	<b>490,380</b>	<b>22,000</b>					
<b>BUDGET &amp; PLANNING UNIT</b>															
ADOPTED DISTRICT GOAL:															
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe (2023)				Cost			Programme Status		Implementing Institution/Department		
				01	02	03	04	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating	
Management And Administration	Planning, Budgeting, Monitoring and Evaluation and Statistics	Coordinate, Monitor and Evaluate the all on-going physical projects and programmes	Municipality Wide						15,000.00					Planning Unit	MPCU

Management And Administration	Planning, Budgeting, Monitoring and Evaluation and Statistics	Prepare Annual Progress Report, and Quarterly reports	Head Office						2,904				Planning Unit	MPCU
Management And Administration	Planning, Budgeting, Monitoring and Evaluation and Statistics	Organize MPCU & Review meetings quarterly.	Head Office						25,000.00				Planning Unit	MPCU
Management And Administration	Planning, Budgeting, Monitoring and Evaluation and Statistics	Coordination of GARID Project (T&T and meetings)	Head Office							30,176 (GARID)			Planning Unit	GARID PSU
Management And Administration	Planning, Budgeting, Monitoring and Evaluation and Statistics	Support to other monitoring visits (RCC, DACF, MLGDRD)	Head Office					25,000.00 (DACF)					Planning Unit	MPCU
Management And Administration	Planning and Coordination	Prepare 2024 Composite Budget - Program Based Budget	Office					30,205 (DACF)					Budget Unit	MPCU



Management And Administration	Planning and Coordination	Prepare 2024 and revise 2023 Composite Annual Action Plan	Office					6,050(D ACF)					Planning Unit	MPCU
Management And Administration	Planning and Coordination	Organize DC Christmas Carnival	Municipality wide						80,000	170,000		✓	Planning Unit	DC Carnival Planning Committee
Management And Administration	Planning, Budgeting, Monitoring and Evaluation	Update Socio-Economic Database /Revenue Mobilization Operation	Office					24,200 (DACF)	24,200				Statistics Department	MPCU
Management And Administration	Planning, Budgeting, Monitoring and Evaluation	Organization of Public Forums on public Financial Management (Town Hall Meetings/Stakeholders Meetings)	Municipality wide					24,200(D ACF)	18,150				Budget Unit	MPCU
Management And Administration	Planning and Coordination	Procure 1No. Desktop Computer, 1Terrabyte Hard drive and other accessories	Office						10,000				Planning Unit	Procurement Unit, Finance Department
<b>SUB-TOTAL</b>								<b>109655</b>	<b>175,254.00</b>	<b>200176</b>				
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT</b>														
ADOPTED DISTRICT GOAL: CREATE OPPORTUNITIES FOR ALL														
<b>Programme</b>	<b>Sub-</b>	<b>Broad Activities</b>	<b>Location</b>	<b>Timeframe.</b>				<b>Cost</b>			<b>Programme</b>	<b>Implementing</b>		

(PPB)	Programme (PPB)			2023							Status		Institution/Department	
				01	02	03	04	GoG	IGF\ ABF A	Oth ers	New	Ongoi ng	Lead	Collaborating
Social Services Delivery	Social Welfare and community services	Update database of vulnerable (PWDs & LEAP households)	Municipality wide						1,200.00			✓	DSWCD	Leaders of PWDs groups, Hon. Assembly Members
Social Services Delivery	Social Welfare and community services	Support PWDs	Municipality wide					280,000.00 (DACF)				✓	DSWCD	Procurement Unit DFMC, Leaders of PWDs groups
Social services delivery	Social Welfare and community services	Build the capacity of PWDs (DACF beneficiaries) in business and financial management	Municipality wide						5,500.00			✓	DSWCD	Leaders of PWDs groups
Social Services delivery	Social Welfare and community services	Carry out monitoring and evaluation exercise to assess PWDs (DACF beneficiaries)							4,500.00			✓	DSWCD	DFMC Leaders of PWDs groups Hon. Assembly Members Audit unit
Social Service delivery	Social Welfare and community services	Organize free NHIS registration for vulnerable /indigents							1,500.00			✓	DSWCD	NHIS district office Leaders of PWDs groups DFMC

														CFPs
Social Services Delivery	Social Welfare and community services	Monitor the implementation of leap programme	Municipality wide					1000.00			✓	DSWCD	Leap Secretariat PFI (Access Bank) Community Focal persons	
Social services delivery	Social Welfare and community services	Community/ PWDs engagement on Gender based violence and discrimination					3,000.00	3,000			✓	DSWCD	MHD DOVVSU Traditional leaders Associations Hon. Members	
Social Services Delivery	Social Welfare and community services	Organize community durbar on gender role					2,000.00	1,000.00			✓	DSWCD	Community leaders	
Social Service Delivery	Social Welfare and community services	Celebrate international women's day						3,500.00			✓	DSWCD	NGOs	
Social Services Delivery	Social Welfare and community services	Visit and educate 100 homes	Municipality wide					1,200.00			✓	DSWCD		
Social Services Delivery	Social Welfare and community services	Organise adult literacy classes and group meetings	Municipality wide				1000	1,200.00			✓	DSWCD		

Social Services Delivery	Social Welfare and community services	Train 50 women and youth in entrepreneurial skills	Municipality wide					5,000.00	3,000.00			✓	DSWCD	Group leaders Hon. Assembly members
Social Services Delivery	Social Welfare and community services	Undertake hospital welfare services						1,000.00				✓	DSWCD	Dansoman Polyclinic
Social Services Delivery	Social Welfare and community services	Conduct social enquiry and home study reports to the Courts						1,000.00	1,000.00			✓	DSWCD	Juvenile court Family tribunal
Social Services Delivery	Social Welfare and community services	Education and sensitization at least 500 people on child protection and other social issues with use of Child Protection toolkits	Municipality wide					3,500.00	1,000.00			✓	DSWCD	Public health Unit SOS/NGOs Schools Community leaders
Social Service delivery	Social Welfare and community services	Create awareness on Alternative care for children	Municipality wide					2,000.00				✓	DSWCD	Bethany Christian Centre (NGO) National Directorate of DSW
Social Service delivery	Social Welfare and community	Train 5 foster care parents	Assembly hall					2,000.00				✓	DSWCD	Bethany Christian Centre (NGO)

	services													National Directorate of DSW
Social Services Delivery	Social Welfare and community services	Train mothers of children with special needs	Municipality wide					4,000.00				✓	DSWCD	Dept of Agriculture Health Dept. others
Social services delivery	Social Welfare and community services	Celebrate world children's Day	Municipality Wide					2,500.00	500.00			✓	DSWCD	NGOs and other organizations
Social Services Delivery	Social Welfare and community services	Supervise and monitor the activities of 120 day care centres	Municipality wide					1,500.00	500			✓	DSWCD	Proprietors & Management of centres
Social Services Delivery	Social Welfare and community services	Organise a day training workshop on child protection for 50 teachers and attendants	Municipality wide					4,000.00	2,000.00			✓	DSWCD	Proprietors & Management of centres
Social Services Delivery	Social Welfare and community services	Arbitrate and manage at least 90% of reported child & family welfare and related cases.	Municipality wide					2,000.00	1000.00			✓	DSWCD	DOVVSU/Police
Social Services Delivery	Social Welfare and community services	Provide care, shelter and reunite at least 90% of children in need of care and protection with their families.	Municipality wide					1,800.00	1,000.00			✓	DSWCD	DOVVSU/Police, Shelter Children Home Police Hospital

Social service delivery	Social Welfare and community services	Procure steel file cabinet	Head Office						3,000.00		✓		DSWCD	Procurement unit
Social service delivery	Social Welfare and community services	Supply of Office Filling Cabinet	Head Office						4,000.00		✓		DSWCD	Procurement unit
<b>SUBTOTAL</b>								<b>316300</b>	<b>40,600.00</b>	<b>0</b>				

**DEPARTMENT OF AGRICULTURE**  
**ADOPTED DISTRICT GOAL: CREATE OPPORTUNITIES FOR ALL**

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe (2023)				Cost			Programme Status		Implementing Institution\ Department	
				01	02	03	04	GoG	IGF\ ABF A	Oth ers	New	Ongoi ng	Lead	Collaborating
Economic Development	Agricultural Services and Management	Distribution of 200 coconut seedlings under (PERD) program by 2023	Municipality wide					4000				✓	Agric	Assembly, Dep. Of Agric
Economic Development	Agricultural Services and Management	Organise National Farmers and Fishermen Day Celebration	Municipality wide					50,000				✓	Agric	Assembly, Dep. Of Agric
Economic Development	Agricultural Services and Management	MCE, MCD and 5 other members of the Assembly conduct two (2) monitoring of	Municipality wide							1,950		✓	Agric	Assembly, Dep. Of Agric

		agricultural activities												
Economic Development	Agricultural Services and Management	Provision of Office Running and Operations	Municipality wide							1,177.04		✓	Agric	Assembly
Economic Development	Agricultural Services and Management	Organise 1 RELC Meetings for all stakeholders	Municipality wide							2,525.00		✓	Agric	RDA, Assembly
Economic Development	Agricultural Services and Management	Organise Four (4) Quarterly meetings to discuss operations and sensitize staff on DECAT activities of the Department by December 2023	Municipality wide							2,700.00		✓	Agric	Assembly, Dep. Of Agric
Economic Development	Agricultural Services and Management	Carry out home and farm visits to reach actors	Municipality wide							18,000.00		✓	Agric	Dep. of Agric
Economic Development	Agricultural Services and Management	Carry out anti-rabies campaign and vaccination for pets	Municipality wide					2,610(D ACF)				✓	Agric	VET
Economic Development	Agricultural Services and Management	Educate Thirty(30) management staff on climate smart Agriculture	Municipality wide					1,795.00				✓	Agric	Assembly, RAD
Economic Development	Agricultural Services and Management	Support Five (5) Rabbit Farmers with Credit and Kind to boost	Municipality wide							2,500.00		✓	Agric	RAD, Assembly

		Production by December 2023.											
Economic Development	Agricultural Services and Management	Distribution of Seeds to Thirty(30) households and Five(5) Institutions under PFJ	Municipality wide						1,350.00		✓	Agric	Dep. Of Agric
Economic Development	Agricultural Services and Management	Setting Up Catfish Demonstration using Tanks	Municipality wide						2,900.00		✓	Agric	Department of Agric, Assembly
Economic Development	Agricultural Services and Management	Demonstration of Yam Mini Set Technology at an Institution	Municipality wide				1,800.00				✓	Agric	Dep. Of Agric, Institution
Economic Development	Agricultural Services and Management	Demonstration of Vegetable Gardening Using A-Frame by December 2023	Municipality wide				4000.00(DACF)				✓	Agric	Assembly
Economic Development	Agricultural Services and Management	Organise and Demonstrate twenty(20) women in Entrepreneur Skills in Yoghurt Preparation	Municipality wide						3034.09		✓	Agric	WIAD, Agric
Economic Development	Agricultural Services and Management	Compile and submit quarterly report and 1 annual report	Municipality wide				360.00(DACF)				✓	Agric	Assembly
Economic Development	Agricultural Services and Management	Training Twenty (20) women on Weanimix Production	Municipality wide						3,835.00		✓	Agric	WIAD



Economic Development	Agricultural Services and Management	Train 20 Rabbit Farmers on Bio Security Measures & disease control in Rabbit Production	Municipality wide							1,345.00		✓	Agric	Assembly. Agric
Economic Development	Agricultural Services and Management	Train staff on vegetable production and handling by Dec 2023	Municipality wide					1,120.00				✓	Agric	Assembly, WIAD
Economic Development	Agricultural Services and Management	Train staff zoonotic diseases by December 2023	Municipality wide							1,120.00		✓		Assembly, APD
Economic Development	Agricultural Services and Management	Training on nutrient based diet for school feeding caterers	Municipality wide							1,795.00		✓		Assembly
Economic Development	Agricultural Services and Management	Train staff on disease identification in poultry production	Municipality wide					1,120.00				✓	Agric	Assembly, APD
<b>SUBTOTAL</b>								<b>16,805</b>	<b>50,000</b>	<b>44,231.13</b>				

**HEALTH DIRECTORATE**

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

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating

Social Services Delivery	Public Health Services Management	Completion of Maternity Block at KitKat	Municipality					600,000 (DACF)			✓		Procurement Unit, Works Department	Health Directorate
Social Services Delivery	Public Health Services Management	Construction of Community Hospital	Gbegbeyise					2,000,000 (DACF)			✓		Procurement Unit, Works Department	Health Directorate
Social Services Delivery	Public Health Services Management	District Response Initiative on Malaria prevention	Municipality Wide					52,451.03(DACF)			✓		Public Health	
Social Services Delivery	Public Health Services Management	Coordinate HIV programmes	Municipality Wide					47,682.8 (DACF)			✓		Public Health	
Social Services Delivery	Public Health Services Management	Celebration of health days.	Municipality Wide					11,000 (DACF)	5,200		✓		Public Health	
Social Services Delivery	Public Health Services Management	Domestic Meetings, Workshops	Assembly office						605,000		✓		Public Health	
<b>SUBTOTAL</b>								<b>2,711,134</b>	<b>610,200</b>	<b>0</b>	✓			

MIS UNIT														
ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY														
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
Management And Administration	General Administration	Populate the official Website, Facebook page, Twitter page	Office						2,420				MIS UNIT	Central Administration
Management And Administration	General Administration	Update of BOP and property data within the municipality	Office										MIS UNIT	Finance dept.
Management And Administration	General Administration	Printing of ID cards for staff and driver's permit	Office						42,350				MIS UNIT	Central Administration
Management And Administration	General Administration	Start the process for generating and printing of 2024 BOP and property rate bills	Office						60,500				MIS UNIT	Finance dept.
Management And Administration	Gen. administration	Develop record system	Office						30,000				MIS UNIT	Records unit

Management And Administration	General Administration	Distribution of bill starts both manually and electronically	Office						24,200				MIS UNIT	Finance dept.	
<b>SUBTOTAL</b>									<b>159,470</b>						
<b>URBAN ROADS DEPARTMENT</b>															
<b>ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT</b>															
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023				Cost			Programme Status		Implementing Institution/Department		
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating	
Infrastructure Delivery And Management	Roads and Transport services	Provision and Installation of (1.0 x 1.0 M) 115No./pieces Metal Gratings	Municipality Wide					150,000.00 (DACF)					✓	Roads Department	Works Department
Infrastructure Delivery And Management	Roads and Transport services	1.7km Surfacing works	Municipality Wide					1,200,000.00 (DACF)					✓	Roads Department	Urban Roads
Infrastructure Delivery And Management	Roads and Transport services	Construction of 150M (0.6U) Drains on Kenka Street	Exhibition/Mr. Mensah					250,000.00 (DACF)				✓	Urban Roads	MPCU	

Infrastructure Delivery And Management	Roads and Transport services	Safety Management (Zebra crossing and Signs)	Municipality Wide					127,000.00 (Ghana Road Fund)			✓		Urban Roads Department	
Environmental Management	Disaster prevention and Management	Dredging and desilting of streams and drains	Selected storm drains and flood prone areas in the Municipality					80,000.00 (Ghana Road fund), 180,000 (DACF)	25,000 (IGF)	100,702.00 (GARID)		✓	Urban Roads	EHSU, NADMO, Works Department
Infrastructure Delivery And Management	Roads and Transport services	Maintenance and Repairs works on Drainage System	Municipality wide							200,000 (GARID)	✓		Urban Roads	Works Department, Procurement Unit
Infrastructure Delivery And Management	Roads and Transport services	Grading Works on Selected Roads (5.0km)	Selected Roads in the Municipality					380,000.00 (Ghana Road Fund)				✓	Urban Roads Department	Urban Roads

Infrastructure Delivery And Management	Roads and Transport services	Resealing Works on Selected Roads (1.00km)	Selected Roads in the Municipality					255,000.00 (Ghana Road Fund)			✓		Urban Roads Department	
Infrastructure Delivery And Management	Roads and Transport services	Upgrading of roads (0.6km)	Selected Roads in the Municipality						700,000.00			✓	Urban Roads Department	
Infrastructure Delivery And Management	Roads and Transport services	400m <sup>2</sup> Pothole Patching	Selected Roads in the Municipality					380,000.00 (Ghana Road Fund)			✓		Urban Roads Department	
Infrastructure Delivery And Management	Roads and Transport services	Drainage Asset Conditioning Assessment	Selected Primary Storm and Earth Drains in the Municipality							35,000.00 (GARID)	✓		Urban Roads Department	GARID PSU

Infrastructure Delivery And Management	Roads and Transport services	Minor Drainage Repair Works (100m)	Selected broken drains in the Municipality					120,000.00 (Ghana Road Fund)			✓		Urban Roads Department	
Infrastructure Delivery And Management	Roads and Transport services	Provision of Streetlights (various)	Municipality-wide					100,000 (DACF)			✓		Urban roads Department	Procurement Unit
Infrastructure Delivery And Management	Roads and Transport services	3 months of Green Area Maintenance	Ameley Tagoe and Exhibition roundabouts					80,000.00 (Ghana Road Fund)			✓		Urban Roads Department	
<b>SUBTOTAL</b>								<b>3,302,000.00</b>	<b>725000</b>	<b>335702</b>		✓		
<b>NATIONAL YOUTH AUTHORITY</b>														
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating

Economic Development	Trade, Industry and Tourism Services	Identifying and registration of Youth clubs and associations	Municipality wide						4,840.00			✓	Municipal NYA	Planning Unit
Economic Development	Trade, Industry and Tourism Services	Organize training workshop for young apprentice and artisans	Municipality wide						5,450.00			✓	Municipal NYA	AbWMA NGO
Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Leadership and Governance training for 20 youth leaders organized by 31 <sup>st</sup> December 2023	Municipality wide						2,420.00			✓	Municipal NYA	NCCA
Economic Development	Trade, Industry and Tourism Services	Organize youth development seminar for 500 students in the 10 electoral areas quarterly by 31 <sup>st</sup> December, 2023	Municipality wide						4,840.00			✓	Municipal NYA	NGOs, Community Development
Economic Development	Trade, Industry and Tourism Services	Organize skills development training for 100 youth quarterly by 31 <sup>st</sup> December, 2023	Municipality wide						18,150.00			✓	Municipal NYA	NGOs, Community Development
Economic Development	Trade, Industry and Tourism	Organize entrepreneurship training for 50	Municipality wide						8,470.00			✓	Municipal NYA	NGOs, Community Development



	Services	youth in the 10 electoral areas by 31 <sup>st</sup> December, 2023											
Economic Development	Trade, Industry and Tourism Services	Health improvement education for 2 <sup>nd</sup> cycle students	Municipality wide					3,630.00			✓	Municipal NYA	GHS, GES
Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Organize art competition and exhibition for young youth quarterly by 31 <sup>st</sup> December 2023	Municipality wide					7260.00			✓	Municipal NYA	
Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism Services	Organize young youth entrepreneur awards for outstanding youth quarterly by 31 <sup>st</sup> December, 2023	Municipality wide					10,840.00			✓	Municipal NYA	GES
Economic Development	Trade, Industry and Tourism Services Trade, Industry and Tourism	Undertake district Youth Volunteerism programs by 31 <sup>st</sup> December, 2023	Municipality wide					9,680.00			✓	Municipal NYA	AbWMA, NYA, GES, GHS

	Services													
<b>SUBTOTAL</b>									<b>162,700.00</b>			✓		
<b>INFORMATION DEPARTMENT</b>														
<b>ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY</b>														
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe (2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Collaborate with the District Health Directorate to sensitize the populace on outbreak of communicable disease and others such as cholera and malaria.	Municipality Wide						3,400			✓	ISD	District Health Directorate
Management and Administration	General Administration	Dissemination of information on government programmes and policies	Municipality Wide						3,000			✓	ISD	NCCE
Management	General	Collaborate with NCCE to educate	Municipality						3,000			✓	Informat	NCCE

and Administrati on	Administrati on	the citizenry and celebrate the constitution week	ality wide										ion Services Depart ment	
<b>SUBTOTAL</b>									<b>9,40 0</b>			✓		
<b>EDUCATION DEPARTMENT</b>														
Programme (PPB)	Sub- Programme (PPB)	Broad Activities	Location	Timeframe 2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ ABF A	Oth ers	New	Ongoi ng	Lead	Collaborating
Social Services Delivery	Education, Youth and Sports Management	Organize Enrolment Drive through My First Day at School for KG 1 and Primary 1 Pupil especially for girls in the Municipality.	Municipal ity wide					20,000.0 0					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Institute Best Schools Awards in the Municipality by March, 2023	Municipal ity wide					18,000.0 0					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize best teacher's awards for teachers in the Municipality by March, 2023	Municipal ity wide					48,000.0 0					AbWM A	Education Directorate

Social Services Delivery	Education, Youth and Sports Management	Organize screening exercise for pupil with special needs especially those in JHS3	Municipal ity wide				10,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize cultural festival and activities for basic schools in the Municipality.	Municipal ity wide				18,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize S.T.M.I.E Clinic for 60 Pupils in the Municipality.	Municipal ity wide				22,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Facilitate under 13 and 15 games and athletics festival in the municipality	Municipal ity wide				15,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize One (1) Mock Exams for JHS 3 Pupils within the Municipality	Municipal ity wide				35,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Encourage the use of gender clubs and promote the use of role models within schools and communities and gender sensitive programmes such as anti-violence against girls	Municipal ity wide				8,000.00					AbWM A	Education Directorate

Social Services Delivery	Education, Youth and Sports Management	Organize T2E reading festival and quiz competition for grades 1-3 in non-GALOP schools	Municipal ity wide					30,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize stakeholder engagement and activities on Ghana Education Outcomes Project (GEOP)	Municipal ity wide					45,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize Management and Leadership Training/ Workshop and conferences for Staff.	Municipal ity wide					30,000.00					AbWM A	Education Directorate.
Social Services Delivery	Education, Youth and Sports Management	Provide Guidance and Counselling Service and sensitization programmes for JHS 3 Students.	Municipal ity wide					17,500.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Implement SHEP Programmes i.e. Sanitation, Environment and Safety system in schools within the Municipality	Municipal ity wide					6,500.00					AbWM A	Education Directorate
Social Services	Education, Youth and	Conduct regular school inspection,	Municipal ity wide					25,000.0					AbWM A	Education Directorate

Delivery	Sports Management	monitoring and evaluation of educational delivery programmes in schools						0						
Social Services Delivery	Education, Youth and Sports Management	Organize Municipal Education Sector Review Programme.	Municipal ity wide					11,453.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize quiz and debate for basic and senior high school on environment and sanitation in the municipality.	Municipal ity wide					7,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Monitoring of 2023 NSAT, BECE and WASSCE	Municipal ity wide					20,000.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Organize 4 <sup>th</sup> March 2023 Independent Day celebration for KG Pupils in the Municipality.	Municipal ity wide					9,500.00					AbWM A	Education Directorate
Social Services Delivery	Education, Youth and Sports Management	Conduct reading and numeracy test.	Municipal ity wide					30,000.00					AbWM A	Education Directorate

Social Services Delivery	Education, Youth and Sports Management	Organize inset for teachers/attendant professional Development.	Municipal ity wide					45,000.00					AbWM A	Education Directorate	
<b>SUB-TOTAL</b>								<b>438,453.00</b>							
<b>COMPLIMENTARY EDUCATION AGENCY</b>															
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe 2023)				Cost			Programme Status		Implementing Institution/Department		
				01	02	03	04	GoG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating	
Social Services Delivery	Awareness Creation	To undertake community Entries in the 10 electoral areas	Municipal ity wide						2,000.00				✓	Complementary Education Agency	Pastor, Chief, Assembly members, Opinion Leaders, Community Development, NCCE
Social Services Delivery	Public Education	Establish Literacy classes within the electoral areas	Municipal ity wide						2,000.00				✓	Complementary Education Agency	GNTDA, GHABA, Churches, Mosques, GES, Co-operative Fashion Designers

Social Services Delivery	Income Generating Activities	Provide Skill Training for learners through Income Generating Activities	Municipal ity wide						2,000. 00		✓		Comple mentary Educatio n Agency	Community Development
Social Services Delivery	Capacity Building and Orientation	Training and capacity building of staffs	Municipal Office						1,000. 00		✓		Comple mentary Educatio n Agency	CEA
Social Services Delivery	Awareness Creation	Literacy Day Celebration	Municipal ity wide						2,000. 00		✓		Comple mentary Educatio n Agency	CEA – Regional Office, AbWMA
Social Services Delivery	Learners Assessment	At the End of the Literacy Cycle	Municipal ity wide						1,000. 00		✓		Comple mentary Educatio n Agency	CEA
<b>SUBTOTAL</b>									<b>10,000.00</b>					



**NATIONAL COMMISSION ON CIVIC EDUCATION (NCCE)**  
**ADOPTED DISTRICT GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Management And Administration	General Administration	Public Education and Sensitization	Municipality Wide					20,000.00	7,000.00			✓	NCCE	Central Admin.
Management And Administration	General Administration	Conduct education on civic issues, payment of Rate/Tax and tax compliance.	Municipality Wide						242,000.00			✓	NCCE	Central Admin.
Management And Administration	General Administration	Sensitize the Youth on the roles and Functions and their responsibilities of the Assembly, Assembly Members, MPs and unit committee members.	Municipality Wide						60,500			✓	NYA	Central Admin., Assembly members, NCCE

Management And Administration	General Administration	Form Civic Education Clubs in schools in the municipality to study the 1992 Constitution						5,000.00				✓		
Management And Administration	General Administration	Education on Voter Registration and peace during the District Level Elections IPDC Meetings						8,000.00				✓		
<b>SUBTOTAL</b>								<b>20,000.00</b>	<b>322,500.00</b>	<b>0.00</b>				
<b>ENVIRONMENTAL HEALTH AND SANITATION UNIT</b>														
<b>ADOPTED DISTRICT GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT</b>														
Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Environmental Health and Sanitation services	Prosecute Sanitary offenders	Municipality Wide						3,025			✓	EHSU	

Social Services Delivery	Environmental Health and Sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Municipality Wide						30,250			✓	EHSU	
Social Services Delivery	Environmental Health and Sanitation services	Impound stray animals	Municipality Wide						3,300			✓	EHSU	
Social Services Delivery	Environmental Health and Sanitation services	Conduct House to house inspections to abate nuisances in all premises and public places	Municipality Wide						78,650			✓	EHSU	
Social Service Delivery	Environmental Health and Sanitation services	Collect refuse from sanitary sites daily.	Municipality Wide						75,000			✓	EHSU	
Social Services Delivery	Environmental Health and Sanitation services	Organize clean-up exercises	Municipality Wide									✓		
Social Services Delivery	Environmental Health and Sanitation services	Explain the tenets of the bye-laws on sanitation and on the 4 Rs to the general public and residents	Municipality Wide						2,800			✓	EHSU	
Social Services Delivery	Environmental Health and Sanitation	Educate the public to register with accredited Waste	Municipality Wide						3,200			✓	EHSU	

	services	Service contractor												
Social Services Delivery	Environmental Health and Sanitation services	Sanitation improvement package and fumigation	Municipality Wide					672,000			✓	Zoomlion		
Social Services Delivery	Environmental Health and Sanitation services	Collect data and register informal sector (motorized tricycles waste collectors)	Municipality Wide					3,500			✓			
Social Services Delivery	Environmental Health and Sanitation services	Arrest and prosecute motor tricycle operators who dump at unauthorized sites	Glefe, Opetekwei and Mpoase					6,300			✓			
Social Services Delivery	Environmental Health and Sanitation services	Organize hygiene education programmes	Municipality Wide					7,250			✓			
Social Services Delivery	Environmental Health and Sanitation services	Conduct school health inspection for 10 schools	Municipality Wide					6,655			✓	EHSU		
Social Services Delivery	Environmental Health and Sanitation Services	Sensitize, screen and certify food vendors	Municipality wide					48,400			✓	EHSU		



Infrastructure Delivery And Management	Physical and Spatial Planning Development	Organize 12 No. Spatial Planning Committee Meeting annually	Municipality Wide						60,000			✓	Physical Planning	Works Department Central Administration
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Organize 12 No. Technical Sub-Committee Meeting annually	Municipality Wide						60,000			✓	Physical Planning	Works Department Central Administration
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Implement the Permit Processing System (PPS)	Municipality Wide					10,000				✓	Physical Planning	Works Department Management Information System
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Organize 4 No. Street Address (Digital Property Address System) Team Meeting annually	Municipality Wide						16,000			✓	Physical Planning	Street Address Team members
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Procure and Install additional (200) Street Signages	Municipality Wide					200,000				✓	Physical Planning	Works Department
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Install property number plates						10,000				✓	Physical Planning	Works Department Central Administration

Infrastructure Delivery And Management	Physical and Spatial Planning Development	Prepare Spatial Plans (Spatial Development Framework, Structure Plan and Local Plan)	Municipality Wide					350,000				✓	Physical Planning	Works Department Central Administration
Infrastructure Delivery And Management	Physical and Spatial Planning Development	Land acquisition and registration	Municipality Wide					100,000				✓	Physical Planning	Works Department
<b>SUBTOTAL</b>								<b>670,000</b>	<b>136,000</b>	<b>0</b>		✓		

**NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)**

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

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Environmental and Sanitation Management	Disaster Prevention and Management	Organize public education on causes of fire safety and disaster prevention and risk management	Municipality Wide						739.2			✓	NADMO	Fire Service & ISD, GES, NCCE, DVG's Press and, Opinion Leaders
Environmental And Sanitation Management	Disaster Prevention and Management	Organize 4No. Sensitization activities on flooding and solid	Municipality wide							33,000.00 (GA		✓	NADMO	Environmental Health, Planning, ISD

		waste management								RID)				
Environment al And Sanitation Management	Disaster Prevention and Management	Provide assistance to victims of disaster	Municipali ty Wide					31,680				✓	NADMO	Central Administration /NGOs
Environment al And Sanitation Management	Disaster Prevention and Management	Provide emergency response to community needs	Municipali ty Wide						3,872			✓	NADMO	Fire Service, EPA
Environment al and Sanitation Management	Disaster Prevention and Management	Education and Inspection of premises	Municipali ty Wide					4,840				✓	NADMO	DVG's, Assembly Members, Chiefs, Church leaders
Environment al And Sanitation Management	Disaster Prevention and Management	Identify flood prone areas and provide safe haven to affected persons.	Municipali ty Wide					4,840				✓	NADMO	GARID PSU
<b>SUBTOTAL</b>								<b>41360</b>	<b>4611.2</b>	<b>33000</b>		✓		

**STATISTICAL SERVICE DEPARTMENT**

Programme (PPB)	Sub-Programme (PPB)	Broad Activities	Location	Timeframe. 2023)				Cost			Programme Status		Implementing Institution/Department	
				01	02	03	04	GoG	IGF/ ABF A	Oth ers	New	Ongoi ng	Lead	Collaborating



Management And Administration	General Administration	Update data on Socio-economic activities, Environmental health, social welfare and Health)	Municipality Wide						3500				Statistical Department	Environmental health, Social welfare and Health directorate
Management And Administration	General Administration	Collate data on new projects/structures for revenue mobilization	Municipality Wide						2500				Statistical Department	Works Department and Physical planning
Management And Administration	General Administration	Conduct market surveys on goods and services	Municipality Wide						4500				Statistical Department	Central Administration
Management And Administration	General Administration	Collect and compile data on public toilet facilities for revenue mobilization	Municipality Wide						4000				Statistical Department	Central Administration
<b>SUB-TOTAL</b>								<b>0</b>	<b>14,500</b>	<b>0</b>				