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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY** | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: EFFECTIVE GOVERNANCE AND LOCAL ADMINISTRATION** | | | | | | | | | | | | | | | |
| **No.** | **Programme** | **Sub-Programme** | **Broad Activity** | **Location** | **Time frame** | | | | **Indicative budget** | | | **Programme Status** | | | **Implementing Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **GOG** | **IGF** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 1 | Management and Administration | SP1.1General Administration | Organise all mandatory and Statutory Committee Meetings | Abokobi | \* | \* | \* | \* |  | 65,000.00 |  |  | \* | Central Administration | Assembly Members, Heads of Departments and Units |
| 2. | Management and Administration | SP1.1General Administration | Procure stationary, printing materials, computers, UPS, Printers, 2 External drives, 3 handheld GPS devices, 1 Laptop, Internet modem & other office consumables, 4 Cubicle Work Stations | Abokobi | \* | \* | \* | \* | 37,000.00 | 50,000.00 | 19,060.00 |  | \* | Procurement Unit | Central Administration, Office Stores |
| 3. | Management and Administration | SP1.1General Administration | Design, print and distribute brochures and flyers | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Central Administration | Public Relation Officer |
| 4. | Management and Administration | SP1.1General Administration | Organise PRCC sensitisation Programmes | Abokobi | \* | \* | \* | \* |  |  |  |  | \* | Public Relation Officer | Presiding Member |
| 5. | Management and Administration | SP1.1General Administration | Repair and maintenance of IT Equipment | Abokobi | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | MIS | Central Administration |
| 6. | Management and Administration | SP1.1General Administration | Organize Stakeholder/Community Engagements | Municipal wide | \* | \* | \* | \* | 30,000.00 | 20,000.00 |  |  | \* | Public Relation Officer, Planning Unit | Central Administration, Assembly Members, Traditional Authorities and Opinion Leaders, HODs/Us |
| 7. | Management and Administration | SP1.1General Administration | Carry out Marriage registry activities | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Marriage Registry | Central Administration |
| 8. | Management and Administration | SP1.1General Administration | Undertake auditing activities | GEMA | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Internal Audit | Central Administration |
| 9. | Management and Administration | SP1.2 Finance | Print ad Distribute Property rate Bills to rate payers | Municipal Wide | \* |  |  |  |  | 20,000.00 |  |  | \* | MIS | Budget, Finance |
| 10. | Management and Administration | SP1.2 Finance | Renew Tenancy of traders in market sheds | Dome, Taifa, Taifa Burkina, Abokobi, and Kwabenya markets |  | \* | \* |  |  | 5,000.00 |  |  | \* | Planning Unit | Finance |
| 11. | Management and Administration | SP1.2 Finance | Procure value books | Abokobi | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Finance | Central Admistration |
| 12. | Management and Administration | SP1.2 Finance | Prepare and submit monthly financial reports | Abokobi | \* | \* | \* | \* |  | 1,000.00 |  |  | \* | Finance | Central Administration |
| 13. | Management and Administration | SP1.2 Finance | Implement the Revenue Improvement Action Plan (RIAP | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  |  | MFD | Central Admin |
| 14. | Management and Administration | SP1.3 Human Resource | Facilitate Capacity building and training programmes (Train 2 Admin staff in Public Administration, Project Planning & Management training for staff of the Dev’t Planning Unit, Information Technology Service Management training for staff of MIS Unit, Presentation and Communication Skill training for selected senior staff, training in ADR for HRD, SDD and Assembly Members) and Recruitment at all levels | GIMPA, Presbyterian Women Centre,  GEMA |  |  | \* | \* | 44,000.00 | 7,000.00 | 50,000.00 | \* |  | Human Resource Department | Central Administration |
| 15. | Management and Administration | SP1.3 Human Resource | Orientate 90 New Staff and National Service Personnel | Presbyterian Women Centre |  |  | \* |  |  | 10,000.00 |  |  | \* | Human Resource Department | Central Administration, National Service Secretariat |
| 16. | Management and Administration | SP1.3 Human Resource | Make presentation on the occasions of  marriage, death (staff, spouse, child, parent), birth of children) to female staff | GEMA | \* | \* | \* | \* |  | 15,000.00 |  |  | \* | Human Resource Department |  |
| 17. | Management and Administration | SP1.3 Human Resource | Organize 2 no. Staff Durbar bi-annually | GEMA | \* |  |  | \* |  | 30,000.00 |  |  | \* | Human Resource Department | All Staff |
| 18. | Management and Administration | SP1.3 Human Resource | Facilitate promotion interviews for GoG & IGF staff | GEMA | \* |  |  | \* |  | 15,000.00 |  |  | \* | Human Resource Department | RCC |
| 19. | Management and Administration | SP1.3 Human Resource | Validate 12 no. salaries and submit reports to RCC | GEMA | \* | \* | \* | \* |  | 3,000.00 |  |  | \* | Human Resource Department | MCD, DD |
| 20. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Monitor Projects and Programmes | Municipal Wide | \* | \* | \* | \* | 50,000.00 |  | 6,000.00 |  | \* | Planning Unit | Works Department |
| 21. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Review 2022 Annual Action Plan and Budget | GEMA |  | \* | \* |  |  | 3,000.00 |  |  | \* | Planning Unit | HODs/Us |
| 22. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Prepare 2023 Annual Action Plan | GEMA |  |  | \* |  |  | 3,000.00 |  |  | \* | Planning Unit | HODs/Us |
| 23. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Prepare Project Concept Notes (PCN) on all projects | GEMA | \* | \* | \* | \* |  | 40,000.00 |  | \* |  | Planning Unit | Works Department |
| 24. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Prepare Progress Reports on programmes and projects | GEMA | \* | \* | \* | \* |  | 5,000.00 |  |  | \* | Planning Unit | HODs/Us |
| 25. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Organize PFM Town Hall Meeting | Municipal Wide | \* |  | \* |  | 10,000.00 | 20,000.00 |  |  | \* | Planning Unit | Central Administration, HODs/Us, Assembly Members, Unit Committee Members, Traditional Authorities, CSOs, Resident Associations |
| 26. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Prepare the 2023 Composite Budget and Fee-Fixing and Rate Imposition Resolution | Abokobi |  | \* | \* |  | 20,000.00 | 30,000.00 |  |  | \* | Budget Unit | Central Administration, HODs/Us, Assembly Members |
| 27. | Management and Administration | SP1.4 Planning, Budgeting, Monitoring and Evaluation | Prepare Warrants | GEMA | \* | \* | \* | \* |  | 2,000.00 |  |  | \* | Budget Unit | Central Administration |
| **DIMENSION: SOCIAL DEVELOPMENT** | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: PROMOTE INCLUSIVE GROWTH** | | | | | | | | | | | | | | | |
| **No.** | **Programme** | **Sub-Programme** | **Broad Activity** | **Location** | **Time frame** | | | | **Indicative budget** | | | **Programme Status** | | | **Implementing Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **GOG** | **IGF** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 28. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Organize health education activities for schools in the municipality. | Municipal wide |  | \* |  |  |  | 3,000.00 |  |  | \* | Ghana Edu. Service | Ghana Health Service |
| 29. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Organize sports and cultural activities for schools | Municipal wide |  |  | \* |  |  |  | 10,000.00 |  | \* | Ghana Edu. Service | Central Admin. |
| 30. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Organize community sensitization on the need to enrol and retain pupils in school until they complete. | Municipal Wide |  |  |  | \* |  | 2,000.00 |  | \* |  | Ghana Edu. Service | Central Admin., Assembly Members |
| 31. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Organize My First Day at School | Municipal Wide | \* |  |  |  |  |  | 60,000.00 |  | \* | Ghana Edu. Service | Central Admin. |
| 32. | Social Services Delivery | S.P2.2 Public Health Services and Management | Celebrate world TB Day | Municipal Wide | \* |  |  |  |  |  | 10,000.00 |  | \* | Municipal Health Directorate | NTBCP |
| 33. | Social Services Delivery | S.P2.2 Public Health Services and Management | Celebrate of World Malaria Day | Municipal Wide |  | \* |  |  |  |  | 9,000.00 |  | \* | Municipal Health Directorate | MMCP |
| 34. | Social Services Delivery | S.P2.2 Public Health Services and Management | Celebrate World HIV Day | Municipal Wide |  |  |  | \* |  |  | 8,000.00 |  | \* | Municipal Health Directorate | Central Admin., NACP |
| 35. | Social Services Delivery | S.P2.2 Public Health Services and Management | Observe Child Health Promotion Week | Municipal Wide |  | \* |  |  |  |  | 9,000.00 |  |  | Municipal Health Directorate | RHD, SDD |
| 36. | Social Services Delivery | S.P2.2 Public Health Services and Management | Train 30 CHO's on Long Acting Reversible Contraceptive | Municipal wide | \* |  |  |  |  |  | 4,000.00 | \* |  | Municipal Health Directorate |  |
| 37. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct mop-up vaccination campaign for routine vaccines | Municipal wide |  |  | \* |  |  |  | 12,000.00 |  | \* | Municipal Health Directorate |  |
| 38. | Social Services Delivery | S.P2.2 Public Health Services and Management | Ensure the availability of vaccines and other logistics for EPI activities | Municipal wide | \* | \* | \* | \* |  |  | 2,400.00 |  | \* | Municipal Health Directorate |  |
| 39. | Social Services Delivery | S.P2.2 Public Health Services and Management | Train 30 frontline health workers on integrated disease surveillance and response and active case search | Municipal wide | \* |  |  |  |  |  | 7,000.00 | \* |  | Municipal Health Directorate | Human Resource Department |
| 40. | Social Services Delivery | S.P2.2 Public Health Services and Management | Orientate 20 staff on cold chain management | Municipal wide | \* |  |  |  |  |  | 5,000.00 | \* |  | Municipal Health Directorate | Human Resource Department |
| 41. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct Half year performacne review | Municipal wide |  |  | \* |  |  |  | 6,000.00 |  | \* | Municipal Health Directorate |  |
| 42. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct cold chain inventory to update functional equipment | Municipal wide | \* | \* | \* | \* |  |  | 1,000.00 |  | \* | Municipal Health Directorate |  |
| 43. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct annual performacne review | Municipal wide |  |  |  | \* |  |  | 9,000.00 |  | \* | Municipal Health Directorate |  |
| 44. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct follow up on suspected cases and contact tracing on communicable diseases (Covid 19, Yellow Fever, Meningitis, Cholera etc) | Municipal wide | \* | \* | \* | \* | 5,000.00 |  |  |  | \* | Municipal Health Directorate |  |
| 45. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct training on appraisal for all staff | Municipal wide | \* |  |  |  | 4,000.00 |  |  |  | \* |  |  |
| 56. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct staff performance appraisal for all staff | Municipal wide | \* |  |  |  | 5,000.00 |  |  |  | \* | Municipal Health Directorate |  |
| 47. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct promotion interview for qualified staff | Municipal wide |  |  |  | \* |  |  | 5,000.00 |  | \* | Municipal Health Directorate |  |
| 48. | Social Services Delivery | S.P2.2 Public Health Services and Management | Undertake financial data validation | Municipal wide | \* | \* | \* | \* |  |  | 3,500.00 |  | \* | Municipal Health Directorate |  |
| 49. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct quarterly Municipal Health Management Team Meeting | Municipal wide | \* | \* | \* | \* |  |  | 8,000.00 |  | \* | Municipal Health Directorate |  |
| 50. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct community mental health home visit | Municipal wide | \* | \* | \* | \* |  |  | 3,000.00 | \* |  | Municipal Health Directorate |  |
| 51. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct quarterly integrated supportive supervision to all facility | Municipal wide | \* | \* | \* | \* |  |  | 7,000.00 |  | \* | Municipal Health Directorate |  |
| 52. | Social Services Delivery | S.P2.2 Public Health Services and Management | Orientaion of newly appointed staff | Municipal wide |  | \* |  | \* |  |  | 8,000.00 |  | \* | Municipal Health Directorate |  |
| 53. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct Onsite Training and Supportive Supervision on Malaria activities | Municipal wide |  |  | \* |  |  |  | 12,000.00 |  | \* | Municipal Health Directorate | NMCP |
| 54. | Social Services Delivery | S.P2.2 Public Health Services and Management | "Train all the key health workers  including managers and  administrators in TB infection  prevention and control " | Municipal wide |  | \* |  |  |  |  | 6,000.00 | \* |  | Municipal Health Directorate |  |
| 55. | Social Services Delivery | S.P2.2 Public Health Services and Management | Provide onsite technical support to all RCH on assessment of Nutritional status of children | Municipal Wide | \* |  |  |  |  |  | 1,500.00 | \* |  | Municipal Health Directorate |  |
| 56. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Evacuate Crude refuse dump sites | Municipal Wide |  |  |  |  | 10,000.00 | 40.000.00 |  | \* |  | Environmental Health Unit |  |
| 57. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Organize monthly clean-up exercises, drains cleansing, weeding, clearing of waste and cleaning of facilities. etc | Municipal Wide | \* | \* | \* | \* |  | 30,000.00 |  |  | \* | Environmental Health Unit | Central Administration |
| 58. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Monitor, Inspect, and conduct routine sanitary inspection to collect data on sanitation facilities, abate sanitary nuisances and prosecute sanitary offenders. | Municipal Wide | \* | \* | \* | \* |  | 25,000.00 |  |  | \* | Environmental Health Unit |  |
| 59. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Screen, train and certify food handlers through community durbars | Municipal Wide |  |  | \* |  |  | 5000.00 |  |  | \* | Environmental Health Unit |  |
| 60. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Fumigate and disinfect refuse dump sites, swampy areas, public toilet, markets and public places. | Municipal Wide |  | \* | \* |  | 10,000.00 |  |  |  | \* | Environmental Health Unit |  |
| 61. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Collection, haulage and disposal of municipal waste and organize quarterly meetings with door-to-door refuse contractors; | Municipal Wide | \* | \* | \* | \* | 40,000.00 | 20,000.00 |  |  | \* | Environmental Health Unit | Waste Collection Companies |
| 62. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Support for construction of household toilet facilities, institutional WASH faculties Public urinals and toilets. | Dome |  | \* |  | \* | 400,000.00 |  |  |  | \* | Environmental Health Unit | Contracted Construction Companies |
| 63. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Education and sensitization on management of liquid and solid waste | Municipal Wide |  |  |  |  |  | 5,000.00 |  | \* |  | Environmental Health Unit | Central Administration |
| 64. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Construct kraal, repair pound and arrest and Impound Stray animals | Municipal Wide |  |  |  |  |  |  |  |  |  | Environmental Health Unit | Works Department,  Department of Agric |
| 65. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Support for the Construction of transfer station waste, bays for waste containers and engineered landfill site |  |  |  |  |  |  | 50,000.00 |  |  | \* | Environmental Health Unit |  |
| 66. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Educate the public on the importance of Births and Deaths Registration | Abokobi, Dome, Taifa | \* | \* | \* | \* | 10,000.00 |  |  |  | \* | Birth and Death Department | Information Service Department |
| 67. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Organise mass registration to register children under 1 year | Municipal wide | \* | \* | \* | \* |  | 10,000.00 |  |  | \* | Birth and Death Department |  |
| 68. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Open Birth and Deaths Registry | Taifa |  |  | \* |  | 10,000.00 |  |  | \* |  | Birth and Death Department | Chiefs, Assembly Members |
| 69. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Monitor and evaluate work at various Registries | Abokobi, Dome, Taifa, Kwabenya |  |  |  |  |  |  | 10,000.00 | \* |  | Birth and Death Department | Planning Unit |
| 70. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Organise Refresher courses for existing volunteers and field workers |  |  |  |  |  |  | 8,000.00 |  | \* |  | Birth and Death Department |  |
| 71. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Handling of 150 child and family related cases, support case management and strengthening referral and linkages with DOVVSU, NHIA etc. | Municipal wide | \* | \* | \* | \* | 12,000.00 |  |  |  | \* | Social Welfare Unit | DOVVSU, NHIA |
| 72. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Inspect and monitor 80 early childhood development centres | Municipal wide | \* | \* | \* | \* |  | 6,000.00 |  |  | \* | Social Welfare Unit |  |
| 73. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Conduct 4 No. visits to child care residential home | Municipal wide | \* | \* | \* | \* | 6,000.00 |  |  |  | \* | Social Welfare Unit |  |
| 74. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Hold at least 4 disability fund management committee Mtgs and disburse the 3%(DACF) disability fund | Municipal wide | \* | \* | \* | \* | 8,000.00 |  |  |  | \* | Social Welfare Unit | Central Administration, Committee Members, PWDs |
| 75. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize monitoring exercise and sensitize LEAP caregivers/beneficiaries on Child and Family Policy, Child Abuse and Nutrition | Municipal wide | \* | \* | \* | \* | 6,000.00 |  |  |  | \* | Social Welfare Unit |  |
| 76. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Mobilize beneficiaries for at least 6 No. LEAP payments and sensitize LEAP caregivers/beneficiaries on Child and Family Policy, Child Abuse and Nutrition | Municipal wide | \* | \* | \* | \* | 6,000.00 |  |  |  |  | Social Welfare Unit | LEAP Beneficiaries |
| 77. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Conduct pre-investigative and post-disbursement monitoring of PWDs | Municipal wide | \* | \* | \* | \* | 6,000.00 |  |  |  | \* | Social Welfare Unit | PWDs |
| 78. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Sensitize Communities on the Foster Care system | Municipal wide | \* | \* | \* | \* | 8,000.00 |  |  |  | \* | Social Welfare Unit | Opinion Leaders, Assembly Members |
| 70. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Conduct Sensitisation on Child Labour and Exploitation at Homes and Shops in 6 communities | Municipal wide | \* | \* | \* | \* | 3,600.00 |  |  |  | \* | Social Welfare Unit | DOVVSU, GES, NCCE, GHS, Assembly Members |
| 80. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize 60 Study group meetings to teach women how to manage their finances, provide nutritious meals for healthy growth of children, keep their surroundings clean | Municipal wide | \* | \* | \* | \* | 6,500.00 |  |  | \* |  | Community Development Unit | Cooperatives, GHS |
| 81. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Sensitize Six (6) communities in 2 Electoral Areas on what Sexual and Gender Based Violence is and where victims can seek help |  |  | \* |  |  | 3,200.00 |  | 3,800.00 | \* |  | Community Development Unit | Assembly Members, Gender Desk Officer, DOVVSU, GHS |
| 82. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize 2-Day Staff Refresher training on Child and Family Welfare and Foster Care | GEMA Conference Room |  |  | \* |  | 3,800.00 |  | 4,200.00 | \* |  | Community Development Unit | Social Welfare Unit, Human Resource Department |
| 83. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize One-day skill training for 50 unskilled women in the preparation of Liquid soap, Parazone and Dettol |  |  | \* |  |  | 5,025.00 | 4,170.00 |  |  | \* |  | Business Advisory Centre, Department of Agric |
| **DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN DEVELOPMENT** | | | | | | | | | | | | | | | |
| **GOAL: SAFEGUARDING THE NATURAL ENVIRONMENT AND ENSURE DEVELOPMENT CONTROL** | | | | | | | | | | | | | | | |
| **No.** | **Programme** | **Sub-Programme** | **Broad Activity** | **Location** | **Time frame**  **Q1 Q2 Q3 Q4** | | | | **Indicative budget**  **GOG IGF Others** | | | **Programme Status** | | **Implementing Department**  **Lead Collaborating** | |
| 84. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Reshaping of 200km unpaved roads | Municipal wide | \* | \* | \* | \* |  |  |  | \* |  | Urban Roads |  |
| 85. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Construction of 21km paved roads | Municipal wide | \* | \* | \* | \* |  |  |  |  | \* | Urban Roads |  |
| 86. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Construction of 200m Storm drains | Municipal wide | \* | \* | \* | \* |  |  |  |  | \* | Urban Roads |  |
| 87. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Construction of 4No. Bridges and 4No. Culverts | Municipal wide | \* | \* | \* | \* |  |  |  | \* |  | Urban Roads | Consultant |
| 88. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Bitumen surfacing 1KM Abokobi-Sesemi Road | Abokobi | \* | \* | \* | \* |  |  |  | \* |  | Urban Roads |  |
| 89. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Dredging and Desilting of open drains of 1.1km at Dome (Konka) and Ashongman (Pure Water) | Dome, Ashongman |  | \* |  |  |  |  | 82,340.00 | \* |  | Urban Roads | Planning Unit |
| 90. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Publicity campaign on route operation enforcement | Municipal wide | \* |  |  |  |  | 3,400.00 |  | \* |  | Department of Urban Transport | Cooperatives |
| 91. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Feedback sessions with operators (Mid and End of year encounter) |  |  | \* |  | \* |  | 8,700.00 |  |  |  | Department of Urban Transport |  |
| 92. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Revenue collection from operators |  | \* | \* | \* | \* |  |  |  |  |  | Department of Urban Transport |  |
| 93. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Travel time survey to justify construction/rehabilitation of neglected roads (Targeting Peri-Urban Areas) |  |  |  | \* |  | 2,500.00 |  |  |  |  | Department of Urban Transport |  |
| 94. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Conduct assessment and implementation of on-street parking system | Dome, Haatso |  | \* |  |  |  | 12,800.00 |  |  |  | Department of Urban Transport |  |
| 95. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Update and clean Database |  | \* |  | \* |  |  | 2,800.00 |  |  |  | Department of Urban Transport |  |
| 96. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organize 5 Spatial Planning Committee meeting | GEMA Conference Room | \* | \* | \* | \* |  | 22,740.00 |  |  | \* | Physical Planning Department | Central Administration, Works Department, NADMO, EPA |
| 97. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organize 8 Technical Sub Committee meetings | GEMA Conference Room | \* | \* | \* | \* |  | 25,744.00 |  |  | \* | Physical Planning Department | Central Administration, Works Department, NADMO, EPA, Fire Service, EHU |
| 98. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare and revise two Planning Schemes | GEMA | \* | \* | \* | \* |  | 12,000.00 |  |  |  | Physical Planning Department | Central Administration, Works Department |
| 99. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare one Spatial Development Framework | GEMA | \* | \* | \* | \* |  |  | 25,000.00 | \* |  | Physical Planning Department | Central Administration, Works Department |
| 100. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare one Structure Plan | GEMA | \* | \* | \* | \* | 25,000.00 |  |  | \* |  | Physical Planning Department |  |
| 101. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organize one Public Education on Development Control |  | \* | \* | \* | \* | 6,000.00 |  |  | \* |  | Physical Planning Department |  |
| 102. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Assist the Assembly to document its landed properties and to purchase land banks | GEMA | \* | \* | \* | \* | 7,000.00 | 200,000.00 |  |  | \* | Physical Planning Department | Survey Unit, Central Adminstration, Works Department |
| 103. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Digitization of parcels and streets | Taifa, Kwabenya | \* |  |  |  |  |  | 2,000.00 |  |  | Physical Planning Department | Central Administration, Works Department |
| 104. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Undertake ground truthing and data collection | Taifa, Kwabenya |  | \* |  |  |  |  | 14,000.00 |  | \* | Physical Planning Department | Central Administration, Works Department |
| 105. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Adjust digitized parcels and street lines | Taifa, Kwabenya |  | \* |  |  |  |  | 1,500.00 | \* |  | Physical Planning Department | SAT Members |
| 106. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Manual data entry of attribute | Taifa, Kwabenya |  |  | \* | \* |  |  | 2,000.00 | \* |  | Physical Planning Department | Central Administration |
| 107. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organize Stakeholder consultation and validation of street names | Taifa, Kwabenya |  |  | \* | \* |  |  | 4,000.00 |  | \* | Physical Planning Department | Central Administration |
| 109. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare Address Map and signage register | GEMA |  |  | \* |  |  |  | 1,200.00 |  | \* | Physical Planning Department | Central Administration |
| 110. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Install 150 street name signage | Municipal wide |  |  |  |  |  |  | 210,000.00 |  | \* | Physical Planning Department | Central Administration |
| 111. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Train five staff on Geographic Information system (GIS) | GEMA | \* |  |  |  |  |  |  | \* |  | Physical Planning Department | Central Administration, LUPSA |
| 112. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Develop and Print a Municipal-wide Drainage Network Map including all drainage types | GEMA | \* | \* |  |  |  |  | 90,000.00 | \* |  | Physical Planning Department | Planning Unit |
| 113. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Develop comprehensive O&M Plan including drainage | GEMA | \* |  |  |  |  |  | 15,000.00 | \* |  | Works Department | Planning Unit |
| 114. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Construction of 2No. 6 classroom blocks with ancillary facilities | Abokobi, Atomic | \* | \* | \* | \* | 1,130,000.00 |  |  | \* | \* | Works Department | Planning Unit, GES |
| 115. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Erection of 50 street light poles | Pillar 2 | \* | \* | \* |  |  | 37,500.00 |  | \* |  | Works Department | Central Administration |
| 116. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Provision of Water Facilities | Abokobi,  Agbogba,  Kwabenya |  | \* |  |  | 74,378.86 |  |  |  | \* | Works Department | Central Administration |
| 117. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Construction of fence wall around schools | Abokobi, Haatso | \* | \* | \* |  | 400,000.00 |  |  |  | \* | Works Department | Central Administration, GES |
| 118. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Continuation of Clinical OPD Centre project | Abokobi | \* | \* | \* | \* | 200,000.00 | 300,000.00 | 120,000.00 |  | \* | Works Department | Central Administration, GHS |
| 119. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Construction of 1No. CHPs Compound and provision of equipment | Kponkpo |  |  | \* |  | 300,000.00 |  |  | \* |  | Works Department | Central Administration, GHS |
| 120. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Develop Asset Register | GEMA | \* | \* | \* | \* |  | 5,000.00 |  |  | \* | Works Department |  |
| 121. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Construction of rigid pavement blocks | Taifa Burkina,  Abokobi |  | \* | \* | \* |  |  |  | \* |  | Works Department | Planning Unit |
| 122. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Development Control | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Works Department | Physical Planning Department, Municipal Guards |
| 123. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Renovation works at Taifa St. Dominic R/C Basic School | Taifa | \* |  |  |  |  |  |  |  |  | Works Department | Ghana Edu. Service |
| 124. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Renovation works at Akporman M/A Primary School | Akporman | \* |  |  |  |  |  |  |  | \* | Works Department | Ghana Edu. Service |
| 125. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Renovation at Abokobi Presbyterian Basic School | Abokobi | \* |  |  |  |  |  |  |  | \* | Works Department | Ghana Edu. Service |
| **DIMENSION: ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: CREATE AN ENABLING BUSINESS ENVIRONMENT** | | | | | | | | | | | | | | | |
| **No.** | **Programme** | **Sub-Programme** | **Broad Activity** | **Location** | **Time frame** | | | | **Indicative budget** | | | **Programme Status** | | **Implementing Department** | |
| **Q1** | **Q2** | **Q3** | **Q4** | **GOG** | **IGF** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 126. | Economic Development | SP4.1Agricultural Services and management | Equip the Department's Administration and Maintain official vehicles and motorbikes | Abokobi | \* | \* | \* | \* | 50,913.00 | 4,556.65 |  |  | \* | Agric Dept. | Central Admin |
| 127. | Economic Development | SP4.1Agricultural Services and management | Organise 12 monthly management meetings 12 monthly staff meeting, 6 technical review meetings | Abokobi | \* | \* | \* | \* | 17,388.00 |  |  |  | \* | Agric Dept. | Central Admin. |
| 128. | Economic Development | SP4.1Agricultural Services and management | Plan and Organise 2023 Farmers Day Celebration | Municipal wide |  |  |  | \* | 63,000.00 | 42,000.00 |  | \* |  | Agric Dept. | All Departments |
| 129. | Economic Development | SP4.1Agricultural Services and management | Undertake at least 1,200 home and farm visits to extend agricultural technologies and educate farmers on (COVID-19, Malaria, HIV/AIDS, Climate Change, African Swine Fever, Peste des Petits Ruminants) to 1700 (M=900; F=800) actors along the agricultural value chain | Municipal Wide | \* | \* | \* | \* | 60,909.45 |  |  |  | \* | Agric Dept. | Central Admin. |
| 130. | Economic Development | SP4.1Agricultural Services and management | Organise RELC Review and Planning session For 50 participants | Municipal Wide |  |  | \* |  | 6,615.00 |  |  | \* |  | Agric Dept. | Central Admin. |
| 131. | Economic Development | SP4.1Agricultural Services and management | Undertake 4 quarterly supervisory and monitoring of Government flagship programmes (PFJ, RFJ, PERD) within the Municipality | Municipal Wide | \* | \* | \* | \* | 8,452.50 |  |  |  | \* | Agric Dept. | Planning and Budget Units |
| 132. | Economic Development | SP4.1Agricultural Services and management | Undertake yield study of at least 5 commodities and Data collection and management of the DCACT Secretariat within the Municipality | Municipal Wide | \* |  | \* |  | 5,775.00 |  |  |  | \* | Agric Dept. | Statistics |
| 133. | Economic Development | SP4.1Agricultural Services and management | Organise 3 demonstrations for the correct use of drip irrigation, staking for tomato, IPM and the safe use of agro chemicals in vegetable production for 60 farmers (20 farmers per demonstration) | Municipal Wide | \* | \* |  |  | 15,277.50 |  |  | \* |  | Agric Dept. |  |
| 134. | Economic Development | SP4.1Agricultural Services and management | Train and support livestock farmers in disease identification, biosecurity and Biosafety measures and Establish an Aqua Culture Demonstration | Municipal wide | \* | \* |  |  | 10,080.00 | 20,737.50 |  | \* |  | Agric Dept. | BAC, SDD |
| 135. | Economic Development | SP4.1Agricultural Services and management | Organise training for 2 newly formed FBO groups of 10 per group (Including 4staff) in group dynamics and management to make their groups functional | Municipal wide | \* |  |  |  | 4,200.00 |  |  | \* |  | Agric Dept. | Cooperatives |
| 136. | Economic Development | SP4.1Agricultural Services and management | Organise a training for 20 farmers (M:10; F:10) on Climate Change and Adaptation to Agriculture and Conservation Agriculture | Municipal wide |  | \* | \* |  |  |  | 38,682.00 | \* |  | Agric Dept. | NADMO |
| 137. | Economic Development | SP4.1Agricultural Services and management | Vaccination of Pets, Livestock and Poultry ( small ruminants against PPR pets against rabies; I -2 vaccination ) | Municipal wide |  |  | \* | \* |  | 12,180.00 |  | \* |  | Agric Dept. | Veterinary Service Directorate |
| 138. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise 4 trainings in entrepreneurship development programmes for the youth, women, PWDs & MSMEs | Municipal wide | \* | \* | \* | \* |  |  | 20,000.00 | \* |  | BAC | Central Admin. |
| 139. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise 2 stakeholder fora meetings | Municipal wide | \* |  | \* |  |  | 10,000.00 |  |  | \* | BAC | SDD, Cooperatives |
| 140. | Economic Development | SP4.2Trade, Industry and Tourism Services | Strengthening Of 10 MSMEs Associations | Haatso | \* | \* | \* |  |  | 8,000.00 |  |  | \* | BAC | Dept. of Agric, Social Development Dept., Cooperatives |
| 141. | Economic Development | SP4.2Trade, Industry and Tourism Services | Train MSMEs in E-Commerce and Digitization, Innovation and Creativity | Municipal wide | \* | \* |  |  |  |  | 5,300.00 |  | \* | BAC | Dept. of Agric, Cooperatives |
| 142. | Economic Development | SP4.2Trade, Industry and Tourism Services | Train MSMEs in Business Management and Financial Literacy | Haatso |  | \* | \* |  |  |  | 12,000.00 |  | \* | BAC | Dept. of Agric, Social Development Dept., Cooperatives |
| 143. | Economic Development | SP4.2Trade, Industry and Tourism Services | Train in Regulatory Standards for Agro Processors & Manufacturers | Teiman | \* |  |  |  |  | 6,000.00 |  |  | \* | BAC | Dept. of Agric, Social Development Dept., Cooperatives |
| 144. | Economic Development | SP4.2Trade, Industry and Tourism Services | Conduct 4 Business Counselling and Extension services | Municipal wide | \* | \* | \* | \* |  | 6,000.00 |  |  | \* | BAC | Cooperatives |
| 145. | Economic Development | SP4.2Trade, Industry and Tourism Services | Facilitate 2 trainings for unemployed women(100) in black soap making, sanitizer production and Millinery | Kwabenya |  | \* | \* |  |  | 16,000.00 |  | \* |  | BAC | Social Development Dept., Cooperatives |
| 146. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise Trade Shows and Exhibition fairs | Municipal wide |  |  | \* | \* |  | 12,000.00 |  |  | \* | BAC | All Dept. |
| 147. | Economic Development | SP4.2Trade, Industry and Tourism Services | Provide Sewing Machines and Hair Dressing Machines to Dressmakers, Tailors and Hairdressers Associations | Municipal wide |  | \* | \* | \* |  | 100,000.00 |  |  |  | BAC | Central Admin. |
| 148. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise 2 Study Tours for Mentoring and Networking | Haatso | \* | \* |  |  |  | 4,000.00 |  | \* |  | BAC | Dept. of Agric, Social Development Dept., Cooperatives |
| 149. | Economic Development | SP4.2Trade, Industry and Tourism Services | Implement KAIZEN |  | \* | \* |  |  |  |  | 4,000.00 |  | \* | BAC | JICA |
| 150. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organize Local Economic Development Committee meetings | GEMA | \* | \* | \* | \* |  | 12,000.00 |  |  | \* | Planning Unit | BAC, Agric |
| 151. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise a two day monitoring and evaluation on cultural troupes in the municipality | Municipal Wide | \* |  |  |  |  | 2,870.00 |  | \* |  | Centre for National Culture | Central Admin.,Planning, Assembly Members |
| 152. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise a food competition and exhibit the various traditional food in the Municipality | Municipal Wide |  | \* |  |  |  | 14,865.00 |  | \* |  | Centre for National Culture | Central Admin., BAC, Agric |
| 153. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise gatherings in the various schools within the Municipality to educate them on the historical and cultural overview | Municipal Wide |  |  | \* |  | 4,335.00 |  |  | \* |  | Centre for National Culture | Central Admin., GES |
| 154. | Economic Development | SP4.2Trade, Industry and Tourism Services | Scout for Cultural troupes, visual artists and craft designers in the Municipality | Municipal Wide |  |  |  | \* | 2,070.00 |  |  | \* |  | Centre for National Culture | Central Admin. |
| 155. | Economic Development | SP4.2Trade, Industry and Tourism Services | Form and register ten (10) new societies through mobilization, for a, meetings and education on cooperatives principle | Municipal Wide | \* | \* | \* | \* |  | 5,000.00 |  |  | \* | Cooperatives | Dept. of Agric, Social Dev. Dept., BAC |
| 156. | Economic Development | SP4.2Trade, Industry and Tourism Services | Audit and inspect fifteen (15) cooperatives societies | Municipal Wide | \* | \* | \* | \* |  | 2,500.00 |  |  | \* | Cooperatives | Financial Institutions |
| 157. | Economic Development | SP4.2Trade, Industry and Tourism Services | Educate and train Cooperative Societies on Principles of Cooperatives | Municipal Wide | \* | \* | \* | \* | 4,000.00 |  |  |  | \* | Cooperatives | Dept. of Agric, Social Dev. Dept., BAC, CA |
| 158. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organize monthly mediations /arbitrations and the interpretation of the decree and bye-laws | Municipal Wide | \* | \* | \* | \* |  | 2,500.00 |  |  | \* | Cooperatives | Police, TD, GEMACTU, GACTU, MCE, Stakeholders |
| 159. | Economic Development | SP4.2Trade, Industry and Tourism Services | Conduct 12 working visits to cooperative societies to monitor and evaluate their cooperate ethics | Municipal Wide | \* | \* | \* | \* |  | 3,500.00 |  |  | \* | Cooperatives | Community Cooperatives, Institution and other Union |
| **DIMENSION: EMERGENCY PLAANNING AND RESPONSE (INCLUDING COVID-19)** | | | | | | | | | | | | | | | |
| **GOAL: INCORPORATE CONTINGENCY PLANNING IN THE PLANNING PROCESS** | | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **No.** | **Programme** | **Sub-Programme** | **Broad Activity** | **Location** | **Time frame** | | | | **Indicative budget** | | | **Programme Status** | | **Implementing Department** | |
| **Q1** | **Q2** | **Q3** | **Q4** | **GOG** | **IGF** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 160. | Environmental Management | SP5.1 Disaster prevention and Management | Building of retention ponds to control run-off into the Odaw River |  | \* | \* | \* | \* |  |  | 3,000,000.00 |  | \* | Works Department | Urban Roads Department |
| 161. | Environmental Management | SP5.1 Disaster prevention and Management | Construct Waste Transfer Station as part of flood mitigation measure | kwabenya | \* | \* | \* | \* |  |  | 2,000,000.00 |  | \* | Works Department | Environmental Health Unit, Planning Unit |
| 162. | Environmental Management | SP5.1 Disaster prevention and Management | Demolish structures and stop the filling of waterways for construction | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | NADMO | Works Department |
| 163. | Environmental Management | SP5.1 Disaster prevention and Management | Provide relief items to victims of flood, fire and other disasters | Municipal Wide | \* | \* | \* | \* | 10,000.00 |  |  |  | \* | NADMO | Central Administration |
| 164. | Environmental Management | SP5.1 Disaster prevention and Management | Train staff of NADMO in Disaster Risk Management | GEMA |  | \* |  |  |  |  |  | \* |  | NADMO |  |
| 165. | Environmental Management | SP5.1 Disaster prevention and Management | Launch flood risk App and educate Public on the usage of the App | Municipal Wide | \* |  |  |  |  | 3,000.00 |  | \* |  | Planning Unit | NADMO |
| 166. | Environmental Management | SP5.2 Natural Resource Conservation and Management | Identify and protect wetlands | Municipal Wide |  |  | \* | \* |  | 1,000.00 |  | \* |  | MWD |  |
| 167. | Environmental Management | SP5.2 Natural Resource Conservation and Management | Mark water bodies as protective areas | Municipal Wide |  |  | \* | \* |  | 1,000.00 |  | \* |  | MWD |  |
| 168. | Environmental Management | SP5.2 Natural Resource Conservation and Management | Sensitize Operators on COVID-19 | Municipal Wide | \* |  | \* |  | 5,000.00 |  |  |  | \* | Urban Transport Department | Cooperatives |