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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 | Purchase of refreshment items/ration (Ramadan, End of year, MPs refreshment items, etc.) |  | \* | \* | \* | \* |  | 100,000.00 | 100,000.00 |  | \* | Procurement Unit | Central Administration, Office Stores |
| 4. | Management and Administration | SP1.1General Administration | Procure vehicle for revenue mobilization | GEMA | \* | \* | \* | \* | 400,000.00 | 250,000.00 |  | \* |  | Procurement Unit | Central Administration, Office Stores |
| 5. | Management and Administration | SP1.1General Administration | Procure Bola Taxis and Motorbikes for Environmental Health Unit | GEMA | \* | \* | \* | \* | 150,000.00 | 100,000.00 |  |  | \* | Procurement Unit | Central Administration, Office Stores,  Environmental Health Unit |
| 6. | Management and Administration | SP1.1General Administration | Procure Inventory Management System | GEMA | \* | \* | \* | \* |  | 45,000.00 |  | \* |  | Procurement Unit | Central Administration, Office Stores, MIS |
| 7. | Management and Administration | SP1.1General Administration | Purchase equipment for CHPS Zones | GEMA | \* | \* | \* | \* |  |  |  |  | \* | Procurement Unit | Central Administration, Office Stores, GHS |
| 8. | Management and Administration | SP1.1General Administration | Supply Office furniture and furnishing of New GEMA Main Hall Extension and Storage Block | GEMA | \* | \* | \* | \* |  |  | 350,000.00 | \* |  | Procurement Unit | Central Administration, Office Stores |
| 9. | Management and Administration | SP1.1General Administration | Procurement of Furniture for Kwabenya-Atomic M/A Basic Schools and other selected public schools | GEMA | \* | \* | \* | \* | 531,400.00 |  |  |  |  | Procurement Unit |  |
| 10 | Management and Administration | SP1.1General Administration | Procurement of 1 No. Laptop, 2No. printer & Smith Hammer | Abokobi |  | \* |  |  |  |  | 38,280.00 | \* |  | Procurement Unit | Planning, PPD, Urban Roads, EHSU |
| 11. | Management and Administration | SP1.1General Administration | Design, print and distribute brochures and flyers | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Central Administration | Public Relation Officer |
| 12. | Management and Administration | SP1.1General Administration | Organise PRCC sensitisation Programmes | Abokobi | \* | \* | \* | \* | 50,000.00 | 50,000.00 - |  |  | \* | Public Relation Officer | Presiding Member |
| 13. | Management and Administration | SP1.1General Administration | Repair and maintenance of IT Equipment | Abokobi | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | MIS | Central Administration |
| 14. | Management and Administration | SP1.1General Administration | Set-up Assembly’s Server Room | GEMA | \* | \* | \* | \* |  | 98,595.90 |  | \* |  | MIS | Central Administration |
| 15. | Management and Administration | SP1.1General Administration | Upgrade Revenue Management System | GEMA | \* | \* | \* | \* |  | 30,000.00 |  | \* |  | MIS | Central Administration |
| 16. | Management and Administration | SP1.1General Administration | Install Office Intercom | GEMA | \* | \* | \* | \* |  | 80,000.00 |  | \* |  | MIS | Central Administration, Procurement |
| 17. | 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 |
| 18. | Management and Administration | SP1.1General Administration | Carry out Marriage registry activities | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Marriage Registry | Central Administration |
| 19. | Management and Administration | SP1.1General Administration | Undertake auditing activities | GEMA | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Internal Audit | Central Administration |
| 20. | Management and Administration | SP1.2 Finance | Print ad Distribute Property rate Bills to rate payers | Municipal Wide | \* |  |  |  |  | 20,000.00 |  |  | \* | MIS | Budget, Finance |
| 21. | 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 |
| 24. | Management and Administration | SP1.2 Finance | Procure value books | Abokobi | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Finance | Central Admiration |
| 25. | Management and Administration | SP1.2 Finance | Prepare and submit monthly financial reports | Abokobi | \* | \* | \* | \* |  | 1,000.00 |  |  | \* | Finance | Central Administration |
| 26. | Management and Administration | SP1.2 Finance | Implement the Revenue Improvement Action Plan (RIAP) | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Budget | Central Admin  MFD |
| 27. | Management and Administration | SP1.2 Finance | Organize Tax education on revenue mobilization | Municipal Wide | \* | \* | \* | \* |  | 20,000.00 |  |  | \* | Finance | Central Administration |
| 28. | Management and Administration | SP1.2 Finance | Organize Quarterly review meetings with collectors | GEMA | \* | \* | \* | \* |  | 10,000.00 |  |  | \* | Finance | Central Administration |
| 29. | Management and Administration | SP1.3 Human Resource | Capacity Building& Career Progression:  Train 2 Admin staff in Certificate in Public Administration | GIMPA |  | \* |  | \* |  |  | 14,000.00 | \* |  | Human Resource Department |  |
| 30. | Management and Administration | SP1.3 Human Resource | Train Acting Estates Officer in Facilities Management | GIMPA |  | \* |  |  |  | 1,800.00 |  | \* |  | Human Resource Department |  |
| 31. | Management and Administration | SP1.3 Human Resource | Train Human Resource Managers in Labour Law | HR Certification Centre |  |  | \* |  |  | 20,000.00 |  | \* |  | Human Resource Department |  |
| 32. | Management and Administration | SP1.3 Human Resource | Train HoD/Units and selected staff in Emotional Intelligence | Presbyterian Women Centre |  | \* |  |  |  | 25,000.00 |  | \* |  | Human Resource Department |  |
| 33. | Management and Administration | SP1.3 Human Resource | Train Assembly Members on Meeting Procedures and Module Standing Orders | Forest Hotel | \* |  |  |  |  | 70,000.00 |  | \* |  | Human Resource Department |  |
| 34. | Management and Administration | SP1.3 Human Resource | Assess staff appraisals |  | \* |  | \* | \* |  |  |  | \* |  | Human Resource Department |  |
| 35. | Management and Administration | SP1.3 Human Resource | Organize Orientation for 90 no. New Staff and National Service Personnel | Presbyterian Women Centre, Abokobi |  |  | \* |  |  | 10,000.00 |  |  | \* | Human Resource Department |  |
| 36. | Management and Administration | SP1.3 Human Resource | Personnel / Staff Welfare:  Make presentation on the occasions of  marriage, death (staff, spouse, child, parent), birth of child(ren) to female staff |  | \* | \* | \* | \* |  |  |  |  | \* | Human Resource Department |  |
| 37. | Management and Administration | SP1.3 Human Resource | Organize 2 no. Staff Durbar bi-annually | GEMA | \* |  |  | \* |  | 35,000.00 |  |  | \* | Human Resource Department |  |
| 38. | Management and Administration | SP1.3 Human Resource | Facilitate promotion interviews for GoG & IGF staff | RCC & GEMA | \* |  |  | \* |  | 15, 000.00 |  |  | \* | Human Resource Department | MCD, DD |
| 39. | Management and Administration | SP1.3 Human Resource | Validate 12 no. salaries and submit reports to RCC | RCC | \* | \* | \* | \* |  | 3,500.00 |  |  |  | Human Resource Department | MCD/DD |
| 40. | Management and Administration | SP1.4  Planning, Budgeting, Monitoring and Evaluation | Prepare the 2024 Annual Action Plan, Composite Budget, Fee-Fixing and Rate Imposition Resolution | GEMA |  |  | \* | \* |  | 25,000.00 |  |  | \* | Planning and Budget Unit | All HODs |
| 41 | Management and Administration | SP1.4  Planning, Budgeting, Monitoring and Evaluation | Update Revenue Database | GEMA | \* | \* | \* | \* |  | 250,000.00 |  |  | \* | Budget Unit | Revenue Collectors |
| 42. | Management and Administration | SP1.4  Planning, Budgeting, Monitoring and Evaluation | Gazette 2024 Fee Fixing Resolution | Ghana Publishers |  |  |  | \* |  | 15,000.00 |  |  | \* | Budget Unit | CA |
| 43. | Management and Administration | SP1.4  Planning, Budgeting, Monitoring and Evaluation | Undertake monitoring and evaluation activities | Municipal wide | \* | \* | \* | \* | 30,000.00 | 20,000.00 |  |  | \* | Planning Unit  Works Department | HODs  Assembly Members  Contractors  Project Beneficiaries |
| 44. | Management and Administration | SP1.4  Planning, Budgeting, Monitoring and Evaluation | Organize 4No. sensitization of Assembly Members, opinion leaders and community members at various Municipal flooding hotspots on GARID and flooding issues | Municipal Wide |  | \* | \* | \* |  |  | 28,000.00 | \* |  | Planning Unit | Planning, MIS, Works, PPD,NADMO, EHSU |
| 45. | Management and Administration | SP1.4  Planning, Budgeting, Monitoring and Evaluation | Support for operational activities of drainage maintenance team | Municipal Wide | \* | \* | \* | \* |  |  | 15,000.00 | \* |  | Planning Unit |  |
| 46. | Management and Administration |  | Undertake education programme on Vigilance, National Security and Violent Extremism | Municipal Wide | \* | \* | \* | \* |  | 3,850.00 |  |  | \* | NCCE | Information Service, Ghana Police Service |
| 47. | Management and Administration |  | Undertake education programme on Peaceful Coexistence, National cohesion and consensus building | Municipal Wide | \* | \* | \* | \* |  | 2,600.00 |  |  | \* | NCCE | Information Service |
| 48. | Management and Administration |  | Undertake Community announcement on good sanitary practices | Municipal Wide | \* | \* | \* | \* |  | 3,600.00 |  |  | \* | NCCE | Information Service  Environmental Health Unit |
| 49. | Management and Administration |  | Undertake education programme on COVID-19 Vaccines/HIV AIDS | Municipal Wide | \* | \* | \* | \* |  | 3,600.00 |  |  | \* | NCCE | Information Service,  Ghana Health Service  HIV AIDS Coordinator |
| 50. | Management and Administration |  | Undertake public education on Child Protection | Municipal Wide | \* | \* | \* | \* |  | 3,650.00 |  |  | \* | NCCE | Information Service,  Department of Social Development |
| 51. | Management and Administration |  | Undertake public education on District Level Election/Duties of Assembly Member | Municipal Wide | \* | \* | \* | \* |  | 2,700.00 |  |  | \* | NCCE | Information Service,  Electoral Commission |
| 52. | Management and Administration (Statistics) | SP1.5  Planning, Budgeting, Coordination and Statics | Training of Heads of Department and stakeholders on Administrative data for accountability | Municipal Wide | \* |  |  |  | 3,500.00 |  |  | \* |  | Statistics | All HoDs/Us |
| 53. | Management and Administration (Statistics) | SP1.5  Planning, Budgeting, Coordination and Statics | Disseminate PHC 2021 data to HODs and stakeholders in the assembly | Municipal Wide |  | \* |  |  |  | **3,664.00** |  |  | \* | Statistics | All HoDs/Us |
| 54. | Management and Administration (Statistics) | SP1.5  Planning, Budgeting, Coordination and Statics | Collect, collate and analyse administrative data for medium term development plan (MTDP) and annual progress report (APR) | Municipal Wide | \* | \* | \* | \* |  | **3,724.00** |  |  | \* | Statistics | All HoDs/Us |
| 55. | Management and Administration (Statistics) | SP1.5  Planning, Budgeting, Coordination and Statics | Monitor and audit all statistical surveys and data collection in the municipality | Municipal Wide | \* | \* | \* | \* |  | **2,800.00** |  |  | \* | Statistics | All HoDs/Us |
| 55. | Management and Administration (Statistics) | SP1.5  Planning, Budgeting, Coordination and Statics | Develop and update constituency profile for accountable governance | GEMA |  |  |  | \* |  | **3,312.00** |  | \* |  | Statistics | All HoDs/Us |
| **DIMENSION: SOCIAL DEVELOPMENT** | | | | | | | | | | | | | | | |  | | |  | | |  | | |  | |  | |  | | |  | |  | |  | |  | | |
| **ADOPTED GOAL: PROMOTE INCLUSIVE GROWTH** | | | | | | | | | | | | | | | |  | | |  | | |  | | |  | |  | |  | | |  | |  | |  | |  | | |
| **No.** | **Programme** | **Sub-Programme** |  | **Location** | **Time frame** | | | | **Indicative budget** | | | **Programme Status** | | | **Implementing Department** |  | |  | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **GOG** | **IGF** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 56. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Organize health education activities for schools in the municipality | Ga East Municipal Assembly |  | \* |  |  |  |  |  |  | \* | Ghana Edu. Service | Ghana Health Service |
| 57. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Organize sports and cultural activities for schools in the municipality when COVID-19 is over | Ga East Municipal Assembly |  |  | \* |  |  |  | 10,000.00 |  | \* | Ghana Edu. Service | GES/GEMA |
| 58. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Sensitize communities on the need to enrol and retain pupils in school until they complete | Ga East Municipal Assembly |  |  |  | \* |  |  |  | \* |  | Ghana Edu. Service | Assembly Members, Traditional Authorities |
| 59. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | 0rganize my First Day at School | Municipal Wide | \* |  |  |  |  |  | 2,000.00 |  | \* | Ghana Edu. Service | Central Admin. |
| 60. | Social Services Delivery | S.P2.2 Public Health Services and Management | Celebrate World TB Day | Municipal Wide | \* |  |  |  |  |  | 11,000.00 | \* |  | Municipal Health Directorate | NTBCP |
| 61. | Social Services Delivery | S.P2.2 Public Health Services and Management | Celebrate World Malaria Day | Municipal Wide |  | \* |  |  |  |  | 9,000.00 | \* |  | Municipal Health Directorate | NMCP |
| 62. | Social Services Delivery | S.P2.2 Public Health Services and Management | Celebrate World HIV Day | Municipal Wide |  |  |  | \* |  |  | 8,800.00 | \* |  | Municipal Health Directorate | GEMA/NACP |
| 63. | 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 |
| 64. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct mop-up vaccination campaign for routine vaccines | Municipal wide |  |  | \* |  |  |  | 13,200.00 | \* |  | Municipal Health Directorate |  |
| 65. | Social Services Delivery | S.P2.2 Public Health Services and Management | Ensure the availability of vaccines and other logistics for EPI activities | Municipal wide | \* | \* | \* | \* |  |  | 3,000.00 | \* |  | Municipal Health Directorate | RHD |
| 66. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct Half year performance review | Municipal wide |  |  | \* |  |  |  | 7,000.00 | \* |  | Municipal Health Directorate |  |
| 67. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct annual performance review | Municipal wide |  |  |  | \* |  |  | 10,000.00 | \* |  | Municipal Health Directorate |  |
| 68. | 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 |  |
| 69. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct training on appraisal for all staff | Municipal wide | \* | \* | \* | \* |  |  | 8,000.00 | \* |  | MHD |  |
| 70. | 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 |  |
| 71. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct promotion interview for qualified staff | Municipal wide |  |  |  | \* |  |  | 6,000.00 | \* |  | Municipal Health Directorate |  |
| 72. | Social Services Delivery | S.P2.2 Public Health Services and Management | Undertake financial data validation | Municipal wide | \* | \* | \* | \* |  |  | 4,000.00 | \* |  | Municipal Health Directorate |  |
| 73. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct quarterly Municipal Health Management Team Meeting | Municipal wide | \* | \* | \* | \* |  |  | 9,000.00 | \* |  | Municipal Health Directorate |  |
| 74. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct community mental health home visit | Municipal wide | \* | \* | \* | \* |  |  | 3,500.00 | \* |  | Municipal Health Directorate |  |
| 75. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct quarterly integrated supportive supervision to all facility | Municipal wide | \* | \* | \* | \* |  |  | 8,000.00 | \* |  | Municipal Health Directorate |  |
| 76. | Social Services Delivery | S.P2.2 Public Health Services and Management | Orientation of newly appointed staff | Municipal wide |  | \* |  | \* |  |  | 9,000.00 | \* |  | Municipal Health Directorate |  |
| 77. | Social Services Delivery | S.P2.2 Public Health Services and Management | Procure office consumable for administrative work | Municipal wide | \* | \* | \* | \* |  |  | 12,000.00 | \* |  | Municipal Health Directorate |  |
| 78. | Social Services Delivery | S.P2.2 Public Health Services and Management | Conduct Onsite Training and Supportive Supervision on Malaria activities | Municipal wide |  |  | \* |  |  |  | 13,000.00 | \* |  | Municipal Health Directorate | NMCP |
| 79. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Collect, haulage, dispose, and treat solid waste. (Operation clean your frontage, clean up exercise, Evacuation,) | Municipal Wide | \* | \* | \* | \* |  | 350,000.00 |  | \* |  | Environmental Health Unit | Service providers |
| 80. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Collect, haulage, dispose and treat liquid waste and drain cleansing | Municipal Wide | \* | \* | \* | \* |  | 200,000.00 |  |  | \* | Environmental Health Unit | Service providers, |
| 81. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Carry out activities on recycling, reuse, waste segregation, ewaste and climate change | Municipal Wide | \* | \* | \* | \* |  | 200,000.00 |  |  | \* | Environmental Health Unit | Service providers |
| 82. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Sanitation legislation and Enforcement | Municipal Wide | \* | \* | \* | \* |  | 100,000.00 |  |  | \* | Environmental Health Unit | Service providers |
| 83. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Fumigate, disinfect and Conduct rodent control activities at various premises, | Municipal Wide | \* | \* | \* | \* |  | 150,000 .00 |  |  | \* | Environmental Health Unit | Service providers |
| 84. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Conduct and monitor Food hygiene and Safety activities | Municipal Wide | \* | \* | \* | \* |  | 100,000.00 |  |  | \* | Environmental Health Unit |  |
| 85. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Conduct promotion activities such as World Food safety day, World Toilet Day, Global Handwashing Day etc. | Municipal Wide | \* | \* | \* | \* |  | 100,000.00 |  |  | \* | Environmental Health Unit |  |
| 86. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Carry out Emergency Public Health exercises and infectious diseases prevention and control eg. such cholera, COVID 19, Bird flu, Rabies | Municipal Wide | \* | \* | \* | \* |  | 100,000.00 |  | \* |  | Environmental Health Unit |  |
| 87. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Embark weeding, and cleaning activities | Municipal Wide | \* | \* | \* | \* |  | 70,000.00 |  | \* |  | Environmental Health Unit |  |
| 88. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Monitor and evaluate waste management service providers | Municipal Wide | \* | \* | \* | \* |  | 20,000.00 | 80,000.00 | \* |  | Environmental Health Unit |  |
| 89. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | conduct routine sanitary inspection to abate sanitary nuisances and collect data on sanitation facilities, |  | \* | \* | \* | \* |  | 300,000.00 |  |  |  |  | Police,  Magistrate Court |
| 90. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Conduct Orientation , Education and sensitization of food vendors sanitation stakeholders on Nutrition |  | \* | \* | \* | \* |  | 100,000.00 |  |  |  |  |  |
| 91. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Conduct medical Screening and certify food handlers | Municipal Wide | \* | \* | \* | \* |  | **3**0,000.00 |  |  |  |  | GHS |
| 92. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Procure chemicals for office cleansing | GEMA | \* | \* | \* | \* |  | 150,000.00 |  |  |  |  | MSWR, |
| 93. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Monitor and construct household toilet facilities, institutional WASH facilities public urinals and toilets. Education and sensitization on management of liquid, solid waste and household toilet promotion in low income communities. | Municipal Wide | \* | \* | \* | \* |  | 100,000.00 |  |  |  |  | MSWR,  World Bank, |
| 94. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Procure Waste trucks, bola taxi’s waste bins, motor bikes and sanitation plants | GEMA | \* | \* | \* | \* |  | 250,000.00 |  |  |  |  | MSWR,  World Bank, |
| 95. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Construct kraal, repair pound and conduct Arrest and Impound Stray animals | GEMA | \* | \* | \* | \* |  | 70,000.00 |  |  |  |  | GEMA |
| 96. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Control of cemeteries and pauper cases | Municipal Wide | \* | \* | \* | \* |  | 20,000.00 |  |  |  |  | Traditional authority |
| 97. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Educate the public on the importance of early Births and Deaths Registration | Abokobi, Dome, Taifa | \* | \* | \* | \* | 10,000.00 |  |  |  | \* | Birth and Death Department | Information Service Department |
| 98. | 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 | Information Service Department |
| 99. | Social Services Delivery | SP2.4 Births and Deaths Registration Services | Open Birth and Deaths Registry | Taifa  Dome Market |  |  | \* |  | 10,000.00 |  |  | \* |  | Birth and Death Department | Chiefs, Assembly Members  Unit Committee Members |
| 100. | 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 |
| 101. | 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 |  |
| 102. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Handle 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 | Central Admin. |
| 103. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Inspect and monitor 80 early childhood development centres | Municipal wide |  |  |  |  |  | 4,000.00 |  |  | \* | Social Welfare Unit | Central Admin. |
| 104. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Conduct 4 No. visits to child care residential home | Municipal wide |  |  |  |  | 4,000.00 |  |  |  | \* | Social Welfare Unit | Central Admin. |
| 105. | 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 Admin. |
| 106. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Undertake three disbursements of the 3% Disability Fund to 50 PWDs beneficiaries | Municipal wide |  | \* |  | \* | 100,000.39 |  |  |  | \* | Social Welfare Unit | Central Admin. |
| 107. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize two awareness creation exercise on Guidelines for disbursement of 3% DACF | Municipal wide |  | \* |  | \* | 4,500.00 |  |  |  | \* | Social Welfare Unit | Central Admin. |
| 108. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize one training on Business Development for 90 PWDs | Municipal wide |  | \* |  |  | 5,000.00 |  |  |  | \* | Social Welfare Unit | Central Admin. |
| 109. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Set up a Disability Workshop for training and empowerment of PWDs | Abokobi |  | \* |  |  | 1,652,753.00 |  |  | \* |  | Social Welfare Unit | Central Admin. |
| 110. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Celebrate Disability Day | Municipal wide |  |  |  | \* | 8,000.00 |  |  |  | \* | Social Welfare Unit | Central Admin.  Works Department |
| 111. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize quarterly monitoring exercise and sensitize LEAP caregivers/beneficiaries on Child and Family Policy, Child Abuse and Nutrition | Municipal wide |  |  |  |  | 4,000.00 |  |  |  | \* | Social Welfare Unit | Central Admin. |
| 112. | 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 |  |  |  |  | 4,000.00 |  |  |  | \* | Social Welfare Unit | Central Admin. |
| 113. | 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 | Central Admin. |
| 114. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Update Database of PWDs and LEAP beneficiaries in the Municipality |  | \* | \* | \* | \* | 5,000.00 | 2,430.34 |  |  | \* | Social Welfare Unit | Central Admin. |
| 115.. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Sensitize Communities on Family based Foster Care placements | Municipal wide |  | \* |  |  |  | 4,000.00 |  | \* |  | Social Welfare Unit | Assembly Members, Traditional Authority |
| 116. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Conduct four Sensitization programmes in three communities on the need for good parental care | Municipal wide |  | \* |  |  | 3,800.00 | 3,400.00 |  | \* |  | DSWCD |  |
| 117. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Build the capacity of three Senior Officers in Social Work and Public Administration | ILGS, Ogbojo |  | \* |  |  |  | 7,500.00 |  |  | \* | DSWCD |  |
| 118. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organise talks in Five (5) Communities on Drug Abuse and Child Prostitution | Municipal wide |  |  |  | \* | 2,500.00 |  |  | \* |  | DSWCD | Assembly Members, Gender Desk Officer, DOVVSU, GHS |
| 119. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize one-day training for 30 unskilled women in liquid soap and Dettol making, Fresh Yoghurt, cupcakes, ring doughnut, banana bread, communion wine and honey. | Municipal wide | \* | \* | \* | \* |  | 5,500.00 |  | \* |  | DSWCD | BAC |
| 120. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Conduct school sensitization in six (6) Communities within three electoral areas on Child rights and responsibilities | Municipal wide |  | \* |  |  | 4,820.00 | 3,400.00 |  |  | \* | DSWCD | GES |
| 121. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Celebrate Child Labour Day | Municipal wide |  | \* |  |  |  | 7,972.00 |  |  | \* | Social Welfare Unit | Central Admin. |
| 122. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize a socialization programme for the elderly | Municipal wide | \* | \* | \* | \* | 11,500.00 | 12,000.00 |  | \* |  | DSWCD | GHIPS |
| 123. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Support ten abused, exploited and vulnerable persons | Municipal wide | \* | \* | \* | \* | 2,000.00 | 2,000.00 |  |  |  | DSWCD | Central Admin. |
| 124. | Social Services Delivery | SP2.5 Social Welfare and Community Services | Organize study group meetings to educate women on health and socio-economic issues such as COVID-19, HIV/AIDS/STDs, breast cancer prevention and personal hygiene | Municipal wide | \* | \* | \* | \* |  | 5,600.00 |  |  | \* | DSWCD | Central Admin.  GHS |
| **DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN DEVELOPMENT** | | | | | | | | | | | | | | | |  |  | | |  | | |  |  | |  | |  | |  |  | |  | |  | |  | |  | DSWCD | |
| **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** | |
| 125. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Reshape and patch gravel roads | Municipal wide | \* | \* | \* | \* |  | 200,000.00 |  | \* |  | Urban Roads | CA, Works |
| 126. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Replace broken slabs | Municipal wide | \* | \* | \* | \* |  | 60,000.00 |  |  | \* | Urban Roads | CA, Works |
| 127. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Construct 0.6m and 0.9m of 250m length each to mitigate risk of flooding | Abokobi-Sesemi, Taifa Lorry Station, Taifa Burkina Market,  Akatsi Aborh | \* | \* | \* | \* | 1,023,481.99 |  |  |  | \* | Urban Roads | CA, Works |
| 128. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Replace 5No. Footbridges and 20No. Damaged metal drain covers; repair 1no. Culvert | Haatso,  Taifa North,  Ablorh Adjei,  Taifa South,  Kwabenya  Agbogba  Abokobi | \* | \* | \* | \* |  | 80,000.00 |  | \* |  | Urban Roads | Consultant |
| 129. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Construct 220m 0.6m concrete U-drain of 220m length and Bitumen surfacing of 1KM Road | Abokobi-Sesemi | \* | \* | \* | \* |  | 841,611.16 |  | \* |  | Urban Roads | CA, Works |
| 130. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Dredge five major streams | Dome, Ashongman Pure water  Agbogba Cosway  Ablorh-Adjei  Ayigbe town |  | \* |  |  |  |  | 82,340.00 | \* |  | Urban Roads | CA, Works |
| 131. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Undertake condition assessment of drains in the Municipality | Municipal Wide |  | \* | \* | \* |  |  | 45,000.00 | \* |  | Urban Roads | Planning, Works, PPD, EHSU |
| 132. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Patch and reseal 1.2km road with colas | Adjei Akwanjeh road | \* | \* | \* | \* | 409,778.60 |  |  | \* |  | Urban Roads | CA, Works |
| 133. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Publicity campaign on route operation enforcement | Municipality | \* |  |  |  |  | 3,400.00 |  | \* |  | Department of Urban Transport |  |
| 134. | 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 |  |
| 135. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Revenue collection from operators |  |  |  |  |  |  |  |  |  |  | Department of Urban Transport |  |
| 136. | 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 |  |
| 137. | 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 |  |
| 138. | Infrastructure Delivery and Management | SP3.1 Urban Roads and Transport services | Update and clean Database |  | \* |  | \* |  |  | 2,800.00 |  |  |  | Department of Urban Transport |  |
| 139. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organize 12 Spatial Planning Committee meeting | GEMA Conference Room | \* | \* | \* | \* |  | 27,800.00 |  |  | \* | Physical Planning Department | Central Administration |
| 140. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organise 12 Technical Sub Committee meetings | Municipal Wide | \* | \* | \* | \* |  | 29,000.00 |  |  | \* | Physical Planning Department | Central Administration |
| 141. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare and Revise 2 Planning Schemes | GEMA Conference Room | \* | \* | \* | \* | 13,000.00 |  |  |  | \* | Physical Planning Department | Central Administration |
| 142. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare one Spatial Development Framework | GEMA | \* | \* | \* | \* |  |  | 30,000.00 | \* |  | Physical Planning Department | Central Administration |
| 143. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare one Structure Plan | GEMA | \* | \* | \* | \* |  |  | 30,000.00 | \* |  | Physical Planning Department | Central Administration |
| 144. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Organize one Public Education on Development Control |  |  | \* |  |  |  | 7,000.00 |  | \* |  | Physical Planning Department | CA, WD, NADMO, EPA |
| 145. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Assist the Assembly to document its landed properties and to purchase land banks | GEMA | \* | \* | \* | \* |  | 10,000.00 |  |  | \* | Physical Planning Department | Survey Unit, CA |
| 146. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Digitization of parcels and streets | GAEC Narhman & Agbogba | \* | \* | \* | \* |  |  | 3,500.00 |  |  | Physical Planning Department | Central Adm, Works Dept., SAT meetings |
| 147. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Undertake ground truthing and data collection | GAEC Narhman & Agbogba | \* | \* | \* | \* |  |  | 21,000.00 |  | \* | Physical Planning Department | CA, WD |
| 148. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Adjust digitized parcels and street lines | GAEC Narhman & Agbogba | \* | \* | \* | \* |  |  | 2,000.00 |  | \* | Physical Planning Department | CA, SAT Assembly Members |
| 149. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Manual data entry of attribute | GAEC Narhman & Agbogba |  | \* |  |  |  |  | 3,000.00 |  | \* | Physical Planning Department | CA, SAT Assembly Members |
| 150. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Stakeholder consultation and validation of street names | GAEC Narhman & Agbogba |  | \* |  | \* |  |  | 6,000.00 |  | \* | Physical Planning Department |  |
| 151. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Prepare Address Map and signage register | GAEC Narhman & Agbogba |  | \* | \* |  |  |  | 1,700.00 |  | \* | Physical Planning Department | CA, SAT Assembly Members |
| 152. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | To install 200 streets names signages @ ¢1,500 each |  |  | \* |  | \* |  |  | 300,000.00 | \* |  | Physical Planning Department | CA, SAT Assembly Members |
| 153. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | To organise 7 SAT meetings | GAEC Narhman & Agbogba | \* | \* | \* | \* |  |  | 24,500.00 |  | \* | Physical Planning Department | CA, SAT Assembly Members |
| 154. | Infrastructure Delivery and Management | SP3.2 Spatial Planning | Training on Geographic Information System (GIS) for 5 people | Assembly |  | \* |  |  |  |  |  | \* |  | Physical Planning Department | CA,MWD, LUSPA |
| 155. | 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 |
| 156. | Infrastructure Delivery and Management | SP2.1 Education, Youth & Sports and Library Services | Continue and complete Abokobi SHS with ancillary facilities | Abokobi | \* | \* | \* | \* | 985,983.84 |  |  |  | \* | Works Department | Planning Unit, GES |
| 157. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Construct combined 2No. Security Gate Posts and Client Service Block | Abokobi | \* | \* | \* |  |  | 37,500.00 |  | \* |  | Works Department | Central Administration |
| 158. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Provide Water Facilities (Drilling of Boreholes) | Abokobi,  Akporman  GEMA |  | \* |  |  | 74,378.86 |  |  |  | \* | Works Department | Central Administration |
| 159 | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Dredging of Agbogba Cosway Down drains | Agbogba |  | \* | \* |  |  |  | 80,000.00 | \* |  | Works | URBAN ROADS, NADMO, EHSU |
| 160. | Infrastructure Delivery and Management | SP2.1 Education, Youth & Sports and Library Services | Construction of fence wall around schools | Abokobi SHS, Atomic Hill Estate Basic School, Ashongman Presby Basic School | \* | \* | \* |  | 539,729.32 |  |  |  | \* | Works Department | Central Administration, GES |
| 161. | Infrastructure Delivery and Management | S.P2.2 Public Health Services and Management | Continue Clinical OPD Centre project | Abokobi | \* | \* | \* | \* | 200,000.00 | 300,000.00 | 120,000.00 |  | \* | Works Department | Central Administration, GHS |
| 162. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Develop Asset Register | GEMA | \* | \* | \* | \* |  | 5,000.00 |  | \* |  | Works Department |  |
| 163. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Construct rigid pavement blocks | Abokobi Central Market and Lorry Station |  | \* | \* | \* | 79,799.15 | 48,301.25 |  |  | \* | Works Department | Planning Unit |
| 164. | Infrastructure Delivery and Management | SP3.3 Public Works, Rural Housing and Water Management | Carry out Development Control activities | Municipal Wide | \* | \* | \* | \* |  | 50,000.00 |  |  | \* | Works Department | Physical Planning Department, Municipal Guards |
| 165. | Social Services Delivery |  | Construct fence wall around office compound (Dome Zonal Council – Phase 1) | Dome | \* | \* | \* | \* | 15,000.00 |  |  |  | \* | Works Department |  |
| 166. | Social Services Delivery | SP3.3 Public Works, Rural Housing and Water Management | Continue and complete Ga East Municipal Assembly Offices Annex Block – phase 1 works of the final floor | Abokobi | \* | \* | \* | \* |  | 250,000.00 |  |  | \* | Works Department | CA |
| 167. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Renovate a 2- storey 6-unit classroom block with ancillaries at Taifa St. Dominic Community Basic Schools | Taifa | \* | \* | \* | \* | 301,174.00 |  |  |  |  | Works Department |  |
| 168. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Construct 1No. 6-unit classroom block with ancillaries at Kwabenya- Atomic M/A Basic Schools- Final Phase 3-unit classroom first floor works | Kwabenya | \* | \* | \* | \* | 532,003.39 |  |  |  |  |  |  |
| 169. | Social Services Delivery | SP2.1 Education, Youth & Sports and Library Services | Construct 1No. 6-unit classroom block with ancillaries at Kwabenya- Atomic M/A Basic Schools- Phase 1:3-unit classroom first floor works | Kwabenya | \* | \* | \* | \* | 624,020.62 |  |  |  |  | Works Department |  |
| 170. | Social Services Delivery | S.P2.2 Public Health Services and Management | Complete Maternity Clinic Facility and Ground Improvement Works at Haatso ( GEMA- SIF Project) | Haatso | \* | \* | \* | \* | 450,265.47 |  |  |  |  | Works Department |  |
| 171. | Social Services Delivery | SP3.3 Public Works, Rural Housing and Water Management | Continue and complete a 3- Storey Main Assembly Hall extension and storage block with Sanitary facilities at Abokobi | Abokobi | \* | \* | \* | \* | 106,554.68 |  |  |  |  | Works Department |  |
| 172. | Social Services Delivery | SP2.3 Environmental Health and Sanitation Services | Construct mobile washrooms at vantage points within the zones | Taifa Junction, Dome Market, Abuom Kwabenya, Dome Old Station | \* | \* | \* | \* |  | 11,000.00 |  | \* |  | Works Department | Environmental Health66666666666 |
| **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** |
| 173. | Economic Development | SP4.1Agricultural Services and management | Equip the Department's Administration and Maintain official vehicles and motorbikes | Abokobi | \* | \* | \* | \* | 12,135.00 | 8,500.00 | 17,250.00 |  | \* | Agric Dept. | Central Admin |
| 174. | Economic Development | SP4.1Agricultural Services and management | Organise 12 monthly management meetings for 9 staff (MDA, MAO's, Accountant, Admin), 12 monthly staff meeting, 6 technical review meetings | Department office | \* | \* | \* | \* |  |  | 4,680.00 |  | \* | Agric Dept. | Central Admin. |
| 175. | Economic Development | SP4.1Agricultural Services and management | Plan and Organise 2023 Farmers Day Celebration | Municipal wide |  |  |  | \* | 77,653.00 | 40,000.00 |  | \* |  | Agric Dept. | All Departments |
| 176. | Economic Development | SP4.1Agricultural Services and management | Undertake at least 1,200 quarterly home and farm visits and use extension 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 | \* | \* | \* | \* |  |  | 4,000.00 |  | \* | Agric Dept. | Central Admin. |
| 177. | Economic Development | SP4.1Agricultural Services and management | Organise RELC Review and Planning session For 50 participants | Municipal Wide |  |  | \* |  |  | 7,320.00 | 5,070.00 | \* |  | Agric Dept. | Central Admin. |
| 178. | Economic Development | SP4.1Agricultural Services and management | Undertake supervisory and monitoring of Government flagship programmes (PFJ, RFJ, PERD) and market linkage practices within the Municipality | Municipal Wide | \* | \* | \* | \* |  |  | 4,500.00 |  | \* | Agric Dept. | Planning, CA and Budget Units |
| 179. | Economic Development | SP4.1Agricultural Services and management | Undertake yield study of at least 5 commodities | Municipal Wide | \* |  | \* |  | 750.00 |  |  |  | \* | Agric Dept. | Statistics |
| 180. | Economic Development | SP4.1Agricultural Services and management | Organise 3 demonstrations for the correct use of Hermetic bags for storage of maize | Municipal Wide | \* | \* |  |  |  | 1,850.00 |  | \* |  | Agric Dept. |  |
| 181. | Economic Development | SP4.1Agricultural Services and management | Update the DCACT database of all value chain actors in all 4 zones of the municipality with relevant information to ease the facilitation of markets | Municipal wide | \* | \* |  |  |  | 12,230.00 | 2,138.45 | \* |  | Agric Dept. | BAC, Social Welfare and Community Development |
| 182. | Economic Development | SP4.1Agricultural Services and management | Organise training for FBO groups , demonstration and field day on crop, livestock and aquaculture management for 40 value chain actors | Haatso  Abokobi | \* | \* | \* | \* |  |  | 4,600.00 | \* |  | Agric Dept. | Cooperatives |
| 183. | Economic Development | SP4.1Agricultural Services and management | Purchase and distribute 500 coconut seedlings under Planting for Export and Rural Development (PERD) to 2 public hospitals and 5 public schools | Municipal wide | \* | \* | \* | \* |  | 9,600.00 |  | \* |  | Agric Dept. | NADMO |
| 184. | 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 |  |  | \* | \* |  | 15,100.00 |  | \* |  | Agric Dept. | Veterinary Service Directorate |
| 185. | Economic Development | SP4.1Agricultural Services and management | Organise 3 TEDMAG Technica;l Education Development for Modernizing Agriculture in Ghana for 25 staff | GEMA | \* |  |  |  |  |  | 700.18 | \* |  | Agric Dept. | TEDMAG Secretariate |
| 186. | Economic Development | SP4.1Agricultural Services and management | Train 20 children in a community school on Incorporating nutrients (fruits and vegetables) in diet | Municipal wide |  | \* |  |  |  |  | 800.00 | \* |  | Agric Dept. | BAC, Social Welfare and Community Development |
| 187. | Economic Development | SP4.1Agricultural Services and management | Organise training to promote home gardening amongst ten women and five youths on home gardening using non-chemical method of controlling diseases. | GEMA | \* |  |  |  |  | 2,115.00 |  | \* |  | Agric Dept. | Veterinary Service Directorate |
| 188. | Economic Development | SP4.1Agricultural Services and management | Support 10 value chain actors (6 women and 4 youths) in aquaculture and link them to processors and marketers | GEMA | \* |  |  |  | 9,600.00 |  |  | \* |  | Agric Dept. | Planning Unit |
| 189. | 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.  MPCU |
| 190. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise 2 stakeholder fora meetings | Abokobi | \* |  | \* |  |  | 25,000.00 |  |  | \* | BAC | SDD |
| 191. | Economic Development | SP4.2Trade, Industry and Tourism Services | Strengthening Of 10 MSMEs Associations | Haatso | \* | \* | \* |  |  | 8,000.00 |  |  | \* | BAC | Dept. of Agric, Cooperatives,  MPCU |
| 192. | Economic Development | SP4.2Trade, Industry and Tourism Services | Train in Regulatory Standards for Agro Processors & Manufacturers | Teiman | \* |  |  |  |  | 6,000.00 |  |  | \* | BAC | Dept. of Agric, |
| 193. | Economic Development | SP4.2Trade, Industry and Tourism Services | Conduct 4 Business Counselling and Extension services | Municipal wide | \* | \* | \* | \* |  |  |  |  | \* | BAC | Cooperatives |
| 194. | Economic Development | SP4.2Trade, Industry and Tourism Services | Local Economic Dev't Sub-Committee Meetings | Abokobi | \* | \* | \* | \* |  | 7,000.00 |  | \* |  | BAC | Planning Unit |
| 195. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise Trade Shows and Exhibition fairs | Municipal wide |  |  | \* | \* |  | 15,000.00 |  |  | \* | BAC | Central Administration |
| 196. | Economic Development | SP4.2Trade, Industry and Tourism Services | Train women and & youth in yoghurt and cosmetic production | Abokobi  Boi |  | \* | \* |  |  | 16,000.00 |  |  | \* | BAC | SDD |
| 197. | Economic Development | SP4.2Trade, Industry and Tourism Services | Provide Start-up kits (sewing machines, hair accessories, dryers, etc0 | Municipal Wide |  |  |  | \* |  |  | 35,000.00 |  | \* | BAC | MPCU, CA |
| 198. | Economic Development | SP4.2Trade, Industry and Tourism Services | Implement KAIZEN |  | \* | \* |  |  |  |  | 4,000.00 |  | \* | BAC | JICA |
| 199. | 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.  MPCU |
| 200. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organize Local Economic Development Committee meetings | GEMA | \* | \* | \* | \* |  | 12,000.00 |  |  | \* | Planning Unit | BAC, Agric |
| 201. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise a 2-day programme on traditional Bead making in the municipality | Municipal Wide |  | \* |  |  |  | 10,000.00 |  | \* |  | Centre for National Culture | Planning  Central Admin. |
| 202. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organise a food competition and exhibit the various traditional food in the Municipality | Municipal Wide |  |  | \* |  |  | 2,500.00 |  | \* |  | Centre for National Culture | Information |
| 203. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organize gatherings in the various Basic Schools to educate them on the historical and cultural overview | Municipal Wide |  |  | \* |  |  |  |  |  |  | Centre for National Culture | Central Admin., |
| 204. | Economic Development | SP4.2Trade, Industry and Tourism Services | Embark on a two day awareness campaign to publicize tourist sites | Municipal Wide |  |  | \* |  | 3,295.00 |  |  |  |  | Centre for National Culture | BAC,  Information |
| 205. | 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 | financial Institutions, Cooperative Societies, General Public |
| 206. | Economic Development | SP4.2Trade, Industry and Tourism Services | Audit and inspect fifteen (15) cooperatives societies | Municipal Wide | \* | \* | \* | \* | 4,000.00 |  |  |  | \* | Cooperatives | Agric, BAC, CA, Community and Social Development |
| 207. | Economic Development | SP4.2Trade, Industry and Tourism Services | Educate and train Cooperative Societies on Principles of Cooperatives | Municipal Wide | \* | \* | \* | \* |  | 2,500.00 |  |  | \* | Cooperatives | Police, TD, GEMACTU, GACTU, MCE, Stakeholders |
| 208. | Economic Development | SP4.2Trade, Industry and Tourism Services | Organize monthly mediations /arbitrations and the interpretation of the decree and bye-laws | Municipal Wide | \* | \* | \* | \* |  | 3,500.00 |  |  | \* | Cooperatives | Community, Cooperative, Institution and other Unions |
| 209. | 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 PLANNING 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** |
| 210. | 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 |
| 211. | 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 |
| 212. | Environmental Management | SP5.1 Disaster prevention and Management | Demolish structures and stop the filling of waterways for construction | Municipal Wide | \* | \* | \* | \* |  |  |  | \* |  | NADMO | Works Department |
| 213. | Environmental Management | SP5.1 Disaster prevention and Management | Provide relief items to victims of flood, fire and other disasters | Municipal Wide | \* | \* | \* | \* | 20,000.00 | 10,000.00 |  | \* |  | NADMO | Central Administration |
| 214. | Environmental Management | SP5.1 Disaster prevention and Management | Train staff of NADMO in Disaster Risk Management | GEMA |  | \* |  |  | 2000.00 |  |  | \* |  | NADMO | HRD |
| 215. | Environmental Management | SP5.2 Natural Resource Conservation and Management | Identify and protect wetlands and water bodies | Municipal Wide |  |  | \* | \* |  | 20,000.00 |  | \* |  | MWD | NADMO |
| 216. | Environmental Management | SP5.1 Disaster prevention and Management | Desilting of storm drain cleansing at Dome market (180m) | Dome |  | \* | \* |  |  |  | 29,000.00 | \* |  | Urban Roads | Works, NADMO, EHSU  Planning Unit |
| 217. | Environmental Management | SP5.1 Disaster prevention and Management | Dredging of Agbogba Cosway Down drains | Agbogba |  | \* | \* |  |  |  | 160,000.00 | \* |  | Urban Roads | Works, NADMO, EHSU  Planning Unit |
| 218. | Environmental Management | SP5.1 Disaster prevention and Management | Dredging of Atomic Rabbit drain (200m) | Atomic/Rabbit |  | \* | \* |  |  |  | 80,000.00 | \* |  | Urban Roads | Works, NADMO, EHSU  Planning Unit |
| 219. | Environmental Management | SP5.1 Disaster prevention and Management | Dredging of Boi Junction culvert to Abokobi lorry station and Approach filling at Boi Transformer Down (150m) | Boi/Abokobi |  | \* | \* |  |  |  | 25,630.00 | \* |  | Urban Roads | Works, NADMO, EHSU  Planning Unit |