**2021 ACTION PLAN**

|  | **Development Dimension: Economic** | | | | | | | | | | | | | | |
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|  | **Adopted Goal: Promote and Develop an Industrialized, Inclusive and Resilient Economy** | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | **Location** | **Baseline** | **Output Indicators** | **Quarterly Time schedule** | | | | **Indicative Budget** | | | **Implementing Agencies** | | **PBB-Prog. And Sub-prog.** |
| **1** | **2** | **3** | **4** | **GoG**  **GHC** | **IGF**  **GHC** | **Donor**  **GHC** | **Lead** | **Collaborating** |  |
|  | Support private  Sector (business Growths) | Organise 2 no. consultative meetings for stakeholders | Municipal wide |  | 100  MSMEs to participate in stakeholder meeting | √ |  | √ |  |  | 10,000 |  | BAC | Agric,  CD & SW,  Cooperatives  Works  Revenue | Economic  Dev’t ( Trade, Tourism & Industrial Dev’t) |
|  | Support private sector  ( business Growths | Organize 1. No. information seminar on regulatory activities for business | Abokobi |  | 100  MSMEs  received information on business  regulation |  | √ |  |  |  | 4,000 |  | BAC | Agric,  Tourism  Cooperatives | Economic Dev’t  Trade Tourism & Industrial Dev’t) |
|  | Support private sector (business Growths) | Organise 2 no. entrepreneurship development programmes both in technical & managerial skills training | Haatso,  Bohye |  | 60 MSMEs trained in Employable skills |  | √ | √ |  |  | 10,000 |  | BAC | CD  Cooperatives | Economic Dev’t ( Trade ,Tourism & Industrial Dev’t) |
|  | Support private sector (business Growths) | Organize 2 no. Study tour for mentoring & networking | Municipal wide |  | 20 local entrepreneurs to go for understudy at factory site |  | √ |  | √ |  | 2,000 |  | BAC | CD  &  Cooperatives | Economic Dev’t ( Trade ,Tourism & Industrial Dev’t |
|  | Support private sector | Facilitate apprentices for NVTI examination | Municipal wide |  | 20 apprentices from both Dressmaking and Beautician trade for NVTI examination | √ |  | √ |  |  | 2,000 |  | BAC | YEA | Economic Dev’t ( Trade ,Tourism & Industrial Dev’t) |
|  | Support private sector (business Growth | Organise a trade fair and an exhibition shows for MSMEs | Agbogba |  | 20 local business marketed |  |  |  | √ | 12,80698 |  |  | BAC | Community Dev’t  Planning  Agric  Cooperatives | Economic Dev’t (Trade ,Tourism 8 industrial |
|  | Support private sector  (business growth | Provide technology transfer trainings for 60 master craft persons  ii) Establish a shoe/sandal production shed at Atomic – Kwabenya Market |  |  | 60 master craft persons received technology transfer to improved productivity |  |  | √ |  | 85,000.00 | 4,000 |  | BAC | Works  Department | Economic Dev’t (Trade ,Tourism 8 industrial |
|  | Support Private sector  (Business growths) | Sensitization, Application and Registration of businesses on the COVID-19 relief fund | Municipal wide | 500 businesses registered | Sensitization held and applications submitted |  |  |  |  | 6,000 |  |  | BAC | Central Admin | Economic Dev’t (Trade, Industry &Tourism ) |

|  | **Development Dimension: Economic Development** | | | | | | | | | | | | | | |
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|  | **Adopted Goal: Build A Prosperous Society** | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | **Location** | **Baseline** | **Output Indicators** | **Quarterly Time schedule** | | | | **Indicative Budget** | | | **Implementing Agencies** | | **PBB-Prog. And Sub-prog.** |
| **1** | **2** | **3** | **4** | **GoG**  **GHC** | **IGF**  **GHC** | **Donor**  **GHC** | **Lead** | **Collaborating** |  |
|  | Formational Registration of new of new coop. societies | Mobilization of Soc/ group through community fora, meetings and educating on Coop. principles | Municipal wide | 5 | 5 | √ | √ | √ |  |  | 2,740.80 |  | Cooperatives | Agric ,  Comm, Dev’t  BAC | SP4,2 |
|  | Audit and inspection of coop. societies | Auditing of fifteen (15) coop. Societies | Municipal wide | 3 | 15 | √ | √ | √ | √ |  | 2,500.00 |  | Cooperatives | Fin, Inst. Coop.  Soc.,  Public | SP4,2 |
|  | Arbitration /Selling of Disputes within Coop Societies | Organize monthly mediation/ arbitration and interpretation of Coop. Bye-Laws | Municipal wide | 5 | 12 | √ | √ | √ | √ |  | 1,679.94 |  | Cooperatives | Police,GEMACTU, GACTU/  MCE | SP4.2 |
|  | Coordination, monitoring and devaluation based on Coop. ethics | Organize twelve (12)  Visits to Coop. Societies. | Municipal wide | 29 | 48 | √ | √ | √ | √ |  | 3,000.00 |  | Cooperatives | Comm.  Coop.  Soc.  Agencies | SP4.2 |

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|  | Support private sector  (business growth | Organize a Basic School to participate in “Adesa” Village: A Story telling and Folksong Competition (Greater Accra) | Art Centre, Accra | 0 | A Basic School to participate in “Adesa” Village: A Story telling  and Folksong Competition (Greater Accra) organized |  | √ | |  | |  | |  | | 1,340.00 | |  | | CNC | | GEMA | | Economic Dev’t  Trade Tourism & Industrial Dev’t) | |
| **DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY** | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | **Location** | **Baseline** | **Output Indicators** | **Quarterly Time schedule** | | | | | | | **Indicative Budget(GHC)** | | | | | | | **Implementing Agencies** | | | | **PBB-Prog. And Sub-prog.** |
| **1** | | **2** | | **3** | | **4** | | **GoG/DACF** | | **IGF** | | **Donor**  **(MAG)** | | **Lead** | | **Collaborating** | |  |
|  | Agriculture development  (Innovation and training) | Organise quarterly DCACT meetings | GEMA | 1 | 4 DCACT meetings organised | √ | | √ | | √ | | √ | |  | | 10,600.00 | |  | | Agric Dept | | CA | | Econ. Dev’t (Agricultural Services and mgt) |
|  | Agriculture Development  (Innovation and Training) | Organize 2-days 1No. training for 2 newly formed FBO groups of 10 per group in dynamics and management to make their groups functional | GEMA | 1 new FBO identified and trained | Two (2) new FBO identified and trained training organised |  | | √ | |  | |  | | **3,640.00** | |  | |  | | Agric Dept | | Central Admin. | | Econ. Dev’t (Agricultural Services and management) |
|  | Agriculture Development  (Innovation and Training) | Organise 6no. Technical Review and 12No. monthly staff meetings | GEMA | 4 Technical Review meetings, nine (9) monthly staff meetings organised | 6 No. Technical Review meetings, Twelve (12) monthly staff meetings organised | √ | | √ | | √ | | √ | |  | |  | | 7,200.00 | | Agric Dept | | Central Admin. | | Econ. Dev’t (Agricultural Services and management) |
|  | Agriculture development  (Exhibition of produce) | Organize Farmers Day celebration | Abokobi | One (1) | Farmers Day celebration organised |  | |  | |  | | √ | | **63,253.00** | | 36,840.00 | |  | | Agric Dept | | CA | | Econ. Dev’t (Agricultural Services and mgt) |
|  | Agriculture development  (Extension Services) | Vaccination of pets , livestock and poultry (1000 small ruminants against PPR; 1500 pets against rabies;I-2 vaccination of 6000 birds) | GEMA | 2 vaccinations held | Pets ,poultry &livestock vaccinated | √ | | √ | | √ | | √ | |  | |  | | 16,150.00 | | Agric Dept | | Central Admin. | | Econ. Dev’t (Agricultural Services and mgt) |
|  | Agriculture development  (innovation and training) | Organise Research Extension-Farmer Linkage Committee meetings (RELC) for Review and Planning sessions for 50 participants | GEMA | 0 | RELC meetings for Review and Planning sessions held |  | |  | | √ | |  | |  | |  | | 4,500.00 | | Agric | | Central Admin. | | Econ.Dev,t  (Agriculture) |

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| **DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY** | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | **Location** | **Baseline** | **Output Indicators** | **Quarterly Time schedule** | | | | **Indicative Budget(GHC)** | | | **Implementing Agencies** | | **PBB-Prog. And Sub-prog.** |
| **1** | **2** | **3** | **4** | **GoG/DACF** | **IGF** | **Donor** | **Lead** | **Collaborating** |  |
|  | Agriculture development  (Innovation and training ) | Organise 1day 1no. training to promote home gardening amongst families | GEMA | - | 1-day 1no. training organised |  |  | √ |  | 2,000.00 |  |  | Agric Dept | Central Admin. | Econ. Dev’t (Agricultural Services and mgt) |
|  | Agriculture development  (Planting for food and jobs) | Undertake at least 1,300 home and farm visits and use Extension services to extend Agricultural Technologies and educate on emerging issues (COVID-19, Climate Change) to 1,800(M=1000; F=800) actors along the Agricultural value chain | GEMA | 1,200 home and farms visits conducted to 1,700 (M=900; F=800) actors | 1,300 home and farms visits conducted to 1,700 (M=1000; F=800) actors | √ | √ | √ | √ |  |  | 24,200.00 | Agric Dept | Central Admin. | Econ. Dev’t (Agricultural Services and management) |
|  | Agriculture development  (Planting for food and jobs) | Coordination and Monitoring of Government Flagship Programmes: (Planting for Food and Jobs (PFJ), Rearing for Food and jobs(RFJ), Planting for Export and Rural Development(PERD) | GEMA | - | No of activities coordinated |  | √ | √ |  |  |  | 21,300.00 | Agric Dept | Central Admin. | Econ. Dev’t (Agricultural Services and management) |
|  | Agriculture development  (Extension Services) | Organize 1 no. 1 day training on poultry management for 30 participants (25 farmers and 5 staff) | GEMA | - | 1 training organised |  | √ |  |  |  |  | 2,300 | Agric Dept | Central Admin. | Econ. Dev’t (Agricultural Services and management) |
|  | Agriculture development  (Extension Services) | Organise 2no. 1 day training on Postharvest management of agricultural produce for 30 farmers (10 vegetable, 10 mushroom and 10 poultry) | GEMA | - | 2no. trainings organised | √ | √ |  |  |  |  | **2,050.00** | Agric Dept | Central Admin. | Econ. Dev’t (Agricultural Services and mgt) |

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| **DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY** | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | **Location** | **Baseline** | **Output Indicators** | **Quarterly Time schedule** | | | | **Indicative Budget(GHC)** | | | **Implementing Agencies** | | **PBB-Prog. And Sub-prog.** |
| **1** | **2** | **3** | **4** | **GoG/DACF** | **IGF** | **Donor** | **Lead** | **Collaborating** |  |
|  | Agriculture development  (Extension Services) | Undertake 12 Disease Surveillance for early detection and reporting (swine fever, Bird Flu, Newcastle) by all AEAs | GEMA | 4 | 12 Disease Surveillance undertaken | √ | √ | √ | √ |  |  | 3,624.00 | Agric Dept | Central Admin. | Econ. Dev’t (Agricultural Services and management) |
|  | Agriculture development  (Extension Services) | Establish mushroom cropping houses for farmers at Abokobi & Haatso | GEMA |  |  |  |  |  |  | 40,000.00 |  |  | Agric Dept |  | Econ. Dev’t (Agricultural Services and management |
|  | Agriculture development  (Extension Services) | Establish fish tanks for farmers at Ashongman, Haatso and Abokobi | GEMA |  |  |  |  |  |  | 40,000.00 |  |  | Agric Dept |  | Econ. Dev’t (Agricultural Services and management |

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| **DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT** | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL** | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | **Location** | **Baseline** | | **Output Indicators** | **Quarterly Time schedule** | | | | | | | **Indicative Budget(GHC)** | | | | | **Implementing Agencies** | | | | **PBB-Prog. And Sub-prog.** |
| **1** | **2** | | **3** | | **4** | | **GoG/DACF** | | **IGF** | | **Donor** | **Lead** | | **Collaborating** | |  |
|  | Social safety net (Child protection) | Conduct 204 community engagements on Roll out of Child protection Facilitation Toolkits by the end of December, 2021 | Municipal wide | 107no. engagements | | 204 community engagements conducted | √ | √ | | √ | | √ | | 70,000.00 | |  | |  | SW & CD | | Central Admin | | Social Services delivery |
|  | Social safety net (Care for the Aged) | Organize a Leadership training for 80 women by the end of December, 2021 | Municipal wide | - | | Leadership training organized |  | √ | |  | |  | | 7,990.00 | | 9,000.00 | |  | SW & CD | | Central Admin | | Social Services delivery |
|  | Social safety net (Skill training) | Hold talks on prevailing socio-economic issues in 15 communities by the end of December, 2021 | Municipal wide | 15 communities | | Talks held | √ | √ | | √ | | √ | | 5,000.00 | | 7,459.99 | |  | SW & CD | | Central Admin | | Social Services delivery |
|  |  | Organize a community sensitization programme on Domestic Violence for 80 participants by the end of December 2021 | Municipal wide |  | | Sensitization programme held |  | √ | |  | |  | | **6,670.00** | | 4,000.00 | |  | SW & CD | | Central Admin | | Social Services delivery |
|  | Social safety net (Small enterprise loan) | Organize a 3-day Skill training workshop for 50 unskilled women on Liquid Soap and Dettol making and training on Basic Accounting | Municipal wide | - | | 3groups supported | √ |  | |  | |  | |  | |  | | 9,000.00 | SW & CD | | Central Admin | | Social Services delivery |
|  | Social safety net  (Business Skill Training) | Organize 1no Business Development Seminar for 50 women | Abokobi | - | | Business development training organized |  |  | | √ | |  | |  | | 4,472.00 | | 2,500.00 | SW & CD | | Central Admin | | Social Services delivery |
|  | Social safety net  (Birth & Death registration services | Provision of logistics for efficient and effective birth and death registry database   1. Public sensitization and mass birth registration | Municipal Wide | - | | Logistics provided  & No. of people registered | √ | √ | | √ | | √ | |  | | 6,000.00 | |  | B&D registry | | Central Admin | | Social Services delivery (Birth & Death registration services |
|  | Social safety net (Care for the Aged) | Update Database of LEAP beneficiaries in the District | Municipal wide | Updated in 2018 | | Data updated |  |  | |  | |  | | 2000.00 | | 2430.34 | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Care for the Aged) | Conduct quarterly monitoring exercise of LEAP Beneficiaries | 4no.Monitoring exercise organized | 4no.Monitoring exercise organized | |  |  |  | |  | |  | | 3000.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Care for the Aged) | Mobilize LEAP beneficiaries for at least 6no.payments | Municipal wide | 6no payments | | 6no payments | √ | √ | | √ | | √ | | 2000.00 | | 3000.00 | |  | SW&CD | | GHIPSS | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Inspect and monitor at least 80 Early childhood Development Centres(ECDCs) | Municipal wide | 80 ECDCs inspected and monitored | | 80 ECDCs inspected and monitored | √ | √ | | √ | | √ | | 3000.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Conduct 1no.2days training for 50 caregivers on ways of catering for children with special | Municipal wide | - | | 1no training organized |  |  | | √ | |  | | 3000.  00 | | 2000.00 | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Handle 30 child maintenance and 20 family reconciliation cases | Municipal wide | 43 child maintenance and 20 family reconciliation | | 30 child maintenance and 20 family reconciliation cases handled | √ | √ | | √ | | √ | | 2000.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Create awareness in 10 communities on Family based foster care placements | Municipal wide | - | | Awareness created in 10 communities |  | √ | |  | |  | | 3000.00 | | 4500.00 | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Hold at least 4no.Disability Fund Management Committee meetings by the end | Municipal wide | 5no meetings held | | 4no.meetings held |  |  | |  | |  | | 8400.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | 2no. disbursements of the 3% Disability fund to 80 beneficiary PWDs | Municipal wide | 3no disbursements | | 2no.disbursements |  | √ | |  | | √ | | 144,734.39 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Update Database of PWDs in the District annually | Municipal wide | Data updated | | Data of PWDs updated annually | √ | √ | | √ | | √ | | 3000.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Organize 2no awareness creation exercises on Guidelines for disbursement of 3% DACF | Municipal wide | - | | 2no awareness creation exercises |  | √ | |  | | √ | | 4500.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Organize 1no training on Business Development for 50 PWDs | Municipal wide | - | | 1no training organized |  |  | | √ | |  | | 5000.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Set up Disability Workshop at Abokobi for training and Empowerment of persons with Disability | Abokobi |  | |  |  |  | |  | | √ | | 16527.53.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Support 6 abused, exploited and vulnerable children and relocate them temporary to Child Residential Homes | Municipal wide | 7 children supported | | 6 children supported | √ | √ | | √ | | √ | | 2000.00 | | 2000.00 | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Celebrate Disability Day | Municipal wide | - | | Disability Day Celebrated |  |  | |  | | √ | | 8000.00 | |  | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Conduct monitoring visits to child care Residential Homes by then end of December | Municipal wide | 4no visits conducted | | 4no visits conducted | √ | √ | | √ | | √ | | 2000.00 | |  | |  | SW&CD | | Central Admi | | SP 2.5 Social Welfare and Community Services |
|  | Social safety net (Child protection) | Celebrate Child Labor Day | Municipal wide | 1no celebration | | Child Labour Day celebrated |  | √ | |  | |  | |  | | 7972.00 | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  |  | Hold 1no. Seminar on good parental care for 80 participants by the end of December, 2021 | Municipal wide | - | | 1no.seminar held |  |  | | √ | |  | |  | | 5200.00 | |  | SW&CD | | Central Admin | | SP 2.5 Social Welfare and Community Services |
|  | Improve on mental Health activities and reduce mental health cases | Intensify mental health education in communities, facilities and other gatherings | Municipal Wide | - | | 15 Number educational sessions held | √ | √ | | √ | | √ | |  | |  | | 7,000.00 | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery(epidemic management) | i. Improve capacity to detect and manage epidemic  ii. Conduct one research survey on supervised delivery | Abokobi/Dome/Taifa/ Haatso/Ashongman | - | | 2 review meetings,  One research conducted |  | √ | |  | | √ | | 4,000.00 | | 11,000 | |  | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery  (Immunization) | Purchase Logistics for Immunization and undertake/support Services/activities | Municipal Wide | - | | Immunization services undertaken |  | √ | |  | | √ | | 13,000.00 | | 3,000.00 | |  | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery  (Reproductive Health and Family Planning) | Undertake community durbars on maternal health and form mother support groups | Municipal Wide | 50 CHNs | | 10 health education and talks conducted | √ | √ | | √ | | √ | |  | | 7,444.00 | | 6,556.00 | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery  (Reproductive Health and Family Planning) | Intensify health education on diet and nutrition/food demonstration/print job Aids to reduce anemia in pregnancy in the municipality from 29% to 24% | Municipal Wide | 29% | | 5 Number of Education sessions held | √ | √ | | √ | | √ | |  | |  | | 6,000.00 | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Reduce HIV, AIDS and TB  (Support HIV/ AIDS and OVC) | Training on HIV/AIDs, STIs & TB case detection and reporting; Celebration of World AIDs day | Municipal Wide | 17% | | No of trainings organized&  World AIDs day celebrated | √ | √ | | √ | | √ | |  | |  | | 13,000.00 | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery  (Health care management &administration | i.Improve collaboration among stakeholders in health care delivery  ii. Disseminate health related information to stakeholders | Municipal Wide | - | | 15 number educational sessions held  4 stakeholder meetings held | √ | √ | | √ | | √ | |  | | 1,214.00 | | 11,400.00 | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery  (Malaria Control & Prevention) | i. Training on malaria case management and reporting  ii Sensitization at selected schools/religious organizations on malaria preventive measures | Municipal Wide | - | | 5 trainings on malaria confirmation at facilities and  1 No. sensitization held | √ | √ | | √ | | √ | |  | |  | | 12,000.00 | MHD | | Central Admin | | Social Services Delivery  (Public Health Services &Mgt) |
|  | Improve Health Care delivery  Health infrastructure/Climate Change Adaptability and Mitigation | Construction of fence wall and OPD block with landscaping, tree planting and drainage system at Abokobi clinic | Abokobi | - | | Fence Wall and OPD block constructed | √ | √ | | √ | | √ | | 1,000,693.00 | | 600,000.00 | |  | MWD | | GHS | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) |
|  | Improve Health Care delivery  Health infrastructure/ Climate Change Adaptability and Mitigation | Continuation and completion of 2-storey (phase II: 2nd floor) with landscaping, tree planting and drainage system at Taifa Polyclinic | Taifa | - | | Ground floor done |  | √ | | √ | |  | | 650,000.00 | |  | |  | MWD | | GHS | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) |
|  | Basic Education  (Teachers Motivation) | Organisation of best teacher Award | Municipal Wide | 1 | | Best Teacher awards organised |  | |  | |  | | √ | |  | | 21,820.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports &library services) |
|  | Basic education  (Enrolment Drive) | Organise ***“***My First Day” at School Programme | Municipal Wide | One (1) | | “My 1st day at school” organized |  | |  | | √ | |  | |  | | 24,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports library services) |
|  | Basic education  (Enrolment Drive) | Celebration of 6th March Independence Day | Municipal Wide | One (1) | | 6th March Celebration Day Organised | √ | |  | |  | |  | |  | | 80,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports library services) |
|  | Basic education  (STME Clinics) | Organise Municipal &Regional Science fairs and activities | Municipal Wide | 6 circuits | | No of fairs organised |  | |  | | √ | |  | |  | | 8,720.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports library services) |
|  | Basic Education  (M&E Activities) | Undertaken inspections, supervision and monitoring activities | Municipal Wide | - | | No of supervision done | √ | | √ | | √ | | √ | |  | | 8,640.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports &library services) |
|  | School Health Delivery | Organize 3 No. Capacity Building Workshop For SHEP Coordinators on Sanitation and Environment | Abokobi | 1 | | 3 No. Capacity Building Workshop organized | √ | | √ | | √ | |  | |  | | 7,044.00 |  | MED | | GEMA | | Social Services Delivery  (Education, youth & Sports &library services) |
|  | Basic Education  (Sports and Culture Development) | Participation in sports/culture and other youth activities | Municipal wide | 31 schools | | No. of activities organised | √ | | √ | | √ | | √ | |  | | 80,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports &library services) |
|  | Basic Education  (M&E Activities) | Organise Municipal Education Oversight Committee meetings | Abokobi | 4 | | No. of meetings held | √ | | √ | | √ | | √ | |  | | 10,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sp.) |
|  | Basic Education  (M&E Activities) | Provision of teaching and learning materials &.Repair of school furniture | Municipal Wide | - | | Teaching and learning materials & repair of furniture | √ | | √ | | √ | | √ | |  | | 4,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sp.) |
|  | Basic Education  (M&E Activities) | i)Provision and Distribution of Veronica Buckets | Selected schools,  Municipal wide | - | | Veronica Buckets provided and distributed  With Key stakeholders sensitized | √ | | √ | |  | |  | |  | | **17,0000.00** |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sp.) |
|  | ii)Sensitization and Public education of key stakeholders on the attitude of COVID-19 |
|  | Basic Education  (Food security) | Organize Termly orientation for School Based Health Coordinators (SBHC) and School Feeding Caterers on Nutrition and Food Safety | Municipal Wide | 62 SBHCs | | No. of SBHCs trained | √ | | √ | | √ | | √ | |  | | 2,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sp.) |
|  | Basic education  (Scholarship Schemes) | Identification of pupils with special needs and support 100 Brilliant but Needy students | Municipal Wide | - | | 100 Brilliant but needy students | √ | | √ | | √ | | √ | |  | | 50,000.00 |  | MED | | Central Admin | | Social Services Delivery  (Social Welfare & Com. Dev’t) |
|  | Basic Education  Supervision) | Support for MOCK & BECE | Municipal Wide | - | | MOCK & BECE held |  | | √ | |  | |  | |  | | 10,500.00 |  | MED | | Central Admin | | Social Services Delivery  (Education, youth & Sports &library services) |
|  | Basic education  (Infrastructure) | Continuation and completion of 2-storey 18-unit classroom block with ancillaries at Taifa community school(phase I: first floor 6-units) | Taifa | - | 2-storey 18-unit classroom block with ancillaries | | √ | | √ | √ | | √ | | 550,000.00 | |  | |  | MWD | MED, CA | | Infrastructure Delivery & Mgt.  (Public Works, | |
|  | Basic education  (Infrastructure) | Construction of fence walls for selected public schools | Selected schools | - | Fence wall constructed | | √ | | √ | √ | | √ | |  | | 600,000.00 | |  | MWD | MED | | Infrastructure Delivery & Mgt | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | | **Programmes and Sub-programmes** | **Activities (Operations)** | | **Location** | | | | | **Baseline** | **Output Indicators** | | | **Quarterly Time schedule** | | | | | | | | | **Indicative Budget(GHC)** | | | | | | | | | **Implementing Agencies** | | | | | | **PBB-Prog. And Sub-prog.** | | |
| **1** | | **2** | | **3** | | **4** | | | **GoG/DACF** | | | **IGF** | | | **Donor** | | | **Lead** | | | **Collaborating** | | |  | | |
|  | | Environmental sanitation  (Hygiene Education) | I. Enforce Sanitary Regulation and GEMA bye laws  ii.Organise fortnight meeting with door-to-door refuse contractors | | Municipal wide | | | | | - | Sanitary Regulations enforced, fortnight  Meetings organised | | | √ | | √ | | √ | | √ | | | 11,000.00 | | |  | | | 14,000.00 | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Renewable energy) | Ensure that final disposal site is decommissioned | | Pantang | | | | | - | Final disposal decommissioned | | | √ | | √ | | √ | | √ | | |  | | |  | | | PPP | | | MEHD | | | PPP | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Solid& liquid waste management) | Organise monthly clean-up exercises | | Municipal Wide | | | | | 12 | 12 clean-up exercises organised | | |  | |  | |  | |  | | |  | | | 300,000.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Solid& liquid waste management) | Conduct routine inspection of 15,000 premises by educating households and facilitating abatement of nuisances | | GEMA | | | | | 4,874 households | No of inspections conducted | | | √ | | √ | | √ | | √ | | |  | | | 36,000.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Hygiene Education) | Sensitize 3,300 food vendors to undergo medical screening and obtain health certificate of fitness | | Electoral Areas | | | | | 3,300 food vendors | 3,300 food vendors certified | | | √ | | √ | | √ | | √ | | |  | | | 15,000.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Hygiene Education) | Sensitize staff on COVID-19, Distribute PPE’s and nose masks to market women | | Dome  Taifa  Abokobi  Haatso | | | | | - | Staff sensitized,  PPE’s and nose masks distributed | | | √ | | √ | | √ | | √ | | |  | | | 18,500.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Solid & waste management) | I. Conduct hygiene education in 400 in food premises &  ii.Monitor good sanitation hygiene education in 150 schools | | Municipal wide | | | | | - | No of education undertaken | | | √ | | √ | | √ | | √ | | |  | | | 22,000.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services )  Social Services  (Environmental Health | | |
|  | | |
|  | | Environmental sanitation  (Liquid waste management) | Fumigate and disinfect crude damp site swampy areas, public toilet, markets, schools, lorry parks, churches, mosques and maintenance of sanitary sites | | Municipal wide | | | | | - | Fumigation exercise conducted | | | √ | | √ | | √ | | √ | | |  | | | 26,000.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Liquid waste management | Procure four (4) bola taxi’s and 5 No. motor bikes for sanitary inspection | | Municipal wide | | | | | 0 | Four borla taxis procured and 5no. motor bikes procured | | | √ | | √ | | √ | | √ | | | 100,000.00 | | | 80,000.00 | | |  | | | Procurement Unit | | | MEHD | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Food safety) | Construction of 1 No. Abattoir | | Dome | | | | | 0 | 1 No. Abbatoir constructed | | | √ | | √ | | √ | | √ | | | 500,000.00 | | |  | | |  | | | MWE | | | MEHD | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Food safety) | Improve the solid waste collection by 15%; lifting of 20 containers daily from commercial areas | | Municipal wide | | | | | - | No. of activities undertaken | | | √ | | √ | | √ | | √ | |  | | | |  | | | 62,480.00 | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Environmental sanitation  (Hygiene Education) | Update MESSAP | | Municipal wide | | | | | 1 | MESSAP updated | | | √ | | √ | | √ | | √ | |  | | | | 50,000.00 | | |  | | | MEHD | | | Central Admin. | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Disaster Risk Management  (Addressing Climate Change issues) | Organise programmes to protect water bodies | | Municipal wide | | | | | - | Activities undertaken | | | √ | | √ | | √ | | √ | |  | | | | 3,000.00 | | |  | | | NADMO | | | Central Admin. | | | Environmental Management | | |
|  | | Disaster Risk Management  (Addressing Climate Change issues) | Social and environmental safeguards | | Municipal wide | | | | | - | SESGs | | | √ | | √ | | √ | | √ | |  | | | | 2,000.00 | | |  | | | NADMO | | | Central Admin. | | | Environmental Management | | |
|  | | Environmental sanitation  (Solid & liquid waste management) | Support for construction of household toilet facilities & education on management of liquid and solid waste in low income communities | | Electoral Areas | | | | | - | No. of toilets constructed | | | √ | | √ | | √ | | √ | |  | | | | 240,000.00 | | |  | | | MEHD | | | Central Admin | | | Social Services  (Environmental Health &Sanitation Services ) | | |
|  | | Disaster Risk Management  (Addressing climate change issues) | Organise fire preventive programmes and disaster preventive programmes for schools, hotels and restaurants. | | Selected Schs, hotels, restaurants | | | | | 2 programmes | No of programmes organized | | | √ | | √ | | √ | | √ | |  | | | | 30,000.00 | | |  | | | NADMO | | | Central Admin./GNFS | | | Environmental Management  (Disaster Prevention & Mgt.) | | |
|  | | Disaster Risk Management  (Support for disaster victims) | Procure relief items for flood/disaster victims | | NADMO | | | | | - | Relief items procured | | | √ | |  | |  | |  | | 120,000.00 | | | |  | | |  | | | NADMO | | | Central Admin. | | | Environmental Management  (Disaster Prevention & | | |
|  | | Agriculture development  (Climate Change Adaptability and Mitigation) | Organise a 1no. 1-day training for 25 farmers on climate change and adaptation and agriculture conservation | | Municipal wide | | | | | - | 1 day training held | | | √ | |  | |  | |  | |  | | | | 16,260.10 | | |  | | | Agric Dept | | | NADMO | | | Econ. Dev’t (Agricultural Services and management) | | |
|  | | Efficient Energy  Education/Climate Change Adaptability and Mitigation | Open –up of proposed lanes and dredging of water bodies to alleviate flooding | | Municipal wide | | | | | - | Critical lanes opened &water ways dredged | | | √ | | √ | | √ | | √ | |  | | | | 150,000 | | |  | | | MWD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Agriculture development  (Climate Change Adaptability and Mitigation) | Beautification and planting of trees in open spaces | | Municipal wide | | | | | - | Municipality beautified | | | √ | | √ | | √ | | √ | | 3,000.00 | | | | 7000.00 | | |  | | | MWD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Planning and Development control  (Settlement planning) | Construction of Pavement at Taifa Lorry Station | | Taifa | | | | | - | Pavement constructed | | |  | | √ | | √ | |  | | 485,802.29 | | | |  | | |  | | | MWD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Efficient Energy  (Lighting) | Community street lighting provision and maintenance | | GEMA | | | | | - | 200 streetlights provided and maintained | | | √ | | √ | | √ | | √ | |  | | | | 189,400.00 | | |  | | | MWD | | | Central Admin | | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) | | |
|  | | Transparency and accountability  (Self-help projects) | Support Community self-help Projects | | Electoral Areas | | | | | 10 Electoral Areas | Community projects supported | | | √ | | √ | | √ | | √ | | 50,000.00 | | | |  | | |  | | | MWD | | | CA | | | Infrastructure Delivery & Mgt. | | |
|  | | Planning and Development control  (Street naming) | Ground trothing of new parcels of street | |  | | | | | - | Data base updated | | | √ | | √ | | √ | | √ | |  | | | | 6,000.00 | | |  | | | MPPD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Planning and Development control  (Transport regulations) | Sensitization on operational permitting for operators | | Municipal wide | | | | | 2 | No. of sensitizations organised | | | √ | |  | |  | | √ | |  | | | | 14,311.00 | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Metro Guards /MTTU sensitization on operational permitting and enforcement | | Municipal wide | | | | | 1 | No. of sensitizations organised | | | √ | |  | |  | |  | |  | | | |  | | | 8,900.00 | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt.  ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Engagement/ Sensitization of the Transport Union on COVID-19 | | Municipal wide | | | | | - | No. of sensitizations organized | | | √ | | √ | |  | |  | |  | | | |  | | | 8,900.00 | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt.( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Enforce the wearing of nose masks and Social distancing in cars and distribution of nose masks to drivers | | Municipal wide | | | | | - | Enforcement and distribution done | | |  | |  | |  | |  | |  | | | |  | | | 9,900 | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Conduct eight(8) client service and professionalism trainings for transport operators | | Selected Areas | | | | | 8 | 8 client service trainings organised | | | √ | | √ | | √ | | √ | | 3,000.00 | | | |  | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control | Continue the Street Naming Property Addressing and Numbering Project | | Municipal Wide | | | | | 50% of parcels digitized | Street addressed | | | √ | | √ | | √ | | √ | | 50,995.00 | | | |  | | | 280,400.00 | | | MPPD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Planning and Development control  (Settlement planning) | Update Planning Schemes for selected communities & prepare structure plan for the municipality | | GEMA | | | | | - | planning schemes updated | | |  | | √ | | √ | |  | | 35,000.00 | | | |  | | |  | | | MPPD | | | MWD/MPPD | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Planning and Development control  (Public Education) | Stakeholder meetings on street naming and public sensitizations on planning schemes, building permits etc | | Municipal Wide | | | | | 2 | No of engagements held | | | √ | | √ | | √ | | √ | |  | | | | 5,545.00 | | |  | | | MPPD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Physical planning) | | |
|  | | Planning and Development control  (Settlement planning) | Procure and register all Assembly’s landed properties | | Municipal Wide | | | | | - | landed properties registered | | |  | | √ | | √ | | √ | |  | | | | 50,000.00 | | |  | | | MPPD | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Spatial planning) | | |
|  | | Planning and Development control  (Transport regulations) | Conduct one Road Safety campaign Exercise | | Municipal wide | | | | | 1 | One road safety campaign organised | | |  | | √ | |  | |  | | 14,134.92 | | | |  | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt.  ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Undertake travel time survey to justify construction/rehabilitation of neglected roads and other transport infrastructure (targeting peri-urban areas) | | Municipal wide | | | | | - | Survey undertaken | | |  | |  | | √ | |  | | 2,250.00 | | | |  | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt.  ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Conduct assessment and implementation of on- street parking system around Dome and Haatso CBDs | | Dome & Haatso | | | | | 2 | Road accessibility of CBD | | |  | | √ | |  | |  | | 4,000.00 | | | | 13,400.00 | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt.  ( Urban Roads & Transport Services) | | |
|  | | Planning and Development control(Transport regulations) | Conduct on –street and terminal compliance checks of Type A | | Municipal wide | | | | | 3 | Compliance | | |  | | √ | | √ | | √ | |  | | | | 11,589 | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt.( Urban Roads & Transport Services) | | |
|  | | Planning and Development control  (Transport regulations) | Conduct two (2) route monitoring exercises | | Municipal wide | | | | | 2 | Two route permits | | | √ | | √ | | √ | |  | |  | | | | 10,246.8 | | |  | | | UTD | | | Central Admin. | | | Infrastructure Delivery & Mgt. | | |
| **DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | | **Programmes and Sub-programmes** | **Activities (Operations)** | | **Location** | | | | | **Baseline** | **Output Indicators** | | | **Quarterly Time schedule** | | | | | | | | **Indicative Budget(GHC)** | | | | | | | | | | **Implementing Agencies** | | | | | | **PBB-Prog. And Sub-prog.** | | |
| **1** | | **2** | | **3** | | **4** | | **GoG/DACF** | | | | **IGF** | | | **Donor** | | | **Lead** | | | **Collaborating** | | |  | | |
|  | | Improve Roads network  (Construction & maintenance of culverts and Drains) | Replacement of 150m broken drain/slab | | Municipal Wide | | | | | - | 150m broken drain/slab replaced | | |  | |  | |  | |  | |  | | | | 31,000 | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Urban Roads & Transport Services) | | |
|  | | Improve Roads network  (Patching of potholes, resealing, de-silting) | Pothole patching on selected roads within the municipality | | Selected roads | | | | | - | Selected roads patched | | | √ | | √ | | √ | | √ | | 250,000.00 | | | | 120,000 | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt.  ( Urban Roads & Trans. | | |
|  | | Improve Roads network  (Construction & maintenance of culverts and Drains) | Construction of 0.9m u-drain and 0.6m u-drains along the Assembly residency road | | Abokobi - Assembly | | | | | - | 0.9m u-drain &0.6m u-drain constructed | | | √ | | √ | | √ | | √ | | 182,157.048 | | | |  | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Improve Roads network  (Construction & maintenance) | Construction of 0.6m U-drains | | Agbogba  Ablorh-Agyei  Akatsi Abor | | | | | - | 0.6m U-drains constructed | | | √ | | √ | | √ | | √ | | 160,000.00 | | | |  | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Improve Roads network  (speed humps) | Reshaping of 100km earth and gravel roads | | Municipal Wide | | | | | - | 100km earth and gravel roads reshaped | | | √ | | √ | | √ | | √ | |  | | | | 380,000.00 | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Improve Roads network  (Construction & maintenance) | Gravelling and sealing of road | | Agbogba  Ablorh-Agyei  Akatsi Abor | | | | | - | Road graveled and sealed | | | √ | | √ | | √ | | √ | | 200,000.00 | | | |  | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Improve Roads network  (Construction & maintenance) | Pothole patching and sectional repairs | | Municipal Wide | | | | | - | 3no. footbridges | | | √ | | √ | | √ | | √ | |  | | | |  | | | 200,000.00 | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
|  | | Improve roads network  (Desilting &dredging of culvert outlets) | Desilting and dredging streams, concrete and earth drains channels | | Municipal Wide | | | | | - | Earth and concrete drains desilted | | | √ | | √ | | √ | | √ | | 126,000.00 | | | | 155,000 | | |  | | | DUR | | | Central Admin | | | Infrastructure Delivery & Mgt. ( Urban Roads & Transport Services) | | |
| **DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND SOCIAL ACCOUNTABILITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: MAINTAIN STABLE UNITED SOCIETY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | | **Programmes and Sub-programmes** | **Activities (Operations)** | | | **Location** | | **Baseline** | | | | **Output Indicators** | | **Quarterly Time schedule** | | | | | | | | | | **Indicative Budget(GHC)** | | | | | | | | | **Implementing Agencies** | | | | | | **PBB-Prog. And Sub-prog.** | | |
| **1** | | **2** | | **3** | | **4** | | | | **GoG/DACF** | | | **IGF** | | | **Donor** | | | **Lead** | | | **Collaborating** | | |  | | |
|  | | Transparency and accountability  (Statutory meetings) | Organize all mandatory and statutory meetings of the Assembly | | | GEMA | | Meetings organised | | | | Mandatory and statutory meetings organized | | √ | | √ | | √ | | √ | | | |  | | | 50,000.00 | | |  | | | CA | | | Other Depts. | | | Mgt. & Admin.  ( General Administration) | | |
|  | | IGF Mobilization  (Implementation of the RIAP) | Implement the Revenue Improvement Action Plan (RIAP) | | | Municipal Wide | | 1 | | | | RIAP Implemented | | √ | | √ | | √ | | √ | | | |  | | | 50,000.00 | | |  | | | MFD | | | Central Admin | | | Mgt. & Admin.  ( General Administration) | | |
|  | | Transparency and accountability  (Planning & Budgeting) | Prepare the 2022 Plan, Composite Budget, Fee-Fixing and Rate Imposition Resolution | | | GEMA | | 1 | | | | AAP & composite budget prepared | |  | | √ | | √ | |  | | | |  | | | 52,000.00 | | |  | | | Budget | | | CA/Other Depts. | | | Mgt. & Admin.  ( Planning, Budgeting, monitoring & Evaluation) | | |
|  | | Transparency and accountability  (Planning & Budgeting) | Prepare 2022-2025 MTDP | | | GEMA | | 2 | | | | MTDP prepare | | √ | | √ | | √ | | √ | | | | **50,000** | | | 50,000 | | |  | | | Planning Unit | | | All HODs6 | | |  | | |
|  | | Transparency and accountability  (Community engagements) | Organize PFM Town Hall Meetings | | | Electoral Areas | | 2 town halls | | | | PFM town Hall meetings organized | | √ | |  | | √ | |  | | | |  | | | 25,000.00 | | |  | | | Planning Unit | | | CA/ Other Depts. | | | Mgt. & Admin.  ( Planning, Budgeting, monitoring & Evaluation) | | |
|  | | Transparency and accountability  (Sub-structure monitoring) | Organize 4 No. Zonal Council monitoring | | | Zonal Councils | | 4 no. monitoring | | | | 4 No. Zonal monitoring organized | | √ | | √ | | √ | | √ | | | |  | | | 5,000.00 | | |  | | | CA | | | Other Depts. | | | Mgt. & Admin.  ( General Administration) | | |
| **DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND SOCIAL ACCOUNTABILITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: MAINTAIN STABLE UNITED SOCIETY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | | | **Activities (Operations)** | | | **Location** | | **Baseline** | | | | **Output Indicators** | | **Quarterly Time schedule** | | | | | | | | | | **Indicative Budget(GHC)** | | | | | | | | | **Implementing Agencies** | | | | | | **PBB-Prog. And Sub-prog.** | |
| **1** | | **2** | | **3** | | **4** | | | | **GoG/DACF** | | | **IGF** | | | **Donor** | | | **Lead** | | | **Collaborating** | | |  | |
|  | IGF Mobilization  (Revenue Mobilization Drive) | | | Undertake revenue mobilization activities- Organize 2 tax education for residence association | | | Municipal wide | | 1tax education | | | | Resident association educated | | √ | |  | | √ | |  | | | |  | | | 20,000.00 | | |  | | | MFD | | | Central Admin | | | Mgt. & Admin.  ( General Administration | |
|  | Transparency & accountability | | | Undertake auditing activities | | | Municipal Wide | | - | | | | Activities audited | | √ | | √ | | √ | | √ | | | |  | | | 30,000.00 | | |  | | | IA | | | Central Admin | | | Mgt. & Admin.  ( General Administration) | |
|  | Staff Capacity and Development  (Office building, equipment, furniture and vehicles) | | | Completion of Client Service Office Block with landscaping | | | Abokobi | | - | | | | Client Service Office Block completed | | √ | | √ | | √ | | √ | | | | 120,000.00 | | |  | | |  | | | MWD | | | Central Admin | | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) | |
|  | Infrastructure Delivery &Mgt (infrastructure development) | | | Carry out Development Control operations for revenue generation improvement | | | Municipal wide | | - | | | | Development control operations carried out | | √ | | √ | | √ | | √ | | | |  | | | 100,000.00 | | |  | | | MWD | | | Central Admin | | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **ADOPTED GOAL: MAINTAIN STABLE UNITED SOCIETY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | | **Location** | | | | | **Baseline** | | **Output Indicators** | | **Quarterly Time schedule** | | | | | | | **Indicative Budget(GHC)** | | | | | | | | | | | | **Implementing Agencies** | | | | | | | | **PBB-Prog. And Sub-prog.** | | | |
| **1** | | **2** | | **3** | | **4** | **GoG/DACF** | | | | **IGF** | | | | **Donor** | | | | **Lead** | | | | **Collaborating** | | | |  | | | |
|  | Staff Capacity and Development  (Office buildings equipment, furniture and vehicles ) | Completion of 3-storey storage block/Assembly Hall/for Ga East Municipal Assembly | | Abokobi | | | | | - | | 3-storey Office block completed | | √ | | √ | |  | |  |  | | | | 450,000.00 | | | |  | | | | MWD | | | | Central Admin | | | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) | | | |
|  | Staff Capacity and Development  (Office buildings equipment, furniture and vehicles ) | Continuation and completion of GEMA office block annex (phase II& III) with landscaping | | Abokobi | | | | | Phase I done | | office block annex (phase III) completed | | √ | | √ | | √ | | √ |  | | | | 200,000.00 | | | |  | | | | MWD | | | | Central Admin | | | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) | | | |
|  | Transparency and Accountability  (Operation & Maintenance) | Implementation of Operation and Maintenance Plan | | GEMA | | | | | 4 | | Assets of GEMA maintained | | √ | | √ | | √ | | √ |  | | | | 350,000.00 | | | |  | | | | MWD | | | | Central Admin | | | | Mgt. & Admin.  ( General Administration) | | | |
|  | Infrastructure Delivery &Mgt (infrastructure development) | Purchase and installation of 5No. 15,000 litre polytank and handwashing facilities within various markets in the municipality | | * Abokobi * Taifa main market * Taifa Burkina * Dome * Haatso * Atomic | | | | | - | | 5No. 15000 litre polytank purchased and installed | |  | |  | |  | |  | 35,000 | | | |  | | | |  | | | | CA | | | | Works | | | | Infrastructure Delivery & Mgt.  (Public Works, Rural Housing & water Mgt) | | | |
|  | Staff capacity and development  (Office equipment, furniture) | Procure office computers, drone and accessories | | GEMA | | | | | 15 laptops | | Office computers and accessories procured | | √ | | √ | | √ | | √ |  | | | | 300,000.00 | | | |  | | | | Procurement | | | | Central Admin | | | | Mgt. & Admin.  ( General Administration) | | | |
| **DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND SOCIAL ACCOUNTABILITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **ADOPTED GOAL: MAINTAIN STABLE UNITED SOCIETY** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **S/N** | **Programmes and Sub-programmes** | **Activities (Operations)** | | | | **Location** | | **Baseline** | | | **Output Indicators** | | **Quarterly Time schedule** | | | | | | | | **Indicative Budget(GHC)** | | | | | | | | | | | | **Implementing Agencies** | | | | | | | | **PBB-Prog. And Sub-prog.** | | |
| **1** | | **2** | | **3** | | **4** | | **GoG/DACF** | | | | **IGF** | | | | **Donor** | | | | **Lead** | | | | **Collaborating** | | | |  | | |
|  | Staff capacity and development  (Office equipment, furniture) | Procure stationary and printing materials,etc | | | | GEMA | | - | | | stationary and printing materials | | √ | | √ | | √ | | √ | |  | | | | 135,000.00 | | | |  | | | | Procurement | | | | Central Admin | | | | Mgt. & Admin.  ( General Administration) | | |
|  | Staff capacity and development  (Office equipment, furniture) | Procurement of office furniture and other accessories | | | | GEMA | | - | | | office furniture and other accessories | | √ | | √ | | √ | | √ | |  | | | | 100,0000.00 | | | |  | | | | Procurement | | | | Central Admin | | | | Mgt. & Admin.  ( General Administration) | | |
|  | Transparency & accountability  (Monitoring & Evaluation) | Inspect, Monitor and Evaluate Programmes and Projects | | | | Municipal Wide | | 15 M &E activities | | | Projects monitored and evaluated | | √ | | √ | | √ | | √ | |  | | | | 70,800.00 | | | |  | | | | Planning unit | | | | Central Admin. | | | | Mgt. & Admin.  ( General Administration) | | |
|  | IGF Mobilization  (Valuation and Revaluation of Properties) | Revaluation of landed properties in the municipality | | | | Municipal Wide | | - | | | Properties re-valued | | √ | | √ | | √ | |  | |  | | | | 25,000.00 | | | |  | | | | MPPD | | | | LVB/CA | | | | Mgt. & Admin.  (Finance) | | |
|  | Transparency & accountability  (Community engagements) | Media engagements & Publications | | | | Municipal Wide | | - | | | No. of engagements held | | √ | | √ | | √ | | √ | |  | | | | 20,000 | | | |  | | | | PRO | | | | CA | | | | Mgt. & Admin.  ( General Administration) | | |
|  | Transparency & accountability  (Community engagements) | Organise Stakeholder engagements on markets within the Municipality | | | | Dome  Taifa main and Burkina  Atomic  Abokobi | | 4 | | | No. of engagements held | | √ | | √ | | √ | | √ | |  | | | | 7,000.00 | | | | **3,000.00** | | | | Planning Unit | | | | Central Admin. | | | | Mgt. & Admin.  ( General Administration) | | |
|  |  | Marriage registry activities (community outreaches/sensitizations) | | | | Municipal Wide | | - | | | No of activities held | | √ | | √ | | √ | | √ | |  | | | | 5,00.00 | | | |  | | | | Marriage | | | | CA | | | | Mgt. & Admin.  ( General Administration) | | |
|  | Preparation | Organise Pre-Census activities which includes; Publicity, Recruitment and Training | | | | Ga East | | 0 | | | Pre-Census activities organised | | √ | | √ | |  | |  | | 3,000 | | | |  | | | |  | | | | MCD  MSO | | | | GSS  MCIC | | | | Management and Administration (Statistics | | |
|  | Preparation | Organize and Conduct 2021 PHC | | | | Ga East | | 0 | | | 2021 PHC conducted | | √ | | √ | |  | |  | | 387 | | | |  | | | |  | | | | GSS | | | | MCD  MSO  MIS | | | | Management and Administration (Statistics | | |
|  | Transparency and Accountability | Post Census Information dissemination | | | | Municipal wide | | 0 | | | Post Census information disseminated | |  | |  | | √ | | √ | | 200 | | | |  | | | |  | | | | MCD  MSO | | | | MCIC | | | | Management and Administration (Statistics | | |
|  | Transparency and Accountability | Enumeration of all Ratable properties | | | | Municipal wide | | 0 | | | All ratable properties enumerated | | √ | | √ | |  | |  | |  | | | | 9,350 | | | |  | | | | MSO | | | | Budget  Planning  Revenue | | | | Management and Administration (Statistics) | | |
|  | Transparency and Accountability  (Community Engagement) | Conduct monthly market survey in Ga East | | | | Dome  Taifa  Atomic  Abokobi | | 0 | | | Monthly market survey conducted | | √ | | √ | | √ | | √ | | 500 | | | |  | | | |  | | | | MSO | | | | Transport | | | | Management and Administration (Statistics | | |
|  | Transparency and Accountability | Formation of Statistical working groups | | | | GEMA | | 0 | | | Statistical working groups formed | | √ | | √ | |  | |  | |  | | | | 520 | | | |  | | | | MSO | | | | MIS | | | | Management and Administration (Statistics) | | |
|  | Transparency and Accountability | Update Municipal Data hub | | | | GEMA | | 0 | | | Municipal data hub updated | | √ | | √ | |  | |  | |  | | | | 380 | | | |  | | | | MSO | | | | MIS | | | | Management and Administration (Statistics) | | |
|  | Transparency & accountability  (Staff engagements & management) | | Conduct 2 No. staff durbars and manage personnel database | | | GEMA | | 3 staff durbars | | | 2 staff durbars conducted & personnel database managed | | √ | | √ | | √ | | √ | | | |  | | | | 30,000.00 | | | |  | | | | HRD | | | | Other Dept. | | | | Mgt. & Admin.  ( Human Resource) |
|  | Staff capacity and development  (staff Welfare) | | Personnel / staff welfare and management | | | GEMA | | - | | | Staff Welfare managed | | √ | | √ | | √ | | √ | | | |  | | | | 30,000.00 | | | |  | | | | HRD | | | | Other Dept. | | | | Mgt. & Admin.  ( Human Resource) |
|  | Staff Capacity and Development  (Support National Celebrations) | | Support all National celebrations in the Municipality | | | Municipal Wide | | Six (6) celebrations | | | National celebrations supported | | √ | | √ | | √ | | √ | | | |  | | | | 40,0000.00 | | | |  | | | | CA | | | | MFD | | | | Mgt. & Admin.  (General Admin.) |
|  | Staff capacity dev’t  (Capacity building prog.) | | Capacity building and training programmes and Recruitment at all levels | | | GEMA | | - | | | Staff capacity built | | √ | | √ | | √ | | √ | | | |  | | | | 80,000.00 | | | |  | | | | HRD | | | | Central Admin. | | | | Mgt. & Admin.  ( Human Resource) |
|  | Staff capacity dev’t  (Capacity building prog.) | | Community education/sensitizations and consultations on 1D1F, property rate ,etc | | | GEMA | | - | | | Community education/sensitizations | | √ | | √ | | √ | | √ | | | | 20,000.00 | | | | 20,000.00 | | | |  | | | | CA | | | | MFD | | | | Mgt. & Admin.  (General Admin.) |
|  | Staff capacity and development  (software acquisition) | | Acquisition of server, software and ancillaries & complete tool set; Improvement of Local Area Network (LAN), data protection and security | | | GEMA | | - | | | Software procured, data protection and security | | √ | | √ | | √ | | √ | | | |  | | | | 133,638.36 | | | |  | | | | MIS | | | | Central Admin | | | | Mgt. & Admin.  ( General Administration) |
|  | Staff capacity and development | | Installation and connection of intercom service for GEMA office/Departments | | | Abokobi | | - | | | Intercom installed and connected | |  | | √ | |  | |  | | | | 200,000.00 | | | |  | | | |  | | | | MWD | | | | Central Admin | | | | Mgt. & Admin.  ( General Administration) |
| **159.** | Staff capacity and development  (Reports) | | Update of financial software & Preparation and Submission of Financial reports | | GEMA | | - | | | Software updated & Reports prepared | | √ | | √ | | √ | | √ | | | |  | | | | 10,000.00 | | | |  | | | | MFD | | | | Central Admin | | | | Mgt. & Admin.  ( Finance) | |