

# **OKAIKWEI NORTH MUNICIPAL ASSEMBLY**

## **2020 ANNUAL ACTION PLAN**

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
<b>CENTRAL ADMINISTRATION</b>																
1.	<b>Programme 1</b> Management and Administration  <b>Sub Programme</b> General Administration	Organize all statutory sub committees and other meetings throughout the year 2020	ONMA		Minutes/ Report of Steering Committee							150,000.00		Central Administration	All departments and units	
2.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Undertake Government Initiatives (Nabco, School Feeding, Planting for Food & Jobs etc.)	ONMA		No. of Government Initiative undertaken							20,000.00		Central Administration	Municipal Finance Department	
<b>PROCUREMENT UNIT</b>																
3.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Conduct. Regional Tender Review and Entity Tender committee Meetings by end 2020	ONMA		2 No. Regional Tender Review meeting held and minutes produced							49,000		Municipal Procurement Unit	Regional coordinating council	
4.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Undertake 8 No. advertisement in the dallies of goods/works/ service	ONMA		8 No. advertisement placed in the dallies							30,000.00		Municipal Procurement Unit	Municipal Works Department ,Municipal Finance Department	

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5.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Training of tender committee members	ONMA		Tender committee members Trained							25,000.00		Municipal Procurement Unit	Public Procurement Authority	
6.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Procurement of office furniture ,equipment and stationery for all department and units	ONMA		Office furniture Procured					180,000.00		250,000.00		Municipal Procurement Unit	Municipal Finance Department	
<b>MANAGEMENT INFORMATION SYSTEM</b>																
7.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Installation of network servers and Maintenance of servers and computers	ONMA		No. of servers and computers serviced							34,000.00		Management Information System Unit	Municipal Finance Department	
8.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Procurement of Routers, Servers, anti-virus and revenue software for office computers and Finance Department	ONMA		Purchase of equipment and quarterly report							35,000.00		MIS	Municipal finance department, Procurement	
9.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Servicing of Computers and Peripheral and provision of data throughout the year	ONMA		Report on serviced equipment							150,000.00		MIS	Municipal finance department, Procurement	

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10.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Procure 1 No. computer server and laying of network cables	ONMA		No 1 computer server procured and network cable laid							15,000.00		Management Information System Unit	Central Administration	
11.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Creation of ONMA website and quarterly management of website	ONMA		Website established and quarterly website management report produced							25,000.00		Management Information System Unit	Central Administration	
<b>STATISTICAL UNIT</b>																
12.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Undertake data collection exercise on socio-economic data	ONMA		Data collected on socio-economic data.						GHe 5,500			Statistical Unit	Municipal Development Planning Unit, MIS	
13.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Partake in 2020 housing and population census of the Municipality	ONMA											Statistical Unit	Central Administration	
<b>INFORMATION SERVICE DEPARTMENT</b>																

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14.	<b>Programme 1</b> Management and Administration  <b>Sub Programme</b> General Administration	Conduct public sensitization on revenue mobilization, clean-up exercise and budget hearing	ONMA		Sensitization carried out							GHC 3,200.00		ISD	Municipal Finance Department,,	
15.	<b>Programme 1</b> Management and Administration <b>Sub Programme</b> General Administration	Provide media coverage for the Assembly's programmes activities	ONMA		Media coverage provided for Assembly's programme							GHC 12,000		ISD	Municipal Finance Department,,	
16.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Organize exhibition of the Assembly's projects	ONMA		Exhibition carried out							GHC6,000		ISD	Urban Roads, Works department	
<b>CULTURE</b>																
17.	<b>Programme</b> Economic Development <b>Sub Programme</b> Trade industry and tourism services Administration	Organize cooking competition among basic schools	ONMA		Cooking competition organized							GH C10,000		Municipal Culture unit	Municipal Education directorate	

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18.	<b>Programme</b> Economic Development <b>Sub Programme</b> Trade industry and tourism services Administration	Organize story telling program and encourage the formation of cultural clubs in the basic schools	ONMA		Reports							GhC5000			Municipal Culture unit	Municipal Education directorate
<b>NATIONAL COMMISSION ON CIVIC EDUCATION</b>																
19.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Undertake Citizenship week celebration	ONMA		Reports with Pictures								GHC1,200		<b>NCCE</b>	Ghana Education Service
20.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Sensitization of general public and schools on election process	ONMA		Reports with Pictures								GHC3,600		<b>NCCE</b>	Central Administration
21.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Civic education club activities in schools with focus in values, integrity and punctuality etc.	ONMA		Reports with Pictures										<b>NCCE</b>	Ghana Education Service

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22.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Organize Community Engagement in various Electoral Areas	ONMA		Reports with Pictures and Receipts							GHC3,000		<b>NCCE</b>	FBOs, CBOs, Youth Groups and GPRTU	
<b>NATIONAL YOUTH AUTHORITY</b>																
23.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Entrepreneurship Training  Organized Entrepreneurship Training On Bead And Soap Making For 11 Electoral Areas Within The Municipal	ONMA		Report Generated							GHC4500		National Youth Authority (NYA)	Yali Alumni Gh	
24.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Wash Project Organized Water, Sanitation And Hygiene (Wash) For Health Project	ONMA		Report Generated							GHC3500		National Youth Authority (NYA)	Public Health/Sanitation(Okn) & Yali Alumni Gh	
25.	<b>Programme</b> Social Development <b>Sub Programme</b> Education, Youth & sports and library services	Quarterly Meeting, Monitoring And Evaluation Of Various Youth Group Activities	ONMA		Report Generated							4000		National Youth Authority (NYA)		
<b>INTERNAL AUDIT UNIT</b>																

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26.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Organize 4 No. Audit Committee meetings	Main Office		4 No. Audit Committee Minutes produced							12,000.00				
27.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Conduct Audit at Procurement, Stores, Audit Payroll, Expenditure and IGF Revenue	Main Office		Audit Report							9,337				

**BUDGET AND RATING DEPARTMENT**

28.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize 5 No. Consultative Meeting with rate payers/ Groups/ Association/ by August , 2020	ONMA		5 No. Consultative Meeting Minutes produced							20,00.00		Budget & Rating Unit	Central Administration.
29.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize 4 No. Budget Committee Meetings by December, 2020	ONMA		4 No. Budget Committee Meeting minutes produced							15,000.00		Budget & Rating Unit	Budget Committee Members



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30.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize 1 No. workshop in Programme Based Budget for Heads of Departments and Units by August, 2020	ONMA		Workshop Report on Programme Based Budget produced							20,000.00		Budget & Rating Unit	All Heads of Dept.	
31.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Facilitate the Gazzetting of 2020 Fee Fixing and Rate Imposition Resolution by December, 2020	ONMA		Gazzatted 2020 Fee Fixing Resolution							20,000.00		Budget & Rating Unit	All Heads of Dept.	
32.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize 2 No. Budget Hearing for Heads of Department and Unit by August, 2020	ONMA		Budget Hearing Held and 2 No. Minutes prepared							7,000.00		Budget & Rating Unit	All Heads of Dept.	
33.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Embark on data collection on properties and business by December, 2020	ONMA		No. of Business and properties captured						80,000.00			Budget & Rating Unit	Central Administration.	

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34.	<b>Programme</b> Management and Administration <b>Sub Programme</b> General Administration	Facilitation of the Revenue Improvement Action Plan by December, 2020	ONMA		Report Generated							5,000.00		Budget & Rating Unit	Central Administration.	
<b>DEVELOPMENT PLANNING UNIT</b>																
35.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize quarterly MPCU and Review Meetings	ONMA		Quarterly MPCU and Reviews Meeting and quarterly minutes produced							24,000.00		Development Planning Unit	Budget and Rating Unit, Internal Audit Unit.	
36.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize quarterly Anti-Corruption Campaigns	ONMA		4 No. Anti – Corruption Campaign report produced							12,000.00		Development Planning Unit	Central Administration	
37.	<b>Programme 1:</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Review of 2018 - 2021 MTDP	ONMA		Reviewed 2018 -2021 MTDP Document							20,000.00		Development Planning Unit	Central Administration	

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38.	<b>Programme 1:</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Prepare Annual Progress Report and 2020 Annual Action Plan	ONMA		Annual Progress Report and Plan prepared							5,000.00		Development Planning Unit	Central Administration	
39.	<b>Programme 1:</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Organize 2 No. Town Hall Meetings by Dec, 2020	ONMA		Town Hall Meeting organised and 2 No. Report produced							90,000.00		Development Planning Unit	Budget and rating unit, ISD, Municipal Finance Department	
40.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Planning, Budgeting, Monitoring and Evaluation	Monitor and Evaluate Assembly's programmes and projects quarterly	ONMA		Programmes and Projects monitored and 4 No. Quarterly Monitoring Report produced							12,000.00		Development Planning Unit	Budget and Rating Unit, Internal Audit Unit,	
<b>HUMAN RESOURCE DEPARTMENT</b>																

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41.	<b>Programme</b> Management and Administration  <b>Sub Programme</b> Human Resource	Organize training on Management in Electronic filing system and computer software applications for Stenographers, Records Officers and other selected staff	ONMA		Training Organized , Reports Submitted							14,000.000		Human Resource Department	Central Administration	
42.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Sponsor selected staff to undertake a Certificate Professional Programme course in HR , Management and Leadership skills, Public Administration at GIMPA/ILGS/HRMP	ONMA		Professional courses organized for staff							18,000.00		Human Resource Department	Central Administration	
43.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organize training for Assembly members and staff on Local Government Acts 936, 2016 and LGS protocols	ONMA		Assembly members and Staff trained							19,500.00		Human Resource Department	Local Government Service, Central Administration	

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45.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organise training on Stores and Inventory Management, Contract Management, Facility Management (Asset Management) for selected staff	ONMA		Assembly members and Staff trained							16,000.00		Human Resource Department	Central Administration	
46.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organize Training on Needs Assessment and Performance Appraisal for all Staff	ONMA		Training Organized , Reports Submitted							15,000.00		Human Resource Department	All departments/ Units	
47.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organise training on Geographic Information System (GIS) software medium and advance level for Physical Planning, Engineers and Urban Roads Officers	ONMA		Staff trained reports available							15,000.00		Human Resource Department	Central Administration	

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48.	<b>Programme</b> Management and Administration  <b>Sub Programme</b> Human Resource	Training on LGS Administrative skills, Project and Contract Management for all Heads of Department and some Key staff	ONMA		Staff trained reports available							15,000.00		Human Resource Department	Central Administration	
49.	<b>Programme</b> Management and Administration  <b>Sub Programme</b> Human Resource	Training on Water and Waste Management Disposal, Community Animation Skills, Disaster management for Environmental Health Officers and NADMO Officers	ONMA		Staff trained reports available							19,000.00		Human Resource Department	Central Administration	
50.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Training on in Financial Management Regulations for selected Officers	ONMA		Staff trained reports available							17,000.00		Human Resource Department	Central Administration	

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51.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organise Staff Durbar	ONMA		Staff trained reports available							40,000.00		Human Resource Department	Central Administration	
52.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organise Disaster Management Training for NADMO staff	ONMA		Staff trained reports available							5,000.00		Human Resource Department	Central Administration	
53.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organise training GIFMIS for selected	ONMA		Staff trained reports available									Human Resource Department	Central Administration	
54.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Provide first aid for staff throughout the year 2020	ONMA		Staff trained reports available							1,000.00		Human Resource Department	Central Administration	
55.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Organize Best Worker and Retiree Award	ONMA		No. of Retirees Awarded							10,000.00		Human Resource Department	Central Administration	
56.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Provision for end of year package for staff and Assembly Members	ONMA		No of Staff and Assembly Members who benefited							100,000.00		Human Resource Department	Central Administration	

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57.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Human Resource	Provision for appreciation for National service personnel	ONMA		No. National Service Personnel appreciated							10,000.00		Human Resource Department	Central Administration	
<b>MUNICIPAL FINANCE DEPARTMENT</b>																
58.	<b>Programme 1:</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Bi-Weekly Revenue Monitoring	ONMA		Bi-Weekly Monitoring report produced							10,000.00		Municipal Finance Department	Internal Audit Unit	
59.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Training for staff & revenue collectors/contractors on the usage of GCR & cashbook and revenue & expenditure record keeping.	ONMA		Training Report					8,000.00		3,000.00		Municipal Finance Department	Internal Audit Unit	
60.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Undertake revenue mobilization taskforce	ONMA	To facilitate increase in revenue	Total revenue mobilized from revenue mobilization							30,000.00		Municipal finance department	Municipal City Guards	



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61.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Provision for Commission of Revenue Collection outsourced	Main Office		Total Amount Commission paid to Revenue Contractors							250,000.00		Municipal finance department		
62.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Make Provision For Value Books For The Finance Department, Such as GCRS, Market and Lorry Park Tolls.	ONMA		No. of Value books purchased Payment Vouchers issued							100,000.00		Municipal Finance Department	Procurement Unit	
63.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Printing & distribution of bills.	ONMA	To facilitate increase in revenue	Bills printed and distributed , revenue generation increased							30,000.00		Municipal finance department	Budget/Rating Unit MIS Unit	
64.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Preparation And Submission Of Financial Report. (Monthly, Quarterly, Annual)	ONMA		12 No. Monthly, 4 Quarterly, 1 No. Annual Progress Reports							12,000.00		Municipal finance department		

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65.	<b>Programme</b> Management and Administration <b>Sub Programme</b> Finance and Revenue Mobilization Improvement Programme	Training on GIFMIS for the new entrance staff in the finance department	ONMA		Training Report						10,000.00				Municipal Finance Department	Internal Audit Unit, ,Human Resources Department ,RCC

**ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT**

**DEPARTMENT OF URBAN ROADS**

66.	<b>Programme</b> Infrastructure Development and management <b>Sub Programme</b> Urban Road and Transport Services	Replacement of metal grating and Minor drainage repairs within the municipality.	Municipal Wide		Metal gratings replaced and minor drainage works done.						212000				Department Of Urban Roads	Municipal Works Department
67.	<b>Programme</b> Infrastructure Development and management <b>Sub Programme</b> Urban Road and Transport Services	Maintenance of primary and secondary drain, green area and kerb cleaning	Municipal Wide		Maintenance works done, Monitoring Report produced								300,000.00		Department Of Urban Roads	Municipal Works, Environmental

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68.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Urban Road and Transport Services	Traffic Management and Safety, Pedestrian Marking, Speed Hump, bollers and Signs and the Construction of walkway along V.C.R.A Crabbe road in selected areas within the municipality	Municipal Wide		Traffic Management and Safety ensured						300,000.00				Department Of Urban Roads	Municipal Works Department.
69.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Urban Road and Transport Services	Replacement of metal grating and Minor drainage repairs within the municipality.	Municipal Wide		Metal gratings replaced and minor drainage works done.						212000				Department Of Urban Roads	Municipal Works Department
70.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Urban Road and Transport Services	Construction of 3m×3m double cell Culvert at High Tension Nii Boi Town and drainage works in selected areas within Municipality.	Municipal Wide		Double cell Culvert and drainage works in selected areas constructed									2,250,000	Department Of Urban Roads	Municipal Works Department.

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71.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Urban Road and Transport Services	Replacement of 3m×4m double cell box culvert at Achimota Pentecost Church and the construction of 2m×2.5m single box culvert at Alhaji Abass, Nii Boi Town	Alhaji Abass, Nii Boi Town		3m×4m double cell box culvert and construction of 2m×2.5m single box culvert constructed								1,490,000	Department Of Urban Roads	Municipal Works Department	
72.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Urban Road and Transport Services	Construction of drains at Achimota Kokpevi and construction of concrete slabs in front of Cheif Imam's house, Fadama	Achimota and Fadama		Drains and concrete slabs constructed at various locations.						400,000.00			Department Of Urban Roads	Municipal Works Department.	
<b>MUNICIPAL TRANSPORT DEPARTMENT</b>																
73.	<b>Programme</b> Infrastructure Delivery And Management  <b>Sub Programme</b> Urban Roads and Transport Services	Maintenance and servicing of official vehicles	ONMA		Official vehicles maintained and serviced							120,000.00		Municipal Transport Department	Municipal Finance Department	
74.	<b>Programme</b> Infrastructure Delivery And Management  <b>Sub Programme</b> Urban Roads and Transport Services	Provision of fuel and Lubricants for official vehicles	ONMA		Provision made for fuel and lubricants							GH¢ 450,000		Municipal Transport Department	Municipal Finance Department, procurement and stores unit	

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						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
75.	<b>Programme</b> Infrastructure Delivery And Management <b>Sub Programme</b> Urban Roads and Transport Services	Data collection on Transport Unions in the Municipality	ONMA		Report of data collection exercise.							GH¢ 6,000		Municipal Transport Department	Statistics Unit	
76.	<b>Programme</b> Infrastructure Delivery And Management <b>Sub Programme</b> Urban Roads and Transport Services	Provision for insurance cover for official vehicles	ONMA		official vehicles dully insured							40,000.00		Municipal Transport Department	Municipal Finance Department, procurement unit	
77.	<b>Programme</b> Infrastructure Delivery And Management <b>Sub Programme</b> Urban Roads and Transport Services	Undertake decongestion exercise quarterly to clear up the roads in the Municipality	ONMA		Unauthorized structures cleared from road.							GH¢ 30,000		Municipal Transport Department	Municipal Finance Department,	
78.	<b>Programme</b> Infrastructure Delivery And Management <b>Sub Programme</b> Urban Roads and Transport Services	Make provision for the Purchase of stickers, commercial license, and embossments for taxis and holograms for commercial vehicles.	ONMA		Stationery for commercial vehicles purchased							GH¢ 100,000		Municipal Transport Department	Municipal Finance Department, procurement unit	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
79.	<b>Programme</b> Infrastructure Delivery And Management <b>Sub Programme</b> Urban Roads and Transport Services	Undertake sensitization on road safety campaign for transport operators.	ONMA		Transport operators sensitized, report for activity available							GH¢ 20,000		Municipal Transport Department	Ghana Road Safety Commission.	
80.	<b>Programme</b> Infrastructure Delivery And Management <b>Sub Programme</b> Urban Roads and Transport Services	Make provision to Procure 2no. vehicle	ONMA		Vehicle procured						450,000.00			Municipal Transport Department	Municipal Finance Department, procurement unit	
<b>PHYSICAL PLANNING DEPARTMENT</b>																
81.	<b>Programme</b> Infrastructure Development and management <b>Sub Programme</b> Spatial Planning	Organize statutory monthly Spatial Planning Committee meeting	ONMA		Minutes and reports, No. of Development applications processed							45,600.00		Physical Planning Department	Spatial Planning Committee, Municipal works Dept.	
82.	<b>Programme</b> Infrastructure Development and management <b>Sub Programme</b> Spatial Planning	Organize monthly Technical Sub Committee inspections and meetings	Municipal wide		Minutes of meetings, Site inspection reports							48,000.00		Physical Planning Department	Technical Sub-Committee and Municipal Works Dept	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
83.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Spatial Planning	Prepare Documentation on Assembly's lands and landed properties	Municipal wide		Lands Commission search reports and landed property register							10,000.00		Physical Planning Department	Municipal Works Dept.	
84.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Spatial Planning	Prepare Spatial Development framework and structure plan for the Assembly	Municipal wide		Spatial Development Framework document						100,000.00			Physical Planning Department	SPC LUSPA	
85.	<b>Programme</b> Infrastructure Development and management  <b>Sub Programme</b> Spatial Planning	Street naming and property Address  i) Number and Tag all properties in Kissiman  ii) Replace all missing and worn out street poles	Kissiman      Municipal wide		No. of properties tagged      No. of Poles replaced						50,000.00      20,000.00			Physical Planning Department	municipal Works Dept.	

**MUNICIPAL WORKS DEPARTMENT**

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
86.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of 2 number Library Facility at Achimota Anglican School	Achimota		Site and Monitoring Report					130,000.00					Municipal Works Department	Municipal Education Directorate
87.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of 11 No. model containers across the municipality	Municipal wide		Site and Monitoring Report								85,000.00	Municipal Works Department	Municipal Finance Department	
88.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Renovation of Achimota market	Achimota		Achimota market renovated, Site and Monitoring Report						250,000.00			Municipal Works Department	Municipal Education Directorate	
89.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works, Rural Housing and Water Management.	Demolishing of unauthorised structures / Decongestion excises.	Municipal wide		Site and Monitoring Report							50,000.00		Municipal Works Department	Physical Planning Department	



SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies		
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
90.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works, Rural Housing and Water Management	Maintenance and renovation of office, schools and residential buildings	Municipal wide		Buildings and properties maintained						600,000.00					Municipal Works Department	Municipal Education Directorate
91.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works, Rural Housing and Water Management	Construction of market sheds at kisseman market	Kisseman		Market shed constructed						146,214.00					Municipal Works Department	Physical Planning Department DUR
92.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works, Rural Housing and Water Management	Fabrication and supply of furniture for schools within the municipality	Municipal wide		Furniture fabricated and supplied							85,000.00				Municipal Works Department	Municipal Education Directorate

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies		
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
93.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works, Rural Housing and Water Management	Construction of dining hall for Achimota basic school	Achimota School		Dining hall constructed						549,906.63					Municipal Works Department	Municipal Education Directorate
94.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of 5No. Foot Bridge at Alogboshie and Nii boyeman	Alogboshie and Nii boyeman		Site and Monitoring Report						85,000.00					Municipal Works Department	Urban Roads Department
95.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of Fadama market	Fadama		Market constructed, Site and Monitoring Report						450,000					Municipal Works Department	
96.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of fence walls at Alogboshie Cluster of schools and Abofu Presby school	Alogboshie and Abofu		Fence wall constructed, Site and Monitoring Report						420,000.00					Municipal Works Department	Municipal Education Directorate

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
97.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of Accident and Emergency Center/ Unit of at Achimota Hospital	Achimota Hospital		Accident and emergency center constructed, Site and Monitoring Report						650,000.00				Municipal Works Department	Municipal Health Directorate
98.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of Kindergarten block for RC Basic School, Christian Village, Achimota	Achimota		Kindergarten block constructed, Site and Monitoring Report						380,000.00				Municipal Works Department	Municipal Education Directorate
99.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of fire and Ambulance bay at Achimota	Achimota		Fire bay constructed						200,000.00				Municipal Works Department	Ghana Fire Service

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
100.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management															
101.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of ICT Center at Fadama Cluster of Schools.	Fadama		ICT Center at Fadama Cluster of Schools Constructed.						508,857.00				Municipal Works Department	Municipal Education Directorate
102.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Extension and installation of water pipe system in all markets and Lorry parks within the municipality			Water pipe installed within the municipality							166,280.62			Municipal Works Department	Environmental and Waste Management unit

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies		
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
103.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of Clinic at Christian Village	Christian Village								1,933,695.7					Municipal Works Department	Municipal Health Directorate
104.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of 3 storey 18 unit classroom block Achimota Anglican	Achimota Anglican		3 storey 18 unit classroom block Achimota Anglican constructed						4,090,946.86					Municipal Works Department	Municipal Education Directorate
105.	<b>Programme</b> Infrastructure development and management  <b>Sub Programme</b> Public works , Rural Housing and Water Management	Construction of 1 no. police station at Lapaz	Lapaz													Municipal Works Department	Ghana Police Service

NADMO

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
106.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Provision for relief items for affected victims	Municipal Wide		No. of relief items provided						120,000.00				NADMO	Central Administration
107.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Early warning systems	Municipal Wide								5,000.00				NADMO	Central Administration
108.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Undertake Sensitization and Awareness Creation in schools, market, shops, homes, lorry stations on disasters risk reduction within the Municipality	Municipal Wide		Sensitization organised Report available						5,000.00				NADMO	Central Administration , Ghana National Fire service
109.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Identify safe havens to evacuate victims to safer places when the need be.	Municipal Wide		Safe havens identified and community sensitized										NADMO	Central Administration , Ghana National Fire service
110.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Clean up and decongestion of buildings on water ways	Municipal Wide		Buildings on water ways decongested										NADMO	Central Administration , Ghana National Fire service

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
111.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Hazard mapping to have a fair view about conditions that can be disastrous to the community and act promptly.	Municipal Wide		Report of activities available										NADMO	Central Administration , Ghana National Fire service
112.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Tree Planting along the road, to minimize erosion during heavy downpour.	Municipal Wide		Trees planted										NADMO	Central Administration ,
113.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Organise 2 No. Public Education on Disaster risk management	Municipal Wide		Public Education Report On Disaster Management						6,000.00				NADMO	Central Administration , Ghana National Fire service
114.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Organize Seminars, training programmes and workshop on Disaster prevention all measures	Main Office		Seminar, training programmes and workshop on Disaster Prevention						7,000.00				NADMO	Central Administration , Ghana National Fire service

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
115.	<b>Programme</b> Environmental Management <b>Sub Programme</b> Disaster prevention and Management	Formation and Development of capacity of Disaster Volunteer Groups on Disaster Mitigation	Main Office		2 No. Disaster Volunteer Groups formed						16,000.00				NADMO	Central Administration, Ghana National Fire service
<b>SOCIAL DEVELOPMENT</b>																
<b>EDUCATION, YOUTH AND SPORTS AND LIBRARY SERVICES</b>																
116.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Participate in inter schools games and Athletics competition at all levels	Achimota SDA Pack Fadama Pack Apenkwa Pack		Inter schools games and Athletics organized							14,896.75			Municipal Education Directorate	Central Administration,
117.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Monitor and Supervise school activities of both private and government schools within the municipality	Municipal wide		School activities within the municipality monitored and supervised							27,200.00			Municipal Education Directorate	Ghana Education Service
118.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Monitoring of BECE and WASSCE	Municipal wide		External exams monitored							2,400.00			Municipal Education Directorate	Ghana Education Service, WAEC, BNI, Ghana police



SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
119.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Participate in inter schools Debate and Quizzes at the basic and senior high levels	Municipal wide		Inter schools Debate and Quizzes organized							3,573.00		Municipal Education Directorate	Ghana Education Service, NGOs,	
120.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	In-service Trainings and workshops for Teachers and Head teachers	Municipal wide		In-service Trainings and workshops organized							4,235.00		Municipal Education Directorate	Ghana Education Service,	
121.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Participate in STMIE/STEM clinic	Municipal wide		STMIE/STEM clinic participated							10,000.00		Municipal Education Directorate	Ghana Education Service,	
122.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Organize Mock Exams for JHS and SHS learners for schools within the municipality.	Municipal wide		Mock exams organized for schools							12,100.00		Municipal education directorate	Municipal assembly, MP	
123.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Organise Subject Interaction sessions for teachers and learners	Municipal wide		Subject Interaction sessions for teachers and learners Organise							8,400.00		Municipal education directorate	Ghana Education Service, WAEC,	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
124.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Organize Counseling Session for BECE candidates	Municipal wide		Counseling Session for BECE candidates Organized							8,500.00		Municipal education directorate	Ghana Education Service, WAEC,	
125.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Undertake screening exercise for BECE candidates with special needs	Municipal wide		screening exercise for BECE candidates with special needs undertaken							15,800.00		Municipal education directorate	Ghana Education Service, WAEC, SPED.	
126.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Organise My First Day at school for KG1 and primary learners.	Municipal wide		Report produced for My First Day at School							42,300.00		Municipal education directorate	Municipal Assembly, MP	
127.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Institute best teacher ,learner and school award	Municipal wide		Award scheme instituted							10,000.00		Municipal Education Directorate	Municipal Assembly, MP	
128.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme</b> Education, Youth & Sport and Library Services	Organise Basic six Exams for learners to determine their competence	Municipal wide		Basic six Exams for learners Organised							6,400.00		Municipal Education Directorate	Municipal Assembly	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
129.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme 2.1:</b> Education, Youth & Sport and Library Services	Implement SHEP programmes within schools in the municipality	Municipal wide		SHEP programmes Implemented							4,000.00		Municipal Education Directorate	Municipal Assembly	
130.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme 2.1:</b> Education, Youth & Sport and Library Services	Encourage the formation of gender clubs within school	Municipal wide		gender clubs within school formed							5,000.00		Municipal education directorate	Municipal Assembly	
131.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme 2.1:</b> Education, Youth & Sport and Library Services	Organise 5 <sup>th</sup> march celebration for KG learners in both public and private schools	Municipal wide		5 <sup>th</sup> march celebration for KG learners Organised							2,000.00		Municipal education directorate	Municipal Assembly	

**ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT DEPARTMENT SANITATION SERVICES**

132.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	To enforce environmental health legislative and to prosecute 500 environment health offenders	Municipal wide	To prosecute 200 environment health offenders	150 environmental health offenders prosecuted							85,000.000		Env. Health Unit	Central administration/ EPA
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SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
133.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Burial of pauper( fumigate the dead bodies)	Municipal wide	Disposal of 15 dead bodies	Paupers buried						5,000.00				Env. Health Unit	Ghana Police Service
134.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	To educate 200 women on sustainable market sanitation	Municipal wide	To educate 200 women in all the market	200 market women educated						8,500.00				Env. Health Unit	Central Administration
135.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Cholera sensitization of general public	Municipal wide		No cholera in the municipality						7000				Env. Health Unit	Information Service Department
136.	<b>Programme 2:</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Screening of food vendors	Municipal wide		2000 food vendors screened						7000				Env. Health Unit	Ghana Health Department

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
137.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Control of stray animals	Municipal wide	Control of stray animals	Construct ion of pound										Env. Health Unit	Central Administration
138.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Coordinate of MESSAP preparation	Municipal wide	MESSAP Develop	MESSAP Documentation										Env. Health Unit	Central Administration
139.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Monitoring and Supervision of GAMA Project	Municipal wide	Rapid response	Toilet built							5000		Env. Health Unit	GAMA Secretariat	
140.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Evacuation of refuse	Municipal wide	To evacuate unauthorized heaps of refuse	15 piles of refuse evacuated					18000				Env. Health Unit	Central Administration	
141.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Public Cleansing; Monthly and bi-weekly sanitation clean –up exercise	Municipal wide	Public Cleansing	Clean-up						25,000.00			Env. Health Unit	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
142.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Environmental Health And Sanitation Services	Education of public toilet operators on operation and maintenance	Municipal wide	Educational of 40liquid waste operators	25 toilet operators educated						3000				Env. Health Unit	Central Administration
143.	<b>Programme</b> Social Services Delivery <b>Sub Programme</b> Environmental Health and Sanitation Services	Carry out 12 No. Premises inspection by December, 2019	Municipal Wide		12 No. Report on Premises inspection							12,000.00		Environmental Health Unit	Central Administration	
144.	<b>Programme</b> Social Services Delivery <b>Sub Programme</b> Environmental Health and Sanitation Services	Formation of sanitation taskforce to arrest people practicing indiscriminate dumping of refuse and defecation	Municipal Wide		No. of arrest made for indiscriminate dumping and defecation							12,000.00		Environmental Health Unit	Central Administration	
145.	<b>Programme</b> Social Services Delivery <b>Sub Programme</b> Environmental Health and Sanitation Services	Purchase of cleaning materials and sanitary tools	Main Office		No. of Cleaning material and sanitary tools							15,000.00				
146.	<b>Programme</b> Social Services Delivery <b>Sub Programme</b> Environmental Health and Sanitation Services	Printing of Medical Certificates	Main Office		No. of Medical Certificate printed							5,000.00				

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
147.	<b>Programme</b> Social Services Delivery <b>Sub Programme</b> Environmental Health and Sanitation Services	Undertake fumigation programme on Pest and Vector control to help reduce spread of diseases	Municipal Wide									3,500.00		Environmental Health Unit	EP&SEP Unit, Field Officers and sanitation Task Force	

**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

148.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Identify, register and childhood development /day care centers in the municipal	Municipal wide		Report on ECD/Day care centres monitored							8,000.00		Social Welfare and Community development department	Municipal education directorate
149.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Undertake monitoring of childhood development /day care centers in the municipal	Municipal wide		Day care centers monitored							5,000.00		Social Welfare and Community development department	Municipal education directorate
150.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	screening of people living disability (PWDs)	Municipal wide		PWDS screened and registered							8,000.00		Social Welfare and Community development department	Central Administration
151.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Identification and Registration of people living disability (PWDs)	Municipal wide		PWDS identified and registered							5,000.00		Social Welfare and Community development department	Central Administration

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
152.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Support People Living with Disability (PWDs) with capital equipment and training	Municipal wide		PWDs supported							100,000.00		Social Welfare and Community development department	Central Administration	
153.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Organize the celebration of world disability day	Municipal wide		World disability day celebrated							10,000.00		Social Welfare and Community development department	Central Administration	
154.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Monitoring and evaluation of intervention programmes	Municipal wide		Program mess monitored and evaluated							5,000.00		Social Welfare and Community development department	Central Administration	
155.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Support vulnerable people through the implementation of LEAP Programmed	Municipal wide		Vulnerable people support through LEAP programme							4,000.00		Social Welfare and Community development department	Central Administration, LEAP secretariat	
156.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Identify and reunite Street children, abandoned and neglected babies with families	Municipal wide		Abandoned babies reunited with their families							6,000.00		Social Welfare and Community development department	Central Administration, Ghana police service.	



SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
157.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Integration of excluded and vulnerable persons into the mainstream society	Municipal wide		Vulnerable persons integrated into mainstream society							2,000.00		Social Welfare and Community development department	Central Administration	
158.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Child right promotion & protection involving child maintenance, custody, access paternity and family welfare	Municipal wide		Child protection and promotion issues resolved							7,000		Social Welfare and Community development department	Central Administration, Ghana police service.	
159.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Registration & monitoring of NGOs within the municipality	Municipal wide		Report on NGOs							2,000.00		Social Welfare and Community development department	Central Administration	
160.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Train selected women groups in employable skills	Municipal wide		Selected women groups trained in employable skills							10,000		Social Welfare and Community development department	Central Administration	
161.	<b>Programme</b> Social Service Delivery <b>Sub Programme</b> Social Welfare and Community Services	Monitor and supervise activities of 20 women and youth groups	Municipal wide		Activities of 20 women and youth groups monitored							5,000.00		Social Welfare and Community development department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
162	<b>Programme</b> Social Service Delivery  <b>Sub Programme</b> Social Welfare and Community Services	Organise public education on child protection issues in the Municipality and other social issues	Municipal wide		Public Education organized							7,000.00		Social Welfare and Community development department	Central Administration	
163	<b>Programme</b> Social Service Delivery  <b>Sub Programme</b> Social Welfare and Community Services	Organise education forum on HIV and Aids in the Municipality	Municipal wide		Forum on HIV/AIDS organised							4,000.00		Social Welfare and Community development department	Central Administration	
164.	<b>Programme</b> Social Service Delivery  <b>Sub Programme</b> Social Welfare and Community Services	Organize 2 No. on Child Protection Issues for Assembly Members and the Public	Municipal Wide		2 No. Report on Education on Child Protection Issues							4,400.00		Social Welfare and Comm. Devt	NCCE/ ISD	
165.	<b>Programme</b> Social Service Delivery  <b>Sub Programme</b> Social Welfare and Community Services	Organize 1 No. Public Education HIV/AIDS	Municipal Wide		1 No. Report on Public Education on HIV/AIDS					10,000.00				Social Welfare and Comm. Devt	Central Administration	
166.	<b>Programme</b> Social Service Delivery  <b>Sub Programme</b> Social Welfare and Community Services	Organize 2 No. Training selected women groups in employable skills	Municipal Wide		2 No. Report on Training for selected women groups in employable skills							5,000		Social Welfare and Comm.	NCCE/ ISD, BAC	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating

**ECONOMIC DEVELOPMENT**

**DEPARTMENT OF AGRICULTURE**

167.	<b>Programme</b> Economic Development  <b>Sub Programme</b> Agricultural Services and Management	Organize monthly and quarterly and technical review meetings to monitor, supervise and document planned activities implemented to assess performance and impact	ONMA		12 no Monthly Reports 4 Quarterly and technical review Report produced								4,000.00	Department of Agriculture	Central Administration
168.	<b>Programme</b> Economic Development  <b>Sub Programme</b> Agricultural Services and Management	Train 30 Staff on Rabbit Production and Processing by December, 2020.	ONMA		Farmers trained on rabbit production and processing								1,200.00	Department of Agriculture	Central Administration
169.	<b>Programme</b> Economic Development  <b>Sub Programme</b> Agricultural Services and Management	Undertake Home and Farm Visits monthly for the monitoring of field activities by December 2020	ONMA		Home and farm visits to monitor field activities undertaken								18,000.00	Department of Agriculture	Central Administration

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
170.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Sensitization and Training of 60 crop farmers and marketers on the essence on Good agricultural practices by December 2020.			Crop farmers sensitized, training report available								2,500.00	Department of Agriculture	Central Administration	
171.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Facilitate the formation of commodity (vegetable & livestock) farmer based organisation (BOS) along the value chain	Municipal Wide		No. of farmer Based organisation formed					4,000.00				Department of Agriculture	Central Administration	
172.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Sensitize 60 Households on container Farming by December 2020.	ONMA		Households sensitized on container farming								1,550.00	Department of Agriculture	Central Administration	
173.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Sensitize and Register 120 Farmers onto the Planting for Food and Jobs Programme by December 2020.	ONMA		Sensitization and registration of farmers undertaken								2,000.00	Department of Agriculture	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
174.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	30 field staff to conduct 320 farm and home visits each to extend improved technologies by December 2020.	ONMA		Home and farm visits to extend improved technology carried out									4,000.00	Department of Agriculture	Central Administration
175.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Train 20 Livestock farmers in modern livestock housing and management by December 2020.	ONMA		Farmers trained in modern livestock housing management									1,615.00	Department of Agriculture	Central Administration
176.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Train 40 Vegetable farmers on New technologies in Vegetable Production by December 2020.	ONMA		40 Vegetable farmers trained									1,615.00	Department of Agriculture	Central Administration
177.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Train Stakeholders ( Staff and farmers) on new technologies (improve irrigation, control of fall army, small ruminant, husbandry, soya, utilization and green house cultivation)	Municipal Wide		No. stakeholders trained									1,200.00	Department of Agriculture	CIDA

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
178.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Demonstrate improved means of cattle processing to 20 cattle producers by December 2020.	ONMA		Improved means of cattle processing demonstrated									1,200.00	Department of Agriculture	Central Administration
179.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Organize 1 District Agricultural Planning Session and one technical review meetings with farmers and other Stakeholders (RELC) 31 December 2020.	ONMA		RELC meeting held, Report and minutes									1,500.00	Department of Agriculture	Central Administration
180.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Organise Farmers Day Celebration	Municipal Wide		Farmers Day Celebration Report						46,000.00				Department of Agriculture	Central Administration
181.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Train 40 farmers on the use of Biological Pest Management by December 2020	ONMA		Farmers trained ,reports available									1,800.00	Department of Agriculture	Central Administration

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
182.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Vaccinate 500 cattle against diseases by December 2020	ONMA		Vaccination report							19,477.00		Department of Agriculture	Central Administration	
183.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Demonstrate to 50 Market Women the preparation of Mushroom (such as drinks, shito, khebab) by December 2020.	ONMA		Market woman trained on various activities								3,600.00	Department of Agriculture	Central Administration	
184.	<b>Programme</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Support the establishment and running DCACT Centre's per District	ONMA		DCACT centre established								4,800.00	Department of Agriculture	Central Administration	
	<b>Programme 4:</b> Economic Development <b>Sub Programme</b> Agricultural Services and Management	Undertake quarterly collection of data on market and input for submission to RDA(Regional of Agric/SIRD Statistical Research etc)	Municipal Wide		4 No. Report on Data Captured					2,500.00				Department of Agriculture	Central Administration	