

2022 ANNUAL ACTION PLAN

CENTRAL ADMINISTRATION

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
1.	Programme Management and Administration Sub Programme General Administration	Organize all statutory Meetings throughout the year	ONMA						759,150			✓		Central Administration	Municipal Finance Department
2.	Programme Management and Administration Sub Programme General Administration	Organize Disability Fund Management committee meetings,	ONMA					20,000.00				✓		Central Administration	Municipal Finance Department
3.	Programme Management & Admin Sub-Programme General Administration	Strengthening of sub structures (Establish zonal councils)	ONMA					159,204.00				✓		Central Administration	Municipal Finance Department

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
4.	Programme Management and Administration Sub-Programme General Administration	Provision for Needy but brilliant students in ONMA	ONMA						159,204.00			✓		Central Administration	
5.	Programme Management and Administration Sub Programme General Administration	Quarterly HIV/AIDS committee meeting	ONMA					70,000.00				✓		Central Administration	Municipal Finance Department
6.	Programme Management and Administration Sub Programme General Administration	HIV/AIDS sensitization and creation of public awareness	ONMA					80,000.00				✓		Central Administration	Municipal Finance Department, SW/CD Information Dept
7.	Programme Management and Administration Sub Programme General Administration	Conduct HIV/AIDS counselling and testing	ONMA					50,000.00				✓		Central Administration	Municipal Finance Department, Health Department

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
8.	Programme Management and Administration Sub Programme General Administration	Quarterly Gender Mainstream activities (breast screening and Hepatis B)	ONMA						80,000.00			✓		Central Administration	Municipal Finance Department
9.	Programme Management and Administration Sub Programme General Administration	Ghana School Feeding programmes and monitoring (bi-annual)	ONMA					60,000.00				✓		Central Administration	Ghana Education Service, Ghana School Feeding Regional
BUDGET AND RATING															
10.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Facilitate the Gazetting of 2023 Fee Fixing and Rate Imposition Resolution by December, 2022	ONMA					20,000.00				✓		Budget & Rating Unit	Budget Committee Members

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
11.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize Budget Hearing for Heads of Department and Unit by September, 2022	ONMA						50,000.00			✓		Budget & Rating Unit	Budget & Rating Unit
12.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Embark on data collection on Businesses and Properties and valuation of properties by December, 2022	ONMA					200,000.00	100,000.00			✓		Budget & Rating Unit	Finance Dept. Statistical Unit MIS
13.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Facilitate the Monitoring and Implementation of the Revenue Improvement Action Plan by December, 2022	ONMA					50,000.00				✓		Budget & Rating Unit	Central Administration

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
DEVELOPMENT PLANNING UNIT															
14.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize 2 No. Town Hall Meetings by December, 2021	ONMA					90,000				✓		Development Planning Unit	Budget and rating unit, ISD, Municipal Finance Department
15.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Prepare 2021 Annual Progress Report, 2023 Annual Action Plan and Review of 2022 - 2025 MTDP	ONMA					10,000.00				✓		Development Planning Unit	Central Administration
16.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize quarterly Anti-Corruption Campaigns	ONMA						10,000.00			✓		Development Planning Unit	Central Administration
17.	Programme	Monitor and Evaluate	ONMA						10,000.00			✓		Development	Urban Roads

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
	Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Assembly's programmes and projects quarterly											Planning Unit	Works Department	
INFORMATION SERVICES DEPARTMENT															
18.	Programme Management and Administration Sub Programme General Administration	Undertake Public sensitization on business operating permits and property rates	ONMA					7,000.00				✓		Information services dept.	Finance Planning Environmental health.
19.	Programme Management and Administration Sub Programme General Administration	Provide media coverage for all assembly programs and project	ONMA					12,000.00				✓		Information services department	Finance Central administration

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
NCCE															
20.	Programme Management and Administration Sub Programme General Administration	Organize Constitution week celebration public education on the 1992 constitution of Ghana	ONMA					1,500.00				✓		NCCE	Information services dept.
21.	Programme Management and Administration Sub Programme General Administration	Citizenship week celebration Education in selected schools on the 1992 constitution	ONMA					2,000.00				✓		NCCE	Information services dept.
22.	Programme Management and Administration Sub Programme General Administration	Intensify civic education club activities in schools	ONMA					1,500.00				✓		NCCE	Information services dept.
23.	Programme Management and Administration Sub Programme General Administration	Education on covid - 19 safety protocols Sensitization on covid-19 protocols	ONMA						2,000.00			✓		NCCE	Information services dept.

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOI NG	LEAD	COLLABORATI NG	
MANAGEMENT INFORMATION SYSTEM															
24.	Programme Management and Administration Sub Programme General Administration	Procurement of routers, server and computer and Laying of Internet cables Acquisition of Revenue Software	ONMA						95,000			✓		MIS	Procurement Unit
25.	Programme Management and Administration Sub Programme General Administration	Servicing of Computers and Peripheral	ONMA						30,000			✓		Mis	Procurement
HUMAN RESOURCE DEPARTMENT															
26.	Programme Management and Administration Sub Programme Human Resource	Implement Assembly's capacity building plan						816,824 .6				✓		Human Resource Department	Central Administration

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
PROCUREMENT UNIT														
27.	Programme Management and Administration Sub Programme General Administration	Procure office Furniture, equipment's ,stationery for all departments									✓		Procurement Unit	Central Administration
CULTURE AND TOURISM UNIT														
28.	Programme: Economic Development Sub Programme: Trade Industry, and Tourism	Formation of cultural clubs in 10 basic schools and Storytelling programe.	ONMA						GHC 8,000		✓		Culture and Tourism Department	Municipal Education Directorate
29.	Programme: Economic Development Sub Programme: Trade and Industry, and Tourism	Purchase of traditional instruments and costumes and 100 number story books	ONMA						108,000		✓		Culture and Tourism Department	Municipal Education Directorate
30.	Programme: Economic Development	Organizing of Kpataashie (food bazaar) for the	ONMA						15,000		✓		Culture and Tourism	Municipal Education

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	Sub Programme: Trade and Industry, and T	promotion of our culture.											Department	Directorate	
STATISTICS DEPARTMENT															
31.	Programme Management and Administration Sub Programme General Administration	Undertake data collection exercise on NHIS indicators for Annual progress report	ONMA					6,437		6,437		✓		Statistics Department	MIS / Development Planning Unit
32.	Programme Management and Administration Sub Programme General Administration	Undertake data collection exercise on the municipal health facility.	ONMA							10,000		✓		Statistics Department	Development Planning Unit , Municipal Health Directorate MIS
TRANSPORT DEPARTMENT															
33.	Programme Infrastructure delivery and management Sub Programme Urban roads and	Conduct Data collection exercise on Transport Unions in the Municipality	ONMA							GH¢ 6,000		✓		Municipal Transport Department	Municipal Transport Department

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				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Transport services													
34.	Programme Infrastructure delivery and management Sub Programme Urban roads and Transport services	Maintenance and running of official vehicles	ONMA						GH¢ 60,000		✓		Municipal Transport Department	Finance Municipal Department / Procurement Unit / Stores
35.	Programme Infrastructure delivery and management Sub Programme Urban roads and Transport services	Undertake decongestion exercise quarterly to clear up the roads in the Municipality	ONMA						GH¢ 20,000		✓		Municipal Transport Department	Municipal Finance Department
36.	Programme Infrastructure delivery and management Sub Programme Urban roads and Transport services	Purchase of stickers, commercial license, embossments for taxis and holograms for commercial vehicles.	ONMA						70,000		✓		Municipal Transport Department	Municipal Finance Department

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37.	Programme Infrastructure delivery and management Sub Programme Urban roads and Transport services	Undertake sensitization on road safety campaign for drivers at Lapaz and Achimota	ONMA						25,000			✓		Municipal Transport Department	Municipal Finance Department
38.	Programme Infrastructure delivery and management Sub Programme Urban roads and Transport services	Purchase One number Pick Up.	ONMA					230,000				✓		Municipal Transport Department	Finance Municipal Department / Procurement Unit / Budget and Rating
URBAN ROADS DEPARTMENT															
39.	Programme Infrastructure delivery and management Sub programme Urban roads and transport services	Routine and Periodic maintenance of roads	ONMA						10,000.00			✓		Urban Roads Department	

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40.	Programme Infrastructure delivery and management Sub programme Urban roads and transport services	Maintenance of Primary and Secondary Drains in selected areas within the municipality	ONMA					200,000.00				✓		Urban Roads Department	Environmental Health Unit NADMO Works Department
41.	Programme Infrastructure delivery and management Sub programme Urban roads and transport services	Grading, Gravelling, Minor Drainage Repairs and Kerb Cleaning of roads in selected areas within the municipality.	ONMA					500,000.00				✓		Urban Roads Department	Municipal Works Department
42.	Programme Infrastructure delivery and management Sub programme Urban roads and transport services	Construction of Drains, Culvert and double cell box in selected areas.	ONMA					400,000.00			1,500,000.00	✓		Urban Roads Department	Municipal Works Department, Environmental Health Unit

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43.	Programme Infrastructure delivery and management Sub programme Urban roads and transport services	Construction of Speed Hump and Rumble Strips in selected areas Pedestrian Markings Road Signs	ONMA					450,000.00			300,000.00	✓		Urban Roads Department	Works department Transport department
ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT UNIT															
44.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation Services	Organize monthly clean-up exercise and undertake solid and liquid waste services in the Municipality	ONMA					60,000				✓		EHSU	Central Administration, Assembly Members, Yafuru Waste, General Public
45.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Evacuate heaps of refuse at unauthorized sites and regular lifting of communal containers	ONMA					40,000				✓		EHSU	Central Administration, Assembly Members,
46.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Monitor and evaluate activities of waste management	ONMA					1,000				✓		EHSU	Central Administration, Assembly Members

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47.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Conduct house to house inspection to ensure proper sanitation and prosecute sanitary offenders	ONMA					8,000.00				✓		EHSU	Municipal Security Inspection
48.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Organize hygiene education programs to sensitize community members on maintaining hygiene and keeping their environment clean as well as adhering to covid-19 safety protocols	ONMA					10,000				✓		EHSU	Central Administration, Assembly Members Information Services, General Public
49.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Conduct inspection on all food/drink vending joints and vegetables displayed for public consumption in markets and shops	ONMA					10,000				✓		EHSU	Central Administration,

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50.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Conduct medical screening and certification of 5,000 Food Vendors.	ONMA					5,000				✓		EHSU	Central Administration, Information, NCCE
51.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Sensitization on Cholera and COVID – 19 Pandemic Conduct health/hygiene education and sensitization programs in schools, churches, mosques, hotels, guest houses, hostels, restaurants markets and other public places.	ONMA					30,000				✓		EHSU	Assembly Members, NCCE Central Administration and SHEP Coordinators, NCCE, zoomlion
52.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Disinfest and disinfect schools and other public places to reduce the spread of covid- 19 and other contagious diseases	ONMA					10,000				✓		EHSU	Central Administration, Assembly Members,

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53.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Sensitize potential noise makers, e.g. Churches, Mosques, Drinking bars, Cassette/CD Sellers etc on noise health effect	ONMA					5,000				✓		EHSU	Assembly security, Ghana Police Service, EPA
54.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Fumigate and dispose of paupers in a sanitary manner and other potential sources of infections.	ONMA					10,000				✓		EHSU	Ghana Police Zoomlion Ghana Limited
55.	Programme Social Services Delivery Sub programme Environmental Health and Sanitation	Initiate the segregation of solid waste in 11 selected schools Distribution of waste bins to selected schools for solid waste segregation	ONMA					20,000				✓		EHSU	Central Administration, Assembly Members, Zoomlion Ghana Limited
56.	Programme Social Services Delivery Sub programme	Update of MESSAP Data collection, collating and revising	ONMA					20,000				✓		EHSU	Central Administration

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	Environmental Health and Sanitation	of MESSAP													
NADMO															
57.	Programme Environmental Management Sub programme Disaster prevention and Management	Undertake Public Education and Sensitization in schools, markets, homes, lorry stations and religious gatherings on the prevention and the minimization of disasters within the Municipality	ONMA						5000			✓		NADMO	Transport
58.	Programme Environmental Management Sub programme Disaster prevention and Management	Hazard mapping and vulnerability analyses to highlight risks that can lead to potential disasters within the Municipality	ONMA					3000				✓		NADMO	Transport

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59.	Programme Environmental Management Sub programme Disaster prevention and Management	Identification of Safe Haven Identify and map up evacuation locations to evacuate victims temporarily in the event of a disaster	ONMA					2000				✓		NADMO	Transport, Administration
60.	Programme Environmental Management Sub programme Disaster prevention and Management	Procurement of relief and recovery items for affected victims	ONMA					400,000		1.		✓		NADMO	Procurement, stores, Audit
61.	Programme Environmental Management Sub programme Disaster prevention and Management	Capacity building for members of staff on climate change	ONMA					3000				✓		NADMO	HR
62.	Programme Environmental Management Sub programme Disaster prevention and Management	Disaster Management and Prevention activities Tree growing Exercise replacing dead seedlings,	ONMA					20,000				✓		NADMO, Forestry Commission	Agric, Administration, Transport,

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		regular watering of seedlings, and removal of weeds.												
WORKS DEPARTMENT														
63.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Undertake development Control Activities. Demolishing and Decongestion etc,	ONMA						110,000.00			✓	Works Department	Department of Physical planning
64.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Supervise the construction of Projects within the Municipality	ONMA						20,000.00			✓	Works Department	Central Administration
65.	Programme Infrastructure Delivery and Management	Construction of Market at Alogbosie	ONMA						12,000.00		✓		Works Department	Central Administration

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	Sub programme Public Works, Rural Housing and Water Management														
66.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Construction of bungalows for key officers in the Assembly	ONMA					150,000.00				✓		Works Department	Central Administration
67.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Construction of Court at Achimota	ONMA					400,000.00					✓	Works Department	Central Administration
68.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural	Electoral area projects within the Municipality	ONMA					450,000.00				✓		Works Department	Central Administration

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	Housing and Water Management													
69.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Renovation of office buildings	ONMA						150,000.00			✓	Works Department	Central Administration
70.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Completion of Halid Bun Walid Islamic School building at Abeka	Abeka						270,000.00			✓	Works Department	Central Administration
71.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Re-Construction of collapse bridge at Abeka, Zealous school area	Abeka						249,000.00		✓		Works Department	Central Administration
72.	Programme Infrastructure	Construction Of 3-	Achimot							4,090,946.8		✓	Works	Central

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	Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Storey 18 Unit Classroom Block at Achimota Anglican School	a Anglican School							6			Department	Administration
73.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Construction Of 2 Storey Proposed Clinic	Christian Village							1,933,695.75		✓	Works Department	Central Administration
74.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Construction Of 2 Storey Fire And Ambulance Station	Achimota							294,000.00		✓	Works Department	Central Administration
75.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural	Construction Of 6-Unit Classroom Block	Tesano							450,000.00	✓		Works Department	Central Administration

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	Housing and Water Management													
76.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Construction Of Market Shed And Shops At Kisseman (Phase 2)	Kisseman							1,425,195.31		✓	Works Department	Central Administration
77.	Programme Infrastructure Delivery and Management Sub programme Public Works, Rural Housing and Water Management	Construction Of 2 Storey 3-Unit Classroom Block And I.C.T Library	Tesano							1,933,695.75		✓	Works Department	Central Administration
EDUCATION DIRECTORATE														
78.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Organize my First Day at School	ONMA					15,000				✓	Education Directorate	Central Administration

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79.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Institute Best School and Ghana Teacher Prize [GTP] Awards	ONMA					40,000				✓		Education Directorate	Central Administration
80.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Undertake Monitoring of 2022 BECE and WASSCE	ONMA						10,000.00			✓		Education Directorate	Central Administration
81.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Undertake Monitoring and Inspection of Educational Activities	ONMA					320,000				✓		Education Directorate	Central Administration
82.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Organize STMIE/TVET clinic	ONMA						10,000.00			✓		Education Directorate	Central Administration

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83.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Organize Mock Exam for JSH 3 Pupils within the Municipality	ONMA					35,000. 00				✓		Education Directorate	Central Administration
84.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Organize School Performance Appraisal meeting (SPAM)	ONMA					15,000. 00				✓		Education Directorate	Central Administration
85.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Organize Independence Day Celebration	ONMA					20,000. 00				✓		Education Directorate	Central Administration
86.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Organize Festival of Arts and Culture	ONMA						10,000.00			✓		Education Directorate	Central Administration

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87.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	Games and Athletics	ONMA						10,000.00			✓		Education Directorate	Central Administration
88.	Programme Social Services Delivery Sub Programme Education Youth & Sports and Library Services	SHEP activities	ONMA						3,000.00			✓		Education Directorate	Central Administration
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT															
89.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev.	Monitor activities of day care centres	ONMA					1,040.0 0				✓		SWCD	Central Administration
90.	Programme Social Services Delivery	Organize workshop for daycare managers on child welfare.	ONMA					7,000.0 0				✓		SWCD	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Sub programme Social Welfare and Comm. Dev.													
91.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev.	Disbursement of DACF for PWDs.	ONMA						190,000.00		✓		SWCD	Central Administration
92.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev	Celebration of World Disability Day	ONMA						60,000.00			SWCD	SWCD	Central Administration
93.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev	Monitor the disbursement of leap fund	ONMA						12,000.00			SWCD	SWCD	Central Administration
94.	Programme Social Services Delivery Sub programme	Organize health talk for LEAP beneficiaries.	ONMA						6,400.00			SWCD	SWCD	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
	Social Welfare and Comm. Dev														
95.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev	Facilitate the provision of temporal shelter for abandoned babies, missing children, and unite them with the parents and families.	ONMA						5,400.00				SWCD	SWCD	Central Administration
96.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev	Handle cases concerning maintenance, access, paternity and custody of children	ONMA					7,470.00					SWCD	SWCD	Central Administration
97.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev	Investigate, supervise, register and renewal of NGOs certificates	ONMA					4,980.00					SWCD	SWCD	Central Administration
98.	Programme Social Services Delivery	To organize skill training for selected women groups and	ONMA					28,000.00					SWCD	SWCD	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
	Sub programme Social Welfare and Comm. Dev and Comm. Dev.	PWDs													
99.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev.	Organize durbars on child protection for market women, drivers, schools and churches	ONMA					14,500.00					SWCD	SWCD	Central Administration
100.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev.	Organize public engagement on sanitation, hand washing, breast cancer and other pertinent social issues in markets, lorry stations, public gathering and households	ONMA					20,000.00						SWCD	Central Administration
101.	Programme Social Services Delivery	Monitor and supervise activities of trained women groups	ONMA					4,400.00						SWCD	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Sub programme Social Welfare and Comm. Dev.													
102.	Programme Social Services Delivery Sub programme Social Welfare and Comm. Dev.	Advocacy workshop on vocational Skills training for youth.	ONMA					7,000.00						SWCD Central Administration
DEPARTMENT OF AGRICULTURE														
103.	Organize National farmers day	Official celebration	ONMA					110000						DoA Central Administration
104.	Management and general meetings	Seminars /conference/workshops-domestic	ONMA	*	*	*	*	4000	6000		**		DoA	Central Administration
105.	Trainings on gender mainstreaming and gender in Agric development	Seminars/conference/workshops-domestic	ONMA		*			800	1600		**		DoA	Central Administration
106.		Seminars/conference/	ONMA						3000		**		DoA	Central

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Organize RELC planning session	workshops-domestic												Administration
107.	Organize 4 technical Review meetings	Seminars/conference/workshops-domestic	ONMA	*	*	*	*		4800		**		DoA	Central Administration
108.	Organize anti rabies campaign	Surveillance and management of diseases and pest	ONMA			*			600,00.	**			DoA	Central Administration
109.	Monthly and quarterly monitoring/supervision visits to field officers	Monitoring and implementation activities	ONMA	*	*	*	*	5000	12392		**		DoA	Central Administration
110.	Farm and home visits to farmers in the municipal	Other travel and transport cost	ONMA	*	*	*	*		28000		**		DoA	Central Administration
111.	Monitoring for PFJ,RFJ,FAW, and PERD activities	Monitoring and implementation activities	ONMA		*	*	*	500	1000		**		DoA	Central Administration
112.	Carry out demonstration in 4 zones	Seminars/conference/workshops-domestic	ONMA		*	*		2000	2000		**		DoA	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
113.	Demonstration/training on fish farming	Seminars/conference/workshops-domestic	ONMA	*		*			4000	**			DoA	Central Administration
114.	Promote backyard and peri-urban farming/irrigation methods		ONMA		*	*			2400		**		DoA	Central Administration
115.	Establish fruits and vegetable nursery for distribution under PERD.		ONMA		*			1000		**		-do-	DoA	Central Administration
116.	Training staff on Data collection and database for farmers		ONMA	*		*			1400		**	Do-	DoA	Central Administration
117.	Construct one mushroom/nontraditional farming training center for the municipality.		ONMA	*	*			5000	18000	**			DoA	Central Administration
118.	Establish one veterinary clinic and abattoir for the		ONMA	*						**			DoA	Central Administration

SN	PROGRAMMES AND SUB- PROGRAMMES	BROAD ACTIVITIES	LOCATI ON	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOI NG	LEAD	COLLABORATI NG	
	municipality														
MUNICIPAL EDUCATION DIRECTORATE															
119.	Programme: Social service Sub programme: Education and Youth Development Delivery	Organize My First Day at School	ONMA					15,000			✓			Education Directorate	Central Administration
120.	Programme: Social service Sub programme: Education and Youth Development Delivery	Best school and ghana teacher prize [gtp] awards	ONMA					40,000			✓			Education Directorate	Central Administration
121.	Programme: Social service Sub programme: Education and Youth Development Delivery	Monitoring of 2022 bece and wassce	ONMA						10,000100		✓			Education Directorate	Central Administration
122.	Programme: Social service Sub programme:	Mock exam for JHS 3 pupils within the municipality	ONMA					35,000			✓			Education Directorate	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Education and Youth Development Delivery													
123.	Programme: Social service Sub programme: Education and Youth Development Delivery	School performance appraisal meeting (SPAM)	ONMA					15,000			✓			Education Directorate Central Administration
124.	Programme: Social service Sub programme: Education and Youth Development Delivery	Monitoring and inspection of educational activities	ONMA					320,000			✓			Education Directorate Central Administration
125.	Programme: Social service Sub programme: Education and Youth Development Delivery development	STMIE/TVET	ONMA						10000		✓			Education Directorate Central Administration
126.	Programme: Social service	Independent day celebration	ONMA					20,000						Education Directorate Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
	Subprogramme: Education and Youth Development Delivery														
127.	Programme: Social service Subprogramme: Education and Youth Development Delivery	Festival of Arts and Culture	ONMA						10,000.00					Education Directorate	Central Administration
MUNICIPAL HEALTH DIRECTORATE															
128.	Programme Social Services Delivery Sub programme Health and Health services	Capacity building of Community Health Nurses on CMAM and IYCF	ONMA	X	X	X	X		10,000			Ongoing		Health Directorate	Central Administration
129.	Programme Social Services Delivery Sub programme Health and Health services	Undertake monitoring GIFTS prog	ONMA						6,000			Ongoing		Health Directorate	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
130.	Programme Social Services Delivery Sub programme Health and Health services	Purchasing of assessment tools, handy measures and nutrition & child health registers for use at CHPS zones	ONMA						20,000			Ongoing		Health Directorate	Central Administration
131.	Programme Social Services Delivery Sub programme Health and Health services	Organize durbar to launch child health promotion and breastfeeding week	ONMA						10,300			Ongoing		Health Directorate	Central Administration
132.	Programme Social Services Delivery Sub programme Health and Health services	Promote Health (Reproductive and child health) To increase Penta 2 and measles – rubella 2 coverage from 85.6-90% and 64.6% - 90% respectively in the municipality by the end of December 2022.												Health Directorate	Central Administration
133.	Programme Social Services	Undertake programmes to	ONMA	x	x	x	x		12,000			Ongoing		Health	Central

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Delivery Sub programme Health and Health services	increase family planning acceptor rate from 22.7% to 32.70%. by 2022									ng		Directorate	Administration
134.	Programme Social Services Delivery Subprogramme Health and Health services	Undertake school screening and sensitization programmes to improve the health of school children, detect early, abnormalities by ensuring that 90% of school children enrolled are examined for appropriate referral and treatment to prevent complications	ONMA	x	x	x	x		30,000		Ongoing	RCH	Health Directorate	Central Administration
135.	Programme Social Services Delivery Sub programme Health and Health services	Undertake education and training programmes for both health workers and mothers to reduce maternal mortality	ONMA	x	x	x	x		10,000		Ongoing	RCH	Health Directorate	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
		and still birth rate by 50% by December 2022													
136.	Programme Social Services Delivery Sub programme Health and Health services	Undertake screening , sensitization and awareness creation on TB To increase TB case notification rate from 60% - 80% by the end of 2022	ONMA	x	x	x	x		10,000			Ongoing	TB	Health Directorate	Central Administration
137.	Programme Social Services Delivery Sub programme Health and Health services	To organize and observe World TB day as well as screening in the Municipality	ONMA	x	x	x	x		5000			✓		Health Directorate	Central Administration
138.	Programme Social Services Delivery Sub programme Health and Health services	Undertake routine monitoring and supervision to health facilities providing TB services in the Municipality	ONMA	X	X	X	X		GHC 4,000					Health Directorate	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING	
139.	Programme Social Services Delivery Sub programme Health and Health services	Organize HIV screening and sensitization as well as monitoring of health facilities providing HIV services within the municipality	ONMA	X	X	X	X		GHC 10,000					Health Directorate	Central Administration
140.	Programme Social Services Delivery Sub programme Health and Health services	Celebrate World HIV Day	ONMA	X	X	X	X		GHC 6,000			✓		Health Directorate	Central Administration
141.	Programme Social Services Delivery Sub programme Health and Health services	Setting up Isolation Centre and treatment centre for COVID management within Okaikoi North	ONMA						GHC 400,000			✓		Health Directorate	Central Administration
142.	Programme Social Services Delivery	Strengthening the surveillance system for COVID-19 and	ONMA						GHC 60,000			✓		Health Directorate	Central Administration

SN	PROGRAMMES AND SUB-PROGRAMMES	BROAD ACTIVITIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG GH¢	IGF GH¢	OTHERS GH¢	NEW	ONGOING	LEAD	COLLABORATING
	Sub programme Health and Health services	COVID-19 recovery plan												
143.	Programme Social Services Delivery Sub programme Health and Health services	Celebrate world malaria Day and Awareness creation	ONMA						GHC 8,000			✓	Health Directorate	Central Administration
144.	Programme Social Services Delivery Sub programme Health and Health services	Capacity building	ONMA						GHC 10,000			✓	Health Directorate	Central Administration
145.	Programme Social Services Delivery Sub programme Health and Health services	Case detection of notifiable diseases Surveillance (Active case search) as well as data and records management	ONMA						GHC 10,000			✓	Health Directorate	Central Administration