

AYAWASO CENTRAL MUNICIPAL ASSEMBLY													
2023 ANNUAL ACTION PLAN													
Programmes	Sub-Programmes	Activities	Location	Output	Time frame				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
Management & Admin	General Admin	Organize 4 No. 7 no Statutory committee meetings of the Assembly.	Assem. Conference room	4 No. meetings of the 7 No. sub-committees organized.					295,025.00	340,500.00	0.00	Gen Admin	HoDs
		Procure 1 no Multi-Purpose Photocopier and 1 no.Printing Machine.	Head office	Multi-purpose photocopier and printing machine procured					0.00	20,000.00	0.00	Gen Admin	Procurement unit
		Procure 2No. Pick-Up Vehicles	Head office	2No. Pick-Up Vehicles procured					400,000.00	200,000.00	0.00	Gen Admin	Procurement unit
		Procure 2 no. Laptops	Head office	2No. Laptops procured					0.00	16,000.00	0.00	Gen Admin	Procurement unit
		Organise Ad Hoc Committee Meetings	Assem. Conference room	Ad Hoc Committee meetings held					50,000.00	0.00	0.00	Gen Admin	HoDs
		Sub-Total							745,025.00	576,500.00	0.00		
	Gen. Admin	Total								1,321,525.00			
	Client Service Unit	Activity	Location	Output	Time Frame				Indicate Budget			Implementation Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
		Undertake public education on Unit's activities	Municipal Wide	Public education undertaken					6,000.00	6,000.00	0.00	Client Service Unit	Department (ISD), Assembly Members
		Organise training for staff of the client service unit and secretaries on customer/client relations	Assem. Conference room	Training on customer relations issues organised for staff of the client service unit and secretaries.					6,000.00	0.00	0.00	Client Service Unit	Human Resource Department
		Hold 1No. client service week and appreciation day	Head Office	Client service week and appreciation day held					6,000.00	0.00	0.00	Client Service Unit	Human Resource Department

		Procure 1No. Desktop computer, 1No. Printer with scanner and 20 pieces of visitors tag	Head Office	1No. Desktop computer, 1No. Printer with scanner and 20 pieces of visitors tag procured						5,000.00	5,000.00	0.00	Client Service Unit	Procurement Unit
		Sub-Total								23,000.00	11,000.00	0.00		
	Client Service Unit	Total									34,000.00			
	Security Guards Unit	Activity	Location	Output	Time Frame				Indicate Budget			Implementation Agency		
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating	
		Organise 4 days training for Municipal Guards	Assem. Conference room	3days training for Municipal guards organised					52,500.00	0.00	0.00	Municipal Guard Unit	Human Resource Dept	
		Procure Uniform, Boots and other logistics	Head office	Uniform, boots and other logistics provided					0.00	18,750.00	0.00	Municipal Guard Unit	Procurement Unit	
		Conduct traffic monitoring and control exercises	Municipal Wide	Traffic control exercises conducted					0.00	1,200.00	0.00	Municipal Guard Unit	Works dept, Transport Dept, Urban Roads	
		Sub-Total							52,500.00	19,950.00	0.00			
	Security Guards Unit	Total								72,450.00				
	Records Unit	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency		
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating	
		Train 3no. records management staff on modern techniques of Records Management Scheme	Assem. Conference room	Three records management staff trained on modern techniques of Records Management Sscheme					0.00	10,000.00	0.00	Records Management Unit	HR	
		Procure 1 no. Desktop, 1 no. Scanner and 1No. UPS	Head office	Ino. Desktops, Ino. Scanner and 1No. UPS procured					0.00	23,000.00	0.00	Records Management Unit	Procurement Unit	

		Sub-Total							0.00	33,000.00	0.00		
	Records Unit	Total								33,000.00			
	Right to Information Office	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
		Organize one-day open forum for selected schools on the Right To Information (RTI) laws.	Municipal Wide	Open forum for selected schools on the RTI laws organised					3,270.00	0.00	0.00	Right to Information Office	NCCE, Information Services Department
		Organise one stakeholder engagement on RTI laws	Municipal Wide	Stakeholder engagement on Right to Information law organised					6,735.00	0.00	0.00	Right to Information Office	NCCE, ISD
		Procure 1No. Pull up banner	Head office	1No. Pull up banner procured					300.00	0.00	0.00	Right to Information Office	Procurement Unit
		Undertake public education on the Right to Information Laws	Municipal Wide	Public education on the Right to Information Laws undertaken					1,500.00	0.00	0.00	Right to Information Office	NCCE, ISD
		Sub-Total							11,805.00	0.00	0.00		
	RTI	Total								11,805.00			
ENT AND ADMINIST	Internal Audit	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
		Prepare quarterly ESPV payroll and Human Resource management Report	office	Quarterly ESPV prepared					9,000.00	0.00	0.00	Internal Audit Unit	Human Resource Dept
		Prepare Quarterly Internal Audit Report	Office	Quarterly Internal Audit Report prepared					0.00	12,900.00	0.00	Internal Audit Unit	Finance Dept

		Conduct quarterly field Monitoring exercise on revenue mobilisation and completed and uncompleted projects	Municipal wide	Quarterly field Monitoring exercise conducted					0.00	44,520.00	0.00	Internal Audit Unit	Budget Unit, Works Dept, Urban Roads Dept
		Organise Audit Committee meetings	Assem. Conference room	Audit committee meetings Organised					0.00	0.00	0.00	Internal Audit Unit	Gen Admin
		Procure 1No. Printer	Head office	1No. Printer procured					2,800.00	0.00	0.00	Internal Audit Unit	Procurement unit
		Sub-Total							11,800.00	57,420.00	0.00		
	Internal Audit	Total								69,220.00			
MANAGEMENT AND ADMINISTRATION	Human Resource Management	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
		Organise two (2) day training for Hon. Assembly members and Unit Committee members in the Budgetting and the PFM (Act 921)	Golden Chariot Hotel, Kokomlemle	17 Hon Assembly members and 60 unit committee members trained in Budgetting and the PFM (Act 921)					0.00	51,100.00	0.00	Human Resource Dept	Gen Admin
		Train 81 officers on performance management systems and the Local Government Service Annual Appraisal	Golden Chariot Hotel, Kokomlemle	81 officers Trained					23,000.00	0.00	0.00	Human Resource Dept	Gen Admin
		Organise two (2) day training on Retirement Planning and Pension Benefits	Head office	60 officers trained on Retirement planning and pension benfits					31,000.00	6,437.00	0.00	Human Resource Dept	Gen Admin

		Organise refresher training on Client Service delivery and the Local Government Service Delivery Standards	Head office	12 staff trained on client service delivery and the LGS service delivery standards					0.00	25,000.00	0.00	Human Resource Dept	Gen Admin
		Organise training in the use of basic IT software and Microsoft office suit for staff	Head office	Thirty-eight (38) Officers trained in the use basic IT software and microsoft office suit					0.00	22,400.00	0.00	Human Resource Dept	MIS
		Organise training for staff on the operation of the GIFMIS system	Head office	10 staff Trained on the operation of the GIFMIS system					0.00	12,000.00	0.00	Human Resource Dept	Finance Dept, MIS
		Organise training for 14 Tender Committee members in the new Public Procurement Act(914)	Head office	Fourteen (14) tender committee members trained on the new Public Procurement Act (914)					0.00	25,000.00	0.00	Human Resource Dept	Procurement Unit
		Support and facilitate promotion interviews and staff development through further studies	Head office	Promotion interviews and staff development facilitated					20,000.00	0.00	0.00	Human Resource Dept	HoDs/Unit Heads
		Organise quarterly Staff Durbars	Head office	Staff durbar held					24,000.00	0.00	0.00	Resource Dept	Gen Admin
		Undertake mid-year staff audit	Head office	Payroll and Job schedules of IGF staff audited and verified.					6,000.00	0.00	0.00	Human Resource Dept	HoDs/Unit heads
		Organise orientation for NSS personnel	Head office	All service personnel properly oriented					7,000.00	0.00	0.00	Human Resource Dept	NSS
		Sub-Total							111,000.00	141,937.00	0.00		
	Resource	Total								252,937.00			
	Information							Time Frame		Indicative Budget		Implementing Agency	

	Services Department	Activity	Location	Output	1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
MANAGEMENT AND ADMINISTRATION		Organise education and sensitization programmes on government policies, programmes and activities	Municipal Wide	Education and sensitization programmes on government policies, programme and activities organised					0.00	0.00	0.00	Information Service Dept	Gen Admin,NCCE
		Organise photo exhibitions on projects and activities at Assembly programmes	Municipal Wide	Photo Exhibitions on the Assembly's projects and activities organised					2,140.00	0.00	0.00	Information Service Dept	HoDs, Heads of Unit
		Organise Monthly MCE's community engagements	Municipal Wide	community engagements organised					40,000.00	40,000.00	0.00	Information Service Dept	Dev Planning, Gen Admin
		Procure 1No. Laptop	Head Office	1No. Laptop procured					10,000.00	0.00	0.00	Information Service Dept	Procurement
		Sub-Total							52,140.00	40,000.00	0.00		
	ISD	Total								92,140.00			
	NCCE	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
SOCIAL SERVICE DELIVERY		Form and inaugurate 10 No. Civic Education Clubs in selected schools	Municipal Wide	Ten (10) Civic Education Clubs formed and inaugurated					2,400.00	0.00	0.00	NCCE	Ghana Education Service
		Conduct public education on good hygiene practices	Municipal Wide	Public education on good hygiene practices organised					5,000.00	0.00	0.00	NCCE	EHSU, Comm Dev
		Organise tax responsibility education for Identifiable groups and Associations	Municipal Wide	Identifiable groups/association educated on tax payment					13,500.00	3,500.00	0.00	NCCE	Gen Admin, ISD, Finance Dept, Budget Unit, F&A sub Comm

		Organise smart Governors Constitution quiz competition for basic schools	Municipal Wide	Constitution Quiz Competition among selected schools organised					0.00	14,986.00	0.00	NCCE	Gen Admin, Education Directorate
		Eduacte Faith Based Organisation (FBOs) on Democracy	Municipal Wide	FBOs educated on Democracy related Activities					0.00	4,500.00	0.00	NCCE	Gen Admin, Assembly members
		Conduct public education on COVID 19 and HIV AIDS	Municipal Wide	Public education on COVID 19 and HIV AIDS organised					1,000.00	0.00	0.00	NCCE	Ghana Health Service, ISD, Comm Dev
		Educate 10 identifiable groups and organisations on Violent Extremism	Municipal Wide	Identifiable Groups educated on Violent Extremism					1,000.00	0.00	0.00	NCCE	Gen Admin, Social Welfare
		Organise citizenship week celebration for 40 Basic schools	Municipal Wide	celebration for 40 Basic schools organised					5,600.00	0.00	0.00	NCCE	GES
		Procure two (2) Pull-up Banners	Office	Two (2) Pull-up Banners for Publicity procured					1,000.00	0.00	0.00	NCCE	Procurement Unit
		Hold engagements with FBO's and Identifiable Groups/Associations on ARAP/NACAP and the Whistle blowers AcT	Municipal Wide	Engagements held with FBO's, Identifiable Groups/Associations					15,000.00	0.00	0.00	NCCE	CHRAJ, Internal Audit Unit
		<b>Sub-Total</b>							<b>44,500.00</b>	<b>22,986.00</b>	<b>0.00</b>		
	<b>NCCE</b>	<b>Total</b>								<b>67,486.00</b>			
	<b>Dev. Planning Unit</b>	<b>Activity</b>	<b>Location</b>	<b>Output</b>	<b>Time Frame</b>				<b>Indicative Budget</b>			<b>Implementing Agency</b>	
					<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>IGF</b>	<b>DACF/GoG</b>	<b>Donor/External</b>	<b>Lead</b>	<b>Collaborating</b>
		Organise quarterly MPCU Meetings	Conference room	Quarterly MPCU Meetings organised					15,000.00	20,000.00	0.00	Planning Unit	MPCU Member Depts

MANAGEMENT AND ADMINISTRATION		Undertake 2 day Mid-year Review of 2023 AAP and prepare 2024 AAP	Head office	Mid-year Review of 2023 APP undertaken and 2024 AAP prepared					15,000.00	20,000.00	0.00	Dev. Planning Unit	HoDs/Units
		Carry out Inspection on-going projects	Municipal Wide	going projects carried out					25,000.00	0.00	0.00	Planning Unit	HoDs/Units
		Carry out quarterly M&E on Assembly's Projects and Programmes	Municipal Wide	Quarterly M&E exercise on Assembly's Projects and Programmes conducted					5,000.00	20,000.00	0.00	Dev. Planning Unit	MPCU Member Depts
		coordinate quarterly MPCU working Sessions	Conference room	Quarterly MPCU working Sessions organised					40,000.00	5,000.00	0.00	Dev. Planning Unit	MPCU Member Depts
		Organize 2 No. PFM Town Hall Meetings	Zonal Council	2No. Town Hall Meetings organised					30,000.00	50,000.00	0.00	Planning Unit	Administration, Zonal Councils
		Organise 2 day 2024 AAP harmonisation session with Heads of Dept and Units	Conference room	A 2 day 2024 AAP harmonisation session with Heads of Dept and Units organised					10,000.00	30,000.00	0.00	Dev. Planning Unit	HoDs/Units
		on GARID -Project activities	Project sites	GARID -Project activities monitored					2,000.00	0.00	12,000.00	Planning Unit	PSU Team
		Organise Quarterly GARID -PSU quarterly coordinating meeting		Quarterly GARID -PSU quarterly coordinating meeting					2,000.00	0.00	10,000.00	Dev. Planning Unit	PSU Team
		Organise a 2 day intersectoral review and planning sessions	Conference room	A2 day intersectoral review and planning sessions organised					6,000.00	8,000.00	0.00	Dev. Planning Unit	Gen Admin
		day Key stakeholders (private and Public entities) round table	Conference room	2No. one day stakeholder round table meeting held					15,000.00	0.00	0.00	Dev. Planning Unit	Gen Admin
		Pocure 1No. Laptop computer	Head office	1No. Laptop computer procured					0.00	10,000.00	0.00	Planning Unit	Procurement Unit
		Procure 1No. Desktop computer	Head office	1No. Inches Desktop computer procured					15,000.00	0.00	0.00	Planning Unit	Procurement Unit
		Train staff on Performance Appraisal process	Conference room	Staff trained on Performance Appraisal organised					8,000.00	10,000.00	0.00	Dev. Planning Unit	HR Management
		Train staff on Monitoring and Evaluation	Conference room	staff on Monitoring and Evaluation organised					8,000.00	10,000.00	0.00	Dev. Planning Unit	HR Management

		Train staff on Report and Minutes writing	Conference room	staff on Report and Minutes writing					8,000.00	10,000.00	0.00	Planning Unit	HR Management
		Enroll staff on short course training programme on Local governmance	ILGS	Enroll staff on a 5-day training programme on Local governmance					8,000.00	0.00	0.00	Dev. Planning Unit	HR Management
		Enroll staff for short course training on Strategic Management	GIMPA	Staff enrolled on a 5-day training programme on Strategic Management					0.00	15,000.00	0.00	Dev. Planning Unit	HR Management
		Enroll staff for short course programme on Public Administration	GIMPA	Staff enrolled on a 5-day training programme on Public Administration					15,000.00	0.00	0.00	Dev. Planning Unit	HR Management
		Sub-Total							227,000.00	208,000.00	22,000.00		
	Planning Unit	Total								457,000.00			
	Budget Unit	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
MANAGEMENT AND ADMINISTRATION		Organise 4No. Budget Committee Meeting	Head office	4No. Budget Committee Meeting organised					19,800.00	0.00	0.00	Budget & Rating	Budget committee Depts
		Organise production workshop for the preparation of 2023 Programme Based Budget	Head office	Production workshop for the preparation of 2023 Programme Based Budget organised					20,175.00	0.00	0.00	Budget & Rating	Budget committee Depts
		Organise Departmental/Unit budget hearings	Head office	Departmental Hearings towards 2023 Programme Based Budget organised					19,275.00	0.00	0.00	Budget & Rating	Dev Planning, Gen Admin
		Organise stakeholders meeting with the rate payer groups	Head office	Stakeholders meeting with the rate payer groups organised					0.00	27,000.00	0.00	Budget & Rating	Finance Dept

		Coordinate and prepare 2023 Revenue Improvement Action Plan (RIAP)	Head office	2023 RIAP prepared					27,000.00	20,000.00	0.00	Budget & Rating	Budget committee Depts
		Undertake revenue Data Collection exercise	Municipal wide	Data Collection exercise undertaken					30,000.00	0.00	0.00	Budget & Rating	Gen Admin, MIS,Finance Dept, MIS
		Sub-Total							116,250.00	47,000.00	0.00		
	Budget Unit	Total								163,250.00			
	Procurement Unit	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
MANAGEMENT AND ADMINISTRATION		Organise 4No. Entity Tender Committee Meeting	Head office	4No. Entity Tender Committee meeting organised					30,720.00	0.00	0.00	Procurement Unit	Gen Administration
		Procure Computers and Accessories	Head office	Computers and accessories procured					0.00	50,000.00	0.00	Procurement Unit	HR
		Procure stationery and other printing materials	Head office	Stationery and other printing materials procured					80,000.00	50,000.00	0.00	Procurement Unit	MIS
		Procure Office Furniture and Fitting	Head office	Office Furniture and Fitting procured					0.00	80,000.00	0.00	Procurement Unit	Gen Administration
		Procure 1No. digital camera	Head office	1No. digital camera procured					15,000.00	10,000.00		Procurement Unit	Gen Administration
		Procure Toner/catridge	Head office	Toner/catridge procured					80,000.00	6,000.00		Procurement Unit	Gen Administration
		Procure 2No. Picks	Head office	2No. Pick ups procured					300,000.00	300,000.00		Procurement Unit	Gen Administration
		Procure sanitary tools	Head office	Sanitary tools procured					10,000.00	20,000.00	0.00	Procurement Unit	Gen Administration
		Procure detergents	Head office	Detergents procured					30,000.00	7,000.00	0.00	Procurement Unit	MIS
		Sub-total							545,720.00	523,000.00	0.00		
	Procurement	Total								1,068,720.00			

	STORES	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
ENT AND ADMINISTRATION		Undertake stock taking	stores	Stock taking undertaken					1,800.00	0.00	0.00	Stores Unit	Procurement
		Undergo refresher training in GIFMIS and preparation of SRA's and PO's		Refresher training in GIFMIS and preparation of SRA's and PO's undertaken					9,000.00	0.00	0.00	Stores Unit	Human Resource
		Sub-Total							10,800.00	0.00	0.00		
	Stores	Total								10,800.00			
	MIS	Activity	LOCATION		Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
MANAGEMENT AND ADMINISTRATION		Train 60 end users of computers (staff) on introduction to data management and security, basics in computer networking	Head office/Zonal council	60 end users of computers/staff trained on introduction to data management and security, basics in computer networking					14,400.00	0.00	0.00	MIS	Human Resource
		Train 2 no. MIS Officers on Data Management and networking	Head office	2 no. MIS Officers trained on Data Management and networking					5,000.00	5,000.00	0.00	MIS	Human Resource
		Procure 1no. ID Card printer (Insurance of ID cards to staff)	Head office	1no. ID Card printer procured					15,000.00	10,000.00	0.00	MIS	Procurement
		Printing of Rates, B.O.P, Property and Signage bills for 2023	Head office	B.O.P and property rate bills printed.						10,000.00	0.00	MIS	Finance /Budget
		Host and manage ACMA's website	Head office	ACMA website hosted and managed					3,000.00	2,000.00	0.00	MIS	Information Service
		Carry out Maintainance of IT related tools.	Head Office	Maintainance of IT related tools carried out					25,000.00	35,000.00	0.00	MIS	Gen Admin

		Host Annually ACMA's Integrated Revenue Management System (IRMS)	Head Office	ACMA IRMS hosted /backed in the cloud/					20,000.00	30,000.00	0.00	MIS	Procurement
		Computers laptops, 2no chairs, 1no desk and 3 in 1 printer to	Head Office	laptops, 2no chairs, 1no desk and 3 in 1 printer procured to Set					30,000.00	0.00	0.00	MIS	Procurement/HR /Estates
		servicing Tools for office use (2no network tool kit, 1no.	Head Office	(2no network tool kit, 1no. Blower, 1box CAT 6 cable, 2no.					3,000.00	2,000.00	0.00	MIS	Procurement
		Procure 60no. ANTI VIRUS Software	Head Office	60no. ANTI VIRUS Software procured					5,000.00	5,000.00	0.00	MIS	Procurement
		Internet provision	Head Office	Internet provided					27,000.00	0.00	0.00	MIS	Gen Admin
		<b>Sub-Total</b>							<b>147,400.00</b>	<b>99,000.00</b>	<b>0.00</b>		
	MIS	<b>Total</b>								<b>246,400.00</b>			
MANAGEM ENT AND ADMINIST	Finance Department	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
		Conduct 2 No. monitoring of revenue collectors	Head office	2No. Monitoring of Revenue collectors embarked on					8,000.00	0.00	0.00	Finance Department	Central Administration
		Carry out 2No. sensitization programme in the electoral areas on the need to pay rates	Head office	2No. Sensitization programme on the need to pay rate carried out					6,000.00	3,500.00	0.00	Municipal Information Unit	Central Administration Finance Department
		Organize 1No. training for 10 Revenue Collectors	Head office	1No. Training for revenue collectors organised					5,000.00	10,000.00	0.00	Finance Department	Human Resource
		Organize 1No. GIFMIS training for Accounts staffs	Head office	1No. GIFMIS Training organized					0.00	0.00	0.00	Finance Department	Human Resource
		Organize monthly meetings with Revenue Collectors	Head office	12No. Monthly meetings with Revenue Collectors organised					15,000.00	0.00	0.00	Finance Department	Human Resource
		<b>Sub-Total</b>							<b>34,000.00</b>	<b>13,500.00</b>	<b>0.00</b>		

	Finance Department	Total								47,500.00			
	Statistics Department	Activity	Location	Ouput	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
MANAGEMENT AND ADMINISTRATION		Conduct a 4 day monthly market surveys of inflation and consumers price index	Municipal Wide	Monthly market Surveys conducted					0.00	9,000.00	0.00	Statistical Service Dep't	Agric. Dept
		Embark on administration data collection	Municipal Wide	Administrative data collated					0.00	10,000.00	0.00	Statistical Service Dep't	Gen Admin
		Update Municipal data hub	Municipal Wide	Municipal data hub updated					4,800.00	0.00	0.00	Statistical Service Dep't	Finance, Budget, MIS
		Statistical Service to conduct Intergrated Business	Municipal Wide	Ghana Statistical Service supported to conduct IBES					2,000.00	800.00	0.00	Statistical Service Dep't	Gen Admin
		Undertake capacity building training for statistician on R Software	Municipal Wide	Capacity building training for statistician on R Software undrtaken					0.00	2,025.00	0.00	Statistical Service Dep't	Human Resource
		Sub-Total							6,800.00	21,825.00	0.00		
	Statistics Department	Total								28,625.00			
	Urban Transport Dept	Activity	Location	Ouput	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
		Collect and update data on transport operations	Municipal Wide	Data on transport operation collected and updated					0.00	20,000.00	0.00	Transport Dep't	transport operators

		Organize 2No. Meetings with transport operators on road safety	Kokomlemle	2No. Meetings with transport operators in the Municipality on road safety organized					30,000.00	0.00	0.00	Transport Dep't	HR
		Conduct quarterly monitoring exercises on traffic regulations compliance		Quarterly monitoring exercises on traffic regulations compliance conducted					0.00	1,200.00	0.00	Transport Dep't	Municipal security Unit, Urban Roads, MTTD
		Organize 1No. Refresher training for 100 commercial vehicle drivers	conference hall	1No. Refresher training for 100 commercial vehicle drivers organized					0.00	9,000.00	0.00	Transport Dep't	HR, MTTD
		Monitor the operations of vehicle towing service provider	Municipal Wide	monitoring of vehicle service towing services carried out					8,640.00	0.00	0.00	Transport Dep't	Urban Roads, Municipal Security Unit
		Facilitate the provision of 30 No. road signs and other road furniture at selected points	Municipal Wide	Provision of 30 No. road signs and other road furniture at selected points facilitated					37,500.00	0.00	0.00	Transport Dep't	Urban Roads, Municipal Security Unit
		Decongest road intersections	Municipal Wide	Road intersections decongested					7,700.00	0.00	0.00	Transport Dep't	Municipal Security Unit
		Sub-Total							83,840.00	30,200.00	0.00		
	Transport Dept	Total								114,040.00			
	Urban Roads	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
INFRASTRUCTURE DELIVERY AND MANAGEMENT		Construct 1.5M rectangular storm drain along Wembley Pub through Gaza street to Onyasia main storm drain CH: 0+000-0+300	Wembley Pub	1.5M rectangular storm drain along Wembley Pub through Gaza street to Onyasia main storm drain constructed					0.00	0.00	1,200,480.00	Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit, Assembly memebbers,Min of Works & Housing

		Construct 0.6M U-drain along St. Michael Street (CH:0+000-0+320 LHS and CH: 0+180-0+320 RHS)	St. Michael street	0.6M U-drain along st. Micheal street constructed					0.00	391,251.70	0.00	Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit, Assembly memebbers
		Construct 0.6M U-drain along Manager Soap Road CH: 0+000-0+320	Manager Soap Road	0.6M U-drain along Manager Soap Road constructed					0.00	311,183.00	0.00	Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit, Assembly memebbers
		Construct 0.6M U-drain along Ashaladza road CH: 0+000-0+345 RHS, CH: 0+00-0+200 LHS	Ashaladza road	0.6M U-drain along Ashaladza road constructed					0.00	448,405.40	0.00	Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit, Assembly memebbers
		Construct 0.9M U-drain outfall along Ashaladza to Onyasia main drain road CH:0+000-0+200		0.9M U-drain outfall along Ashaladza to Onyasia main drain road CH:0+000-0+200 constructed					0.00	418,150.00	0.00	Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit, Assembly memebbers
		U-drain from Red House to Alajo main drain CH: 0+000-0+420	Nkansah Djan Electoral Area	0.6M wide U-drain from Red House to Alajo main drain constructed					0.00	418,150.00	0.00	Urban Roads Department	Env Health and Sanitation Unit, Assembly memebbers
		Desilt selected drains within the Municipality	Municipal Wide	Selected drains desilted					100,000.00	270,000.00	0.00	Urban Roads Department	EHSU, Assembly memebbers
		Construct 10 No. Speed humps at selected locations	Municipal Wide	10No. Speed humps constructed					270,000.00	150,000.00	0.00	Urban Roads Department	Reg. Directorate, Assembly members
		Gravelling of Alajo North behind Polo Park CH: 0+000-0+350	Alajo North Electoral Area	Alajo North behind Polo park CH: 0+000-0+350 gravelled					0.00	250,000.00	0.00	Urban Roads Department	Reg. Directorate, Assembly members
		Undertake gravelling of 3No. Lay bye on Pig Farm Circle Road	Pig Farm - Circle Road	3No. Lay bye on Pig Farm - Circle road gravelled					0.00	195,000.00	0.00	Urban Roads Department	Reg. Directorate, Assembly members

		Replace and Repair broken drain slabs	Municipal Wide	Broken slabs replaced and repaired					0.00	200,000.00	0.00	Urban Roads Department	EHSU, Assembly memebers
		Procure 1No. Laptop	office	1No. Laptop procured					0.00	12,000.00	0.00	Urban Roads Dept	Procurement Unit
		Procure 1No. Surveying instrument	office	1No. Surveying instrument procured					7,000.00	0.00	0.00	Urban Roads Dept	Procurement Unit
		Procure 1No. Standing fan	office	1No. Standing fan procured					1,000.00	0.00	0.00	Urban Roads Dept	Procurement Unit
		Procure 1No. Fridge	office	1No. Fridge procured					3,000.00	0.00	0.00	Urban Roads Dept	Procurement Unit
		Sub-Total							381,000.00	3,064,140.10	1,200,480.00		
	Urban Roads	Total								4,645,620.10			
					Time Frame				Indicative Budget			Implementing Agency	

	PHYSICAL PLANNING	Activity	Location	Output	1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
INFRASTRUCTURE DELIVERY AND MANAGEMENT		Organize 4 Street Addressing Team Meetings	Head Office	4 Street Addressing Team Meetings organised					12,000.00	0.00	0.00	Physical Planning Dept	SAT Team members
		Carry out Maintenance on 40No. Street Signages	Municipality Wide	40No. Street Signages maintained					0.00	40,000.00	0.00	Physical Planning Dept	Department, ISD, Urban Roads, Survey Dept, etc
		Carry out re-valuate of 22,765 Properties	Municipality Wide	22,765 properties revalued					0.00	26,650.00	0.00	Physical Planning Dept	Land Valuation Commission Secretariat
		Organize 12No. Sub-Technical Inspection and Meetings	Municipality Wide	12No. Sub-Technical Inspection and Meetings organised					0.00	63,360.00	0.00	Physical Planning Dept	SPC members
		Organise 12No. Spatial Planning Meetings	Municipality Wide	12No. Spatial Planning meetings organised					0.00	63,360.00	0.00	Physical Planning Dept	SPC Members
		Carry out sensitisation on permitting process to improve planning awareness	Municipality Wide	Sensitisation on permitting process to improve planning awareness carried out					6,000.00	0.00	0.00	Physical Planning Dept	Information Services Department, NCCE
		Prepare Spatial Development Framework and structure plan	Office	Spatial Development Framework prepared					120,000.00	0.00	0.00	Physical Planning Dept	SPC Members, LUSPA
		Revise Local plan	Office	Local plan revised					0.00	45,850.00	0.00	Planning Dept	SPC members
		Facilitate the acquisition of Land for Development	Municipality Wide	Land acquired					0.00	200,000.00	0.00	Physical Planning Dept	Commission, Gen Administration
		Sub-Total							138,000.00	439,220.00	0.00		
	PHYSICAL PLANNING	Total								577,220.00			

	WORKS	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
INFRASTR UCTURE DELIVERY AND MANAGEM ENT		Monitor and supervise on going projects	Municipality Wide	On-going projects monitored and supervised					39,000.00	0.00	0.00	Works Dept.	Estate Unit
		Procure equipment/tools, office furniture and protective clothes	Head Office	Equipment/tools, office furniture and protective clothes procured					0.00	17,000.00	0.00	Works Dept.	Procurement
		Participate in capacity building training/ workshop in project management for staff	Municipal Wide	Participated in capacity building training/workshop in project management for staff					0.00	10,200.00	0.00	Works Dept.	HR
		Carry out development control	Municipal Wide	Development control inspection carried out					15,000.00	0.00	0.00	Works Dept.	Physical Planning, EHSU
		Construct/Rent office accomodation for sub structure	Alajo and Kokomlemle	Sub-structures rented					700,000.00	0.00	0.00	Works Dept	Gen Admin
		Carry out decongestion execises	Municipal Wide	Decongestion excise carried out					30,600.00	40,000.00	0.00	Works Dept.	PHDMS, Physical Planning, EHSU, Secuty Guard
		Carry out repair and maintenance works on public schools and market	Panaman school, Mallam Atta Market	Repair and maintenance works on public schools and market carried out					0.00	750,000.00	0.00	Works Dept.	Estate unit
		Install transformer at Alajo Astroturf park	Alajo	Transformer at Alajo Astroturf park installed					150,000.00	150,000.00	0.00	Works Dept.	ECG, Physical planning

		Carry out routine maintenance of Street light	Municipality Wide	Street light maintained					0.00	70,000.00	0.00	Works Dept.	ECG, Urban Roads, Assembly members
		<b>Sub-Total</b>							<b>934,600.00</b>	<b>1,037,200.00</b>	<b>0.00</b>		
	<b>WORKS</b>	<b>Total</b>								<b>1,971,800.00</b>			
	EDUCATIO N	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
<b>SOCIAL SERVICES DELIVERY</b>		Organize my first day at school	Municipality Wide	My first day at school organized					37,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Supply assorted teaching and learning materials to schools	Municipality Wide	Teaching and learning materials to schools provided					250,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise municipal level Awards Day for Teachers, Staff and Best Learners	venue	Deserving Teachers, Staff and Learners awarded					14,200.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise orientation for new old schedule officers	conf room	orientation for new old schedule officers organised					3,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise a 4 day games in soccer, netball, volley ball in basic schools	Wembley Park	4 day games in soccer, netball, volley ball in basic schools organised					30,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Procure sports equipment	office	Sports equipment procured					30,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin, Sports Dept
		Organise a 2 day inter circuits athletics competition	Wembley Park	A 2 day inter circuits athletics competition organised					15,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin, Sports Dept
		Organise a 2 day inter circuits KG games competition	Wembley Park	A 2 day inter circuits KG games competition organised					4,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin, Sports Dept

		Procure Cultural Costumes and Equipment	office	Cultural Costumes and Equipment					20,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin, Culture & Tourism
		Organise a 3 day Basic school festival of Arts and Culture	venue	A3 day Basic school festival of Arts and Culture organised					10,950.00	0.00	0.00	Municipal Education Directorate	Cultural
		Conduct a 2 day instructional leadership training for all 93 heads of basic schools	conf room	2 day instructional leadership training conducted					14,600.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Procure office materials and consumerables for Directorate	office	Office materials and consumerables procured					55,500.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Conduct regular inspection of SMC, PTAs and school board activities	Municipal Wide	Activities of SMC, PTAs and school board monitored					18,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise training for In-school guidance and counselling	Municipality Wide	In-school guidance and counselling training organised					20,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Coordinate implementation of INSET and continuous Teacher Professional Development programme at basic school	Municipality Wide	INSET and continuous Teacher Professional Development programme implemented at basic school					30,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise STME camp for selected science and maths students and teachers in basic schools	Municipality Wide	STMIE camp for organised					15,750.00	0.00	0.00	Municipal Education Directorate	Gen Admin

		Organise a one day Schools Performance Appraisal Meeting (SPAM)	Municipality Wide	one day Schools Performance Appraisal Meeting organised					0.00	20,000.00	0.00	Municipal Education Directorate	PTA
		Organised Independence day celebrations	Municipality Wide	Independence day organised					80,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Festival for Basic 1 to 3 students in all schools.	Municipality Wide	Reading Festival for Basic 1 to 3 students organised					6,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise subject interaction programme for JHS 3 candidates	Municipality Wide	Subject interaction programme for JHS 3 candidates organised					15,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Conduct two Common Mock for all JHS Three (3) Students	Municipality Wide	Common Mock for all JHS Three (3) Students conducted					7,500.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Organise Menstrual Hygiene Day for Girls in the Municipality.	Municipality Wide	Menstrual Hygiene Day for Girls in the Municipality organised					3,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin, GHS
		Organise Teachers Durbar for teachers in the Municipality.	Municipality Wide	teachers in the Municipality organised					6,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin, GNAT
		Organise a Municipal wide Exams for Basic 2 and Basic 4.	Municipality Wide	Municipal wide Exams for Basic 2 and Basic 4 organised.					15,000.00	0.00	0.00	Municipal Education Directorate	Gen Admin
		Completion of 3 storey 18-unit classroom block and 3-unit KG at ANT Experimental Basic Cluster of Schools	Accra Newtown	3 storey 18-unit classroom block and 3-unit KG completed					1,489,377.50	0.00	0.00	Works Dept	Central Administration
		Rehabilitate 1 no.6-unit classroom block at Alajo Cluster of Schools	Kokomlemle	6 unit classroom block rehabilitated					600,000.00	0.00	0.00	Municipal Education Directorate	Works Dept

		Complete 3 storey 18-unit classroom block and 3-unit KG at Abavana Down Cluster of Schools	Abavana	3 storey 18-unit classroom block and 3-unit KG completed					0.00	490,511.24	0.00	Municipal Education Directorate	Works Dept
		Sub-Total							2,789,877.50	510,511.24	0.00		
	EDUCATION	Total								3,300,388.74			
Social Service Delivery	Sports	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
		Organize a 5 day coaches clinic for 36 coaches	Kotobabi cluster of schools	5 day coaches clinic organised for 36 coaches					20,000.00	0.00	0.00	Sports Unit	GES Gender Unit
		Organize Municipal Sports Festival.	Kotobabi Cluster of Schools	Municipal Sports Festival Organized.					0.00	20,000.00	0.00	Sports Unit	GES, Assembly Members, Gen Admin
		Prepare and Participate in inter District Sports Festival.	Ada East	Participated in inter District Sports festival					67,292.00	0.00	0.00	Sports Unit	National Sports Authority (NSA)
		Organize 1 No. Bilateral games for ACMA staff	ATTC School Park	1 No. Bilateral games for ACMA staff organised					20,500.00	0.00	0.00	Sports Unit	Central Administration
		Procure assorted sports equipment forsports activities	Accra	Assorted sports equipment for ACMA procured					150,000.00	0.00	0.00	Sports Unit	Procurement
		Sub-Total							257,792.00	20,000.00	0.00		
	Sports	Total								277,792.00			
					Time Frame				Indicative Budget			Implementing Agency	

	Culture and Tourism	Activity	Location	Output	1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
SOCIAL SERVICES DELIVERY		Organize quarterly Cultural Outreach Program for selected cultural groups and schools	Municipality Wide	Quarterly cultural outreach program for selected cultural groups and schools organised					1,000.00	0.00	0.00	Culture Unit	Ghana Education Service Assembly members
		Organize Arts and Crafts Training Program for 40 unemployed youth	Municipality Wide	Arts and Crafts Training Program organised					13,000.00	0.00	0.00	Culture Unit	National Youth Authority Assembly Members
		Organize ACMA Arts and Cultural festival	Municipality Wide	Municipal Arts and Cultural festival organised					30,000.00	65,000.00	60,000.00	Culture Unit	Assembly members, Traditional Auth
		Organize creative inspirer arts competition for selected basic schools	Municipality Wide	Creative inspirer arts competition for selected basic schools organised					10,000.00	0.00	0.00	Culture Unit	Ghana Education Service
		Procure Office Furniture (Table, Chair)	Municipality Wide	Office Furniture (Table, Chair) procured					2,000.00	0.00	0.00	Culture Unit	Procurement Unit
		Sub-Total							56,000.00	65,000.00	60,000.00		
	Culture and Tourism	Total								181,000.00			
	National Youth Authority	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External		
SOCIAL SERVICES DELIVERY		Sensitise selected schools on Adolescent Sexual Reproductive Health (ASRH) and Substance Abuse.	Municipality Wide	Learners in selected schools sensitised .					4,500.00	6,500.00	0.00	National Youth Authority	Community Development, Ghana Health Service, Marie Stopes, Narcotics Authority

		Organise bi-annual municipal youth in parliament	Municipality Wide	Bi-annual municipal youth in parliament organised					3,500.00	4,500.00	0.00	National Youth Authority	Education Service, Parliament of Ghana
		Train 30No. Youth in Bio Fill Digester installation	Municipality Wide	30 number youth trained in Bio Fill Digester Installation					5,000.00	7,000.00	0.00	National Youth Authority	GEA Multi TV, Multi choice Ghana Ltd, Willidycks
		Carry out needs assessment of youth within the municipality	Municipality Wide	Needs assessment of youth within the municipality carried out					3,000.00	4,000.00	0.00	National Youth Authority	Assembly members, Opinion leaders, etc
		Sub-Total							16,000.00	22,000.00	0.00		
	National Youth Authority	Total								38,000.00			
	Health Directorate	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
SOCIAL SERVICES DELIVERY		Organise refresher training on Maternal Health registers and reporting forms for 40 nurses	Municipal Wide	Refresher training on Maternal Health registers and reporting forms for 40 nurses organised					6,000.00	0.00	0.00	Municipal Health Directorate	Gen Admin
		Organise Malaria case Management training for 40 nurses	Directore Conf room	Malaria case Management training for 40 nurses organised					0.00	6,600.00	0.00	Municipal Health Directorate	Gen Admin
		Conduct monitoring on Girl Iron Folic Acid Tables Supplementation programme in all schools	basic schools	Monitoring on Girl Iron Folic Acid Tables Supplementation in all schoolsconducted					0.00	2,400.00	0.00	Municipal Health Directorate	Gen Admin
		Undertake active case search of malnourished children	Municipal Wide	Ative case search of malnourished children undertaken					0.00	4,000.00	0.00	Municipal Health Directorate	Gen Admin

		Celebrate Annual Health Days	Municipality Wide	Annual Health Days celebrated					0.00	4,500.00	0.00	Municipal Health Directorate	Gen Admin
		Conduct quarterly supportive monitoring and supervision to all facilities and CHPs zones	Municipality Wide	4No. Supportive monitoring and supervision to all facilities and CHPs zones conducted					4,800.00	0.00	0.00	Municipal Health Directorate	Gen Admin
		Organise community screening on HPT, Diabete, HIV/AIDs, TB to promote healthy living among the aged	Municipality Wide	Community screening on HPT, Diabete, HIV/AIDs, TB to promote healthy living among the aged organised					4,000.00	0.00	0.00	Municipal Health Directorate	Social Welfare
		Participate in all Health Conference and seminars	Mun. Directorate	Participated in all Health Conference and seminars					7,000.00	0.00	0.00	Municipal Health Directorate	Gen Admin
		Organise Performance Reviews	Mun. Directorate	Performance Reviews organised					5,600.00	0.00	0.00	Municipal Health Directorate	Gen Admin
		Conduct Disease Surveillance and Outbreak Response preparedness meetings	Municipality Wide	and Outbreak Response preparedness meetings organised					4,500.00	0.00	0.00	Municipal Health Directorate	Gen Admin
		Complete 4-Storey building office complex for Municipal Education and Health Directorates	Abavana	4-Storey building office complex for Education and Health Directorates completed					0.00	1,000,000.00	0.00	Works Dept	Gen Admin, Education Dir, GHS
get correct estimate from Works		Procure and build 4No. containers for CHPS zones	Accra Newtown, Alajo, Kotobabi	4No. containers to render services at CHPS zones purchased					0.00	40,000.00	0.00	Municipal Health Directorate	Gen Admin
		<b>Sub-Total</b>							<b>31,900.00</b>	<b>1,057,500.00</b>	<b>0.00</b>		
	<b>Health Directorate</b>	<b>Total</b>								<b>1,089,400.00</b>			

	Comm Dev& Soc Welfare	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
<b>SOCIAL SERVICES DELIVERY</b>		Register 800 PWDs, PLHIVs, Aged, the poor on to NHIS	Municipality Wide	800 persons registered unto the National Health Insurance Scheme					5,000.00	5,000.00	0.00	Social Welfare	ISD, NHIS
		Monitor and supervise six leap cycle payment	Municipality Wide	Six Leap cycle monitored and supervised					500.00	200.00	1,000.00	Social Welfare	Gen Admin, LEAP Sec
		Register and vet 50 PWDs to access 2% DACF	Municipality Wide	50 PWDs registered and vetted to access 2% DACF					5,000.00	17,000.00	0.00	Social Welfare	Gen Admin, PWDs
		Monitor the activities of 65 Early Childhood Development Centres and renew their certificates	Municipality Wide	The activities of 65 Early Childhood Development Centres monitored their certificates renewed					6,000.00	3,000.00	3,200.00	Social Welfare	Gen Admin
		Organise a 3 day public education for persons with disability on how to access 2% PWD common fund	Municipality Wide	education for persons with disability on how to access 2% PWD common fund organised					4,000.00	1,000.00	0.00	Social Welfare	Gen Admin, ISD
		Celebrate World Child Labor Day		World Child labour Day celebrated					6,000.00	2,000.00	0.00	Social Welfare	Gen Admin, ISD
		Organize capacity building and skills training for Persons With Disability	Municipality Wide	Capacity building and skills training for Persons With Disability organised					8,000.00	1,000.00	0.00	Social Welfare	Comm Dev
		Undertake social education on child protection issues	Municipality Wide	Social education on child protection issues Undertaken					7,500.00	22,650.00	5,000.00	Social Welfare	ISD
		Hold 4No. Meetings with 20 persons living with HIV	Head Office	4No. Meetings with 20 persons living with HIV					0.00	9,900.00	0.00	Social Welfare	GHS

		Organise 1No. HIV/AIDS Committee meeting	Conf room	1No. HIV Committee meeting held					1,200.00	0.00	0.00	Social Welfare	Central Administration
		Organise Sensitisation program for Assembly members, staff and adoloscent youth in schools on HIV/AIDS	Municipality Wide	Sensitisation program for Assembly members and adoloscent youth in schools on HIV/AIDS organised					1,000.00	0.00	0.00	Social Welfare	Gen Admin, GES, GHS,
		Undertake HIV screening during Homowo celebration at Alajo and Kokomlemle	Alajo, Kokomlemle	HIV screening during Homowo celebration at Alajo and Kokomlemle undertaken					4,000.00	0.00	0.00	Social Welfare	GHS, Culture
		Organise a 3 day counselling and Testing during world AIDS Day.	Municipality Wide	A 3 day counselling and Testing during world AIDS Day organised					6,670.00	0.00	1,600.00	Social Welfare	GHS, ISD
		Organize 8No. Sensitization programs with faith based groups and traders and vulnerable groups on legal rights of women	Municipality Wide	8No. Sensitization programs with faith based groups and traders and vulnerable groups on legal rights of women organised					2,000.00	3,000.00	0.00	Social Welfare	ISD, Gender Desk Officer
		sensitization program to promote equity and gender mainstream for Assembly members and staff	Municipality Wide	program to promote equity and gender mainstream for Assembly members and staff organised					5,000.00	2,000.00	0.00	Gender Desk Officer	ISD, Assembly members, HR
		Monitor activities of gender based infrastructural projects and programs geared towards the	Municipality Wide	Activities of gender based infrastructural projects and programs geared towards the needs of women and children					4,000.00	8,000.00	0.00	Gender Desk Officer	Works Dept, Urban roads Dept

		Organize 2No. sensitization workshop for female Unit Committee members to engage in leadership participation in Local governance	Electora Areas	2No. sensitization workshop organised					7,000.00	2,000.00	0.00	Gender Desk Officer	ISD,Unit Comms., NCCE
		Organize 12 Adult Education programmes on Stress management, Good nutrition, Environmental hygiene and Prevention of domestic disasters for 6 trade groups	Municipality Wide	12 Adult Education programmes for 6 trade groups organised					3,600.00	0.00	0.00	Community Development	NADMO, NCCE, Social Welfare, Ghana Education Service, Ghana Health Service
		Organize 1No. Adult Education review meeting	Kokomlemle	1No. Adult Education review meeting organised					3,130.00	0.00	0.00	Community Development	Central Administration
		Organize 1No. Education for 100 market women on handling domestic and market accidents	Mallam Atta	1No. Education for 100 market women on handling domestic and market accidents organized					0.00	7,765.00	0.00	Community Development	Ambulance Service, Fire Service, NADMO
		Organize training for 2 trade groups on savings	Kotobabi, Mallam Atta	Training for 2 trade groups on savings organised					0.00	4,400.00	0.00	Community Development	Trade and Industry
		Facilitate the training of 30 selected youth in employable skills	Municipality Wide	Training for 30 selected youth in employable skills facilitated					15,500.00	9,650.00	0.00	Community Development	HR, Assembly members
		Undertake Monitoring of program and activities	Municipality Wide	Programs and Activities monitored					1,450.00	0.00	0.00	Community Development	Development Planning
		Undertake training in social protection programmes	Conf room	protection programmes undertaken					7,000.00	0.00	0.00	Welfare & Community Development	HR

		Furniture (1No. Office Table, 4No. Swivel Chair, 2No. Visitors chair)	Office	Office furniture procured					15,000.00	0.00	0.00	Social Welfare & Community Development	Procurement Unit
		Procure office equipment (1No. Desktop, 1No. Telephone)	Office	Office equipment procured					10,000.00	0.00	0.00	Social Welfare & Community Development	Procurement Unit
		Procure 1No. Standing fan	Office	1No. Standing fan procured					1,000.00	0.00	0.00	Welfare & Community	Procurement Unit
		Sub-Total							129,550.00	98,565.00	10,800.00		
	Community Dev. & Social Welfare									238,915.00			
ENTAL MANAGEM ENT	EHSU	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
	1	Carry out refuse evacuation exercise quarterly.	Municipal Wide	Quarterly refuse evacuation exercise carried out					60,000.00	40,000.00	0.00	EHSU	Gen Admin
	2	Prepare 2022 -2025 Municipal Environmental Sanitation Strategic Action Plan (MESSAP)	EHS Office	2022 -2025 Municipal Environmental Sanitation Strategic Action Plan (MESSAP) prepared					5,000.00	55,000.00	0.00	EHSU	Dev Planning, Statistics Unit
query		Mass medical screening for 4,000 food vendors	ACMA Conf room	4,000 food vendors medicaly screened					56,000.00	0.00	0.00	EHSU	GHS, ISD
		Undertake repairs of 20No refuse tricycles for refuse collection	Municipality Wide	20 No. refuse tricycles repaired for refuse collection procured					20,000.00	0.00	0.00	EHSU	Gen Admin
		Procure Chemicals and Detergents	Head office	Chemicals and Detergents procured					100,000.00	0.00	0.00	Procurement Unit	ESHU

		Carry out community education and sensitization on improved sanitation and food hygiene	Municipality Wide	Community education and sensitisation carried out					60,000.00	0.00	0.00	EHSU	Gen Admin, ISD
		Prosecute sanitary offenders	Municipality Wide	Sanitary offenders Prosecuted					0.00	80,000.00	0.00	EHSU	Gen Administration,
		Carry out inspection and disinfection of public toilets	Municipality Wide	Public toilets disinfected					15,000.00	40,000.00	0.00	EHSU	Gen. Administration
		Prepare and burry paupers and unclaimed dead bodies	Municipality Wide	Burial of paupers exercises carried out					50,000.00	0.00	0.00	EHSU	GHS
		Procure 1no. pick up vehicle	EHS Office	1no. pick up vehicle procured					0.00	300,000.00	0.00	EHSU	Procurement
		Monitor refuse collection and nuisance abatement activities	Head Office	Decibel machine procured					45,000.00	0.00	0.00	EHSU	Assembly members
		Organize monthly and special clean-up exercise .	electoral areas	Monthly and special clean-up exercise organised					120,000.00	0.00	0.00	EHSU	Zonal councilAssembly members
		Conduct nutrition needs and hygiene education in 10 public schools	public schools	Nutritional needs and hygiene education in 10 public schools conducted					8,000.00	0.00	0.00	EHSU	Educ. Directorate, Health Directorate
		Sub-Total							539,000.00	515,000.00	0.00		
	EHSU	Total								1,054,000.00			
	AGRICULTURE	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/External	Lead	Collaborating
ECONOMIC DEVELOPMENT		Undertake disease surveillance for early detection (swine flu, bird flu, and Newcastle)	Head Office	Disease surveillance for early detection (swine flu, bird flu, and Newcastle carried out					0.00	0.00	3,600.00	Agriculture Department	Gen Admin

		Review of 2023 work plan and Preparation of 2024 work plan and budget	Head Office	2023 work plan reviewed and 2024 work plan and budget prepared					0.00	0.00	410.00	Agriculture Department	Gen. Admin
		Compile and submit 4No. Quartely and 1No. Annual Technical reports	Head Office	4No. quarterly report one annual techical report compiled and submitted					0.00	0.00	1,280.00	Agriculture Department	Gen. Admin
		Undertake Annual monitoring of project activities	Minicipality Wide	Annual project monitoring carried out					0.00	0.00	1,400.00	Agriculture Department	Gen. Admin
		Train 20 Live stock farmers in Indigenous Micooganisms (IMO)	Municipal Wide	20 Livestock farmers trained					0.00	0.00	2,125.00	Agriculture Department	Gen. Admin
		Support 10 marketers to undertake field study to West Hills Mall on packaging, sorting, and labelling	West Hills Malls	10 marketers supported to undertake study tour					0.00	0.00	3,550.00	Agriculture Department	Gen. Admin
		Conduct Demonstration for Staff and farmers on cucumber trellising and planting in drills	site	Demonstration conducted for Staff and farmers					0.00	0.00	5,765.00	Agriculture Department	Gen. Admin
		Support 10 Livestock farmers attend a field trip at Frafraha	Frafraha	10 Livestock farmers supported to undertake field trip to Frafraha					0.00	2,775.00	2,775.00	Agriculture Department	Gen. Admin
		Sensitize farmers the benefits of PFJ/ RFJ and PERD	Conf room	Farmers were sensitized on the benefits of PFJ/ RFJ and PERD					0.00	800.00	800.00	Agriculture Department	Gen. Admin

		Support 10 vegetable farmers undertake field study greenhouse farming at Dahwenya	Dahwenya	Field study to greenhouse farms organised for 10 vegetable farmers					0.00	0.00	3,050.00	Agriculture Department	Gen. Admin
		Organize sensitization for 20 food sellers on food hygiene	Mallam Atta	20 women trained on hygiene foodstuff on the ground					0.00	0.00	2,125.00	Agriculture Department	MEHO
		Sensitize and support 15 fruit sellers at Mallam Atta on fruit processing, packaging and labelling	Mallam Atta	15 fruit sellers sensitized and supported					0.00	225.00	2,545.00	Agriculture Department	Central Admin, Trade and Industry
		Collect and compile a weekly market report on retail prices of at least 50 commodities and undertake market extension	Municipality Wide	Weekly market report					0.00	1,000.00	0.00	Agriculture Department	Central Admin
		Organize Research Extension of Farmers Linkage Committee (RELC) meeting	Municipality Wide	RELC Session organized					0.00	0.00	2,600.00	Agriculture Department	Central Admin
		Organize one municipal farmers day	Municipality Wide	Farmers day celebrated					5,950.00	0.00	104,000.00	Agriculture Department	Central Admin
		Carry out 2,880 Farm and Home visits to reach actors along the value chain with improved technologies	Municipality Wide	2880 home and farm visits carried out					0.00	0.00	8,400.00	Agriculture Department	Central Admin
		Vaccinate 800 dogs and cats within the Municipality against rabbies	Municipality Wide	200 dogs and cats vaccinated against rabbies					0.00	10,000.00	0.00	Agriculture Department	ACMA, Veterinary service

		Vaccinate livestock and small ruminants against PPR and Newcastle infestation	Municipality Wide	No. of Livestock and small ruminants vaccinated					1,425.00	0.00	1,650.00	Agriculture Department	ACMA, Veterinary service
		Organize 12No. monthly meetings for staff	Conf room	12 monthly meetings organised					0.00	0.00	2,040.00	Agriculture Department	
		Organize a workshop training for 10 fish farmers on fish farming as a bussiness	on site	10 fish farmers trained on ways to make fish farming as a business					0.00	0.00	1,325.00	Agriculture Department	ACMA, Fishery Commission
		Raise and distribute 200 improved mango and 100 vegetable seedlings and to schools and households	on site	No. of mango seedlings distributed to schools and households					5,000.00	8,000.00	600.00	Agriculture Department	ACMA, Ghana Tree Crop Development Authority,NAD MO
		Organize 4 staff technical review meeting	Conf room	4 staff technical review meeting was organized					0.00	0.00	700.00	Agriculture Department	ACMA
		Conduct 4No. quarterly monitoring and evaluation on all activites	Municipal Wide	4No. quarterly monitoring and evaluation carried out					0.00	0.00	1,200.00	Agriculture Department	HR
		Organize Annual Performance Review Meeting	Conf room	Organize Annual Performance Review Meeting					0.00	0.00	5,000.00	Agriculture Department	Gen Admin
		Train 6No. Staff on Web-based Reporting	Conf room	15No. Staff trained on Web-based Reporting					0.00	0.00	805.00	Agriculture Department	MIS, HR
		Support 2 No. staff attend a workshop training on the use of Black Soldier Fly	GAEC	2 No. staff trained					0.00	0.00	2,600.00	Agriculture Department	Ghana Atomic Energy Commission (GAEC),Reg MOFA

		Support staff attend a workshop training on Hazard Analysis and Critical Control Point (HACCP)	CSIR - food res.	Staff trained on Hazard Analysis and Critical Control Point (HACCP)					0.00	0.00	1,000.00	Agriculture Department	CSIR-Food Research Institute
		Procure 1No. Laptop	Head Office	1No. Laptop procured					4,500.00	0.00	4,500.00	Agriculture Department	Procurement Unit
		Procure 2No. Compass (Pragmatic)	Head Office	2No. Compass (pragmatic) procured					3,000.00	0.00	3,000.00	Agriculture Department	Procurement Unit
		Procure 2No. GPS (Garmin)	Head Office	2No. GPS (Garmin) procured					6,000.00	0.00	6,000.00	Agriculture Department	Procurement Unit
		Procure 1No. Programmable Calculator	Head Office	1No. Programmable Calculator procured					3,500.00	0.00	3,500.00	Agriculture Department	Procurement Unit
		Procure 2No. tablets	Head Office	2No. Tablets procured					5,000.00	0.00	5,000.00	Agriculture Department	Procurement Unit
		<b>Sub-Total</b>							<b>34,375.00</b>	<b>22,800.00</b>	<b>183,345.00</b>		
	<b>Agriculture</b>	<b>Total</b>								<b>240,520.00</b>			
	Trade and Industry	Activity	Location	Output	Time Frame				Indicative Budget			Implementing Agency	
					1st	2nd	3rd	4th	IGF	DACF/GoG	Donor/ External	Lead	Collaborating
<b>ECONOMIC DEVELOPM ENT</b>		Organise exibition and promotional programmes for enterprises, business and Trade Associations	Wembley	Exibition and promotional programmes organised					20,000.00	50,000.00	0.00	Trade & Industry	Gen Admin, LED Comm.
		Prepare a 4 year LED Strategic Plan	ACMA Conf room	4 year LED Strategic Plan prepared and approved					10,000.00	25,000.00	0.00	Trade & Industry	LED Comm
		Conduct quarterly LED Committee Meetings	ACMA Conf room	4No. quarterly LED Committee Meetings conducted					20,000.00	0.00	0.00	Trade & Industry	LED Comm
		Organise 2No. Capacity building for LED Committees members	ACMA Conf room	2No. Capacity building programme carried out					25,00.00	5,000.00	0.00	Trade & Industry	LED Comm

		Monitoring and Evaluation of LED initiatives	Municipal Wide	Monitoring and Evaluation of LED initiatives carried out					10,000.00	5,000.00	0.00	Trade & Industry	LED Comm
		Conduct Monitoring Visits to Business Associations and Trade Associations	Municipal Wide	conducted to economic enterprises (Business Associations, Trade					1,000.00	4,000.00	0.00	Trade & Industry	LED Comm
		Build and review profile on economic enterprises and associations	Municipal Wide	Profile on economic enterprises and associations built and reviewed					2,000.00	5,000.00	0.00	Trade & Industry	LED Comm, Statistics Unit
		Organise 3no. capacity development training for Trade and Business Associations	Municipal Wide	3 no. capacity development training for Trade and Business Associations organised					3,000.00	10,000.00	0.00	Trade & Industry	HR, Trade & Business Assoc
		Organise learning tours on LED cases for LED committee members and leadership of Business and Trade Associations	National	LED cases organised for LED committee members and leadership of Business and Trade Associations					10,000.00	5,000.00	0.00	Trade & Industry	HR, Trade & Business Assoc
		Establish a center for training in Rabbit Production		Center established for training in rabbit production					0.00	50,000.00	0.00	Trade & Industry	Agric Dept
		Prepare 2024 annual LED Action plan for implementation	Head Office	Action plan for implementation prepared					0.00	2,000.00	0.00	Trade & Industry	LED Comm
		Facilitate the acquisition of machinery/equipment to promote processing of local agriculture produce	Head Office	Processing Machinery/equipment acquired					0.00	35,000.00	0.00	Trade & Industry	Agric Dept,
		Facilitate the provision of storage facilities to reduce post-harvest losses	Head Office	Storage facilities provided					2,000.00	10,000.00	0.00	Trade & Industry	Agric Dept,

		Organise 2 business forums with the business community in the District	ACMA Conf room	2 business forums/ Platform meetings organised					3,000.00	3,000.00	0.00	Trade & Industry	Trade and Business Asso, Budget Unit, MIS
		Organise mid year review of Action Plan	ACMA Conf room	Mid year review of Action Plan reviewed					3,000.00	3,000.00	0.00	Trade & Industry	LED Com,
		Organise 3 no. capacity development training for Trade and Business Associations	ACMA Conf room	3 no. capacity development training for Trade and Business Associations organised					3,000.00	10,000.00	0.00	Trade & Industry	Trade and Business Asso, Budget Unit, MIS
		Procure 1 no. desk top computer	Head office	1 no. desk top computer procured					7,000.00	0.00	0.00	Trade & Industry	Procurement Unit, MIS
		Procure 1no. File Cabinet	Head Office	1no. File cabinet procured					0.00	5,000.00	0.00	Trade & Industry	Procurement Unit
		Procure 1no. Executive desk and Chair	Head Office	1no. Executive desk and Chair procured					0.00	10,000.00	0.00	Trade & Industry	Procurement Unit
		Procure 1no. Printer	Head Office	1no. Printer procured					1,000.00	0.00	0.00	Trade & Industry	Procurement Unit
		Procure 1no. Laptop computer	Head Office	1no. Laptop computer prepared					10,000.00	5,000.00	0.00	Trade & Industry	Procurement Unit
		<b>Sub-Total</b>							<b>105,000.00</b>	<b>242,000.00</b>	<b>0.00</b>		
	<b>Trade and Industry</b>	<b>Total</b>								<b>347,000.00</b>			
	<b>NADMO</b>	<b>Activity</b>	<b>Location</b>	<b>Output</b>	<b>Time Frame</b>				<b>Indicative Budget</b>			<b>Implementing Agency</b>	
					<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>IGF</b>	<b>DACF/GoG</b>	<b>Donor/ External</b>	<b>Lead</b>	<b>Collaborating</b>
<b>ENVIRONM ENTAL MANAGEM ENT</b>		Organise education and sensitization programmes for citizens on perenial flooding and fire outbreaks	Municipality Wide	Education and sensitization programmes organised					0.00	30,000.00	0.00	NADMO	Gen. Admin, Community Dev, NCCE
		Conduct monitoring, evaluation and field trips	Municipality Wide	Monitoring, Evaluation and field trips conducted					8,000.00	0.00	0.00	NADMO	Planning, Dev. Planning, Disaster Comm

		Conduct emergency response and rescue exercises	Municipality Wide	Emergency response and rescue conducted					0.00	60,000.00	0.00	NADMO	Env. Sanitation, Reg. NADMO
wy preflood cleanup		Conduct simulation exercise on perenial Flooding, fire outbreaks and pre-flood clean-up exercise	Municipality Wide	Simulation exercise on perenial Flooding conducted					0.00	36,000.00	0.00	NADMO	Fire Service, Police Service, Ghana Army, Ghana Health Service, Ghana Education
		Organise education and sensitization programmes on the pollution water bodies.	Alajo, Kotobabi	Eduaction and sensitization programmes on pollution of water bodies organized					0.00	15,000.00	0.00	NADMO	Community Dev, NCCE. ISD
do follow up sentization		Train staff on Disaster Risk Reduction (DRR),	Head Office	Staff trained on Disaster Risk Reduction (DRR)					0.00	19,050.00	0.00	NADMO	Reg. NADMO, HR
		Organize quarterly Disaster Management Committee Meeting	Municipality Wide	ACMA Disaster Management Committee Meeting organized					0.00	15,000.00	0.00	NADMO	Disater Comm
		Undertake Tree Planting Exercise	Municipality Wide	Tree Planting Exercise undertaken					0.00	20,130.00	0.00	NADMO	Physical Planning, Comm. Dev
		Recruit, Train and Sustain DVGs	Head Office	Recruiting , Training and Sustaining DVGs conducted					26,050.00	0.00	0.00	NADMO	Community Dev, NCCE
		Undertake hazard mapping exercise	Municipality Wide	Hazard mapping exercise embarked upon					8,000.00	0.00	0.00	NADMO	Physical Planning, Works Dept, Urban
		Organize refresher training on core activities for staff	Head Office	Refresher training on core activities for staff organzied					0.00	6,000.00	0.00	NADMO	Reg. NADMO, HR
			Sub-Total						42,050.00	201,180.00	0.00		
		NADMO	Total							243,230.00			
	SUMMARY BY FUNDING SOURCES				SUMMARY (BY PROGRAMME AREAS)								

	IGF	7,678,724.50	199,800.00	7,878,524.50	MANAGEMENT & ADMIN.	3,909,372.00			
	DACF/GoG	9,140,434.34	450,000.00	9,590,434.34	SOCIAL SERVICE DELIVERY	5,192,981.74			
	Donor	1,476,625.00	0.00	1,476,625.00	INFRASTRUCTURE DELIVERY & MANAGEMENT	7,308,680.10			
	<b>TOTAL</b>	<b>18,295,783.84</b>	<b>649,800.00</b>	<b>18,945,583.84</b>	ECONOMIC DEVELOPMENT	587,520.00			
					ENVIRONMENTAL MANAGEMENT	1,297,230.00			
					<b>SUB-TOTAL</b>	<b>18,295,783.84</b>			
					MP'S FUND	450,000.00			
					SUBSTRUCTURES	199,800.00			
					<b>TOTAL</b>	<b>18,945,583.84</b>			

		MEMBER OF PARLIAMENT'S FUND											
		Project Activities	Location	Output	Time frame				SOURCES OF FUNDS			Implemeting Agency	
					1st	2nd	3rd	4th	IGF	GoG/DACF	Donor/External	Lead	Collaborating