



REPUBLIC OF GHANA

# AYAWASO CENTRAL MUNICIPAL ASSEMBLY



P.O. BOX 14004 ACCRA  
GPS Address: GA 098-9412

In case of reply, the number and Date of this letter should be quoted

Our reference: ALMA/01/20/01/87

Your reference: .....

DATE: 7th Nov., 2024

## SUBMISSION OF 2025 ANNUAL ACTION PLAN

Please, I submit the 2025 ANNUAL ACTION PLAN of this office annexed to this letter for your kind information and attention.

.....  
*ISHMAEL NANA OGYEFO*  
**ISHMAEL NANA OGYEFO**  
**(MUNICIPAL COORD. DIRECTOR)**  
**FOR: MUNICIPAL CHIEF EXECUTIVE**

**HON. REGIONAL MINISTER**  
**GREATER ACCRA REGIONAL COORDINATING COUNCIL**  
**ACCRA**

**ATTN:**  
**REGIONAL ECONOMIC PLANNING OFFICER**

**Cc:**  
All MPCU Members/HoDs, ACMA  
Hon. Assembly Members, ACMA  
The Chairperson, Mallam Atta Zonal Council, ACMA  
The Chairperson, Alajo-Pigfarm Zonal Council, ACMA

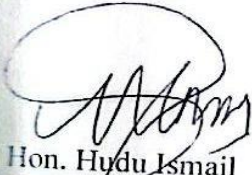
P.O. Box 14004 Accra

GPS Address: GA-098-9412

Phone: 0302269551

## APPROVAL STATEMENT

At a General Assembly Meeting of the Ayawaso Central Municipal Assembly held on ..... October, 2024, it was resolved and approved that this **Annual Action Plan** of the Assembly for the year 2025 be accepted as a working document of the Ayawaso Central Municipal Assembly.



Hon. Hydu Ismail  
(Presiding Member)



Mr. Ishmael Nana Ogyefo  
(Municipal Co-Coordinating Direct.

Hon. Archibold Cobbina  
(Municipal Chief Executive)

**AYAWASO CENTRAL MUNICIPAL ASSEMBLY  
2025 ANNUAL ACTION PLAN (AAP)**



**MUNICIPAL PLANNING COORDINATING UNIT  
(MPCU)**

**OCTOBER, 2024**

## TABLE OF CONTENTS

Table of Contents .....	iv
LIST OF TABLES .....	vi
EXECUTIVE SUMMARY .....	vii
CHAPTER ONE .....	1
GENERAL INTRODUCTION.....	1
1.0: Background .....	1
1.1: Municipal Profile .....	1
1.1.1: Establishment and Location .....	1
1.1.2: Soil, Geology and Minerals.....	2
1.1.3: Settlement Systems.....	2
1.1.4: Demographic Characteristics.....	2
1.1.5: Culture and Ethnic Diversity .....	3
1.2.1: Education.....	3
1.3.1: Health .....	4
1.4.1: Poverty, Inequality, Social Protection and Vulnerability .....	6
1.5.1: District Economy.....	6
1.6.1: Agriculture.....	6
1.7.1: Tourism.....	6
1.8.1: Roads .....	6
1.9.1: Security.....	7
1.9: Climate Change and Disaster Analyses .....	7
1.9.1: Climate Change .....	7
1.9.2: Disaster Condition.....	7
1.10 Update on Financial Performance for 2024 .....	9
CHAPTER TWO .....	12
IMPLEMENTATION of the 2025 annual action plan .....	12
2.0: Introduction .....	12
2.1: Criteria for Preparation of 2025 Annual Action Plan .....	12
2.2: Vision.....	13
2.3: Mission.....	13
2.4: Core Values and Functions .....	13
2.7: Implementation Strategies.....	18

2.8: Administrative, Institutional, and Legal Arrangements ..... 19  
2.9: Revenue Generation and Budgeting..... 21  
2.10: Expenditure ..... 21

## LIST OF TABLES

Table 1.1: 2024 Population projection by both Sexes.....	2
Table 1.2: School Enrolment in the Municipality .....	3
Table 1.3: School Facility by level and category .....	4
Table 1.4: Status of Core Indicators at the Municipal Level .....	4
Table 1.5: Distribution of Health Facilities .....	5
Table 1.6: The Top Ten Common Diseases.....	5
Table 1.8: Update on Revenue Performance as at 30 <sup>th</sup> September, 2024 (IGF only) .....	9
Table 1.9: Update on Revenue Performance as at 30 <sup>th</sup> September, 2024 (All revenue sources) .....	10
Table 1.10: Update on Expenditure Performance the year 2024 .....	11
Table 2.1: Key Issues, Objective and Strategies of 2025 Action Plan.....	14
Table 2.3: 2025 Annual Action Plan.....	22

## EXECUTIVE SUMMARY

In accordance with the Local Governance Act, 2016 (Act 936) and L.I 2232, Municipal, Metropolitan, and District Assemblies (MMDAs) are required to create their Annual Action Plans, which must align with the Medium-Term Development Plan. The 2025 Annual Action Plan is comprised of departmental programs and projects that have been extracted from the Medium-Term Development Plan for the years 2022 to 2025, as outlined in the National Medium-Term Policy Framework. The 2025 Annual Action Plan was prepared under dimensions, programmes and sub-programmes in accordance with the Ministry of Finance and Economic Planning (MoFEP)'s guidelines. It comprised 5 dimensions or programmes, 16 sub-programmes, on-going and new operations and projects. The plan is expected to be implemented at a total cost of Sixteen Million, Five Hundred and Ninety-Five Thousand, Seven Hundred and Nineteen Ghana Cedis, Seventy-Three Pesewas (**GHC 16,595,719.73**).

These initiatives were founded on the government's dedication to advancing its agenda for fostering growth, employment, prosperity, and equitable opportunities for all citizens. It was built upon the six core dimensions outlined in the Medium-Term National Development Policy Framework known as "An Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All 2022-2025." These dimensions include:

- Economic Development;
- Social Development;
- Environment, Infrastructure, and Human Settlements;
- Governance, Anti-corruption measures, and Public Accountability;
- Emergency Planning and Response, which encompasses the COVID-19 Recovery Plan and
- Implementation, Coordination, Monitoring, and Evaluation.

These dimensions collectively constitute the foundation upon which these initiatives were constructed, with the overarching goal of **'achieving growth, employment, prosperity, and equal opportunities for all in line with the government's agenda'**.

The Plan encompasses various cross-cutting issues such as the delivery of social infrastructure, waste management, and revenue mobilization. The strategies for implementation will prioritize a bottom-up approach, ensuring active participation of all relevant stakeholders in the process. This will include their involvement in implementation, as well as the ongoing monitoring and evaluation, conducted through stakeholder consultations and periodic meetings, in accordance with the National Development Planning Commission's (NDPC) monitoring and evaluation guidelines. Furthermore, feedback regarding the

progress of implementation, monitoring, and evaluation will be disseminated through meetings, radio programs, and other communication channels. Here is an overview of the outlook for the year 2025.

The 2025 plan shall be implemented towards the achievement of the following key objectives:

- Ensure improved fiscal Performance and sustainability
- Promote entrepreneurs and SME development
- Promote agriculture as a viable business among the youth
- Improve livestock and poultry production for food security and income generation
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Strengthen healthcare delivery management system
- Sustain Morbidity and Mortality of 0, Intensify Prevention and Control of communicable and Non-Communicable Disease
- Reduce HIV, AIDS/STIs prevalence and other infections, especially among vulnerable groups
- Increase access to improved and sustainable environmental sanitation services
- Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance safety and security for all categories of road users
- Promote sustainable spatially integrated development of human settlements
- Improve drainage system
- Improve the performance of sub-structures
- Promote proactive planning and implementation for disaster prevention and mitigation



The plan is expected to be implemented at estimates below:

### A. All Programme Summary

Programme	Department/Unit	No. of Activities	Indicative Budget		
			IGF	DACF/GoG	Donor/External
Management and Administration	General Administration – Central Administration	7	1,712,043.00	670,000.00	-
	General Administration - Client Service Unit	1	7,000.00	-	-
	General Administration - Records Unit	1	1,000.00	-	-
	General Administration - Right to Information Office	1	10,000.00	-	-
	General Administration - Internal Audit	2	31,000.00	-	-
	General Administration - Human Resource Management	5	70,000.00	50,000.00	-
	General Administration - Information Services Department	2	27,600.00	30,000.00	-
	General Administration - National Commission for Civic Education	1	83,000.00	15,000.00	-
	General Administration - Development Planning Unit	8	190,000.00	176,000.00	60,000.00
	General Administration - Budget Unit	9	385,007.95	30,000.00	-
	General Administration - Procurement Unit	1	340,000.00	235,000.00	-
	General Administration - Stores	1	5,000.00	24,000.00	-
	General Administration - MIS	4	150,000.00	115,000.00	-
	General Administration - Estates Unit	5	179,000.00	45,000.00	4,500.00

	Statistics Department	2	9,307.00	20,000.00	-
<b>Sub-Total</b>		<b>50</b>	<b>3,199,957.95</b>	<b>1,410,000.00</b>	<b>64,500.00</b>
Infrastructure Delivery	Urban Transport Dept	4	50,700.00	600,000.00	-
	Urban Roads	15	1,224,710.65	2,173,141.90	828,714.23
	Physical Planning	9	202,360.00	293,850.00	6,000.00
	Works Dep't	6	325,500.00	2,070,000.00	-
<b>Sub-Total</b>		<b>34</b>	<b>1,803,270.65</b>	<b>5,136,991.90</b>	<b>834,714.23</b>
Social Services Delivery	Education	22	214,600.00	40,000.00	-
	Public Health Services and Management	16	47,500.00	1,715,000.00	2,000.00
	National Youth Authority	4	26,000.00	5,000.00	16,000.00
	Social Welfare & Community Dev't	16	39,600.00	162,480.00	-
	Birth and Death	1	13,000.00	-	-
	Environmental Management (Health Unit)	18	493,200.00	540,000.00	8,500.00
<b>Sub-Total</b>		<b>77</b>	<b>833900</b>	<b>2,462,480.00</b>	<b>26,500.00</b>
Economic Development	Agriculture	13	30,000.00	512,350.00	51,484.00
	Trade and Industry	3	60,000.00	20,000.00	-
	Culture and Tourism	2	12,000.00	-	-
<b>Sub-Total</b>		<b>18</b>	<b>102,000.00</b>	<b>532,350.00</b>	<b>51,484.00</b>
Environmental Management	NADMO	12	77,571.00	60,000.00	-
<b>Sub-Total</b>			<b>77,571.00</b>	<b>60,000.00</b>	

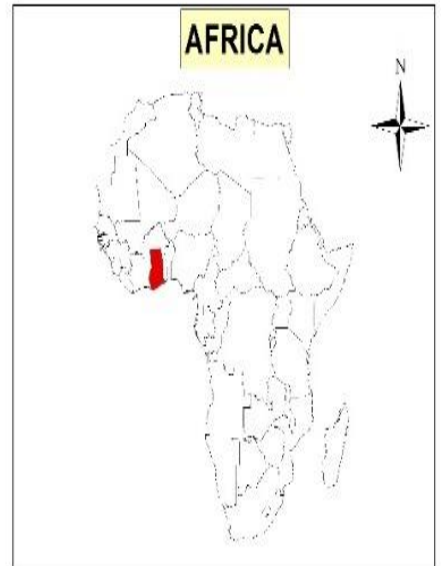
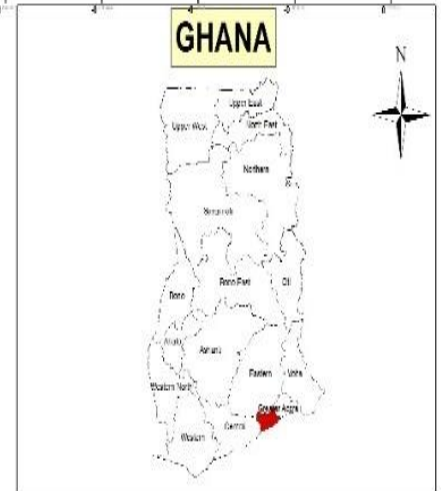
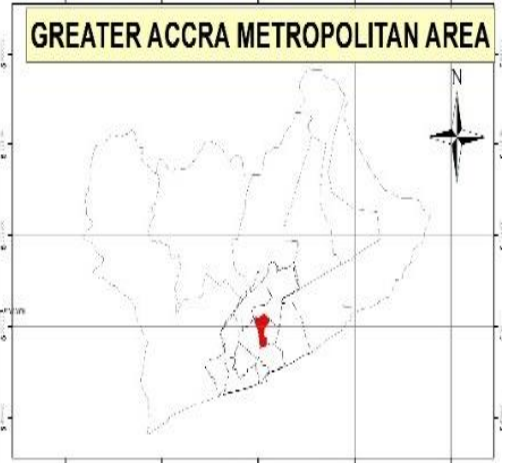
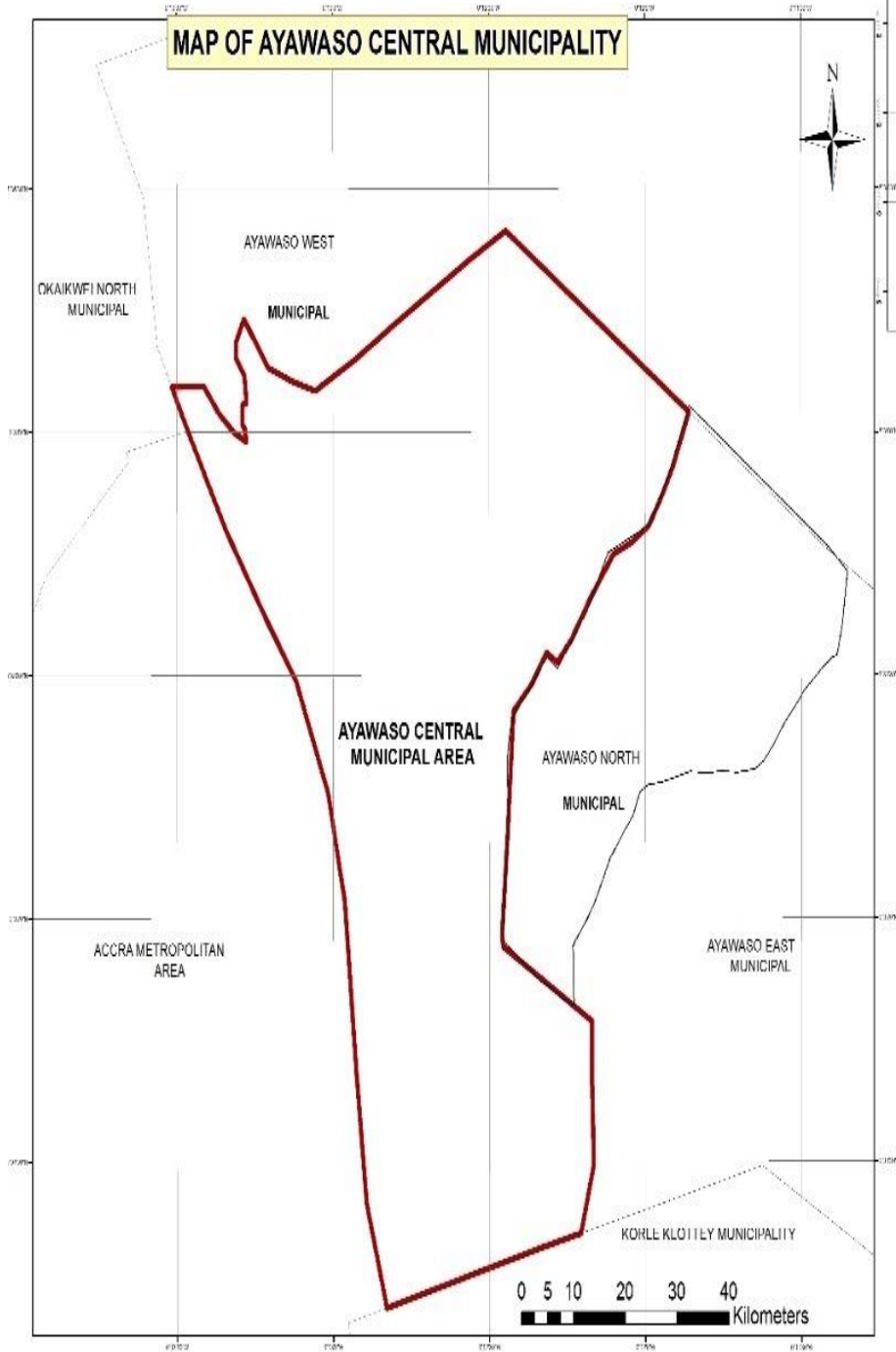
<b>Grand Total</b>		<b>198</b>	<b>6,016,699.60</b>	<b>9,601,821.90</b>	<b>977,198.23</b>
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## B. Extract of Key Projects for 2025

S/N	Project	Location	Indicative Budget			
			IGF	DACF	GoG	Donor/ External
1	Final payment of Upgrading of Mallam Atta Market Roads, Gravelling, Kerb and Pavement Work- 210M	Mallam Atta market	-	-	-	43,413.40
2	Construction of 0.6m U-drain along Red House to Attah Nii Park		540,000.00	-	-	-
3	Final payment of Construction of 0.6M U-Drain along St. Micheal Street (CH: 0+000 - 0+320 LHS and CH: 0+180- 0+320 RHS	Kotobabi	-	217,141.00	-	-
4	Construction of 0.6m u-Drain along Manager Soap Road CH: 0+000 - 0+320	Kotobabi	377,210.65	-	-	-
5	Construction of 0.6m U-drain Behind Rambow School to Presby Church		250,000.00	250,000.00	-	-
6	Gravel Selected Roads Within Municipality (DRIP)	Municipal wide	500,000.00	100,000.00	-	-
7	Desilting of Selected Drain within Ayawaso Central Municipal Assembly	Municipal wide	300,000.00	300,000.00	-	500,000.00
8	Replacement/ Repairs of broken slabs within the Municipality	Municipal wide	-	200,000.00	-	-
9	Construction of 12 Speed Humps on selected Roads within Ayawaso Central Municipality	Municipality wide	-	100,000.00	-	-
10	Final payment for Upgrading of Mallam Atta Market Roads – CH:0+00-0+600	Mallam Atta Market	-	-	-	100,000.00
11	Carry out Maintenance on 40No. Street Signages	Municipal Wide	50,000.00	-	-	-

S/N	Project	Location	Indicative Budget			
			IGF	DACF	GoG	Donor/ External
12	Prepare Spatial Development Framework and structure plan	Municipal Wide	-	200,000.00		-
13	Revise Assembly's Local Plan	Municipal Wide	-	150,000.00		6,000.00
14	Carry out repair and maintenance of Internal and External Ceiling of the 3- Storey, 18-Unit Classroom Block at ANT Experimental	Municipality wide	-	150,000.00	-	-
15	Completion of 3-unit KG at Abavana down	Municipality wide	-	350,000.00	-	-
16	Completion of 4-Storey building office complex for Education and Health Directorate of ACMA (construction of ground and first floors only-Phase 1)	Abavana	-	1,500,000.00	-	-
17	Construction of Alleys in selected communities (Works)	Municipal Wide	200,000.00	-	-	-
18	Carry out maintenance of 300 Streetlights and Installation of 150 Streetlight.	Municipal Wide	-	150,000.00	-	-
19	Construction of fence wall at Kotobabi Cluster of schools	Kotobabi				500,000.00
20	Purchase and install one container for CHPS zones	Selected loaction	-	100,000.00	-	-
21	Construction of 30mx2m wide bridges and returning wall across Onyasia river at Ebony and Girado	Pigfarm, Alajo		356,000.00		

# MAP OF AYAWASO CENTRAL MUNICIPAL ASSEMBLY



## CHAPTER ONE

### GENERAL INTRODUCTION

#### **1.0: Background**

The Local Governance Act, 2016 (Act 936) stipulates that the District Assembly assumes the role of the Planning Authority and bears the responsibility for overseeing the comprehensive development of the districts. Consequently, every district is mandated to formulate an Annual Action Plan to steer their development efforts. This plan is designed to align with the Medium-Term Expenditure Framework (MTEF), which functions as a budgeting system for the public sector.

In accordance with the development objectives set forth for District Assemblies, the 2025 Annual Action Plan has been crafted to address the developmental deficiencies identified during the mid-year performance review of the 2024 Annual Action Plan and the analysis of the district's profile. The formulation of the 2025 Annual Action Plan draws its foundation from the 2022-2025 Medium-Term Development Plan, considering the primary development dimensions outlined in the National Development Policy Framework (NDPF). The NDPF is derived from the *Government's Coordinated Programme of Economic and Social Development Policies for the period 2022 to 2025, known as "Agenda for Jobs: Creating Prosperity and Equal Opportunity for All."* This approach ensures alignment with the government's priority areas in 2025 and emphasizes the need for increased collaboration between the District Assemblies and the private sector.

The development of this Action Plan entailed a thorough examination of the Municipal's key development concerns. This evaluation was conducted in consultation with various stakeholders, considering the government's strategic priorities, the extent of progress made in implementing the 2024 Action Plan, and projections for resource allocation in 2025.

#### **1.1: Municipal Profile**

##### **1.1.1: Establishment and Location**

The Assembly is among the 29 MMDAs in Greater Accra and one of the three (3) newly created Municipalities in 2018. It was inaugurated on 21st February 2019 by LI 2366. The Assembly is bordered to the East by Ayawaso East and North Municipal Assemblies, to the West by Accra Metropolitan Assembly, to the North by Ayawaso West and to the South by Korle Klottey Municipal Assembly. The Assembly has a total land size area of 6 kilometers square (1,459 acres). The district capital of the Assembly is Kokomlemle.

### 1.1.2: Soil, Geology and Minerals

The major soil types in the area are sandy, clayey and humus soils, making it suitable for farming activities and the growing of crops grown such as cassava, vegetables, shrub spices, maize, mango and water melon.

### 1.1.3: Settlement Systems

The Ayawaso Municipal Assembly has about 25 local areas all located within the twelve electoral areas. The municipality is generally categorized as urban despite the fact that there are quite a number of slums due to its central location in the national capital. The major communities making up the municipality are Kokomlemlle, Alajo, Newtown, Pig farm and Kotobabi which have evolved into a sprawling conurbation with poorly developed public infrastructure. Consequently, congestion, overcrowding and make shift structures, encroachment on public spaces is a typical description of the municipality. This situation has a huge implication for the socio-economic growth and development of the municipality in terms of land availability for public infrastructure expansion, security, environmental sanitation and decent housing which has to be addressed within a Spatial Development Framework to guide growth and development of human settlement.

### 1.1.4: Demographic Characteristics

The dynamism of every population is largely influenced by some major elements such as migration, fertility and mortality. According to the 2021 National Population and Housing Census (PHC), the Municipality has a total population of 94,831 (1.7 per cent of the regional population), made up of 46,488 (49.0 per cent) males and 48,343 (51.0 per cent) females, with 33,149 households and a population density of 16,759.3. This shows a drastic reduction in the 2010 Population and Housing Census population of 142,322 probably due to the re-demarcation of the sub-metropolitan area into a municipality. Again, this phenomenon may be explained by the fact that there is also daily influx of people who commute to the municipality for various socio-economic activities but do not reside in the municipality. Furthermore, it is worth noting that in recent times, many houses have been sold out and converted for commercial activities.

**Table 1.1: 2024 Population projection by both Sexes**

AGES	2021			2022	2023	2024
	MALES	FEMALES	TOTAL			
0-4	4722	4915	9637	9916	10204	10520
5-9	4784	4980	9764	10047	10339	10660
10-14	4441	4622	9063	9326	9596	9893
15-19	4111	4278	8389	8632	8883	9158
20-24	4574	4761	9335	9606	9884	10190
25-29	4711	4904	9615	9894	10181	10497
30-34	4561	4747	9308	9578	9856	10162

35-39	3912	4071	7983	8215	8453	8715
40-44	2967	3088	6055	6231	6411	6610
45-49	2230	2321	4551	4683	4819	4968
50-54	1640	1706	3346	3443	3543	3653
55-59	1194	1242	2436	2507	2579	2659
60-64	994	1034	2028	2087	2147	2214
65-69	642	668	1310	1348	1387	1430
70-74	434	451	885	911	937	966
75-79	248	259	507	522	537	554
80-84	159	165	324	333	343	354
85-89	81	85	166	171	176	181
90-94	36	37	73	75	77	79
95+	27	29	56	58	59	61
<b>TOTAL</b>	<b>46468</b>	<b>48363</b>	<b>94831</b>	<b>97581</b>	<b>100411</b>	<b>103524</b>

**Source: MPCU Extract based on 2021 Population and Housing Census, 2024**

### 1.1.5: Culture and Ethnic Diversity

The Municipality is inhabited by people from varying cultural and ethnic backgrounds making it one of the most culturally diversified municipalities in the region. The dominant ethnic groups of the municipality are people of northern origin and Ga-Adangbe with Ga, Twi and Hausa as the widely spoken languages. In terms of inheritance the community is a patrilineal society. There are also religious groups in the Municipality with Christianity dominating with 89.8 percent and Islam forming 4.8 percent while Traditionalists make up 0.3 percent. The municipality with its rich diversity holds a potential for tourism development, ethnic and religious disputes, therefore effective mobilization and leadership skills are required to ensure citizen participation and inclusion in the development processes.

### 1.2.1: Education

The Municipal Assembly is responsible for providing educational infrastructure and its related services to increase access and participation. Available statistics indicates that there are eighty-one (81) basic schools in the Municipality. This consists of twenty-four (24) public schools made up of sixteen (16) Kindergarten (KG) and Primary schools with nineteen (19) Junior High Schools (JHS). There are also fifty-six (56) KG and forty-three (43) JHS Private Schools. Regarding Senior High and Technical educational institutions, the Municipality has one (1) public technical and three (3) private high schools. The tables below show some of the important indicators used in profiling the state of education in the Municipality.

**Table 1.2: School Enrolment in the Municipality**

Level	2022/2023 academic year						Grand Total	2023/2024 academic						
	Public			Private				Public			Private			
	Number of Students			Number of Students				Number of Students			Number of Students			Grand Total
	Male	Female	Total	Male	Female	Total		Male	Female	Total	Male	Female	Total	



KG	379	464	843	1295	1583	2878	3721	497	478	975	1154	1068	2222	3197
Primary	2041	2494	4535	3445	4210	7655	12190	2159	2503	4662	2991	3018	6009	10671
JHS	1639	2003	3642	1039	1269	2308	5950	1612	1860	3472	880	909	1789	5261
SHS														

Source: Department of Education, ACMA 2024

**Table 1.3: School Facility by level and category**

Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	16	56	72
Primary	16	56	72
Junior High School	19	42	61
Senior High School	0	1	1
<b>Total</b>			

Source: Department of Education, ACMA 2024

**Table 1.4: Status of Core Indicators at the Municipal Level**

Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024
<b>Social Development</b>					
<b>Net enrolment ratio</b>	87%	87%	87.5%	90%	87.6%
i. Kindergarten					
ii. Primary	87%	87%	87.5%	90%	87.6%
iii. JHS	86%	86%	86.5%	90%	86.7%
<b>Gender Parity Index</b>	1:1	1:1	1:1	1:1	1:1
i. Kindergarten					
ii. Primary	1:1	1:1	1:1	1:1	1:1
iii. JHS	1:1	1:1	1:1	1:1	1:1
iv. SHS	N/A	N/A	N/A	N/A	N/A
<b>Completion rate</b>	98%	98%	98%	100%	98.1%
i. Kindergarten					
ii. Primary	98%	98%	98%	100%	98.1%
iii. JHS	98%	98.5%	98.7%	100%	98.8%
iv. SHS	N/A	N/A	N/A	N/A	N/A
<b>Pass rate</b>	86%	95%	90.2%	100%	Yet to be released
• JHS (BECE)					
• SHS					

Source: Department of Education, ACMA -2024

### 1.3.1: Health

The Municipality is serviced by one government clinic at the Mallam Atta Market. The facility was originally planned to serve the people within the market and its immediate environs. However, it has over

the years, become the only government facility within the Municipality providing healthcare. The Municipality is served mainly by private Health Facilities registered under Ghana Health Service. Health Facilities include six Private Clinics, one CHAG Hospital, one Maternity home, seventeen CHPS Zones and one Government Clinic. Table 1.5 below shows the distribution of health facilities in the municipality.

**Table 1.5: Distribution of Health Facilities**

Level	Number	Location
Hospital	7 (Private)	Accra Newtown and Kotobabi
Clinics /Polyclinic	7 (Private and CHAG)	Accra Newtown
Health Centres	1	Mallam Atta
Maternity homes	1 (Private)	Accra Newtown
CHPS Compound	0	
CHPS Zone	16	Accra Newtown, Kotobabi and Alajo
<b>Total</b>	<b>32</b>	

**Source: Department of Health, ACMA-2024**

Doctor to patient ratio in the Municipality stands at 1:4,404. Nurse to patient ratio is 1:1,036. The major health problems of the municipality are essentially communicable diseases due to poor environmental sanitation. The trend of top ten diseases is presented in table 1.6 below:

**Table 1.6: The Top Ten Common Diseases**

No	2021			2022			2023			2024		
	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%
1.	Malaria	2971	18	Malaria	3,822	16.1	Malaria	4,158	22.5	Malaria	3,465	20.9
2.	Anemia	2354	14.9	Anaemia	2,294	9.7	URTI	3,169	17.1	UTI	2,595	15.6
3.	Upper Respiratory Tract Infection (URTI)	1794	11.3	Acute Urinary Tract infection	1,534	6.5	Hypertension	2,017	10.0	Hypertension	2,387	14.4
4.	Diarhea Diseases	1593	10.1	Diarhea Diseases	1,294	5.5	Rheumatic/Joint Pain	1,718	9.3	URTI	1,956	11.8
5.	Typhoid fever	1105	7.0	URTI	1,104	4.7	Typhoid	1,678	9.1	Typhoid	1,946	11.7
6.	Hypertension	734	4.6	Typhoid fever	1,088	4.6	Urinary Tract Infection	1,654	9.0	Gynecological condition	1,232	7.4
7.	Urinary tract infection	567	3.8	Hypertension	867	3.7	Anaemia	1,448	7.8	Rheumatic/Joint Pain	1,149	6.9
8.	Diabetes Mellitus	456	2.9	Diabetes Mellitus	712	3.0	Diarhea Disease	991	5.4	Diarhea disease	1003	6.1
9.	Pneumonia	302	1.9	Ulcer	684	2.9	Gyna	883	4.8	Diabetes Mellitus	951	5.8
10.	Skin diseases	284	1.8	Gynecological conditions	618	2.6	Ucler	820	4.5	Skin Disease	899	5.4

**Source: Department of Health, ACMA-2024**

#### **1.4.1: Poverty, Inequality, Social Protection and Vulnerability**

In the Municipality, vulnerability is mainly caused by a number of factors, including high population density of **16,759.3** per square kilometer, bulging youth population of 48722 (47.1 per cent of total population), poor design and construction of buildings, poverty and inequality, the predominantly uninsured informal sector, vulnerable urban livelihoods and poor environmental management.

Poverty in the municipality has been identified as both a driver and consequence of vulnerability because of the pervasive economic pressures which force residents especially the migrants, women and children and the youth to live on the streets and unsafe flood prone areas like Alajo, Caprice, and Ayidiki and in such slum conditions as found in Tip-Toe Lane and Holy Gardens at the Kwame Nkrumah Circle and other bus terminals. These and other factors make these groups increasingly more susceptible to the impacts of hazards.

These situation as found in the municipality increase vulnerability and deeply widen the inequalities among citizens of the municipality and therefore require innovative and sustainable social protection strategies to support these vulnerable groups.

#### **1.5.1: District Economy**

The local economy is largely informal with the predominant sectors being service and commerce in terms of the number of people employed. These sectors are dominated by printing and binding, mobile phone and accessories trading, banking, insurance and hospitality services. Existing markets include the Mallam Atta, Alajo and New Town Markets which are all underdeveloped.

#### **1.6.1: Agriculture**

Agriculture is urbanized. Nonetheless, the Assembly has made great strides with the Modernization of Agriculture in Ghana (MAG) Project with emphasis on home gardening and poultry, livestock and cat fish rearing.

#### **1.7.1: Tourism**

The tourism sub-sector though underdeveloped, has immense potential for job creation in the booming tourism related activities and hospitality industry, which the Assembly plans to take advantage of.

#### **1.8.1: Roads**

The Municipality has a total length of 342.0 kilometers of roads out of which 129.96 km (38.0%) can be described as deplorable.

### 1.9.1: Security

Security situation in the Municipality can be described as relatively stable except the occasional reports of youth involvement in gambling and drug related offences.

## 1.9: Climate Change and Disaster Analyses

### 1.9.1: Climate Change

Climate change is a change in temperature over a very long period of time and may be attributed to the human activities or natural variability. The municipality use to have a lot greening in the open spaces and other biodiversity spices complimenting the functionality of the city. Human activities such as cutting of trees, burning of waste, indiscriminate disposal of liquid and solid waste into drains and building in water ways, open defecation has affected general environment. These have resulted in perennial flooding especially around Alajo central, Alajo North, Quaye Mensah, Kotobabi, Pigfarm, Mallam Atta, circle and it environ. This phenomenon has led to increase loss of lives and properties and increased hardship.

### 1.9.2: Disaster Condition

Though the Municipality is noted for annual flood and displacement of households, the data in table 1.7 shows that as at August 2024, the municipality recorded only domestic fires. This could be attributed to the massive flood mitigation intervention implemented under the GARID project. It is therefore recommended for the continuation of the flood intervention activities to curb the menace. Table 1.7 below presents some disasters recorded within the year 2024

**Table 1.7: Disasters recorded within 2024**

No	DATE	TYPE OF DISASTER	LOCATION (COMMUNITY/TOWN/SUBURB)	NUMBER OF VICTIMS				TOTAL	NUMBER OF HOUSEHOLDS	ESTIMATED COST OF DAMAGE
				ADULT		CHILDREN				
				M	F	M	F			
1	3 <sup>rd</sup> March, 2024	Domestic fire	Kokomlemle East	1	2	1	0	4	1	55,000.00
2	7 <sup>th</sup> March, 2024	Domestic fire	Mallam Atta	3	6	4	7	20	4	389,000.00
3	24 <sup>th</sup> March, 2024	Domestic fire	Alajo Central	1	1			2	1	50,000.00
4	22 <sup>nd</sup> April, 2024	Domestic fire	Kotobabi	1	1	1	1	4	1	60,000.00
5	19 <sup>th</sup> June, 2024	Domestic fire	Nkansah Gyan	2	1	2	1	6	2	5,000.00
6	13 <sup>th</sup> June, 2024	Domestic fire	Kotobabi	1				1	1	100,000.00

7	17 <sup>th</sup> July, 2024	Domestic fire	Ayidiki	1	3	2	1	7	2	80,000.00
8	26 <sup>th</sup> August, 2024	Domestic fire	Kotobabi	3	3	2	2	10	2	77,000.00
9.	27 <sup>th</sup> August, 2024	Domestic fire	Mallam Atta	7	2	1	2	12	1	Several millions of Ghana cedis.
	<b>TOTAL</b>			<b>20</b>	<b>19</b>	<b>13</b>	<b>14</b>	<b>66</b>	<b>15</b>	

**Source: Department of Disaster Prevention and Management, 2024**

### 1.10 Update on Financial Performance for 2024

The Assembly has collected 55.55 percent of its budgeted Internally generated Fund for 2024 as at September. Rent and lands were under performing. Rates which are the third lowest performing revenue item which could be as a result of property rate which is handed over to Ghana Revenue Authority on behalf of the Assembly.

**Table 1.8: Update on Revenue Performance as at 30<sup>th</sup> September, 2024 (IGF only)**

Revenue Source	Baseline 2021	2022		2023		2024		% Performance as at Sept.,
	Actual	Budget	Actual	Budget	Actual	Budget	Actual as at 30/09/2024	
Property Rate	800,588.82	1,797,800.00	1,195,913.62	1,813,596.60	576,366.52	1,794,375.00	1,988,518.95	110.82
Basic Rates	1,200.00	2,200.00	2,056.00	22,000.00	3,320.00	0.00	0.00	0.00
Fees	326,569.66	319,255.00	423,244.29	747,200.50	661,586.25	0.00	6,233.00	0.00
Fines	47,440.90	140,000.00	341,832.97	193,420.00	670,408.70	467,362.50	317,939.10	68.03
Licenses	1,329,469.63	1,440,245.00	2,219,888.52	1,666,253.75	2,532,334.17	532,097.52	36,119.99	6.79
Land	211,307.84	670,500.00	540,625.22	558,439.58	587,399.00	1,840,256.79	2,067,787.34	112.36
Rent	100,356.70	130,000.00	161,690.30	551,129.57	180,256.06	177,787.50	16,423.32	9.24
Investment	0.00	0.00	0.00	0.00	0.00	553,575.00	30,020.00	5.42
Royalties	46,059.85	0.00	0.00	0.00	0.00	0.00	53,039.00	0.00
<b>Total</b>	<b>2,861,793.40</b>	<b>4,500,000.00</b>	<b>4,885,250.92</b>	<b>5,552,040.00</b>	<b>5,211,670.70</b>	<b>5,365,454.28</b>	<b>4,516,080.70</b>	<b>84.169</b>

Source: Municipal Budget Unit, ACMA 2024

**Table 1.9: Update on Revenue Performance as at 30<sup>th</sup> September, 2024 (All revenue sources)**

Revenue Source	Baseline 2021	2022		2023		2024		
	Actual	Budget	Actual	Budget	Actual 2023	Budget as at Sept	Actual as at Sept.	%
IGF	2,861,793.40	4,500,000.00	4,885,250.92	5,552,040.00	5,211,670.70	5,365,454.28	4,904,154.99	91.40242
Compensation of Employee	0.00	2,076,795.00	0.00	3,140,190.00	4,101,430.28	5,862,809.34	2,736,088.61	46.66856
Goods and Services Transfer	0.00	161,701.00	111,184.05	0.00	35,751.46	294,749.91	60,000.00	20.35624
Assets Transfer	0.00	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-MP	334652.07	680,000.00	425594.53	200,000.00	223,293.26	1,125,000.00	649,214.41	57.70795
DACF	2,913,895.65	6,757,152.00	5,738,464.83	11,411,488.00	3,756,705.86	5,294,788.50	2,000,154.80	37.77591
DACF-RFG	735,403.61	645,859.00	1,134,512.80	1,134,080.00	0.00	542,655.75	1,809,683.00	333.4864
MAG	61,487.96	45,088.00	45,088.10	59,099.00	59,098.63	0.00	10,000.00	0.00
Other Transfers (PWD)	67,030.81	137,981.45	0.00	120,838.00	108,330.98	112,500.00	115,013.55	102.2343
HIV/MSHAP	0.00	0.00	43,215.61	0.00	23,167.16	0.00	11,583.58	0.00
Other Transfers (GARID)	0.00	220,401.00	220,401.00	500,878.65	420,971.00	315,000.00	569,212.04	180.7022
<b>Total</b>	<b>6,572,579.61</b>	<b>14,432,176.00</b>	<b>12,134,901.70</b>	<b>22,118,613.65</b>	<b>13,940,419.33</b>	<b>18,919,029.78</b>	<b>12,760,104.98</b>	<b>67.44587</b>

Source: Municipal Budget Unit, ACMA 2024

**Table 1.10: Update on Expenditure Performance the year 2024**

Expenditure	Baseline 2021	2022		2023		As at September,2024		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	%
Compensation of Employees	911,357.35	993,808.37	939,785.36	4,095,918.00	4,960,193.32	6,744,835.50	3,461,636.42	51.32277
Goods and Services	3,606,006.42	6,618,388.64	6,394,620.35	5,687,716.00	6,096,918.00	5,768,821.50	3,644,729.21	63.17979
Assets	3,603,189.68	5,931,377.70	5,063,607.91	9,851,814.00	2,650,467.57	4,843,275.75	2,473,946.71	51.08003
<b>Total</b>	<b>8,120,553.45</b>	<b>13,543,574.71</b>	<b>12,398,013.62</b>	<b>19,635,448.00</b>	<b>13,707,578.89</b>	<b>17,356,932.75</b>	<b>6,118,675.92</b>	<b>77.30</b>

Source: Municipal Budget Unit, ACMA 2023



## CHAPTER TWO

### IMPLEMENTATION OF THE 2025 ANNUAL ACTION PLAN

#### **2.0: Introduction**

The 2025 Annual Action Plan serves as a comprehensive blueprint that delineates the specific initiatives, including projects, activities, and financial investments, that are slated for implementation during the calendar year 2025. This Action Plan, along with its associated financial framework, has been formulated based on the overarching guidance provided in the Programme of Action, spanning from 2022 to 2025.

#### **2.1: Criteria for Preparation of 2025 Annual Action Plan**

The selection process for the projects outlined in this plan adhered to the following set of criteria:

1. Inclusion of Ongoing Priority Initiatives from 2024: Projects, programs, and activities from the preceding year (2024) that remained incomplete due to various reasons were considered for continuation in the 2025 plan.
2. Alignment with the 2022-2025 Medium-Term Development Plan (MTDP): Prioritization was given to initiatives already incorporated within the 2022-2025 MTDP, particularly those deemed urgent in enhancing the socio-economic well-being of the local community. These initiatives were seen as pivotal in achieving the overarching objectives outlined in the MTDP.
3. Emphasis on Economic Growth, Revenue Generation, and Employment: Initiatives that, when executed, held the potential to foster economic growth, boost revenue for the local assembly, and simultaneously create employment opportunities or enhance the employable skills of residents were given preference.
4. Compliance with National Priorities: Projects, programs, and activities were considered if they aligned with national priorities and directives issued by authoritative bodies such as the Ministry of Local Government Decentralization and Rural Development, as well as the National Development Planning Commission (NDPC), among others.
5. Responsiveness to Immediate Community Needs: Initiatives that directly addressed the pressing and immediate needs of the local population, especially those regarded as emergencies, were factored into the selection process.

6. Compatibility with the 2025 Composite Budget: The feasibility of accommodating these programs within the financial framework of the 2025 composite budget of the district was also taken into accounts during the project selection phase.

## **2.2: Vision**

The Vision of the Assembly is to become an environmentally friendly and economically vibrant Municipal Assembly promoting sustainable development.

## **2.3: Mission**

For its' Mission, the Assembly exists to grow the Municipal Assembly through a balanced and sustainable development strategy for the creation of equal opportunity to improve the lives of the people.

## **2.4: Core Values and Functions**

The Assembly's core functions according to Section 12 of the Local Governance Act 2016, (Act 936), among others include the following:

- a) Be responsible for the overall development of the district;
- b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- f) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- g) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- h) Perform any other functions that may be provided under another enactment.

**Table 2.1: Key Issues, Objective and Strategies of 2025 Action Plan**

<b>DISTRICT ISSUES, OBJECTIVES AND STRATEGIES</b>			
<b>Goal</b>	<b>Issues</b>	<b>Objective</b>	<b>Strategies</b>
<b>1. Build a resilient District Economy</b>	Revenue under performance due to leakages and loopholes, among others	Ensure improved fiscal Performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1)
	Underdeveloped tourism sector	Diversify and expand the Tourism industry for Economic development	-Promote and enforce local tourism and develop available and potential sites to meet international standards (SD G Target 8.9) -Develop a comprehensive database on all tourist sites
	Inadequate access to affordable credit by farmers and SMSEs	Promote entrepreneurs and SME development	Mobilize technical resources from existing sources to support farmers and MSMEs (SDG Targets 8.10, 9.3)
	High cost of agricultural machinery and inputs	Improve production efficiency and yield of selected crops by 10% annually	Promote Planting for Food and Job (SDG Targets 2.3, 2.4)
	Inadequate extension services delivery	Improve production efficiency and yield of selected crops by 10% annually	Provide consistent and quality extension service delivery (SDG Target 2.a)
	Lack of youth interest in agriculture	Promote agriculture as a viable business among the youth	Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)
<b>2. Create opportunity for all in the Municipal</b>	Inadequate school infrastructure	Enhance equitable access to, and participation in quality education at all levels by 2025	Expand infrastructure and facilities at all levels (SDG Target 4.a) Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Enhance quality of teaching and learning (SDG Targets 4.7,4.c) Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
	Inadequate access to health infrastructure and human resources support needed to improve quality of maternal, child and adolescent health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2025	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6) Expand, rehabilitate and equip health facilities (SDG Target 3.8)
		Strengthen healthcare delivery management system	Enhance Efficiency in Governance and Management of Health Service Delivery
		Sustain Morbidity and Mortality of 0, Intensify Prevention and Control of communicable and Non-Communicable Disease by 2025	Expanded Program on Immunization Increase health promotion to reduce accessibility and exposure especially among vulnerable groups i.e., children, youth, poor etc. (SDG Targets 3.4, 3.5) Integrated Disease Surveillance and Response
	High HIV/AIDS prevalence rate	Reduce HIV, AIDS/STIs prevalence and other infections, especially among vulnerable groups by 2025	Intensify Prevention and Control of Communicable Disease and ensure the reduction of new HIV/AIDS and other STI, especially among the Vulnerable Groups Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Target 3.7)

	Poor solid waste management Weak enforcement of existing sanitation laws	Increase access to improved and sustainable environmental sanitation services	-Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6) -Monitor and evaluate implementation of sanitation plan (MESAP) (SDG Target 16.6) -Procure the necessary equipment and increase and equip front-line staff for sanitation (SDG Target 6.b) -Enforce Assembly by laws
	Inadequate and limited coverage of social protection programs for vulnerable groups	Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare	-Develop and implement plans of action to prevent and protect children from all forms of violence, abuse, neglect, trafficking and exploitation -Develop and implement programmes to ensure effective Child Protection and Family Welfare System -Strengthen the Department of Social Welfare and Community Development to implement child related policies and regulations (SDG Targets 16.2, 16.6) -Increase community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and caregivers -Scale up Municipal Integrated Social Services Programmes for children (especially multi-dimensionally poor), families and vulnerable adults (SDG Target 10.2)
	Inadequate and limited coverage of social protection programs for vulnerable groups	Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly	-Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4,10.4) -Promote Full Participation of PWDS in Socio Economic Development -Promote effective implementation, monitoring and evaluation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6)
	Limited representation of women in politics and public life	Attain Gender Equality and equity in Political, Social and Economic Development System Outcomes and increase women representation at the General Assembly Level from 1 to 4 by 2025	-Promote Economic Empowerment of Women. -Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices -Expand programmes to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c) Develop capacities of MPCU for effective gender mainstreaming
	Inadequate employment opportunities	Promote job creation and decent work	Facilitate the creation of decent jobs -Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6) -Implement Local Economic Development Programmes
<b>3. Safeguard the Natural Environment and Ensure a Resilient</b>	Low capacity to adapt to climate variability	Enhance climate change resilience	Promote climate-resilience activities

<b>Built Environment</b>	Poor road infrastructure	Efficiency and effectiveness of road transport infrastructure and services improved	Expand and maintain Municipal Road network
	Frequent pedestrian accidents due to encroachment on walkways along main roads	Enhance safety and security for all categories of road users	-Improve street lighting -Enforce road regulations -Road safety education -Provision of adequate road safety infrastructure
	Encroachment on road reservations and public lands	Promote sustainable spatially integrated development of human settlements	-Ensure preparation and implementation of Spatial Development Frameworks, Structure Plans and Local Plans (SDG Targets 11.3, 11.7, 11.a) -Undertake regular monitoring and sensitization on spatial planning and management in the district
	-Poor drainage systems -Recurrent incidence of flooding	Improve drainage system	-Construct drains to address the recurrent devastating floods -Ensure regular desilting of drains and dredging -Control indiscriminate disposal of waste into drains -Public sensitization on building on waterways
	Poor and inadequate maintenance of Assembly Assets	Ensure 70% of Assembly assets are maintained by 2025	-Update asset register on infrastructure conditions -Develop and implement the operation and maintenance plan for the Assembly
<b>4. Maintain A Stable, United and Safe Society</b>	Ineffective sub-district structures	Improve the performance of sub-structures	Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a)
	-Weak involvement and participation of citizenry in planning and budgeting -Weak capacity of CSOs to participate effectively in public dialogue -Weak participatory planning	Increase popular participation at Municipal levels to 90%	Promote effective stakeholder involvement in development planning process
<b>5. Mainstream emergency planning and preparedness into District's development planning agenda to respond to potential internal and external threats (including COVID-19)</b>	-Incidence of natural disaster -Human induced events (flooding, domestic fire etc.)	Promote proactive planning and implementation for disaster prevention and mitigation	-Strengthen early warning and response mechanisms for disasters -Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters
	Inadequate capacity at the Municipal level for emergency response in disaster management		Revive Municipal Disaster Management Committee meetings to propose strategies for DRR
	Delay in implementation of projects	Mitigate the impact of COVID-19 on the implementation of projects and programme	-Explore other revenue options as contingency plans for funding of key programmes
<b>6. Improve delivery of development</b>	-Inadequate capacity for plan preparation and implementation	-Strengthen plan preparation, implementation and	-Ensure that planning activities of Departments are in line with MMTDP

<b>outcomes at all levels</b>	-Delay in the release of approved funds -Inadequate Internally Generated Funds (IGF) -Non-functional sub-district structures -Implementation of programmes and projects outside approved plans -Weak linkages between CSO/NGO plans and MTDPs	coordination at the Municipal Level	-Strengthen and improve resource mobilization for plan implementation -Strengthen planning, implementation and coordination capacities of the MPCU
	-Inadequate financial, logistical and human resources -Inadequate evaluations at the Municipal level -Limited M&E competencies of the MPCU	Strengthen monitoring and evaluation systems at the Municipal level	Strengthen M&E technical and logistical capacities of the MPCU

**Source: Municipal Medium-Term Development Plan 2022-2025**

## 2.6: 2025 Budget Projections

To fulfill the objectives outlined in the 2025 Annual Action Plan, the funding is anticipated to be sourced from multiple channels, including the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), the District Assembly Common Fund Responsive Factor Grant (DACF-RFG), MP Common Fund, in addition to various Government Grants and contributions from donors.

The estimated budget required to execute the initiatives and projects for the projected year stands at **Sixteen Million Five Hundred and Ninety-Five Thousand Seven Hundred and Nineteen Ghana Cedis, Seventy-Three Pesewas (GHC 16,595,719.73).**

Programme	Sub-programmes	No. of Activities / Projects	Indicative Budget			
			IGF	DACF/GoG	Donor/External	Total
Management and Administration	General Administration	24	2,514,643.00	1,134,000.00	4,500.00	3,653,143.00
	Internal Audit	2	31,000.00	0	0	31,000.00
	Human Resource Management	5	70,000.00	50,000.00	0	120,000.00
	Development Planning Unit	8	190,000.00	176,000.00	60,000.00	426,000.00
	Budget Unit	9	385,007.95	30,000.00	0	415,007.95
	Statistics Department	2	9,307.00	20,000.00	0	29,307.00

	Finance Department	3	82,150.00	0.00	0	82,150.00
<b>Sub-Total</b>		<b>53</b>	<b>3,199,957.95</b>	<b>1,410,000.00</b>	<b>64,500.00</b>	<b>4,674,457.95</b>
Infrastructure Delivery	Urban Transport Dept	4	50,700.00	600,000.00	0	650,700.00
	Urban Roads	15	1,224,710.65	2,173,141.90	828,714.23	4,226,566.78
	Physical Planning	9	202,360.00	293,850.00	6,000.00	502,210.00
	Works Dep't	6	325,500.00	2,070,000.00	0	2,395,500.00
<b>Sub-Total</b>		<b>34</b>	<b>1,803,270.65</b>	<b>5,136,991.90</b>	<b>834,714.23</b>	<b>7,774,976.78</b>
Social Services Delivery	Education	22	214,600.00	40,000.00	0	254,600.00
	Public Health Services and Management	16	47,500.00	1,715,000.00	2,000.00	1,764,500.00
	National Youth Authority	4	26,000.00	5,000.00	16,000.00	47,000.00
	Social Welfare & Community Dev't	16	39,600.00	162,480.00	0	202,080.00
	Birth and Death	1	13,000.00	0	0	13,000.00
	Environmental Management (Health Unit)	18	493,200.00	540,000.00	8,500.00	1,041,700.00
<b>Sub-Total</b>		<b>77</b>	<b>833900</b>	<b>2,462,480.00</b>	<b>26,500.00</b>	<b>3,322,880.00</b>
Economic Development	Agriculture	13	30,000.00	512,350.00	51,484.00	593,834.00
	Trade and Industry	3	60,000.00	20,000.00	0	80,000.00
	Culture and Tourism	2	12,000.00	0	0	12,000.00
<b>Sub-Total</b>		<b>18</b>	<b>102,000.00</b>	<b>532,350.00</b>	<b>51,484.00</b>	<b>685,834.00</b>
Environmental Management	NADMO	12	77,571.00	60,000.00	0	137,571.00
<b>Sub-Total</b>		<b>12</b>	<b>77,571.00</b>	<b>60,000.00</b>	<b>0</b>	<b>137,571.00</b>
<b>Grand Total</b>		<b>376</b>	<b>6,016,699.60</b>	<b>9,601,821.90</b>	<b>977,198.23</b>	<b>16,595,719.73</b>

*Source: MPCU extract, 2024*

## 2.7: Implementation Strategies

The Municipal Project Coordination Unit (MPCU), in close collaboration with relevant sector departments and entities, will undertake the development of comprehensive and participatory implementation work plans.

## **2.8: Administrative, Institutional, and Legal Arrangements**

An analysis of the Municipal and its sub-structures has brought to light certain deficiencies within the administrative machinery and institutional structures of the Municipal Assembly, which have had a detrimental impact on the delivery capabilities of the institutions involved in plan execution. These deficiencies have been identified in various areas, including the Municipal Assembly and its departments, the Private Sector, and the collaborative efforts of socio-political organizations, including NGOs.

In response to these challenges, the following institutions are expected to play a crucial role in ensuring the successful attainment of the goals and objectives of the Medium-Term Development Plan:

### **a. Ayawaso Central Municipal Assembly (ACMA):**

The ACMA, like all other Assemblies, serves as a local governance body committed to the welfare of its residents and the nation as a whole. To effectively fulfill its functions, the ACMA must enhance the capacity of its various departments and committees, securing the necessary personnel and resources required for successful plan implementation. Financial sources for the ACMA include the District Assembly Common Fund (DACF), locally generated revenues, subventions from the central government, and borrowing in accordance with the Local Governance Act, 2016 (Act 936). To ensure a smooth implementation of the Medium-Term Development Plan (MTDP), it is imperative that the district primarily mobilizes resources from its local base. The ACMA will do so by generating resources and logistical support for project execution, promoting collaboration among all stakeholders, attracting investments, fostering community involvement, and providing technical leadership.

### **b. Central Government:**

The central government has a vested interest in the development of Metropolitans, Municipal and District Assemblies (MMDAs) to align them with the national development agenda. Hence, the government should continue to provide transfers for wages, salaries, and grants as a source of development funding for the Assembly. These funds should be released in a regular and timely manner.

### **c. District Assembly Common Fund (DACF):**

The DACF, as provided under section 252 of Act 936, has historically been a significant source of development funding for the ACMA. It has been instrumental in financing socio-economic and technical infrastructure projects. Although DACF allocations have been a primary revenue source for the District, they may need augmentation to meet the desired level of development.



**d. Donor/NGO Development Assistance:**

Donor and NGO support has been instrumental in areas such as education, health, and agriculture within the District. Projects like GSOP and DDF have also contributed to development by providing funds, materials, equipment, and training. The Municipal Assembly should engage in advocacy efforts to increase the support from Donors and NGOs and their budgetary allocation to the District. It is essential to coordinate and monitor the activities of these organizations, a task entrusted to the Municipal Project Coordination Unit (MPCU).

**e. Community Involvement:**

Community participation is paramount in local development. Communities should actively participate in plan implementation, offering local expertise and labor for project execution. Based on the assessment of community capabilities, residents will receive training on project operation and maintenance to ensure sustainability. The MPCU will work with sub-structures to mobilize community members for the assistance required in project implementation.

**f. Private Sector Participation:**

The government has been working to enhance private sector investments in public administration services. The ACMA should actively seek both local and foreign private investments within the Municipality. To facilitate this, the Assembly should create awareness within the private sector about the plan and its expectations from their involvement. Strategies should be developed to encourage private sector participation, covering aspects like land access, tax incentives, infrastructure, and the Assembly's commitment to collaboration with the private sector for the Municipality's development.

**g. Inter-Agency/Departmental Co-operation:**

The successful execution of the plan hinges on the level of cooperation among agencies and departments designated as lead or collaborating agencies. While lead agencies oversee program implementation and specific project components, it is recommended that all collaborating agencies and departments cooperate effectively to achieve plan objectives. This entails restructuring the current weak inter-agency and departmental linkages, a process that should be spearheaded by the Municipal Assembly, represented by the Municipal Chief Executive (MCE) and Municipal Coordinating Director (MCD).

## **2.9: Revenue Generation and Budgeting**

The persistent shortfall in achieving revenue targets poses a significant challenge to plan implementation. To address this, it is imperative that the Municipal Assembly takes proactive measures to enhance revenue generation from both internal and external sources, with the aim of meeting the achievable targets set for the plan's duration. The allocation of budgets for annual plans should be subject to budget hearings involving community representatives and departmental/sector agencies. These hearings should carefully assess the estimates for various activities to ensure that projects slated for implementation do not face resource constraints.

## **2.10: Expenditure**

Given the Assembly's limited resources and financial capacity, a prioritization of development programs within the plan has been a necessity. This prioritization takes into accounts potential constraints in resource mobilization, emphasizing the importance of marshalling resources for the execution of programs and projects within the plan.

It is of paramount importance to recommend a shift in the prevailing trend of allocating a substantial portion of the Municipal's revenue to recurrent expenditure. Instead, the Municipal Assembly should allocate a larger share of its revenues to development projects, particularly those initiatives chosen to enhance the local population's quality of life. This shift in expenditure allocation will contribute to tangible improvements in the well-being of the community.

**Table 2.3: 2025 Annual Action Plan**

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
1	MANAGEMENT & ADMINISTRATION	General Administration – Central Administration	Organize Statutory and other committee meetings of the Assembly.	Kokomlemle	Statutory and other committee meetings of the Assembly organized.					692,365.00	58,000.00	-	x		Gen Admin	
2			Support to internal Management of the Assembly and protocol services		Internal Management and Protocol Services supported					100,000.00		-	x		Gen Admin	Management
3			Observe National Celebrations	Kokomlemle	National Celebrations observed					170,000.00	40,000.00	-	x		Management	General Assembly
4			Support to Sub-Structures	Kokomlemle	Sub-Structures supported					70,000.00	100,000.00	-	x		Management	Zonal Councils
5			Support and implement community Self Help Projects	Municipal wide						34,726.00	70,000.00	-	x		Gen Admin	Management
6			Support to Traditional Authorities		Traditional Authorities supported					38,000.00	12,000.00	-	x		Gen Admin	Management
7			Support Security Services and Interventions	Kokomlemle	Security Services and Interventions supported					2,500.00	50,000.00	-	x		Gen Admin	MUSEC
			<b>Sub-Total</b>						<b>1,107,591.00</b>	<b>330,000.00</b>	-					
8		General Administration - Client Service Unit	Prepare and submit reports on clients' complaints	Head Office	Reports on clients complaints prepared and submitted					27,000.00	41,000.00	-	x		Client Service Officer	Central Administration, Human Resource Manager

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
		Subtotal								27,000.00	41,000.00	-				
9		General Administration - Records Unit	Update the computerized database system monthly and other record management activities	ACMA Records Office	Computerized database system updated monthly and record support services delivered					1,000.00	-	-	x		Records Management Unit	Management Information System Unit
		<b>Subtotal</b>								<b>1,000.00</b>	<b>-</b>	<b>-</b>				
10		General Administration - Right to Information Office	Support for RTI activities in the Municipality	Municipality wide	Open forum for selected schools within the Municipality on the RTI Law JHS, SHS, Tertiary etc. organized					10,000.00	6,000.00	-	x		Right to Information Office	NCCE, Information Services Department
		<b>Sub-Total</b>								<b>10,000.00</b>	<b>6,000.00</b>	<b>-</b>				
11		General Administration - Internal Audit	Prepare Strategic Annual Audit Plan	office	Strategic Annual Audit Plan prepared					9,000.00	-	-	x		Internal Audit Unit	Human Resource Dept
12			Conduct quarterly field Monitoring exercise on revenue mobilization and completed and uncompleted projects and related audit activities	Municipality wide	Quarterly field Monitoring exercise conducted and audit activities carried					22,000.00	-	-			Internal Audit Unit	Budget Unit, Works Dept, Urban Roads Dept
		<b>Sub-Total</b>								<b>31,000.00</b>	<b>-</b>	<b>-</b>				
13		General Administration - Human Resource	Two (2) day training of Hon. Assembly members and in the Programme Based	Golden Chariot Hotel, Kokomlemle	Two (2) day training of Hon. Assembly members and in the					96,000.00					HR Dep't	Central Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
		Management	Budgeting process and resource allocation		Programme Based Budgeting process and resource allocation organized											
14			Two (2) day training of Unit Committee Members in roles and functions of the structures of the Assembly and the Local Governance Act 2016 (Act 936)	Golden Chariot Hotel, Kokomlemle	60-unit committee members trained on roles and functions of the structures of the Assembly and the Local Governance Act 2016 (Act 936)					93,000.00					HR Dept	Central Admin
15			Training on performance management systems and the LGS Annual Appraisal Process for Assembly staff	Golden Chariot Hotel, Kokomlemle	176 staff trained on the LGS Annual Appraisal Process					41,600.00					HR	Central
16			Two (2) day training on staff welfare health and safety at the workplace	Municipal Assembly Complex	176 staff trained on staff welfare health and safety					63,920.00					Dept	Adminstration
17			Training workshop on food poison traceability for staff of the Environmental Health Unit	Municipal Assembly Conference room	38 environmental health and sanitation officers trained on food poison traceability						44,800.00				HR Dept	Central Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
18			Organize staff Durbars and NSS orientation, staff awards and carols, and promotion conversions and upgrade in interviews	Municipal Assembly Conference room	2No staff Durbars and NSS orientation, staff awards and carols, and promotion conversions and upgrade in interviews					63,800.00						
		Sub-Total								201,520.00	137,800.00	-				
19	General Administration - Information Services Department		Organize public education campaign on business operating permits and market tolls	Municipality wide	Public education campaign on business operating permits and market tolls organize					10,000.00	5,000.00	-			Information Service Dept	Gen Admin & NCCE
20			Organize community engagements with MCE	Municipality wide	Community Engagements with MCE organized.					20,595.00	20,000.00	-			Information Service Dept	Gen Admin & NCCE
21			Collaborate with media houses to cover Assembly programs, projects and activities		Collaborated with media houses to cover Assembly programs, projects and activities					-	14,900.00	-			Information Service Dept	Gen Admin & NCCE
22			Organize an intensive public sensitization campaign on Mpox 24		Organize an intensive public sensitization campaign on Mpox 24					11,520.00	10,000.00	-			Information Service Dept	Gen Admin & NCCE
		Sub-Total								30,595.00	25,000.00	-				

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
23		General Administration - National Commission for Civic Education	Support for NCCE activities	In five Electoral Areas	Civic Education Clubs in five schools formed and inaugurated, Populace educated on good environmental practices, ten (10) Schools educated on Corruption and Sexual Harassment, Constitution Quiz Competition among selected schools in the Municipality organized, Populace sensitized on Democracy related activities, Identifiable groups engaged on the Constitution Week Celebrations, 3 No. IPDC Meeting in the Municipality organized, Basic Schools engaged on the Citizenship					83,000.00	15,000.00	-			NCCE	GES

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
					Week Celebration											
		<b>Sub-Total</b>								<b>83,000.00</b>	<b>15,000.00</b>	-				
24		General Administration - Development Planning Unit	Organize quarterly MPCU Meetings and one Annual Performance Review	Conference room	Quarterly MPCU Meetings and Annual Performance Review Organized					60,000.00	-	-			Dev. Planning Unit	MPCU Member Depts
25	Undertake a Mid-year Review of 2025 AAP and prepare 2026 AAP		Head office	Mid-year Review of 2025 APP undertaken and 2026 AAP prepared					48,000.00	38,000.00	-			Dev. Planning Unit	HoDs/Units	
26	Carry out quarterly M&E and certification inspection on Assembly's projects and Programs		Project locations	Quarterly M&E and certification inspection on Assembly's projects and Programs carried out					20,000.00	50,000.00	-			Dev. Planning Unit	Works dept, Urban Roads Dept	
27	Organize 2 No. PFM Town Hall Meetings and 1-day intersectoral review and planning sessions		Zonal Councils	2No. Town Hall Meetings intersectoral review and planning sessions organized					40,000.00	40,000.00	-			Dev. Planning Unit	Administration, Zonal Councils	
28	Implement and monitor GARID -Project activities		Project sites	GARID - Project activities implemented and undertaken					-	-	60,000.00			Dev. Planning Unit	PSU Team	



No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies		
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.	
29			Prepare 2026-2029 Medium Term Development Plan		2026-2029 Medium Term Development Plan prepared					50,000.00	150,000.00	-					
		<b>Sub-Total</b>								<b>218,000.00</b>	<b>278,000.00</b>	<b>60,000.00</b>					
30		General Administration - Budget Unit	Organize production workshop for the preparation of 2026 PBB and departmental budget Hearings	ACMA Conference room	Production workshop for the preparation of 2024 PBB and departmental budget Hearings organized					32,710.00	-	-			Head of Dpts and Units	Management and Administration	
31			Participate in 2025 Regional Budget Hearings	RCC	Participated in 2023 Regional Budget Hearings					12,680.00	-	-	x		Budget Unit	Management	
32				Organize stakeholders meeting with the rate payer groups by the end of the year	Head office	Stakeholders meeting with the rate payer groups by the end of the year organized					47,352.00	-	-	x		Budget Unit	Management
33				Coordinate and prepare 2026 Revenue Improvement Action Plan (RIAP) and Annual Composite Budget.	Head office	2025 RIAP and Annual Composite Budget. prepared					101,000.00	-	-	x		Budget Unit	Depts of the Budget Committee

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
34			Organize 2026 Fee-Fixing Resolution meeting with Rate Payers and Identifiable groups	Head office	2024 Fee-Fixing Resolution meeting with Rate Payers and Identifiable groups organized					24,000.00	-	-	x		Budget Unit	Depts of the Budget Committee
35			Conduct revenue Data Collection and organize and revenue mobilization exercise	Municipality wide	Revenue Data Collection conducted and Revenue mobilization exercise organized					167,000.00	30,000.00	-	x		Budget Unit	Finance Office, MIS
36			Implementation of 2025 RIAP	Head office	RIAP Implemented					71,000.00	-	-	x			
		<b>Sub-Total</b>								<b>455,742.00</b>	<b>30,000.00</b>	<b>-</b>				
37		General Administration - Procurement Unit	Preparation of Tender Document and other procurement Procedures	Head office	Tender Documentation , Processing and Evaluation Report					13,500.00	-	-	x		Procurement Unit	Gen Administration
38	Procure of Office Equipment and other Consumables		Head office	Stationery, Printing Works, Toner, Cleaning materials, Desktop Computers, Printers, Furnitures						74,300.00	500,000.00	-	x		Procurement Unit	Gen Administration
39	Supply and Installation of 2.0HP Air conditioner		Head office	10 No. 2.0HP Air-conditioned supplied and installed							100,000.00	-	x		Procurement Unit	Gen Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
40			Supply and Installation of Curtains and Rod (ACMA Education & Health Directorate)	Head office	Curtains and Rod supplied and installed (ACMA Education & Health Directorate)					200,000.00	-	-	x		Procurement Unit	Gen Administration
41			Purchase of office logistics (Bluetooth speaker, metal cabinet, External hard drive, transportation for Officers	Head office	Bluetooth speaker, metal cabinet, External hard drive procured					-	-	-	x		Procurement Unit	Gen Administration
42			Procure one digital camera with lens, ID Card Printer, Ribbons and PVC Cards.	Head office	One digital camera with lens, ID Card Printer, Ribbons and PVC Cards procured					33,900.00	30,000.00	-	x		Procurement Unit	Gen Administration
43			Procure one smart phone and other MIS support devices		One computer server, 60 Anti- Virus Software, IT servicing Tools (2no network tool kit, 1no. Blower, 1box CAT 6 cable, 2no. electronic tool set, 1 box rj45 pins)							-	x		Procurement Unit	Gen Administration
44			Purchase of office logistics (Bluetooth speaker, metal cabinet, External hard drive, transportation for Officers		Bluetooth speaker, metal cabinet, External hard drive procured					-	-	41,571.00	x		Procurement Unit	Gen Administration
		<b>Sub-Total</b>								<b>321,700.00</b>	<b>630,000.00</b>	<b>41,571.00</b>				

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
45		General Administration - Stores	Undertake stock taking and management	Head Office	Stock taking undertaken					5,000.00	24,000.00	-			Stores Unit	Procurement
		<b>Sub-Total</b>								<b>5,000.00</b>	<b>24,000.00</b>	<b>-</b>				
46		General Administration - MIS	Print 2026 rates (BOP, Property Rates and Signage Bills)	Head Office	2026 rates (BOP, Property Rates and Signage Bills) printed					16,240.00		-	x		MIS	Finance/Budget and Audit
47			Manage and maintain ACMA Website and hosting of ACMA IRMS	Head Office	Updated Website					16,000.00	190,000.00				MIS	Central Admin/Information Service
48			Manage and update the District Development Data Platform (DDDP)	Head Office	District Development Data Platform (DDDP) managed and updated						12,000.00				MIS	Planning/Statistics/Central Admin
49			Maintain/Service and cater for IT related activities	Head Office/Zonal Council	IT related tools serviced					-	70,000.00				MIS	Central Admin/Information Service
		<b>Sub-Total</b>								<b>32,240.00</b>	<b>272,000.00</b>	<b>-</b>				
50		Finance Department	Embark on monitoring and organize quarterly meetings with revenue collectors	Municipality wide	2No, monitoring of revenue collectors embarked on					23,050.00	0.00	0.00	x		Finance Department	Internal Audit, Budget Unit

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
51			Embark on two sensitizations in the electoral areas on the need to pay rates	12 electoral areas	2No. Sensitization in the electoral areas on the need to pay rates embarked on					16,000.00			x		Finance Department	Internal Audit, Budget Unit
52			Prepare and submit monthly trail balances/ One Annual Accounts and Undertake 4No. Account validation	ACMA	Monthly trail balances/ 1No. Annual Accounts prepared and submitted					43,100.00	0.00	0.00	x		Finance Department	Internal Audit, Budget Unit
		<b>Sub-Total</b>								<b>82,150.00</b>	<b>0.00</b>	<b>0.00</b>				
53		Statistics Department	Carry out administrative data collection	Head Office	Administrative data collection carried out					4,307.00	10,000.00	-	x		Statistics	Development Planning
54			Support Ghana Statistical Service to Conduct Integrated Business Establishment Survey (IBES) Phase II	Head Office	Ghana Statistical Service supported to Conduct Integrated Business Establishment Survey (IBES)					5,000.00	10,000.00	-	x		Statistics	Development Planning
55			Conduct a 4-day market survey for monthly computation of inflation rate and consumer price index		4-day market survey for monthly computation of inflation rate and consumer price index conducted					-	10,000.00	5,020.00	x		Statistics	
56			Update the Municipal data Hub		Assembly's data hub updated					-	-	9,960.00	x		Statistics	

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
		<b>Sub-Total</b>								<b>9,307.00</b>	<b>30,000.00</b>	<b>14,980.00</b>				
57		Urban Transport Dept	Collect and update data on transport operators	Municipality wide	Data on transport operators collected and updated					5,000.00	0.00	0.00	x		Transport Dep't	Transport operators
58			Conduct quarterly monitoring exercises on operations of vehicle towing service provider, traffic regulations, compliance and decongestion of road intersections	Municipality wide	Quarterly monitoring exercises on towing services provider and traffic regulations compliance conducted					8,200.00	0.00	0.00	x		Transport Dep't	Works Dept, Municipal security Unit, Urban Roads, MTTD
59			Facilitate the provision of 30 No road signs and other road furniture at selected points	Municipality wide	Provision of 30 No road signs and other road furniture at selected points facilitated					37,500.00	0.00	0.00	x		Transport Dep't	Urban Roads, Municipal Security Unit
60			Purchase of motor vehicle		Motor vehicle purchased						600000.00	0.00	0.00	x		Procurement
		<b>Sub-Total</b>								<b>50,700.00</b>	<b>600000.00</b>	<b>0.00</b>				
61		General Administration - Estates Unit	Facilitate the operation and maintenance of Assembly assets and properties	ACMA head office (Kokomleml e)	Assembly assets maintained					35000.00	30000.00	0.00	x		Estate Unit	Gen administration
62			Update of Assembly's fixed asset register	Municipal wide	Assembly's fixed asset register updated					0.00	0.00	4500.00		x	Estate Unit	Works dept., ECG

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies		
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.	
63			Procurement of fire safety equipment for ACMA office complex	Kokomlemlé	Safety equipment for ACMA office complex procured					15000.00	5000.00	0.00	x		Estate Unit	Gen administration	
		<b>Sub-Total</b>								<b>50,000.00</b>	<b>35,000.00</b>	<b>4,500.00</b>					
64	INFRASTRUCTURE DELIVERY AND MANAGEMENT	Urban Roads	Upgrading of Mallam Atta Market Roads, Gravelling, Kerb and Pavement Work- 210M	Mallam Atta market	210M of the Mallam Atta market road rehabilitated					-	-	43,413.40	x		Urban Roads Department	Reg. Directorate of Urban Roads	
65			Construction of 0.6m U-drain along Red House to Attah Nii Park		0.6m U-drain along Red House to Attah Nii Park constructed					540,000.00	-	-	x		Urban Roads Department	MLGDR D, Env Health and Sanitation Unit	
66			Construction of 0.6M U-Drain along St. Micheal Street (CH: 0+000 - 0+320 LHS and CH: 0+180- 0+320 RHS	Kotobabi	0.6M U-Drain along ST. Micheal Street (CH: 0+000 - 0+320 LHS and CH: 0+180- 0+320 RHS constructed					-	217,141.00	-	-	x		Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit
67			Construction of 0.6m u-Drain along Manager Soap Road CH: 0+000 - 0+320	Kotobabi	0.6m u-Drain along Manager Soap Road CH: 0+000 - 0+320 constructed					377,210.65	-	-	-	x		Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit
68			Construction of 0.6m U-drain Behind Rambow School to Presby Church		0.6m U-drain Behind Rambow School to Presby Church constructed					250,000.00	250,000.00	-	-	x		Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
69			Gravel Selected Roads Within Municipality (DRIP)	Municipal wide	Selected Roads Within Municipality graveled (DRIP)					300,000.00	500,000.00	-		x	Urban Roads Department	Reg. Directorate, Env Health and Sanitation Unit
70			Desilting of Selected Drain within Ayawaso Central Municipal Assembly	Municipal wide	Selected Drain within Ayawaso Central Municipal Assembly desilted					300,000.00	500,000.00	500,000.00	x		Urban Roads Department	Uregional Directorate of Urban Roads
71			Replacement/ Repairs of broken slabs within the Municipality	Municipal wide	Broken slabs within the Municipality replaced and repaired					-	200,000.00	-	x		Urban Roads Department	EHSU
72			Construction of 12 Speed Humps on selected Roads within Ayawaso Central Municipality	Municipality wide	12 Speed Humps on selected Roads with the Municipality constructed					-	100,000.00	-	x			
73			Construction of 30mx2m wide bridges and returning wall across Onyasia river at Ebony and Girado	Pigfarm, Alajo	30mx2m wide bridges and returning wall across Onyasia river at Ebony and Girado constructed across Onyasia river at Ebony and						356,000.00			x		
74			Upgrading of Mallam Atta Market Roads – CH:0+00-0+600	Mallam Atta Market	Mallam Atta Market Roads – CH:0+00-0+600 upgraded					-	-	100,000.00		x		



No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
		<b>Sub-Total</b>								<b>1,767,210.65</b>	<b>2,123,141.00</b>	<b>643,413.40</b>				
75		Physical Planning	Organize 4 Street Addressing Team Meetings	Head Office	4 Street Addressing Team Meetings organized					20,440.00	-	0.00	x		Physical Planning Dept	SAT Team Members
76			Carry out Maintenance on 40No. Street Signages	Municipal Wide	40No. Street Signages maintained					50,000.00	-	0.00	x		Physical Planning Dept	ISD, Urban Roads, Survey Dept, etc
77			Organize 12No. Sub-Technical Inspection and Meetings and SPC	Head Office	12No. Sub-Technical Inspection and Meetings organized					63,120.00	-	0.00	x		Physical Planning Dept	SPC Members
78			Organize 12No. Spatial Planning Meeting	Head Office	12No. Spatial Planning Meeting held					67,920.00	-	0.00	x		Physical Planning Dept	SPC Members
79			Carry out sensitization on permitting process to improve planning awareness	Municipal Wide	Sensitization on permitting process to improve planning awareness					-	10,000.00	0.00	x		Physical Planning Dept	Information Services Department, NCCE
80			Prepare Spatial Development Framework and structure plan	Municipal Wide	Spatial Development Framework prepared					-	200,000.00	0.00	x		Physical Planning Dept	SPC Members

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
81			Undertake monitoring of physical developments to ensure conformity with Local Plans	Municipal Wide	Monitoring of physical developments to ensure conformity with Local Plans undertaken					-	45,850.00	0.00	x		Physical Planning Dept	SPC Members
82			Revise local Plan	Municipal Wide	Local Plan revised					-	150,000.00	6,000.00	x			
		<b>Sub-Total</b>								<b>201,480.00</b>	<b>405,850.00</b>	<b>6,000.00</b>				
83		Works Dep't	Carry out repair and Maintenance of Internal and External Ceiling of the 3- Storey, 18-Unit Classroom Block at ANT Experimental	Municipality wide	Repair and Maintenance of Internal and External Ceiling of the 3- Storey, 18-Unit Classroom Block at ANT Experimental carried out					-	150,000.00	0.00		x	Works Dept.	Gen Admin
84			Completion of 3-unit KG at Abavana down	Municipality wide	3-unit KG at Abavana down completed					-	350,000.00	0.00		x	Works Dept.	
85			Completion of 4-Storey building office complex for Education and Health Directorate of ACMA (construction of ground and first floors only-Phase 1)	Abavana	4-storey office complex for GES and Health Directorate of ACMA Phase 1 Completed					-	1,500,000.00	0.00		x	Works Dept	
86			Construction of Alleys in selected communities (Works)	Municipal Wide	Alleys in selected communities constructed					200,000.00	-	0.00	x		Works Dept	
87			Carry out maintenance of 300 Streetlights and Installation of 150 Streetlight.	Municipal Wide	Maintenance of 300 Streetlights and Installation					-	150,000.00	0.00	x		Works Dept	

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
					of 150 Streetlight carried out											
88			Construction of fence wall at Kotobabi Cluster of schools	Kotobabi	Fence wall						500,000.00	x		Works Dept	MLGRD	
		<b>Sub-Total</b>								<b>200,000.00</b>	<b>2,150,000.00</b>	<b>500,000.00</b>				
89	SOCIAL SERVICES DELIVER Y	Education	Organize my first day at school in the Municipality	Municipality wide	My first day at school organized in the Municipality					25,000.00	0.00	0.00	x		Municipal Education Directorate	Gen Administration
90			Provide teaching and learning materials to schools	Municipality wide	Teaching and Learning Materials provided					15,000.00	0.00	0.00	x		Education Directorate	Procurement Unit
91			Coordinate and support BECE related activities in the Municipality	Municipality wide	BECE monitored and evaluated					86,000.00	0.00	0.00	x		Education Directorate	Gen Administration
92			Organize municipal level Awards Day for Teachers, Staff and Best Learners	Municipality wide	Deserving Teachers, Staff and Learners awarded					45,000.00	0.00	0.00	x		Education Directorate	Gen Administration
93			Organize a 3 Day Basic school festival of Arts and culture	Municipality wide	Cultural Costumes and Equipment provided and 3 Day Basic school festival of Arts and culture Organized					20,000.00	0.00	0.00	x		Education Directorate	Tourism and culture, Gen Admin
94			Support for Municipal school sport activities	Municipality wide	4-day games in soccer, netball, volley ball in basic schools and 2 day inter circuits KG					36,000.00	0.00	0.00	x		Municipal Education	Gen Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
					games competition organized										Directorate	
95			Organize and conduct a two-day instructional leadership training for all 81 Heads of basic schools	Municipality wide	Organize and conduct a two-day instructional leadership training for all 81 Heads of basic schools					14,600.00		0.00	x		Municipal Education Directorate	Gen Administration
96			Organize STMIE camp for selected science and maths students and teachers in basic schools	Municipality wide	96 teachers trained on improved methods of teaching science					31,800.00		0.00	x		Education Directorate	Gen Administration
97			Organize Inter - School debate competition for Basic Schools and Kiddie Quiz for all KG Learners	Municipality wide	Inter - School debate competition for Basic Schools and One Kiddie Quiz for all KG Learners organized					5,000.00		0.00	x		Municipal Education Directorate	Gen Administration
98			Organize capacity building training and workshops for office staffs and teachers in selected areas	Municipality wide	Workshop for KG Teachers and Career Technology Teachers BDT in the Municipality organized					8,000.00		0.00	x		Municipal Education Directorate	Gen Administration
99			Organize STMIE camp for selected science and maths students and teachers in basic schools and STMIE Quiz for students in all Schools	Municipality wide	STMIE camp for selected science and maths students and teachers in basic schools and STMIE Quiz organized					13,000.00	15,000.00	0.00	x		Municipal Education Directorate	Gen Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
100			Implement SHEP programme ie sanitation, environmental and safety system in schools	Municipality wide	Promotion of healthy living and life skills					5,000.00	0.00	0.00	x		Education Directorate	Gen Administration
101			Organize Independence Day celebrations	Municipality wide	Independence Day celebrations organized					80,000.00	0.00	0.00	x		Education Directorate	Gen Administration
102			Organize a Municipality wide Exams for Basic 2, 4 and 6	Municipality wide	Municipality wide Exams for Basic 2, 4 and 6 organized					15,000.00	0.00	0.00	x		Education Directorate	Gen Administration
103			Organize Reading Festival for Basic 1 to 3 students in all schools within the Municipality.	Municipality wide	Reading Festival for Basic 1 to 3 students in all schools within the Municipality organized					7,000.00	0.00	0.00	x		Education Directorate	Gen Administration
104			Organize Menstrual Hygiene Day for Girls in the Municipality.	Municipality wide	Educate Girls on how to ensure personal hygiene during their menstrual period.					15,000.00	0.00	0.00	x		Municipal Education Directorate	Gen Administration
105			Sensory screening and Sensitization on Inclusive Education Policy	Municipality wide	Sensory screening and Sensitization on Inclusive Education Policy conducted					4,000.00	0.00	0.00	x		Municipal Education Directorate	Gen Administration
106			Carry out Comprehensive monitoring and Supervision of school activities	Municipality wide	All schools, SMC/PTAs and school boards monitored					20,000.00	0.00	0.00	x		Education Directorate	Gen Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
		<b>Sub-Total</b>								<b>445,400.00</b>	<b>15,000.00</b>	<b>0.00</b>				
107		Public Health Services and Management	Organize refresher training for office staff and nurses	Municipality wide	Refresher on Maternal Health registers and reporting forms for 40 nurses, Refresher training on case definition for all private facilities and CHPS zones. Organized, training done on TB sensitization and detection					13,170.00	0.00	0.00			Municipal Health Directorate	Gen Admin
108			Organize durbars to educate communities on the importance of immunization and to promote good feeding practices for under 5 children	Municipality wide	Durbars to educate communities on the importance of immunization and to promote good feeding practices for under 5 children Organized					7,515.00	0.00	0.00			Municipal Health Directorate	Gen Admin
109			Conduct monitoring on Girl Iron Folic Acid Tables Supplementation in all schools	Municipality wide	Monitoring on Girl Iron Folic Acid Tables Supplementation in all schools conducted					3,000.00	0.00	0.00			Municipal Health Directorate	Gen Admin

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
110			Conduct active Case search of malnourished children	Municipality Wide	Active Case search of malnourished children conducted					4,000.00	0.00	0.00			Health Directorate	Municipal Education Directorate
111			Conduct supportive monitoring and supervision to all facilities and CHPS zones	Municipality Wide	Supportive monitoring and supervision to all facilities and CHPS zones conducted					7,301.00	0.00	0.00			Municipal Health Directorate	Gen Admin
112			Active Case search of malnourished children	Municipality Wide	Active case search conducted						4000.00	0.00			Health Directorate	Gen Admin
113			Celebration of Health Days such as Child Health Week, Breast feeding Week, TB, World Breast Cancer	Municipality Wide	Celebration of Health Days such as Child Health Week, Breastfeeding Week, TB, Breast Cancer Organized					5,000.00	5,000.00	0.00			Municipal Health Directorate	Gen Admin
114			Organize community screening on HPT, diabetes HV/AIDS, TB and promote healthy living among the aged	Municipality Wide	Community screening on HPT, Diabetes HV/AIDS, TB and promote healthy living among the aged Organized					5,000.00	0.00	0.00			Municipal Health Directorate	Gen Admin
115			Organize training on TB sensitization and case detection and malaria Case Management training	Municipality Wide	Training on TB sensitization and case detection and malaria Case management training organized					0		0.00			Municipal Health Directorate	Gen Admin

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
116			Conduct Disease Surveillance and Outbreak Response preparedness meetings	Municipality Wide	Disease Surveillance and Outbreak Response preparedness meetings conducted					2,000.00	0.00	0.00			Municipal Health Directorate	Gen Admin
117			Purchase and install one container CHPS zones	Municipality Wide	one container installed for CHPS zones					0	100,000.00	0.00			Health Directorate	Gen Admin
		<b>Sub-Total</b>								<b>46,986.00</b>	<b>109,000.00</b>	0.00				
118		Culture and Tourism	Organize cultural outreach program for 5 cultural groups and 5 schools	Municipality Wide	Cultural outreach program for 5 cultural groups and 5 schools organized					5,150.00	2,000.00	-			Culture Unit	Ghana Education Service Assembly members
119			Organize Arts and Crafts Training Program for 15 unemployed youth	Municipality Wide	Arts and Crafts Training Program Organized					11,160.00	1,300.00	-			Culture Unit	National Youth Authority Assembly Members
120			Organize ACMA goes traditional	Head Office	ACMA goes traditional organized					9,690.00	15,000.00	-			Culture Unit	Central Admin
		<b>Sub-Total</b>								<b>16,310.00</b>	<b>3,300.00</b>	-				
121		National Youth Authority	Organize three (3) days training for 30 youth in the Municipality on mobile phone repairs and maintenance	Municipality Wide	Three (3) days training for 30 youth in the Municipality on mobile phone repairs and maintenance organized					15,000.00	0.00	0.00			National Youth Authority	ACMA



No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
122			Organize a 2 days digital marketing and web development training for 35 youth in the Municipality	Municipality Wide	A 2 days digital marketing and web development training for 35 youth in the Municipality organized					8,410.00	0.00	0.00			National Youth Authority	African Skills Hub(ASH)
123			Organize sensitization at JHS schools on Adolescent Sexual and Reproductive Health (ASRH)	Municipality Wide	Sensitization at JHS schools on Adolescent Sexual and Reproductive Health (ASRH) organized					4,840.00	0.00	0.00			National Youth Authority	Acma,Ghana Health Service,Social Welfare Department ,Ghana Education Service and PPAG
124			Organize career guidance sensitization program for eighty (80) students at ATTC	ATTC	Career guidance sensitization program for eighty (80) students at ATTC organized					2,750.00	0.00	0.00	0		National Youth Authority	NCCE, GES
		<b>Sub-Total</b>								<b>31,000.00</b>	<b>-</b>	<b>-</b>				
125		Social Welfare & Community Dev't	Carry out 2No. Registration for 30 PWD's, 33 Leap households and 300 vulnerable households	Municipal Wide	12000 vulnerable registered unto NHIS					-	2,245.00				Social Welfare	Central Admin
126			Monitor and supervise six leap cycle payment	Municipal wide	5 LEAP HH beneficiaries received cash grant payment					-	800.00				Social Welfare	Central Admin

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies		
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.	
127			Disburse the DACF to 35 PWDs	ACMA Premises	35 PWDs disbursed with DACF						181,085.00					Social Welfare	Central Admin
128			Organize 1 HIV committee meeting	Municipal Wide	1 HIV committee meeting organized						5,600.00					Social Welfare	Central Admin
129			Handle 40 child protection cases such maintenance, custody, access, paternity, family welfare cases	Municipal wide	40 child protection cases Handled successfully					-	500.00					Social Welfare	Central Admin
130			Monitor 50 ECDC activities	Municipal wide	50 ECDC monitored and 48 certificates renewed and 5 registered					-	8,000.00					Social Welfare	Central Admin
131			Organize 2 meeting with PLHIV	Municipal wide	2 meeting held with PLHIV					7,180.00	-					Social Welfare	Central Admin
132			Caary out sensitization on the gender-based violence and interventions for four groups	Municipal wide	Four groups sensitized and engaged and on gender-based violence and reporting channels					-	3,120.00					Social Welfare	Central Admin
133			Celebrate WORLD AIDS DAY	Municipal wide	WORLD AIDS DAY celebrated					3,030.00	-					Social Welfare	Dept of Health
134			Assistance to vulnerable within the municipality	Municipal wide	All vulnerable assisted					-	5,000.00					Social Welfare	Central Admin

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies		
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.	
135			Register 25 PWDs/ vetting and needs assessment of 30 PWD's		25 PWDs registered and photo album created/ 30 PWD's vetted and needs assessed					-	4,480.00					Social Welfare	Central Admin
136			Organize capacity building and skill training for 30 PWDs/ 25 PLHIV	Harvard junior high school	30 PWDS and 25 PLHIV successfully trained					5,480.00	-					Social Welfare	Central Admin
137			Carry out 1No. needs assessment of registered PWD's	Municipal Wide	28 PWD needs assessed					2,100.00						Social Welfare	Central Admin
138			Organize 4 No. DFMC meeting	Conference room	4No. DFMC meetings held					8,400.00	-	-				Social Welfare	Central Admin
139			Organize 1 No. world menstrual health day		1No. world menstrual health day organized					-	4,540.00					Social Welfare	Central Admin
140			Organize 1No. HIV/AIDS screening during Homowo celebration		1No. HIV/AIDS screening during Homowo celebration					-	2,390.00					Social Welfare	Dept of Health
141			Organize 2No. sensitization on foster care and foster parentage		2No. Sensitization on foster care and parentage organized					-	1,680.00					Social Welfare	Central Admin
142			Undertake 12No. sensitization on LEAP reassessment		12No. sensitization on LEAP reassessment undertaken					19,080.00	-	-				Social Welfare	Central Admin

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
143			Carry out 1No. monitoring of 24 PWDs disbursed with DACF in 2024		Beneficiary of 2024 DACF PWDs disbursed funds monitored					4,500.00	-			Social Welfare	Central Admin	
144			Organize 16 no. community mobilization and sensitization programs	Municipal Wide	16 no child protection programs organized					5,620.00	-			Social Welfare	Central Admin	
145			Organize 16 no. child protection programs for school children, parents and teachers		16 no child protection programs organized					3,400.00				Social Welfare	Central Admin	
146			Undertake 6 no. community profiling of 6 communities		Community profiles of 6 communities developed and updated					3,210.00				Social Welfare	Central Admin	
147			Undertake community needs assessment for the 12 electoral areas	Municipal Wide	The needs of 12 electoral areas duly assessed, documented and prioritized					3,500.00	-	-		Comm. Dev	Admin	
148			Undertake weekly home visits for sensitization and education purposes	Municipal Wide	200 home visits undertaken					1,000.00	-			Comm. Dev	DVLA	
149			Undertake monitoring of Ghana school Feeding program in beneficiary schools	Kotobabi and Mallam Atta	16 no. schools monitored twice					1,250.00	-	-		Comm. Dev	Dev't Planning	
150			Organize education on Hygiene and good nutrition for caterers and cooks of the Ghana school Feeding program	Municipality wide	School feeding caterers educated on good nutrition and hygiene					10,000.00	5,000.00	-		Comm. Dev	GES	
151			Organize training for 20 selected youth and	Municipality wide	20 selected youth and women trained					1,500.00	-	-		AA	Trade & Industries	

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/External	New	Ongoing	Lead	Coll.
			women in employable skills		in employment skills											
152			Organize training of 2 trade groups on book keeping and business enhancement	Municipality wide	2 groups trained on book keeping and business enhancement					2,250.00					Comm. Dev	Finance
153			Procure and disburse start-up kits to 20 skill training beneficiaries	Municipality wide	20 youth and women equipped with start-up tools					13,810.00					Comm. Dev	Procurement
154			Undertake 2-day training in Community entry & mobilization; and change management	Municipality wide	4no. staff trained in Community entry & mobilization; and change management & communication										Comm. Dev	Admin
		<b>Sub-Total</b>								<b>67,140.00</b>	<b>252,610.00</b>	-				
155		Birth and Death	Carry out public education on the importance of birth and death registration/Activities	Municipality wide	Public education on the importance of birth and death registration/Activities carried out					13,000.00	-	-			Birth and Death Dept	General Administration
		<b>Sub-Total</b>								<b>13,000.00</b>	-	-				
156		Environmental Management (Health Unit)	Carry out refuse evacuation exercise quarterly.	Municipality wide	Quarterly refuse evacuation exercise carried out					60,000.00	40,000.00	-			EHSU	General Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
157			Prepare 2022 -2025 Municipal Environmental Sanitation Strategic Action Plan (MESSAP)	Municipality wide	2022 -2025 Municipal Environmental Sanitation Strategic Action Plan (MESSAP) prepared					20,000.00	55,000.00	-			EHSU	General Administration
158			Undertake mass medical screening for 3,000 food vendors	Municipality wide	3,000 food vendors medically screened					52,000.00	-	-			EHSU	General Administration
159			Register 20 No. refuse tricycle operators	Municipality wide	20 No. refuse tricycle operators registered					20,000.00	-	-			EHSU	General Administration
160			Carry out community education and sensitization on improved sanitation and food hygiene	Municipality wide	Community education and sensitisation carried out					60,000.00	-	-			EHSU	General Administration
161			Prosecute sanitary offenders	Municipality wide	Sanitary offenders Prosecuted					-	80,000.00	-			EHSU	General Administration
162			Carry out inspection and disinfection of public toilets	Municipality wide	Public toilets disinfected					15,000.00	40,000.00	-			EHSU	General Administration
163			Prepare and burry paupers and unclaimed dead bodies	Municipality wide	Burial of paupers exercises carried out					50,000.00	-	-			EHSU	General Administration
164			Monitor refuse collection and nuisance abatement activities	Municipality wide	Refuse collection and nuisance abatement activities monitored					12,000.00	-	-			EHSU	General Administration
165			Organize monthly and special clean up exercise		Monthly and special clean up exercise organized					120,000.00	-	-				

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
166			Sensitize ten flood prone communities on the management of drains in the communities	Municipality wide	Ten flood prone communities sensitized					-	-	43,600.00			EHSU	General Administration
167			Conduct nutrition needs and hygiene education in 10 public schools	Municipality wide	Nutritional needs and hygiene education in 10 public schools conducted					10,000.00	-	-			EHSU	General Administration
		<b>Sub-Total</b>								<b>419,000.00</b>	<b>215,000.00</b>	<b>43,600.00</b>				
168	ECONOMIC DEVELOPMENT	Agriculture	Collect and compile weekly market report on retail prices of at least 50 commodities and undertake market extension from markets within the Municipality	Municipality Wide	Weekly market report on retail prices of at least 50 commodities and undertake market extension from markets within the Municipality collected and compiled					3,600.00	-	-			Agriculture Department	ACMA
169			Sensitize tomato sellers at Mallam Atta market on tomatoes preservation	Municipality Wide	Tomato sellers at Mallam Atta market sensitized on tomatoes preservation					6,200.00	-	-			Agriculture Department	ACMA
170			Organize workshop for 24 livestock farmers within the electoral areas on dry season feeding for small ruminants	Municipality Wide	Workshop for 24 livestock farmers within the electoral areas on dry season feeding for small ruminants organized					4,170.00		-				Agriculture Department

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
171			Raise and distribute 100 vegetable seedlings to households within the 12 electoral areas to promote home gardening	Municipality Wide	100 vegetable seedlings raised and distributed to households in the 12 electoral areas to promote home gardening					3,250.00	-	-			Agriculture Department	ACMA
172			Sensitize 20 market women on the dangers for selling produce on the floor in the Mallam Atta market		20 market women sensitized on the dangers for selling produce on the floor in the Mallam Atta market					-	1,670.00	-			Agriculture Department	ACMA
173			Organize 1No. National (Municipal) Farmers' Day celebration to award ten (10) farmers	Municipality Wide	Organize 1No. National (Municipal) Farmers' Day celebration to award ten (10) farmers					-	14,450.00	-			Agriculture Department	ACMA
174			Undertake home visit to 2,880 Farm to educate actors on improve technologies along the value chain	Alajo, Mallam Atta Market	Home visits to 2,880 Farm to educate actors on improve technologies along the value chain undertaken					-	21,000.00	-			Agriculture Department	Gen Admin
175			Undertake Disease surveillance for early detection and reporting (swine flu, bird flu and Newcastle	Municipality Wide	Undertake Disease surveillance for early detection and reporting (swine flu, bird flu and Newcastle					3,600.00		-			Agriculture Department	ACMA



No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
176			Vaccinate 400 dogs and 400 cats within the Municipality against rabbies	Municipality Wide	400 dogs and 400 cats vaccinated within the Municipality against rabbies					5,750.00	-			Agriculture Department	ACMA	
177			Train 20 livestock Farmers in Indigenous Microorganism (IMO)	Kokomlemle	20 livestock Farmers trained in Indigenous Microorganism (IMO)					-	3,170.00	-		Agriculture Department	ACMA	
178			Support to train 2No. staff for local capacity building	Municipality Wide	2No. staff trained for local capacity building					-	3,200.00	-		Agriculture Department	ACMA	
179			Establish a demonstration for container garden at ATTC	Municipality Wide	A demonstration for container garden at ATTC established					2,100.00	-	-		Agriculture Department	ACMA	
180			Support 10 vegetable farmers attend a field trip to Frafraha Community Day School to learn about climate smart Agriculture	Municipality Wide	10 vegetable farmers supported to attend a field trip to Frafraha Community Day School to learn about climate smart Agriculture					-	3,150.00	-		Agriculture Department	Gen Admin	
181			Organize a workshop for 10 fish farmers on fish farming as a business	Municipality Wide	Workshop for 10 fish farmers on fish farming as a business organized					21,400.00	-	-		Agriculture Department	Gen Admin	

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
182			Train 30 crop farmers on climate mitigation measures	Municipality Wide	30 crop farmers on climate mitigation measures trained					-	4,170.00	-			Agriculture Department	ACMA
		<b>Sub-Total</b>														
183		Trade and Industry	Conduct quarterly LED Committee Meetings	ACMA Conf room	4No. quarterly LED Committee Meetings conducted					10,000.00	-	-			Trade & Industry	LED Comm
184			Provide start up tools for 100 Hair Dressers and Dress makers within the municipality	Municipality wide	Start-up tools for 50 Hair Dressers and Dress makers provided					35,000.00	15,000.00	-			Trade & Industry	GEA
185			Organize 2 business forums with the business community in the Municipality	ACMA Conf room	2 business forums/ Platform meetings Organized					15,000.00	5,000.00	-			Trade & Industry	Trade and Business Asso. MIS
186			Conduct Monitoring and Evaluation of LED initiatives	Municipality Wide	Monitoring and Evaluation of LED initiatives conducted					8,000.00	10,000.00	-				
		<b>Sub-Total</b>								<b>68,000.00</b>	<b>30,000.00</b>	-				
187	ENVIRONMENTAL MANAGEMENT	NADMO	Organize refresher training on Core Activities for Staffs	Municipality Wide	Refresher Training on Core Activities for Staffs organized					7,000.00	-	-			NADMO	Gen. Admin, Community Dev, NCCE

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
188			Organize education and sensitization on perennial fire outbreaks in households, Markets and other Public Places	Municipality Wide	Education and sensitization on perennial fire outbreaks in households, Markets and other Public Places organized					-	10,000.00	-			NADMO	General Administration
189			Undertake Monitoring, Evaluation and field trips	Municipality Wide	Monitoring, Evaluation and field trips undertaken					800.00	-	-			NADMO	Physical Planning, Dev. Planning, Disaster Comm.
190			Organize emergency, Response and Rescue	Municipality Wide	Emergency, Response and Rescue organized					15,000.00	60,000.00	-			NADMO	General Administration
191			Conduct simulation exercise on perennial Flooding, fire outbreaks and pre-flood clean-up exercise	Municipality Wide	Simulation exercise on perennial Flooding conducted					6,000.00	-	-			NADMO	Reg NADMO, Fire Service, Police Service, Ghana Army, Ghana Health Service, Ghana Education Service, EHSU, Ghana National Ambulance,

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
192			Organize climate change Activity (Education and Sensitization on Pollution of water bodies	Municipality Wide	Climate change Activity (Education and Sensitization on Pollution of water bodies organized					8,000.00	-	-			NADMO	General Administration
193			Organize ACMA Disaster Management Committee Meeting	Municipality Wide	ACMA Disaster Management Committee Meeting organized					15,000.00	-	-			NADMO	General Administration
194			Organize staff training on Disaster Risk Reduction (DRR), weather, climate variability, Pollution	Municipality Wide	Staff training on Disaster Risk Reduction (DRR), weather, climate variability, Pollution					10,000.00	-	-			NADMO	G
195			Organize climate change reduction activity (Tree planting exercise)	Alajo, Kotobabi, Pigfarm	Climate change reduction activity (Tree planting exercise) organized					-	15,000.00	-			NADMO	
196			Organize education and sensitization on perennial flooding with Stakeholders	Municipality Wide	Education and Sensitization on Perennial flooding with Stakeholders organized					-	15,000.00	-			NADMO	General Administration

No.	Programmes	Sub-Programmes	Activities/Projectx	Location	Expected Output	Time frame				Indicative Budget			Programme Status		Implementing Agencies	
						1Q	2Q	3Q	4Q	IGF	DACF/GoG	Donor/ External	New	Ongoing	Lead	Coll.
197			Conduct hazard mapping (identification of dilapidated buildings, structures, building on waterways and walkways, signage's, expired goods etc.	Municipality Wide	Hazard mapping (identification of dilapidated buildings, structures, building on waterways and walkways, signage's, expired goods etc. conducted					8,000.00	-	-			NADMO	General Administration
198			Organize recruiting, training and sustaining DVG'S	Alajo, Kotobabi, Ayidiki, Mallam-Atta, Kokomlemle	Recruiting, training and sustaining DVG'S					7,000.00	-	-			NADMO	General Administration
		<b>Sub-Total</b>								<b>76,800.00</b>	<b>100,000.00</b>	-				

MALLAM ATTA ZONAL COUNCIL												
	Activities	Location	Output	Time frame				FUNDING SOURCE			IMPLEMENTING AGENCY	
				1st	2nd	3rd	4th	IGF	DACF/GoG	DONOR	LEAD	COLLAB.
1	Procurement and Maintenance of Office Equipment	Zonal council wide	Office Equipment procured and maintained					12,000.00	3,000.00	0.00	Zonal Council	Env'tal Health
2	Organize cleanup exercises within 6 electoral areas organized every two months	Mallam Atta, Kokomlemle East, Kokomlemle West, Nkansah Djan, Aryee Diki, Akoa Ndor	Cleanup exercises within 6 electoral areas organized every two months organize					20,000.00	10,000.00	0.00	Zonal Council	Env'tal Health
3	Organize Quarterly Committee meetings	Zonal Council Office	Quarterly Committee meetings organized					12,000.00	8,000.00	0.00	Zonal Council	Env'tal Health
4	Undertake sensitization Forum and Stakeholder Consultations	Mallam Atta, Kokomlemle East, Kokomlemle West, Nkansah Djan, Aryee Diki, Akoa Ndor	Sensitization Fora and Stakeholder Consultations undertaken					7,000.00	4,000.00	0.00	Zonal Council	Env'tal Health
5	Organize training workshop for underprivileged youth within the Zone	Zonal Council Office	Training workshop for underprivileged youth within the Zone organized					5,000.00	5,000.00	0.00	Zonal Council	Env'tal Health
6	Organize training in revenue	Zonal Council Office	Training in revenue mobilization					4,000.00	4,000.00	0.00	Zonal Council	Env'tal Health

	mobilization techniques and proper book keeping for revenue collectors and zonal council staff		techniques and proper book keeping for revenue collectors and zonal council staff organized									
	<b>Total</b>						<b>60,000.00</b>	<b>31,000.00</b>	<b>0.00</b>			

ALAJO-PIG FARM ZONAL COUNCIL											
Activities	Location	Output	Time frame				FUNDING SOURCE			IMPLEMENTING AGENCY	
			1st	2nd	3rd	4th	IGF	DACE/GoG	DONOR	LEAD	COLLAB.

<b>1</b>	Procurement and Maintenance of Office Equipment	Zonal Council Office-education Directorate	Office Equipment procured and maintained					12,000.00	3,000.00	0.00	Zonal Council	Env'tal Health
<b>2</b>	Organize cleanup exercises within 6 electoral areas organized every two months	Alajo North, Alajo Central, Kotobabi, Pig Farm, Nii Nortey Agbo, Quaye Mensah	Cleanup exercises within 6 electoral areas organized every two months organize					20,000.00	10,000.00	0.00	Zonal Council	Env'tal Health
<b>3</b>	Organize Quarterly Committee meetings	Education Directorate Conference Room	Quarterly Committee meetings organized					12,000.00	8,000.00	0.00	Zonal Council	Env'tal Health
<b>4</b>	Undertake sensitization Fora and Stakeholder Consultations	Alajo North, Alajo Central, Kotobabi, Pig Farm, Nii Nortey Agbo, Quaye Mensah	Sensitization Fora and Stakeholder Consultations undertaken					7,000.00	4,000.00	0.00	Zonal Council	Env'tal Health
<b>5</b>	Organize training workshop for underprivileged youth within the Zone	To be determined	Training workshop for underprivileged youth within the Zone organized					5,000.00	5,000.00	0.00	Zonal Council	Env'tal Health



<b>6</b>	Organize training in revenue mobilization techniques and proper book keeping for revenue collectors and zonal council staff	Education Directorate Conference Room	Training in revenue mobilization techniques and proper book keeping for revenue collectors and zonal council staff organized													4,000.00	4,000.00	0.00	Zonal Council	Env'tal Health
	<b>Total</b>															<b>60,000.00</b>	<b>34,000.00</b>	<b>0.00</b>		

MEMBER OF PARLIAMENT'S FUND											
Project Activities	Location	Expected Output	Time frame				SOURCES OF FUNDS			Implementing Agency	
			1st	2nd	3rd	4th	IGF	GoG/DACF	Donor/External	Lead	Collaborating
Implement MP's projects and programmes	Municipality Wide	MP's projects and programmes implemented					0.00	450,000.00	0	N/A	N/A
<b>Total</b>							0.00	<b>450,000.00</b>	<b>0</b>		