



GA SOUTH MUNICIPAL ASSEMBLY
NGLESHIE AMANFRO

REVISED ANNUAL ACTION PLAN

2021

VISION

A well-managed Municipality and center of excellence in service delivery for citizens and business prosperity

MISSION

“The Ga South Municipal Assembly exist to provide an effective and efficient service delivery to ensure quality and dignified life for all citizens and businesses through balanced and excellent delivery of socio-economic policies within the context of good local governance”

Core Values

Excellence

Professionalism

Proactiveness

Respect

Smartness

Innovation and Creativity

Progressivenessrefus

Team Work

Work and Happiness

The Revised 2021 Annual Action plan contains interventions which are designed according to the practice of Development Planning to tackle the increasing problems posed by population growth.

Most of the projects and programmes earmarked for the 2021 Annual Action Plan have taken key features of those outlined in the Medium Term Development Plan under the (2018 – 2021). These projects and programmes have become the original socio-economic and infrastructural interventions of the Municipal Assembly for 2021.

As a result of this, all projects and programmes will be grouped under the various broad goals in the

National Policy Framework. They are further broken down into sectors including Education, Infrastructure, Health, Sanitation and Waste Management, Rural and Urban Agriculture, Local Economic Development and Social Protection Interventions. A total of Eighty -Three (83) projects and programmes have been identified as crucial for implementation during the period of 2021.

REVISED 2021 ANNUAL ACTION PLAN (AAP)

| S/n | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------|-------------------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| GOAL: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY : BUILDING EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS FOR DEVELOPMENT | | | | | | | | | | | | | | |
| Policy Objective: Strengthen national policy formulation, development planning, and M&E processes at all levels | | | | | | | | | | | | | | |
| 1. | Local Governance Capacity Development | Procure Office consumables, equipment and logistics | City Hall | Output | x | x | x | x | 80,000 | | | Central Admin | Procurement | 8.5 |
| 2. | Local Governance Capacity Development Programme | Support to Zonal Councils | Obom and Domeabra | Output | x | x | x | x | 90,382.70 | | | Central admin | Finance | 16.6 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|--|------------------------------|----------------------|----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
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| 3. | Revenue Improvement Program | Prepare 2022 Revenue Improvement Action Plan – RIAP | Assembly | Output | | | x | | - | 5,000 | | Finance | Central Admin | 16.6 |
| 4. | Local Governance Capacity Development Programme | Undertake Operation and Maintenance | Assembly Office | Output | | x | x | x | 81,913.49 | | | Works Dept. | Central Admin/Finance | 8.2 / 16.655 |
| 5 | Local Governance Capacity Development | Procure 1 No. Pick-Up for Revenue Mobilization | City Hall | Output | | x | x | x | | | | Central Admin | Finance | 8.2 / 16.6 |
| 6. | Strengthening Grassroots Participation | Organize Town Hall Meetings | Municipal wide | Output | x | | x | | 40,000 | | | MPCU | Central Admin | 16.7 |

| Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | Indicative Budget | Implementing Agencies | SD G's |
|------------------------------|----------------------|----------|---------------------------|------------------------|-------------------|-----------------------|--------|
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
|-----|--------------------------------------------------|----------------------------------------------------------------------|-----------|--------|-----------------|-----------------|-----------------|-----------------|---------|-------|-------|---------------|-----------------|------|
| 7. | Capacity Development Programmes | Organize two (2) Bi Annual Staff Durbars | City Hall | Output | x | | | x | | 4,000 | | Central Admin | Finance | 16.7 |
| 8. | Local Governance Development Programme | Prepare 2021 Quarterly and Annual Progress reports | City Hall | Output | x | x | x | x | | | | MPCU | ALL Department | 16.6 |
| 9. | Local Governance Capacity Development Programme | Undertake midyear review of Action Plans and Programme-Based Budgets | City Hall | | | | X | | | | | MPCU | All Departments | |
| 10. | Local Governance Capacity Development Programmes | Organize statutory meetings | City Hall | Output | x | x | x | x | 100,000 | | | Central Admin | Finance | 16.7 |

| Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | Indicative Budget | Implementing Agencies | SD G's |
|------------------------------|----------------------|----------|---------------------------|------------------------|-------------------|-----------------------|--------|
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
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| 11. | Socio Economic Data management Programme | Update data on fuel stations | Municipal Wide | Output | x | x | | | | | | Statistics | MPCU | |
| 12. | Socio Economic Data management Programme | Update data on Telecommunication Mast | Municipal Wide | Output | | x | x | | | | | Statistics | PPD/Budget | |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|------------------------------------------|---------------------------------------------------|----------------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|------------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 13. | Socio Economic Data management Programme | Register all Births and Death in the Municipality | Municipal Wide | Output | x | x | x | x | | | | Birth & Death registry | Central Admin | |
| 14. | Project Monitoring Program | Organize participatory site meetings | Municipal wide | Output | x | x | x | x | 40,000 | | | Works | MPCU | 16.7 |

| Policy Objective: Develop and implement comprehensive and integrated policy, governance and institutional frameworks | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------|----------------|--------|---|---|---|---|--|--------|--|------|---------------|------------|
| 15. | Local Governance Development Programme | Organize Participatory Monitoring and evaluation of programmes and projects | Municipal Wide | Output | x | x | x | x | | 30,000 | | MPCU | Central Admin | 8.2 / 16.6 |
| 16. | Local Governance | Prepare 2022-2025 Medium | City Hall | Output | x | x | x | x | | 70,000 | | MPCU | Central Admin | 16.6 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|----|------------------------------|-----------------------|----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 17 | Development Programme | Term Development Plan | | | | | | | | | | | | |

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| 18. | Local Governance Capacity Development Programme | Assembly Member's Special All. (Mobilization) | Municipal wide | Output | x | x | x | x | | 95,000 | | Central Admin | MPCU | 8.2 / 16.6 |
| 19. | Strengthening Local Decentralization | Prepare 2022 Annual Action Plan | City Hall | Output | | x | x | | | | | MPCU | Central Admin/All Departments | 16.6 |
| 20. | Strengthening Local Decentralization | Prepare 2022 Composite Budget | City Hall | Output | | x | x | | | | | Budget | Central Admin/All Departments | 16.6 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|--------------------------------------|------------------------------------|-----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|-----------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 21. | Strengthening Local Decentralization | Organize National Day Celebrations | City Hall | Output | x | x | x | x | 80,000.00 | | | Central Admin | All Departments | 16 |

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| Policy Objective: Ensure full political, administrative and fiscal decentralization | | | | | | | | | | | | | | |
| 22. | Local Governance Capacity Development Programme | Build capacity of Staff and Assembly members | Assembly | Output | x | x | x | x | | 20,00 0.00 | | Central Administration, | MPCU/ HR | 8.2 /16 .6 |
| 23 | Participatory/inclusive governance | MCE citizenry engagements | Municipal wide | Output | x | x | x | x | | 50,00 0.00 | | Central Admin | Assembly members | |
| GOAL: ECONOMIC DEVELOPMENT: BUILDING AN INDUSTRIALISED, INCLUSIVE AND RESILIENT ECONOMY | | | | | | | | | | | | | | |
| 24. | Agriculture development programme | Organise training programmes for pig farmers, irrigation and poultry farmers proper feeding, hygiene and management, conservation agriculture, IMO technology, food processing and preservation and farmer Field Business School (FFBS) | Municipal wide | Output | x | x | x | x | | | | Agric | Central Admin | 2.3 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 25. | Agriculture development programme | Distribution of coconut seedlings | Municipal wide | Output | x | x | x | x | | | | Agric | Central Admin | 2.3 |
| Policy Objective: Promote the development of selected staples and horticultural crops | | | | | | | | | | | | | | |
| 26. | Agriculture development programme | Collect and collate market data | Municipal wide | Output | x | x | x | x | | | | Agric | Central Admin | 2.3 |
| 27. | Agriculture development programme | Training of FBO's on dynamic and cohesion | Municipal wide | Output | x | x | x | x | | | | Agric | Central Admin | 2/8.5 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
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|-----|--------------------------------------|--------------------------------------------------------------------|------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------|-----|-------|---------------------|------------------|-------|
| 28. | Local Economic Development Programme | Organise farmers day celebration | Kwaku Panfo | Output | | | | x | | | | Agric | Central Admin | 2/8.5 |
| 29. | Business promotion programme | Organize business forum program for businesses in the municipality | Amanfro | Output | | | x | | | | | mpcu | Central admin | 9.2 |
| 30 | Capacity Development Programmes | Supervise registered cooperative societies in the municipality | Municipal wide | output | x | x | x | x | 5,000 | | | Cooperatives | BAC/MPCU | 8.3 |
| 31. | Local Economic Development | Support planting for government flagship programmes | Municipal Wide | Output | x | x | x | x | 52,145.19 | | | Central Admin | Agric Department | 2/8.5 |
| 32 | Tourism improvement programme | Undertake field visit to beaches in the municipality | Selected beaches | Output | | | x | | 4,000.00 | | | Culture and tourism | MPCU | 16 |

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| 33. | Local Economic Development Programme | Acquisition of Land Banks for Commercial, Office and Industrial Use | Municipal Wide | Output | x | x | x | x | 326,100.31 | | | Central Admin | Works | 9.2 |
| 34 | Local Economic Development Programme | Monitor Green skills project for 20 selected communities | Municipal wide | Output | x | x | x | x | | | 150,000 | MPCU | BAC/ENVIRONMENT AGRIC /NADMO | 13.3/8.1 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|--|------------------------------|----------------------|----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |

GOAL: SOCIAL DEVELOPMENT: CREATING AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY

Policy Objective: Enhance Child Protection and Family Welfare services at all levels

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| 35. | Child Rights, Promotion and Protection | Awareness creation on the rights of children, | Municipal wide | Output | x | x | x | x | 80,000.00 | | | Social Welfare/ Comm. Dev't. | MPCU | 5.3 |
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| 36. | Community mobilization | Organize community engagements | Selected communities | Output | x | x | x | x | | | | Social Welfare | MPCU | 8.1 |
| 37. | Health improvement programme | Awareness creation on the rights of children | Selected communities | | x | x | x | x | | | | Social Welfare | MPCU | 8.1 |
| 38 | Gender based violence programme | Organize community sensitization on gender based violence | Selected communities | Output | | x | x | x | | | | Social Welfare | MPCU | 8.1 |
| 39 | Gender based violence programme | Undertake mediation of cases management access, custody | Selected communities | Output | | x | x | x | | | | Social Welfare | MPCU | 8.1 |
| 40 | DOMESTIC VIOLENCE | Organize Sensitization Program on Domestic Violence and Early Child and forced Marriage, Trafficking and other forms of exploitation | | | | x | | | | | | Gender Desk | Social welfare | 5 |

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| 41 | Social intervention programme | Continue the Implementation of the LEAP Programme at the Municipal level | Municipal wide | Output | x | x | x | x | 15,000 | 10,000 | | Social Welfare/Comm. Dev't. | Central Admin | 1/5 |
| 42 | Social intervention programme | Update data on vulnerable groups in the municipality. | Municipal wide | Output | x | x | x | x | 30,000 | 40,000 | | Social Welfare/Comm. Dev't. | Central Admin | 1/5 |
| 43 | Social intervention programmes | Support PWDs in the Municipality | Municipal wide | Output | x | x | x | x | | | | Social Welfare | Central Admin | 10.2 |

| | Programmes and Subprogrammes | Projects/Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|------------------------------|-------------------------------------------------------------|----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 44. | Women empowerment | Organize forum on advocacy for gender equality at workplace | | | | x | x | | 2,500.00 | | | Gender Desk | Central Admin | |

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| 45. | Health Improvement Programme | Organize Forum on the participation of women in leadership at all levels of decision making. | | | | x | x | | | | | Gender Desk | Central Admin | 5 |
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| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 46. | WOMEN IN AGRIC | Train women in backyard farming and the use of plastic containers in producing vegetables. | | | | x | x | | | | | Gender Desk | AGRIC | 5 |

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| 47 | Health Improvement Programme | Organize STIS sensitization programs for pupils from the Basic schools within the Municipality. | | | | x | | | 1,500.00 | | | Gender Desk | MHD | 5 |
| 48 | Health Improvement Programme | Organize sensitization on the Importance of Immunization and Child Welfare Clinic. | Municipal wide | | | | X | | 2,500.00 | | | MHD | Gender Desk | 5 |
| 49 | Education Improvement Programme | Monitor School Feeding activities | Municipal Wide | Output | x | x | x | x | | | | Education Directorate | Central Admin | 4 |
| 50 | Education Improvement Programme | Organize orientation programme for school feeding caterers | Municipal Wide | Output | x | x | x | x | | | | Central Admin | Education Directorate | 4 |

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| 51 | Education Improvement Programme | Support Inter Circuits/District Sports and Culture, MEOC and Circuit Supervisors | Municipal Wide | Output | x | x | x | x | | 118,000 | | Central Admin | MED | 4.5 |
| 52 | Education Improvement Programme | Support S.T.E.I M, BE.CE MOCK and brilliant but needy students | Municipal wide | Output | x | x | x | x | | 10,000 | | Education | MPCU | 4.5 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |

Policy Objective: Ensure sustainable, equitable and easily accessible healthcare services

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| 53. | Health Improvement Programme | Undertake Public Education Campaign against Covid-19 | Municipal Wide | Output | x | x | x | x | 80,000 | | | ISD | Central Admin | 3.3 |
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| 54 | Health Improvement Programme | Organize HIV/AIDS and Hepatitis Screening for pregnant in the Municipality. | Selected youth groups | | | x | x | | | | | Gender Desk | MHD | 5 |
| Policy Objective: Improve access to sanitation | | | | | | | | | | | | | | |
| 55. | Sanitation Improvement Programme | Procure sanitary Tools | Municipal wide | Output | x | x | x | x | 20,000 | | | Procurement | Central Admin | 6.2 |
| 56. | Sanitation Improvement Programme | Acquisition of final disposal site | Municipal Wide | Output | x | x | x | x | 50,000.00 | | | Works Dept. | Central Admin | 6/7/8/9 |
| 57. | Sanitation Improvement Programme | Organise Public Sensitization and dissemination of behavioural change message on door to door registration of refuse collection and prosecution of recalcitrant offenders | Municipal wide | Output | x | x | x | x | 20,000 | | | EHU | GSMA Accredited refuse Contractors and Households | 6.2 / 12.4 |

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| 58. | Sanitation Improvement Programme | Organize Health Education and Promotion of household toilet construction | Municipal Wide | Output | x | x | x | x | 10,000 | | | EHU | Ministry of Sanitation and water Resources | 6.2 / 12.4 |
|-----|----------------------------------|--------------------------------------------------------------------------|----------------|--------|---|---|---|---|--------|--|--|-----|--------------------------------------------|------------|

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|--------|-------|-----------------------|--------------------------------------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 59. | Sanitation Improvement Programme | Organise School environmental health/hygiene inspection visits and Fumigation of Health facilities, Public toilets, Public drains and sanitary sites | Municipal wide | Output | x | x | x | x | | 8,000 | | EHU | Ghana Education Service | 3.9 |
| 60. | Sanitation Improvement Programme | Conduct routine public places inspection | Municipal wide | Output | x | x | x | x | | | | EHU | Ministry of Sanitation and water Resources | 3.9 |
| 61 | Sanitation Improvement Programme | Review programmes and activities to update the MESSAP | GSMA | Output | x | x | x | x | | 25,000 | | EHU | Ministry of Sanitation and water Resources | 3.9 |

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| 62. | Sanitation Improvement Programme | Implement UNICEF-WASH Programme | Municipal wide | Output | | | | x | | | | EHU | Central Admin | 3.9 |
| 63 | Sanitation Improvement Programme | Burial of pauper | | Output | | | | x | | 5,000 | | EHU | Ghana Police/ Ghana Health Service | 3.9 |
| 64. | Community Water improvement programme | Extension of Water Services | Amanfro, Bortianor and Dunkon | output | x | x | x | x | 260,000 | | | Works | Procurement | 6.1 |

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 65 | Climate Change Combat and Resilience Programme | Plant trees in selected schools and Hospitals in the Municipality | Municipal wide | Output | | x | x | | | | | NADMO | Central Admin | 4/8 /12 |

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| 66. | Disaster Planning and Preventive Action Programme | Undertake Disaster Awareness creation and prevention | Municipal wide | Output | x | x | x | x | | | | NADMO | Central Admin | 13.1 |
|-----|---------------------------------------------------|------------------------------------------------------|----------------|--------|---|---|---|---|--|--|--|-------|---------------|------|

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
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| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 67. | Disaster Planning and Preventive Action Programme | Undertake post disaster data collection | Municipal wide | Output | x | x | x | x | | | | NADMO | Central Admin | 13.1 |
| 68 | Climate Change Combat and Resilience Programme | Undertake plant propagation | City Hall | Output | x | x | x | x | | | | Parks and Gardens | MPCU | 13.3/8.1 |
| 69 | Infrastructure maintenance | Dredging & Desilting drains | Municipal wide | output | x | x | x | x | | 100,000.00 | | Urban Roads | Central Admin | 11.2 |

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| 70 | Education Improvement Programme | Supply 850 dual and 1000 mono desks for schools in the municipality | Municipal wide | Output | x | x | x | x | 150,000.00 | | | Central Admin | MED | 4 |
| 71. | Local Governance Capacity Development Programme | Complete Residence MCE | Tuba | Output | x | x | | | | 417,413.74 | | Works | Central Admin. | 16.a |
| 72. | Local Governance Capacity Development Programme | Complete Residence MCD | Tuba | Output | x | x | | | | 417,413.74 | | Works | Central Admin. | 16.a |

SPATIAL DEVELOPMENT: BUILDING SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT

Policy Objective: Establish Ghana as a Transportation Hub for the West African Sub-Region

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| 73. | Roads Infrastructure Programme | spot improvement /feeder Roads. | Municipal wide | Output | x | x | x | x | 250,000.00 | | | Urban roads | MPCU | 11.2 |
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| 74 | Transport management | Sensitization of driver unions on road safety | Danchira | Output | x | x | x | x | | | | transport | MPCU | 8.1/ 13 |
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Policy Objective: Develop and implement a national digital system for property identification

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|-------------------------------------------------|----------------------------------------------------|----------------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 75. | Spatial Planning Capacity Improvement Programme | Supply and install House Numbers and Street Sinage | Municipal wide | Output | x | x | x | x | 149,044.22 | | | PPD | Central Admin | 11.3 |

Policy Objective: Enhance inclusive and equitable access to, and participation in education at all levels

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|-----|---------------------|-------------------------------------------------------------------------------------|--------------|--------|---|---|---|---|---------|--|--|-------|-----|---|
| 76. | Access to education | Continuation & Completion of 1 No. 3 unit classroom block with Ancillary facilities | Avornyok ope | Output | x | x | x | x | 184,000 | | | Works | MED | 4 |
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|-----|---------------------|-----------------------------|-----------|--------|---|---|---|---|------------|--|--|------------|-----|---|
| 77. | Access to education | Construction of 1No. 3 Unit | Kokrobite | Output | x | x | x | x | 160,799.60 | | | Works Dept | MED | 4 |
|-----|---------------------|-----------------------------|-----------|--------|---|---|---|---|------------|--|--|------------|-----|---|

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|-------------------------------------------|--------------------------------------------------------------------------|----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| | | Classroom Block | | | | | | | | | | | | |
| 78. | Security Improvement Program | Construction of Divisional Police Headquarters with Ancillary Facilities | Tuba | Output | x | x | x | x | 273,899.69 | | | Works | Central Admin | 16 |
| 79. | Recreational and socio cultural programme | Construction of Community Centre | Amanfro | Output | x | x | x | x | 530,628.10 | | | Works | MPCU- | 11 |

| | | | | | | | | | | | | | | |
|-----|------------------------------|-------------------------------|------------|--------|---|---|---|---|--|--|--|-------------|---------------|-----|
| 80. | Health Improvement Programme | Construction of CHPS compound | Fakyenek o | Output | x | x | x | x | | | | Works Dept. | Central Admin | 3.8 |
|-----|------------------------------|-------------------------------|------------|--------|---|---|---|---|--|--|--|-------------|---------------|-----|

| | Programmes and Subprogrammes | Projects/ Activities | Location | Outcome /impact Indicator | Time frame (Quarterly) | | | | Indicative Budget | | | Implementing Agencies | | SD G's |
|-----|------------------------------|---------------------------------------------------------|----------|---------------------------|------------------------|-----------------|-----------------|-----------------|-------------------|-----|-------|-----------------------|---------------|--------|
| | | | | | 1 ST | 2 nd | 3 RD | 4 TH | GoG | IGF | Donor | Lead | Collaborating | |
| 81. | Health Improvement Programme | Construction of CHPS compound | Domeabra | Output | x | x | x | x | | | | Works Dept. | Central Admin | 3.8 |
| 82. | Health Improvement Programme | Construction of 2 Bedroom Semi-detached Nurses Quarters | Tuba | Output | x | x | x | x | 425,520.50 | | | Works Dept. | Central Admin | 3/8 |

Policy Objective: Diversify and expand the tourism industry for economic development

| | | | | | | | | | | | | | | |
|----|----------------------------|----------------------------------------------------------------------|----------|--------|---|---|---|---|--|----------------|--|-------|------|----------------|
| 83 | Local Economic Development | Construction of 3No. Summer Huts for Flower City & Recreational Park | Danchira | Output | x | x | x | x | | 189.3 19.40 | | Works | MPCU | 8.1 / 13 |
|----|----------------------------|----------------------------------------------------------------------|----------|--------|---|---|---|---|--|----------------|--|-------|------|----------------|