



GA SOUTH MUNICIPAL ASSEMBLY
NGLESHIE AMANFRO



REVISED 2023 ANNUAL ACTION PLAN



A total activity of 123 programmes and projects of 2023 Annual Action Plan was earmarked for implementation for the year 2023. Our goal is to ensure the effective and efficient delivery of services to the citizens of our Municipality, As of June this year, various departments and units have been diligently working towards the successful implementation of these programs and projects. These are as follows;

Central Administration

- ❖ Implementation of local area network infrastructure (LAN)
- ❖ Capacity building training programmes for staff
- ❖ Organization of statutory meetings/Seminars/Conferences
- ❖ Monitoring of physical projects
- ❖ Inter sectoral Mid-Year Review Meeting

Environmental Health Unit

- ❖ Screening and certification of One Thousand, Six Hundred and Sixty-Four (1,664) Food Vendors
- ❖ Organisation of monthly clean-up exercises in communities within the Municipality (Ashalaja, Domeabra Amanfro etc)
- ❖ Fumigation of Public places (Galilea Public Toilet and Central Refuse Container)

Department of social welfare and community development

- ❖ Supported Persons with Disabilities (PWDs) in the municipality by providing them with fees support, assistive device and medical support,
- ❖ Gender mainstreaming activities in terms of public sensitization on gender violence and skills training,
- ❖ implementation of the LEAP programme and child protection,

Agric Department

- ❖ Administration of vaccines to five hundred (500) poultry birds,
- ❖ Training of 205 persons on catfish farming in collaboration with the Ministry of Food and Agriculture , A total of forty (40) persons have benefitted from the pass on the gift piggery projects
- ❖ Training of Two hundred and five farmers on the use of farm tools and organic farming under the JICA program
- ❖ Low recorded cases of fall army worm invasion due to sensitization on early, detection of fall army worm as well as fall army worm control.
- ❖ Partnered with Trisolace Company Limited to train a total of 36 beneficiaries on snail production and nine physical projects are ongoing and at various stage of completion

Physical projects

A total of eight (8) physical projects from various sources of funding earmarked for implementation are currently being implemented and are at various levels of completion. However, it is essential to note that most of the on-going projects are funded by DACF and it could be attributed to the performance of some contractors in execution of awarded projects, inadequacy and delay in release of the funds from the central Government to the Assembly. Hon presiding member, the implication of the unstable release of funds will have implication on meeting the project timelines which might lead to project delay and abandonment and by extension depriving the beneficiaries of the benefits of these projects. Details of the projects are in the table below.

s/n	Project Description	Source of Funding	Date of Award	Expected Date of Completion	Implementation Status	Remarks
1	Construction Of Single Storey Mother & Child Ward at Obom	DACF/RF G	30/08/22	15/04/22	100% completed	Yet to hand over to beneficiary

2	Construction Of Divisional Police Headquarters	DACF/RF G	3/8/2020	25/01/2021	100% complete d	Hand over beneficiary
3	Construction of female ward at Amanfro Polyclinic				70% complete d	
4	Construction Of 5-Bed Maternity Ward At Kokrobite	MPs CF	17/02/22	15/03/22	100% complete d	Yet to hand over to beneficiary
5	Construction Of Chps Compound At Domeabra	DACF	4/7/2019	27/11/19	100% complete d	Yet to hand over to beneficiary
6	Construction Of Chps At Fankyeneko	DACF	04/07/19	27/11/19	100% complete d	Yet to hand over to beneficiary
7	Construction Of 2 Unit Classroom Block At Bortianor	DACF/RF G	24/02/22	26/06/2022	100% complete d	Yet to hand over to beneficiary
8	Construction Of 2 Storey 6 Unit Classroom Block At Ashalaja	DACF	4/3/22	27/08/22	60% complete d	

CHALLENGES

Hon. Presiding Member, I would like to draw your attention to the challenges we have encountered in the implementation of the 2023 Annual Action Plan, particularly as of June of this year. It is with a sense of responsibility that I inform this august assembly that we

have faced financial constraints in executing the programs and projects outlined in the plan. As of June 2023, only 40% of the activities earmarked for implementation, specifically 49 out of 123, have been successfully carried out. This is in stark contrast to the progress made in the previous year, as 60 activities out of 114 had been completed by the same mid-year in 2022.

The primary reason for the low implementation of the Annual Action Plan is the underperformance of our revenue inflow from various sources, notably the Internally Generated Funds (IGF) and Government statutory funds, including the District Assembly Common Fund (DACF) and grants from the Government of Ghana and other development partners releases.

As of June 2023, the actual revenue realized from IGF was One Million Six Hundred and Twenty-Nine Thousand Two Hundred and Thirty-Six Cedis Thirty-One Pesewas (GHS 1,629,236.31), representing only 34.30% of our targeted IGF revenue for the year of Four Million Seven Hundred and Fifty Thousand Cedis (GHS 4,750,000.00). Similarly, the actual grants revenue amounted to Four Million Four Hundred and Thirty-Six Thousand Three Hundred and Forty-Six Cedis Ninety-Three Pesewas (GHS 4,436,346.93), which is 23.65% of the targeted amount of Eighteen Million Seven Hundred and Fifty-Eight Thousand Seven Hundred and Thirty-Four Cedis Forty-Eight Pesewas (GHS 18,758,734.48) for the year. In total, our revenue generated by June this year stood at Six Million Sixty-Five Thousand Five Hundred and Eighty-Three Cedis Twenty-Four Pesewas (GHS 6,065,583.24), representing only 25.80% of our overall revenue target.

This revenue shortfall poses challenges in achieving the targeted annual action plan implementation of at least 90%, as stipulated by the National Development Planning Commission (NDPC) and the District Performance Assessment Tool (DPAT) and by extension a detrimental effect on the citizens and their access to essential services.

To ensure that we meet our responsibilities, we have undertaken a review of the 2023 Annual Action Plan. The revised plan is grounded in five key factors:

- ❖ Delay and Inadequate Release of Central Government Statutory Funds (DACF & GOG)
- ❖ Low IGF generation target
- ❖ Utilization of DPAT VI allocation
- ❖ Implementation of the 2023 MMDCE/MMDCD Performance Contract indicators
- ❖ Achieving at Least 90% Implementation of the Annual Action Plan (NDPC & DPAT Requirement)

Hon. Presiding member, the initial total activity of One Hundred and Twenty-Three (123) have been reviewed to a total of One Hundred and seven (129) activities. The revised plan focuses on the various sectors, including Education, Health, Road Transport and Safety, Agriculture, Local Economic Development, Security, Social Protection, and Environment and climate change adaptation and mitigation.

Hon. Presiding member permit me to conclude that the revised will yield significant and positive impacts on the citizenry within the Municipality

In accordance with the Local Governance Act 2016 (936), the National Development Planning (System) Act 1994, Act 480 and the National Development Planning Regulation, 2016 (L.I.2232), I humbly move for the discussion and approval of the revised 2023 Annual Action Plan.

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	

Governance, Corruption And Public Accountability

Administration

1.	Local Governance Capacity Development	Administrative support programmes	Office, facilities, supplies and accessories	City Hall	x	x	x	X	420,000.00					x	Central Admin	Procurement	16 \ 8.5
2.	Local Governance Capacity Development	Administrative support programmes	Procurement of Office equipment and training and office materials	City Hall	x	x	x	X		500,000.00				x	Central Admin	Procurement	16 \ 8.5
3.	Local Governance Capacity Development	Administrative support programmes	Insurance for Official vehicles	City Hall						60,000.00					Central Admin	Procurement	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
4.																	
5.	Local Governance Capacity Development	Administrative support programmes	Procurement workstation for staff	City Hall					90,450.00						Central Admin	Procurement	16 \ 8.5
6.	Local Governance Capacity Development	Administrative support programmes	Implementation Of Local Network Infrastructure (LAN)	City Hall	x Area	x	x	X	32,000.00					x	Central Admin	Procurement	16 \ 8.5
7.	Local Governance Capacity Development	Administrative support programmes	Undertake Operation and Maintenance and office Building	City Hall	x	X	x	X	88,000.00	20,000.00				x	Central Admin	All Departments	8.2/ 16.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
8.	Local Governance Capacity Development	Administrative support programmes	Repairs of residential Buildings							20,000.00						Works	Central Admin	
9.	Local Governance Capacity Development	Administrative support programmes	Maintenance of public places (schools and CHPS Compound)						90,000.00							Works	Central Admin	
10.	Local Governance Capacity Development	Administrative support programmes	Maintenance and repairs of official vehicles							580,000.00						Works	Central Admin	
11.	Local Governance	Administrative support	celebration of national							100,000.00						Central Admin	ISD	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	Capacity Development	programmes															
12.	Local Governance Capacity Development	Administrative support programmes	Procurement of Work station for staff	City Hall	x	x	x	x	90,450.00					x	Central Admin		8.2/16.6
13.	Local Governance Capacity Development	Administrative support programmes	Undertake comprehensive insurance of official vehicles	City Hall	x	x	x	x		100,000.00				x	Transport	Central Admin	8.2/16.6
14.	Local Governance Capacity Development	Administrative support programmes	Organize Town Hall/community meetings	Municipal wide	x		x		85,000.00					x	MPCU	Central Admin	16.7
15.	Local Governance Capacity Development	Administrative support programmes	Organize health screening		x	x	x	x			10,000.00			x	HR	Central Admin	8.2/16.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			for all staff														
16.	Local Governance Capacity Development	Administrative support programmes	Quarterly monitoring of staff	City Hall	x	x	x	x		5,000.00				x	HR	Central Admin	8.2/16.6
17.	Local Governance Capacity Development	Administrative support programmes	Training on project management and contract administration	City Hall							10,000.00				HR	Central Admin	
18.	Local Governance Capacity Development	Administrative support programmes	PowerPoint presentation and infographics	City Hall							5,000.00				HR	Central Admin	
19.	Local Governance	Administrative support	Training of								4,779.00				HR	Central Admin	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	Capacity Development	programmes	Assembly Members on local Government System														
20.	Local Governance Capacity Development	Administrative support programmes	Training on local government service and protocols	City Hall	x	x	x	x		10,000.00				x	HR	Central Admin	8.2/16.6
21.	Local Governance Capacity Development	Administrative support programmes	Online services renewal and Acquisition of website	City Hall	x	x	x	x	7,000.00				x		Central Admin	MIS	16 \ 8.5
22.	Local Governance Capacity Development	Administrative support	Procure and Install 100KVA	City Hall	x	x	x	x	197,550.00				x		Central Admin	Procurement	16 \ 8.5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
		programmes	plant for office														
23.	Local Governance Capacity Development	Administrative support programmes	Furnishing of Obom and Domebra Zonal Council	Obom/Domebra					156,600.00						Procurement	Works	
24.	Local Governance Capacity Development	Administrative support programmes	Procure 1 No. Laptop for physical planning department	City Hall	x	x	x	x		10,000.00			x		Central admin	Finance	16 \ 8.5
25.	Local Governance Capacity Development	Administrative support programmes	Purchase of megaphone for	City hall	x	x	x	x				5,000.00	x		Central Admin	Information Service	16 \ 8.5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			outdoor activities												Department		
26.	Local Governance Capacity Development	Administrative support programmes	Procure 1 No. 15 Seater bus for revenue mobilization	City Hall	x	x	x	x		460,000.00			x		Central Admin	Finance	8.2/16.66
27.	Local Governance Capacity Development	Administrative support programmes	Fabrication and decoration 1No. 20Ft X 20ft 20 Canopy for Marriage							50,000.00					HR	Administration	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
28.			Procurement of 100 No. Plastic Chairs for Rentals							50,000.00						HR		
29.	Socio Economic Data management Programme	Administrative support programmes	Organize sensitization and registration on Birth and Deaths registration	Selected Communities		x	x	x	6,000.00						x	Birth & Death registry	Central Admin	
Implementation, Monitoring And Evaluation																		

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
30.	Local Governance Capacity Development	Revenue improvement programme	Valuation of Properties and Data Collection	Municipal Wide	x	x	x	x	60,000.00	155,000.00				x	PPD	Central Admin	
31.	Local Governance Capacity Development	Revenue improvement programme	Validation of administrative data and revenue data	Municipal Wide	x	x	x	x		11,000.00				x	Statistics	Central Admin	
32.	Local Governance Capacity Development	Project & programme implementation, monitoring	Organize Programmes/Projects Monitoring	Municipal Wide	x	x	x	x	100,000.00					x	Central Admin	ALL Departments	8.2/ 16.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
		ng and evaluation	ng and evaluation															
33.	Local Governance Capacity Development		Preparation of 2024 Annual Action Plan	City Hall			x		20,000.00					x	Planning	Central Admin/ All Departments	16.6	
34.			Preparation of 2022-2025 MTDP						50,000.00						Planning	Central Admin		
35.	Local Governance Capacity Development		Preparation of 2023 Quarterly and Annual Progress reports	City Hall	x	x	x	x		10,000.00					x	Planning	Central Admin	16.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
36.	Local Governance Capacity Development	Project & programme implementation, monitoring and evaluation	Preparation of 2024 composite budget and programme based budget	City Hall	x	x	x	x		80,000.00				x	Budget	Central Admin	16.6
37.	Local Governance Capacity Development	institutional collaborations	Undertake intersectoral Stakeholders Mid-Year Review Meeting	City Hall			x			10,000.00				x	Central Admin	Agency / departments	
SOCIAL DEVELOPMENT																	
Child Protection																	
38.	Child protection and family welfare	Child protection and family	Implement child rights,	Municipal wide	x	x	x	x	5,000.00	1,120.00		6,195.00		x	SW&C D	Central Admin	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	improvement programme	welfare support	promotion and protection activities in the municipality														
39.	Child protection and family welfare improvement programme	Child protection and family welfare support	Organize inter sectoral review meetings for 13 stakeholders ISSOPs and case management		x	x	x	x				5,000.00			SW&CD	Central Admin	
40.	Child protection and family welfare improvement programme	Child protection and family welfare support	Undertake monitoring,	Municipal wide	x	x	x	x		1600.00		1,120.00		x	SW&CD	Central Admin	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			registration and creation of database on Day Care Centers and NGOs														
41.	Child protection and family welfare improvement programme	Child protection and family welfare support	Conduct Social Enquiry reports (SER) for children in need of care and protection	City Hall	x	x	x	x		800.00		800.00		x	SW&CD	Central Admin	
42.	Child protection and family welfare	Child protection and family	Organize community	Selected communities	x	x	x	x				13,400.00		x	SW&CD	UNICEF	5.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	improvement programme	welfare support	engagement on child neglect, child trafficking, child labour														
Social Protection																	
LEAP IMPLEMENTATION																	
43.	Poverty Profiling and Assistance Programme	Poverty Profiling and Assistance	Continue the implementation of social protection interventions (LEAP Implementation)	Municipal wide	x	x	x	x		800.00				x	SW&CD	Central Admin	1/5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			Committee)														
PWDS SUPPORT																	
44.	Disability Support Programme	Health care support	Support the vulnerable and disadvantaged to access good health care	Municipal wide	x	x	x	x		500.00		500.00		x	SW&CD	Central Admin	1/5
45.	Social protection programmes	Vulnerability empowerment programme	Update data on vulnerable groups in the municipality	Municipal wide	x	x	x	x		700.00		420.00		x	SW&CD	UNICEF/central ADMIN	1/5
46.	Social protection programmes	Vulnerability empowe	Procure items and working	Municipal	x	x	x	x	200,000.00					x	SW&CD	Central Admin	1/5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
		ment programme	tools for Pwds in the municipality														
Community Engagement																	
47.	Adult literacy programme	Adult education programme	Organize adult education, skills training and home science activities in 10 communities	Selected Communities	x	x	x	x		980.00		980.00		x	SW&C D	Central admin	1/5
GENDER MAINSTREAMING																	
Gender Based Violence Programmes																	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
48.	Gender and women programme	Women Empowerment	Carry out sensitization on gender Based Violence and community profiling in 10 communities	Selected Communities	x	x	x	x		2,400.00		1800.00		x	SW&CD	Gender Desk	5
49.	Gender and women programme	Women Empowerment	Raise community awareness on women's right and channels for reporting violence	Selected communities	x	x	x	x		4,500.00				x	SW&CD	Gender Desk	5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
50.	Gender and women programme	Women Empowerment	Organize school engagement on sexual and gender-based violence, child marriage, teenage pregnancy and adolescent reproductive health for pupils in the municipality	Selected schools in the municipality	x	x	X	x				5,950.00		x	SW&CD	UNICEF	5.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
51.	Gender and women programme	Women Empowerment	Organized 1 NO. Forum for 70 Women in New and Potential Start-Up with Business Incubation and ICT skills	Selected Women within the municipality		x	x			2,500.00				x		Gender Desk	BAC	5
52.	Gender and women programme	Women Empowerment	Organized 2 NO. Forum to	Selected Beneficiaries		x	x		4,000.00					x		Gender Desk	Central Admin	5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			empower women in leadership skills at all levels in decision making in political, economic and public														
53.	Gender and women programme	Women Empowerment	Organize sensitization programs on sexual and	Basic schools within the Municipality		x	x			3,720.00			x		Gender Desk	Health	5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			reproductive health and rights														
54.	Gender and women programme	Women Empowerment	Organize breast cancer awareness and health screening	Selected Beneficiaries				x		5,630.00			x		Gender Desk	Health	5
55.			Build Capacity Building of						10,000.00						Human Resource	Central Administration	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			Gender Desk Officer														
56.	Gender and women programme	Women Empowerment	Celebration of international women's day				x		4000.00	5,630.00			x		Gender Desk	Health	5
HIV/AIDS Management																	
57.	Health Improvement Programme	HIV/AIDS prevention	Celebrate World AIDS Day	City Hall			X		8,250.00			8,250.00		x	Central Admin	Health Directorate	3.3
58.	Health Improvement Programme	HIV/AIDS prevention	Organize 4 No. MAC meetings	Assembly Hall		x						10,400.00		x	Central Admin	Health Directorate	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
59.	Health Improvement Programme	HIV/AIDS prevention	Public sensitization on HIV/AIDS	City Hall			X					1,000.00		x	Central Admin	Health Directorate	3.3
60.	Health Improvement Programme	HIV/AIDS prevention	Organize 3 No. sensitization visit in schools/churches / communities	Municipal Wide		x						13,950.00	x		Central Admin	Health Directorate	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
61.	Health Improvement Programme	HIV/AIDS prevention	Organise and monitor HIV/AIDS Testing at all entry points	Municipal Wide			x	x				4,050.00	x		Central Admin	Health Directorate	3.3
62.	Health Improvement Programme	HIV/AIDS prevention	Support to person living with LHIV	Municipal Wide	x	x	x	x				4,500.00		x	Central Admin	Health Directorate	3.3
63.	Tourism	Art and culture	Support for Homowo festival celebration	Municipal Wide			x			50,000.00				x	Central Admin	Centre for national 'Culture	
HEALTH																	
64.	Health Improvement Programme	health care	Training of Disease	City Hall	x	x	x	x	5,500.00				x		Health Directorate	Central Admin	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
		services delivery	Control officers/community health nurses on proper stock management and vaccine estimation															
65.	Health Improvement Programme	health care services delivery	Organize integrated onsite and training supportive supervision (OTTS) on malaria	Municipal wide	x	x	x	x	4,500.00							Health Directorate	Central Admin	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			and EPI activities in all Public facilities														
66.	Health Improvement Programme	Malaria Prevention	Malaria prevention	Municipal wide	x	x	X	x	39,150.00					x	Health Directorate	Central Admin	3.3
67.	Health Improvement Programme	health infrastructure	Construction of Mother & Child Ward	Obom	x	x	X	X			633,954.81			x	Works	MHD	3.8
68.	Health Improvement Programme	health infrastructure	Construction of Upper Floor of Mother	Amanfro Polyclinic	x	x	X	X	208,159.95					x	Works	MHD	3.8

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
69.	Health Improvement Programme	health infrastructure	Continuation & Completion of Construction of CHPS compound	Fakyenekoro	x	x	X	X	96,570.00						x	Works	MHD	3.8
70.	Health Improvement Programme	health infrastructure	Construction of CHPS compound	Domeabra	x	x	X		85,913.40						x	Works	MHD	3.8
Education																		

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
71.	Education Improvement Programme	Education support	Organize and Monitor Municipal Mock Examination	Municipal Wide	x	x	X	x	10,000.00					x	MED	Central Admin	4.5
72.	Education Improvement Programme	Education support programme	Monitor 2023 Basic Education Certificate Examination	Municipal	x	x	X	x	10,000.00					x	Central Admin	MED	4.5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			ion (B.E.C.E)														
73.	Education Improvement Programme	Education support programme	Support My First Day at School	Municipal wide			X		26,600.00						Central Admin	MED	4.5
74.	Education Improvement Programme	Education support programme	Support brilliant but needy students in the municipality	Municipal wide	x	x	X	x	50,000.00					x	Central Admin	MED	4.5
75.	Education Improvement Programme	Education support	Support for	Municipal wide	x	x	X	x	10,000.00					x	Central Admin	MED	4.5

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
		programme	Science technology Innovation and Education (STIE)														
76.	Education Improvement Programme	Education infrastructure	Construction of 2 Story Six (6) Unit Classroom Block	Ashalaja	x	x	X	x	320,269.03					x	Works	Central Admin	4
	Education Improvement Programme	Education infrastructure	Construction of 2 Unit Classroom Block	Bortianor	x	x	X	x	20,228.86					x	Works	Central Admin	4

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	Education Improvement Programme	Education infrastructure	Construction of community centre fence wall	Amanfro					60,000.00						Works	Central Admin	
	Education Improvement Programme	Education infrastructure	Supply 650 dual and 500 Mono Desk	Municipal Wide							726,270.00				Procurement	Education	
ECONOMIC DEVELOPMENT																	
Agricultural Development																	
77.	Agricultural development programme	Crops and Livestock Development	Sensitize 50 poultry farmers on avian Influenza	Municipal Wide	x	x	X	x	3,000.00			1,540.00 790.00	x		Agriculture department	Central Admin	1.1/ 8.1/ 9.2/ 12.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
78.	Agricultural development programme	Crops and Livestock Development	Collaborate with researchers to distribute improved tomato seeds	Selected farmers	x	x	X	x				1,322.5	x		Agric department	Central Admin	1.1/ 8.1/ 9.2/ 12.6
79.	Agricultural development programme	Extension Services and value addition support programme	Carry out routine disease surveillance in the municipality by the end of 2023	Municipal Wide				x				3,050.00		x	Agric department	Central Admin	1.1/ 8.1/ 9.2/ 12.6
80.	Agricultural development programme	Extension Services and value addition support	Demonstration of drought resistance	Municipal Wide	x	x	X	x				1,122.5	x		Agric	Central Admin	1.1/ 8.1/ 9.2/ 12.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
		programme	varieties of maize to farmers with GAP														
81.	Agricultural development programme	Extension Services and value addition support programme	Conduct demonstration on snail production for 20 women	Municipal wide	x	x	X	x				7,275.00	x		Agric Department	Central Admin	1.1/8.1/9.2/12.6
82.	Agricultural development programme	Extension Services and value addition support programme	Train 40 pig farmers on low cost feed formulation	Municipal wide	x	x						1,057.50	x		Agric Department	Central Admin	1.1/8.1/9.2/12.6
83.	Agricultural development programme	Extension Services and value	Sensitive 30 farmers	Municipal wide	x	x	x	x				1,800.00	x		Agric Department	Central Admin	1.1/8.1/

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
		addition support programme	on early detection and prevention of fall army worm														9.2/12.6
84.	Agricultural development programme	Extension Services and value addition support programme	Conduct demonstration on mushroom farming for 20 women	Municipal wide	x	x	x	x				7,525.00	x		Agric Department	Central Admin	1.1/8.1/9.2/12.6
85.	Agricultural development programme	Extension Services and value addition support programme	Conduct one mass Rabies vaccination	Municipal wide	x	x	X	x	35,000.00				x		Agric Department	Central Admin	1.1/8.1/9.2/12.6
86.	Agricultural development programme	Extension Services and value addition	Support TED/MAG	Municipal wide	x	x	x	x					x		Agric Department	Central Admin	1.1/8.1/

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
		support programme	training session for staff														9.2/12.6
87.	Agricultural development programme	Extension Services and value addition support programme	Organise homes and Farm visits	Municipal Wide	x		x						x	Agric	Central Admin		1.1/8.1/9.2/12.6
88.	Agricultural development programme	Capacity development	Training on Web based Reporting system under MAG	City Hall	x				900.00				x	Agric	Central Admin		1.1/8.1/9.2/12.6
89.	Agricultural development programme	Crops and Livestock Development	Strengthen 15 FBOs on group dynamic and cohesion			x	x						x	Agric	Central Admin		1.1/8.1/9.2/12.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
90.	Agricultural development programme	Crops and Livestock Development	Procure and Distribute Coconut Seedlings to 100 beneficiaries						13,000.00							Agric	Central Admin	1.1/ 8.1/ 9.2/ 12.6
91.	Capacity Development Programmes	Cooperatives management	Educate the communities on the importance of cooperative registration	Selected communities	x	x	X	x	3,000.00						x	Department of cooperatives	BAC/Central Admin	8.3
92.	Capacity Development Programmes	Cooperatives management	Conduct Monthly Visit of registered	Selected communities	x	x	X	x	5,000.00						x	Department of cooperatives	AGRIC	8.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			d cooperative societies														
93.	Agricultural development programme	Agricultural support programme	Organize farmers day celebration				x	120,000.00					x	Agric department	Central Admin	1.1/8.1/9.2/12.6	
94.	Agricultural development programme	Agricultural support programme	Regulator standards training for 50 Agro Processors					5,500.00						BAC	Central Admin		
Local Economic Development																	
95.	Local Economic Development Programme	capacity development of MSMEs	Organise business forums	Municipal wide	x		x	5,500.00					x	BAC	Central Admin		
96.	Local Economic	capacity improve	Organise E-	City Hall			x	6,000.00				x		BAC	Central Admin	68.3	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	Development Programme	ment of MSMEs	commerce and Digitalization, creativity and innovation training for 50 MSEs														
97.	Local Economic Development Programme	capacity improvement of MSMEs	Business Counseling and Extension Services	Municipal Wide	x	x	x	x	6,000.00					x	BAC	Central Admin	8.3
98.	Local Economic Development Programme		Extension of power supply to Lorlonyo gari	<i>Lorlonyo</i>	x	x	x	x	30,000.00				x		Agric Department	Central Admin	1.1/ 8.1/ 9.2/ 12.6

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
			processors															
99.	Local economic development	Transport infrastructure	Construction of Lorry Park (Phase I)	Ashalaja	x	x	x	x			286,785.69			x		Works	Central Admin	
100.	Local economic development	Transport infrastructure	Acquisition of Landbanks	Municipal Wide					320,000.00							PPD	Central Admin	
Environment/Sanitation																		
101.	sustainable environmental sanitation services	Community Water and Sanitation Improvement Programme	Evacuation of refuse and solid waste	City Hall	x	x	x	x	150,000.00	50,000.00					x	EHU	Central Admin	6.2

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
102.	Sanitation Management	Community Water and Sanitation Improvement Programme	Acquisition of final disposal site	Municipal Wide	x	x	x	x	200.00 0.00				x		EHU	Central Admin	6/7/8 /9
103.	Sanitation improvement programme	Waste management	Acquire land for waste transfer station	Municipal Wide	x	x	x	x	100.0 00.00				x		Central Admin	EHU	
104.	Sanitation improvement programme	Waste management	Procure central containers	City Hall			x		80,00 0.00				x		Central Admin	EHU	
Emergency Preparedness Including Covid-19																	
105.	Health improvement	Covid-19 management	Undertake Public	Municipal Wide	x	x	x	x	18,000 .00					x	Health Directorate	ISD/Central Admin	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
			Education Campaign on Covid-19/ clean up exercises and early ANC, delivery and PNC services														
106.	Disaster Preparedness	Communication strategy	Undertake community awareness alerts and warning	Communities close to the weija dam and its downstream		x	x		10,000.00				x		Central Admin	GWCL	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
			s on the Weija Dam Spillage															
107.	Disaster Preparedness	Materials	Procurement and Provision of materials to affected disaster persons	Municipal wide			x	x	100,000.00						x	NADMO	Central Admin	3.3
108.	Disaster Preparedness	Post Disaster	Undertake post disaster assessment	Municipal wide		x	x	x	5000.00						x	NADMO	Central Admin	3.3
109.	Disaster Preparedness		Celebration of world	Municipal wide				x							x	NADMO	Central Admin	3.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
			Disaster Day															
Climate Change Adaptation And Resilience																		
110.	Infrastructure maintenance	Drainage improvement programme	Drains /desilting / Dredging	Municipal wide	x	x	x	x	300,000.00					x		Urban Roads	Central Admin	
111.	Climate Change Combat and Resilience Programme	Climate Adaptation	Tree Planting in selected, schools and private/public institutions	Selected Hospitals and schools			x		10,000.00						x	Central Admin	Parks and Gardens	13.1
112.	Climate Change Combat and Resilience Programme	Climate Adaptation	Sensitization on protection and management on	Municipal wide				x		5000.00				x		MPCU	Nadmo	13.1

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
			mangrove at the Densu Estuary															
113.	Climate Change Combat and Resilience Programme	Climate Adaptation	Sensitization program on Climate change and geological issues	Municipal wide				x		10,000.0				x	NADMO	MPCU	13.1	
Human Settlements Planning																		
114.	Settlement Management	Spatial Planning Capacity Improvement Programme	Conduct House Numbering/Street-Naming	Brigade	x	x	x	x	100,000.00					x		PPD	Central Admin	11.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
115.	Settlement Management	Spatial Planning Capacity Improvement Programme	Prepare local plans	Ashalaja (Sector 1-3) Tuba/Lan gma	x	x	x	x	111,000.00				x		PPD	Central Admin	11.3
116.	Settlement Management	Spatial Planning Capacity Improvement Programme	Prepare local plans for Government lands	Ngleshie Amanfro (Brigade & Iron City)	x	x	x	x	185,000.00				x		PPD	Central Admin	11.3
Road Transport																	
117.	Infrastructure maintenance	Urban Road Infrastructure	spot improvement	Municipal Wide	x	x	x	x		40,000.00			x		Urban roads Department	Central Admin	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
		provision																
118.	Infrastructure maintenance	Urban Road Infrastructure provision	Maintenance of Urban/Federal Roads	Municipal Wide	x	x	x	x	532,634.17						x	Urban roads Department	Central Admin	
Road Safety																		
119.	Transport management	Road safety management	Organize meeting with Transport Operators	City Hall	x	X	x	x		6,150.00				x		Transport	Central Admin	8.1/13
120.	Transport management	Road safety management	Organize sensitization on road safety	Municipal wide	x		x			3,500.00				x		Transport	NRSA	8.1/1.3

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
121.	Transport management	Road safety management	Station-based issuance of Vehicle stickers/ Licenses	Municipal wide	x					3,500.00				x		Transport	Central admin	8.1/1.3
Infrastructure																		
122.	Decentralization and local Governance programme	Self Help improvement programmes	Procurement of Iron Rods and building materials	Municipal Wide	x	x	x	x	391,500.00					x		Central Admin	Works	11.1
123.	Security improvement	Security infrastructural programme	Construction of Divisional Police Headquarters with	Tuba	x	x	x	X	43,794.39					x		Works	Central Admin	8.1/13

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's	
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating		
			Ancillary facilities															
124.	Security improvement	Security infrastructural programme	Construction of Fence Wall of Police Divisional Station	Tuba	x	x	x	X	79,890.18					x		Works	Central Admin	8.1/13
125.	Decentralization and local Governance programme	Infrastructure	Furnishing of MCE bungalow	Tuba					90,000.00							Works	Central Admin	
126.	Decentralization and local	Infrastructure	Completion of 1	Tuba					79,498.83							Works	Central Admin	

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	Governance programme		No. 4 Bedroom Residential Facility for MCE														
127.	Decentralization and local Governance programme	Infrastructure	Completion of 1 No. 3 Bedroom Residential Facility for MCD	Tuba					45,597.29							Works	Central Admin
128.	Decentralization and local	Infrastructure	Installation of	City Hall					180,000.00							Procurement	Administration

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe 2023 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		SDG's
					1 st	2 nd	3 rd	4 th	DACF	IGF	DAC F-RFG	Others	New	Ongoing	Lead	Collaborating	
	Governance programme		CCTV at the Assembly														
129.	Decentralization and local Governance programme	Infrastructure	Construction of Community Centre	Amanfro							53,553.6					Works	



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