

**GA SOUTH MUNICIPAL ASSEMBLY**



# Annual Action Plan

2018

## VISION

A well-managed Municipality and center of excellence 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*

*Progressiveness*

*Team Work*

*Work and Happiness*

The 2018 revised action plan contains interventions which are designed according to the practice of development planning to tackle the increasing problems posed by population growth with its associated issues of urban poverty. As a former embodiment of the old Ga South Municipal Assembly (Weija), the newly created Ga South Municipal Assembly (Ngleshie Amanfro) has assumed certain key established functions and has taken off drastically with the support of the MCE, MCD and the entire staff.

Hence, with this renewed status, most of the projects and programmes earmarked for the 2018 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 2018.

As a result of this, all projects and programmes will be grouped under the various broad goals in the National Policy Framework: *Build a Prosperous Society, Create opportunities for all, Safeguard the natural environment and ensure a resilient built environment and Maintain a stable, united and safe society.* 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 **One Hundred and Forty-Six (146)** projects and programmes have been identified as crucial for implementation during the period of 2018. As a newly established Assembly, most of the interventions are geared towards the rapid development of the Municipality. A total of twenty-Five (25) activities representing 17.4% were captured under cross cutting issues thus Vulnerability, HIV and Climate change adaptation.

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
<b>GOAL: Build a Prosperous Society</b>													
1.	Agricultural Development Programme	Support to the One District, One factory policy and Support Agric businesses.	Municipal wide	Output						50,000		MOFA	BAC/ Community Development/Cooperatives
2.	Local Governance Capacity Development Programme	Construct Municipal Assembly Office Complex	Amanfro	Output					700,000			Works Dept.	MPCU
3.	Local Governance Capacity Development Programme	Construct MCD and MCE bungalows	Amanfro	Output					500,000			Works Dept.	MPCU

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
4.	Local Governance Capacity Development Programme	Construction of 1No. Flat accommodation for 4 offices	Amanfro	Output					200,000			Works Dept.	MPCU
5.	Local Governance Capacity Development Programme	Procure office equipment and furniture for new Office Building	Municipal Office	Output					1,400,000			Procurement	MPCU
6.	Disability Support Programme	Support PWDs in the Municipality	Municipal wide	Output					38,560			Social Welfare	MPCU
7.	Entrepreneurial Development Programme	Train the youth and adults women on employable jobs	Municipal wide	Output					20,000			BAC	MPCU/Cooperatives
8.	Good governance programme	Organize Town Hall Meetings	Municipal wide	Output					40,000			MPCU	Central Admin

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
9.	Good governance programme	Undertake Government Initiatives (Nabco, School Feeding and Planting for Food and Jobs)	Municipal wide	Output					800,000			MPCU	Central Admin
10.	Agricultural Development Programme	Support Agric business and local economic development	Municipal wide	Output					3,000			Central Admin	Agric/ BAC/ Cooperatives
11.	Agriculture development programme	Sensitize farmers on the impact of post-harvest losses	Municipal wide	Output					6,500			Agric	MPCU
12.	Ensure effective implementation of the yield improvement programme	Control of zoonotic Diseases, disease surveillance & vaccinations	Municipal wide	Output						1,000		Agric	MPCU

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13.	Agricultural Development Programme	Build Capacity of farmers (Increase production in vegetables, cassava, maize, poultry, pig and micro livestock)	Municipal wide	Output						1,000		Agric	MPCU
14.	Agricultural Development Programme	Formation of youth in agriculture into co-cooperatives	Municipal wide	Output					1,500			Agric	Cooperatives/BAC
15.	Agricultural Development Programme	Organize Staff / Farmer Training	Municipal wide	Output						2,000		Agric	MPCU
16.	Agricultural Development Programme	Assist stakeholders improve standard in	Municipal wide	Output						5,000		Agric	BAC/ Cooperatives

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
		processing and marketing of products											
17.	Private Sector Relations and Local Economic Development Programme	Undertake monitoring and registration of Day Care Centers and NGO'S	Municipal wide	Output					75,000	15,000		Social Welfare	MPCU
18.	Private Sector Relations and Local Economic Development Programme	Development of Industrial Park	Danchira	Output					1,000,000			Works/MP CU	BAC/ AGRIC/ LED Committee
19.	Agricultural Development Programme	Farmers Day Celebration	Municipal wide	Output						50,000		Agric	MPCU

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<b>GOAL: Create opportunities for all</b>													
20.	Capacity Development Programmes	Organize MEOC meetings, Mgt. and Circuit Supervisors monitor and supervise Schools	Assembly	Output					2,000	IGF		Mun. Edu. Dir.	MPCU
21.	Health Improvement Programme	Complete CHPs compound at Tomefa	Tomefa	Output					100,000			Work Dept.	Health Directorate
22.	Health Improvement Programme	Renovate Kokrobite health centre	Kokrobite	Output					200,000	DACF		Works Dept.	Health /MPCU
23.	Health Improvement Programme	Continuation of 2No. CHPs compd. at Akoteako /Akweiman zonal Council	Akoteako / Akweiman zonal Council	Output					40,000			Works Dept.	Health /MPCU



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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
24.	Health Improvement Programme	Construction of Female ward at Amanfro Health Centre	Amanfro	Output					290,983		DDF	Works Dept.	Health /MPCU
25.	Health Improvement Programme	Construction of Two(2) semi-detached nurses quarters	Tuba	Output					496,000		DDF	Works Dept.	Health /MPCU
26.	Health Improvement Programme	Implement HIV/AIDS related programmes	Municipal wide	Output					45,000			Health Directorate	Administration
27.	Expanded Education Access Improvement Programme	Monitor and supervise non formal education programmes	Municipal wide	output					4,000			Non formal Education Division	MPCU
28.	Social Protection Planning and Capacity Support Programme	Monitoring, family care administration	Municipal wide	Output					55,000			Social Welfare	MPCU

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
29.	Social Protection Planning and Capacity Support Programme	Train women in leadership skills (SW & CD and ABANTU for Development	Municipal wide	Output					3,000			Community development/social welfare	MPCU
30.	Education Improvement Programme	Renovate 1No. 6-unit classroom block at Nsuobri	Nsuobri	Output					150,000			Works Dept	Educational Directorate
31.	Education Improvement Programme	Completion of 1No 3-unit classroom blocks at Amuman	Amuman	Output					1,000,000			Works Dept	Educational Directorate
32.	Education Improvement Programme	Construction of 1No 3-unit classroom blocks at Tebu	Tebu	Output					200,000			Works Dept	Educational Directorate

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33.	Education Improvement Programme	Construction of 1No 6-unit classroom blocks at Amanfro	Amanfro	Output					320,000			Works Dept	Educational Directorate
34.	Health Improvement Programme	Organize Malaria and Immunization programmes	Municipal wide	Output					25,000			MHD	MPCU
35.	Community Water and Sanitation Improvement Programme	Procure sanitation wares	Municipal wide	Output					10,000			MEHO	Procurement
36.	Community Water and Sanitation Improvement Programme	General public education – RRI on construction of household toilets.	Municipal wide	Output					3,000			MEHO	Central Admin
37.	Community Water and Sanitation	Review MESSAP	Assembly	Output					6,000			MEHO	MPCU

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
	Improvement Programme												
38.	Health Access Improvement and Governance Programme	Integrate persons with HIV/AIDS into their communities through livelihood empowerment and counseling	Municipal wide	Output					8,000	2,000		Central Admin (Gender Officer)	Health Directorate
39.	Sport Development Programme	Support Youth Sport and Cultural programmes annually	Municipal wide	Output						2,500		Culture and Tourism	MPCU

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
40.	Education Improvement Programme	Organize an end of cycle assessment and present certificate to learners	Municipal wide	Output					1,500			NFED	Central Admin
41.	Community Water and Sanitation Improvement Programme	Lift 22 steel refuse containers form their final disposal	Municipal wide	Output						1,700		MEH/Waste Mgt.	Central Admin
42.	Community Water and Sanitation Improvement Programme	Evacuate refuse in the Municipality	Municipal wide	Output						130,000		MEH/Waste Mgt.	MPCU
43.	Child protection and family welfare	Build capacity of SW officers	Municipal wide	Output					6,000	3,000		Social Welfare	MPCU

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
	improvement programme	on Social Policy framework											
44.	Child protection and family welfare improvement programme	Conduct data analysis and disaggregation on social Policy indicators	Municipal wide	Output					6,000	2,000		Social Welfare	MPCU
45.	Poverty Profiling and Assistance Programme	Continue the Implementation of the LEAP Programme at the Municipality level	Municipal wide	output					9,000	1,000		Social Welfare	MPCU
46.	Disability Support Programme	Continue the Administration /implementation of the	Municipal wide	Output					10,000	2,000		Social Welfare	MPCU

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
		Disability Fund(DACF)											
47.	Child protection and family welfare improvement programme	Hold arbitration to address issues on family reconciliation, maintenance, custody, paternity, access and conduct follow ups	Municipal wide	Output					3,000	3,000		Social Welfare	MPCU
48.	Child protection and family welfare	Eliminate Worse Forms of Child Labour in	Municipal wide	Output					8,000	2,000		Social Welfare	Central Admin

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
	improvement programme	the Municipality											
49.	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Referral of mentally ill patients to the mental hospital	Municipal wide	Output					2,500	2,500		Social Welfare	MPCU
50.	Child protection and family welfare improvement programme	Re-unification of missing children and abandoned babies with families and children's home	Municipal wide	Output					10,000	10,000		Social Welfare	Central Admin



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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
51.	Gender and Women for Development Programme	Conduct Social Enquiry Report (SER) for the Court and Family Tribunal	Assembly	Output					18,000	18,000		Social Welfare	Central Admin
52.	Child protection and family welfare improvement programme	Educate 25 Communities on the elimination of Worse Forms of Child Labour	Municipal wide	Output					20,000	2,000		Social Welfare	Central Admin
53.	Child protection and family welfare improvement programme	Support the enforcement of child rights laws	Municipal wide	output					30,000	30,000		Social Welfare	Central Admin

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54.	Health Improvement Programme	Mainstream HIV/AIDS in Community Development Programmes	Municipal wide	Output					50,000	50,000		Social Welfare	Central Admin/ Gender Desk Officer
55.	Health Access Improvement and Governance Programme	Organize Mass meeting /workshop on cervical cancer, Prostrate cancer etc. awareness creation in the Municipality	Municipal wide	Output					2,500	2,500		Social Welfare	MHD/Central Admin
56.	Gender and Women for Development Programme	Carry out Home Science programmes and Champion Affirmative Action	Municipal wide	Output					1,500	1,500		Social Welfare	Central Admin

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
57.	Education Improvement Programme	Implement Adult Education Programmes (Adult Literacy	Municipal wide	Output					1,200	1,200		Social Welfare	Non-Formal/Central Admin
58.	Capacity Development Programmes	Organize 2 Staff Durbar annually	Assembly	Output						4,000		Central Admin	Finance
<b>GOAL: Safeguard the natural environment and ensure a resilient built environment</b>													
59.	Municipal ICT Capacity Improvement Programme	Undertake Information management activity	Assembly	Output					1,200			MIS	Central Admin
60.	Municipal ICT Improvement Programme	Create database for the Assembly	Assembly	Output						10,000		MIS	Central Admin
61.	Community Water and Sanitation	Drilling and Rehabilitation of 70No. boreholes	Municipal wide	Output						380,000		Works Dept	Central Admin

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					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
	Improvement Programme												
62.	Local Governance Development Programme	Continuation and completion of 1No. Office block for Domeabra zonal Council	Domeabra zonal Council	Output					20,000	DACF		Works Dept.	Central Admin
63.	Education Improvement Programme	Procure 1500 mono and dual desks for Schools	Municipal wide	Output						60,000		Works Dept.	MPCU
64.	Climate Change Combat and Resilience Programme	Plant trees in Schools and health facilities and road median to green the Municipality	Municipal wide	Output						5,000		NADMO	Agric/MPCU

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65.	Education Improvement Programme	Construct Teachers quarters at Akweiman	Akweiman	Output						300,000		Works Dept.	MPCU
66.	Community Water and Sanitation Improvement Programme	Procure 4No. Centralised containers	Municipal wide	Output						20,000		MEH	Central Administration
67.	Spatial Planning Capacity Improvement Programme	Acquire land for mixed city concept Amanfro	Amanfro	Output						50,000		Works dept.	MPCU
68.	Education Improvement Programme	Construct 1No. 6-unit classroom block at Kokrobite for Bokemi School.	Kokrobite	Output						200,000		Works Dept.	MPCU

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69.	Education Improvement Programme	Construct 1No. 6-unit classroom block	Jei Krodua	Output							MP's CF	Works Dept.	MPCU
70.	Education Improvement Programme	Continuation of 1No. 6-unit classroom block	Fankyeneko	Output							GetFund	Works Dept.	MPCU
71.	Roads Infrastructure Programme	Reshape and spot improvement of feeder and urban roads.	Municipal wide	output					100,000			Urban roads	MPCU
72.	Roads Infrastructure Programme	Construction of 1No. 0.9m culvert in the Municipality	Municipal wide	output					40,000			Urban roads	MPCU
73.	Community Water and Sanitation Improvement Programme	Procure 2No. Borla taxis and sanitary tools for refuse	Assembly	Output						10,000		Environmental Health/Waste Mgt.	Central Administration

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
		collection and management											
74.	Disaster Planning and Preventive Action Programme	Procure 4No. motorbikes for NADMO	Assembly	Output						2,400		NADMO	Procurement/Store
75.	Local Economic Development Programme	Rehabilitate Hobor market	Hobor							150,000		Works Dept.	Central Admin
76.	Local Economic Development Programme	Construction of 2No. Summer Hut at Solo Forest	Kokrobite	Outcome						50,000		Works Dept.	Central Admin/ LED Committee
77.	Local Economic Development Programme	Construction of Market Stores with lockable doors	Galilea	Output						600,000		Works Dept.	Central Admin
78.	Local Economic Development Programme	Development of Solo Forest	Bortianor	Output						50,000		Culture& Tourism	MPCU

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79.	Disaster Planning and Preventive Action Programme	Buffer stocking Disaster assessment and relieving	Municipal wide							20,000		NADMO	Central Admin
80.	Disaster Planning and Preventive Action Programme	World Disaster day celebration	Municipal wide	Output						4,000		NADMO	MPCU
81.	Disaster Planning and Preventive Action Programme	Create NADMO Zonal office	Municipal wide	Output						4,000		NADMO	MPCU
82.	Climate Change Combat and Resilience Programme	Education on Climate change policy and programmes.	Municipal wide	Output						2,000		NADMO	MPCU



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83.	Spatial Planning Capacity Improvement Programme	Street Naming and Property Addressing exercise	Municipal wide	Output						35,000		PPD	MPCU
84.	Community Water and Sanitation Improvement Programme	Completion of 1No. Biofill toilet at Kokrobite	Kokrobite	Output						80,000		Works Dept.	Environmental Health/ Waste Management
85.	Capacity Development Programmes	Organize General Assembly, Executive, Statutory and other Sub-committee Meetings	Assembly	Output					100,000			Central Administration	Finance

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86.	Capacity Development Programmes	Disaster management committee meetings	Assembly	output					1,500			NADMO	MPCU
87.	Disaster Planning and Preventive Action Programme	Dredging of drains and desilting of gutters	Assembly	Output					50,000			MEHO	MPCU
88.	Infrastructure development programme	Construct bridge over river Honise	Honise	Output					80,000			Works Dept.	MPCU
89.	Public security improvement programme	Construct 2No. Police stations at Ashalaja & Amanfrom	Ashalaja & Amanfrom	Output					300,000			Works Dept.	Central Admin/ Police Service
90.	Infrastructure development	Extend electricity to rural areas	Municipal wide	Output					500,000			VRA	MPCU

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91.	Disaster Planning and Preventive Action Programme	Provide relief to disaster victims	Municipal wide	Output					5,000			NADMO	MPCU
92.	Climate Change Combat and Resilience Programme	Plant and maintain 1000 trees along the Densu river	Densu river	Output					10,000			NADMO	Agric/MPC U
93.	Climate Change Combat and Resilience Programme	Sensitize business and other stakeholders on climate Change Issues	Municipal Wide	Output					10,000			NADMO	Agric/MPC U
94.	Spatial Dev't Programme	Mount a bill board to sensitize citizens on permitting process	Municipal wide	Output					5000			PPD	Works Dept

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95.	Spatial Dev't Programme	Prepare street address map and Install property address signage	Municipal wide	Output					15,000			PPD	MPCU
96.	Spatial Dev't Programme	Prepare planning scheme for fast developing area revise and update plans	Assembly	Output					25,000			PPD	MPCU
97.	Spatial Dev't Programme	Organize Technical Planning meetings to approve building permits	Assembly	Output					5000			PPD	Works Dept/Central Admin

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98.	Spatial Dev't Programme	Prepare Land use plans, Revise and update	Assembly	Output					500,000			PPD	MPCU
99.	Administrative development programme	Procure 4 Official Vehicles and Maintenance of Official Vehicles	Assembly	Output						8,948		Central Administration	MPCU
100	Community Water and Sanitation Improvement Programme	Organize clean up exercise in the Municipality	Municipal wide	Output						3,000		EHU	MPCU
101	Community Water and Sanitation Improvement Programme	Spray drains, refuse dumps and other parts of the municipality	Municipal wide	Output						2,500		EHU	MPCU

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102	Education Improvement Programme	Support my first Day at school	Municipal wide	Output						5,500		Education	MPCU
103	Capacity Development Programmes	Participate in Regional Arts and Cultural Exhibition	Assembly	Output						3,000		Mun. Culture and Tourism	Central Administration
104	Infrastructure maintenance	Spot Improvements, Routine Maintenance on Roads, Street Lighting and Pipelines	Municipal wide	Output					250,000			Urban Roads	MPCU
105	Administrative development programme	Repairing of General Equipment	Assembly	Output						5,000		MIS	Finance/Budget

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106	ICT Improvement Programme	Procure Internet Equipment	assembly	Output						2,500		MIS	Central Admin/HR
107	ICT Improvement Programme	Organize training for I.T staff to manage the networking of the Assembly	Assembly	Output						2,500		MIS	Central Admin/HR
108	Disaster Planning and Preventive Action Programme	Implement disaster recovery plan	Assembly	Output						10,000		NADMO	Central Admin

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
109	Education Improvement Programme	Support to STME and school census	Municipal wide	Output						25,000		Municipal Education	Central Admin
110	Health Improvement Programme	Screen Food Vendors	Municipal wide	Output						2,500		EHU	Central Admin
111	ICT Improvement Programme	Train 20 secretaries/typists in Microsoft Office Suite	Assembly	Output						2,000		MIS	Central Admin/HR
<b>GOAL: Maintain a stable, united and safe society</b>													
112	Capacity Development Programmes	Organize participatory site meetings and monitoring of projects	Municipal wide	Output					40,000			MPCU	Works



SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
113	Capacity Development Programmes	Organize stakeholder meetings	Municipal wide	Output						3,000		Central Administration	MPCU
114	Capacity Development Programmes	Prepare 2019 Program Based Budget program	Assembly	Output					30,000			Central Administration/Budget	MPCU
115	Local Governance Capacity Development Programme	Construct office block for Obom Zonal Council	Obom Zonal Council	Output						100,000		Works Dept.,	MPCU
116	Local economic development programme	Support Self - help projects – 5% of DACF	Municipal wide	Output						400,000		Central Admin	Finance/Budget/Works Dept.
117	Local Governance Capacity Development Programme	Build capacity Staff and Assembly members	Assembly	Output						20,000.00		Central Administration,	MPCU/ HR

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
118	Public Safety and Security Improvement Programme	Continuation and completion of Police Station at Tenbibien	Tenbibien	Output					120,148			Works Dept.	Central Admin/ Police Service
119	Public Safety and Security Improvement Programme	Construction and Continuation of Police station at Danchira	Danchira	Output					130,148		DDF	Works Dept.	Central Admin/ Police Service
120	Revenue Mobilization Improvement Programme	Prepare Financial Reports	Assembly	Output					1,000			Finance	MPCU
121	Anti-Corruption System Capacity Improvement Programme	Prepare quarterly audit reports	Assembly	output					1,500			Audit Unit	Finance

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
122	Public Security improvement programme	Maintain Security	Assembly	Output					55,000			Central Administration	Police Service
123	Capacity Development Programmes	Prepare and Implement the capacity Building plan for 2018	Assembly	Output					9,000			Central Administration	MPCU,HR
124	Local Governance Capacity Development Programme	Prepare 2019 Action Plan	Assembly	Output					50,000	IGF		MPCU	All Departments
125	Revenue Monitoring and Evaluation Programme	Update Data for all revenue items	assembly	Output						60,000		Finance	Budget
126	Administration programme	Technical Review/performance Meeting	Assembly	Output					1,500			Central Administration	MPCU

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
127	Revenue Monitoring and Evaluation Programme	Disburse Assembly Members' mobilization fund monthly	Assembly	Output						5,500		Finance	Budget
128	Capacity Development Programmes	Supervise registered co-operative societies in the municipality	Municipal wide	Output					2,000			Cooperatives	BAC/MPCU
129	Sanitation improvement programme	Construction of 2No. 15-seater squat toilet and drilling of borehole, water storage facility	Nsuobri Methodist and Okoman M/A Basic schools	Output							990,432.67	Works Dept,	MPCU
130	Local Governance Development Programme	Prepare 2018 Annual Progress Report/four (4)quarterly reports	Assembly	Output						6000		MPCU	Central Administration

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
131	Local Economic Development Programme	Undertake Green skills for Ghana project in 20 selected communities	20 Selected Communities	Output							150,000	European Union/ Plan International	MPCU/BAC/ AGRIC NADMO
132	Local Economic Development Programme	Support LICsDEF activities	Municipal wide	Output							100,000	MPCU	LICSDEF committee members
133	Education management and Quality Teaching and Learning Support	Train head teachers and Circuit Supervisors	Municipal wide	Output					5,000			Education	MPCU
134	Sanitation Improvement Programme	Monitoring of GAMA programs	Municipal wide	Output					88,000			MEHO	MPCU
135	Agricultural Development Programme	Train 15 technical staff and 1500 farmers on post-harvest losses	Municipal wide	Output					5000			Agric	MPCU

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
136	Agricultural Development Programme	Train poultry and livestock farmers on biosecurity and carry out disease surveillance	Municipal wide	Output					5,000			Agric	MPCU
137	Agricultural Development Programme	Food Security - CIDA Programmes/Activities organized to boost Agric	Municipal wide	Output							55,000	Agric	MPCU
138	Spatial Dev't Programme	Organize SAT and Technical Planning meetings to approve building permits within two -three months	Assembly	Output					20,000			PPD	MPCU

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
139	Disaster Planning and Preventive Action Programme	Support to implement buffer zones, open spaces	Municipal wide	Output					5,000			PPD	MPCU
140	Local Governance Capacity Development Programme	Assembly member's electoral area projects – GHC5,0000 per electoral area	Municipal wide	Output						520,000.00		Works Dept	MPCU
141	Sanitation improvement programme	Construction of 2No. 15-seater squat toilet and drilling of borehole, water storage facility at Kofi Kwei and Odumprala and 1No. 18 seater squat toilet at Hobor M/A Basic School	Kofi Kwei and Odumprala	Output							978,140.14	Works Dept	MPCU

SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
142	Sanitation improvement programme	Construction of 2No. 15-seater squat toilet and drilling of borehole, water storage facility at Kofi Donkor and Ashamoah, water storage facility and 1No. 18 seater squat toilet at Obom	Kofi Donkor and Ashamoah,	Output							964,237.69	Works Dept	MPCU
143	Education management and Quality Teaching and Learning Support	Construction of teachers quarters at Hobor and Honise	Hobor and Honise	Output							320,000.00	Works	MPCU
144	Capacity Development Programmes	Monitor and Evaluate projects activities	Municipal wide	Output					1,500			MPCU	Works Dept.



SN	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 <sup>ST</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>RD</sup> Quarter	4 <sup>TH</sup> Quarter	GoG	IGF	Donor	Lead	Collaborating
145	Revenue Monitoring and Evaluation Programme	Publish revenue and expenditure reports annually	Municipal wide	Output						3,000		Finance	Budget
146	Educational Improvement Program	Construction of Six Unit Classroom Pavilion Block at Ngleshie Amanfro SHS	Ngleshie Amanfro	Output					80,000			Works	MPCU

