

ABLEKUMA WEST MUNICIPAL ASSEMBLY



**2018-
2021**

**MEDIUM TERM DEVELOPMENT
PLAN**

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EXECUTIVE SUMMARY

Metropolitan, Municipal and District Assemblies have been established as Planning Authorities in respect of Government's Decentralization System and backed by the National Development Planning (System) Regulation, National Development Planning System Act, 1993 (Act 480) and 2016 and Local Governance Act, 2016 Act 936. Since 1996, the National Development Planning Commission has supervised the preparation and implementation of five - medium-term policy frameworks

The 2018-2021 Medium Term Development Plan of Ablekuma West Municipal Assembly is a package of the Presidents Development Agenda in respect of the current Long Term National Medium Term Development Policy Framework (MTDPF 2018-2057) and also the Coordinated Programme of Economic and Social Development Policies, with the vision "A stable, united, inclusive and prosperous country with opportunities for all."

The MMTDP has been structured into segments. The Medium Term Development Plan outlines the critical policies, programmes and projects to drive the development of the Municipality. The first part is a situational analysis of the Municipality which includes the performance review of the immediate past medium term plan, a summary of the municipality's community needs and aspirations and the strength of the Assembly's Governance in mitigating the challenges that surrounds its environs. Whilst the second part highlights on the developmental proposals drawn to manage development in the Municipality.

Monitoring and Evaluation arrangements have also been made in line with a Communication Strategy for the Development Plan and its implementation. The Plan therefore takes the format of the NDPC's Policy Guidelines consistent with the NMTDPF.

The goal of the plan is to **“to lay a strategic socio-economic infrastructure and improved human capital development to optimize opportunities for wealth creation and redistribution”.**

A larger portion of the Assembly's funds would focus on the development of Economic Infrastructure like roads, drains, lorry parks and markets. Basic social facilities like schools, health centres and water and sanitation would also be tackled. The plan would be financed largely by the DDF, DACF, IGF and Donor Support funds

It is expected that, all departments and development partners study the plan very well and identify the roles they have been assigned to play in the implementation of the plan.

CHAPTER ONE

1.0 PERFORMANCE REVIEW/PROFILE/SITUATIONAL ANALYSIS

1.1 Introduction

The Ablekuma West Municipal Assembly prepared the 2018-2021 Medium Term Development Plan (MTDP) plans in accordance with Sections 1(2 to 4), 11 of the National Development Planning (System) Act 1994 (Act 480), Sections 1 to 13 of the National Development Planning (System) Regulation, 2016, LI 2232, Sections 83 ((1a-h), 3, 4) and 86 (1-4) of the Local Governance Act, 2016 Act 936.

1.1.1 Vision Statement

A Safe, Sustainable Development and Resilient Municipality

1.1.2 Mission Statement

‘To provide a safe environment for the people within the Municipality and promote friendly relationship between the Assembly and stakeholders’

1.1.3 Core Values

Innovation and Creativity

We promote best practices, technology and consistently explore new ways of delivering services.

Effective Partnership

We embrace long term sustainable partnerships with all stakeholders

Responsiveness / Diversity

We understand and value the contributions of the people and priority needs of the Municipal.

Dedication and Discipline

We keep our commitments with the dwellers and serve them with a sense of urgency.

Safe and Accessible Neighborhoods

We create a safe environment for the well-being of and for the people we serve.

1.1.4 Functions

The Municipal Assembly performs but not limited to the following functions;

- Exercise political and administrative authority in the district;
- Promote local economic development
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

1.2 Performance Review of MMTDP (2014-2017)

Ghana has been preparing Medium Term Development Plans (MTDPs) at the District level since 1996. The first Medium Term Development Plan (MTDP) was prepared under the theme “*Ghana Vision 2020 the First Step*” for the period 1996-2000.

The second MTDP was under theme “*Ghana Poverty Reduction Strategy (GPRS I)*” from 2002 to 2005 with the following thematic areas;

1. The Macro Economy
2. Production and Gainful Employment
3. Human Resource Development and Basic Services

4. Vulnerability and Exclusion
5. Governance

The third MTDP, was prepared in line with the “*Growth and Poverty Reduction Strategy (GPRS II)*” for the period 2006-2009 under the three Thematic Areas. These thematic areas are;

6. Private Sector Competitiveness;
7. Human Resource Development; and
8. Good Governance and Civic Responsibility.

The fourth MTDP, was prepared in line with Ghana Shared Growth and Development Agenda (GSGDA) which has Seven Thematic Areas as follows:

1. Ensuring and Sustaining macroeconomic stability
2. Enhanced competitiveness of Ghana’s private Sector
3. Accelerated Agricultural Modernization and natural resource management
4. Oil and Gas Development
5. Infrastructure, Energy and Human Settlements Development
6. Human Development, Employment and Productivity
7. Transparent and Accountable Governance

The fifth MTDP was prepared in line with Ghana Shared Growth and Development Agenda II (GSGDA II) which has Seven Thematic Areas just as the GSGDA I.

In accordance with these, the Ablekuma West then under Accra Metropolitan Assembly (AMA) formulated and outlined development programmes, projects and activities to achieve the intended targets of the GSGDA II.

The issue of increase in waste generation and difficulty in managing it was another significant challenge that adversely affected the implementation of the 2014-2017. The reason was that a

large chunk of the Assembly's internally generated revenues which should have been used to implement other projects was used to pay its waste management contractors. These notwithstanding, there are some successes as evidenced in the performance of the various Thematic Areas during the review process.

1.3 Status of projects Implementation

Taking achievements level into account, out of Five Hundred and Eighteen (518) programmes, projects and activities outlined in the 2014-2017 MTDP for implementation. Three Hundred and Ten (310) representing (60%) programmes, projects and activities fully completed, One Hundred and Twenty-Four (124) representing (24%) programmes and projects are on-going, Forty-Nine (49) representing (9%) programmes and projects started but abandoned and Thirty-Five (35) representing (7%) programmes and projects were not implemented.

1.4 Summary of Implementation by the GSGDA Thematic Areas during the period under review (2014-2017)

Three Hundred and Ten (310) programmes projects and activities implemented during the period under review. Out of these, Sixty-Three (63) projects implemented under Human Development, Productivity and Employment while Accelerated Agriculture Modernization and Sustainable Natural Resources Management had Seventy-Five (75). Also, One Hundred and Fourteen (114) and Forty-Four (44) were captured under the Infrastructure and Human Settlement Development and Transparent and Accountable Governance thematic areas respectively. Enhancing competitiveness in Ghana's private Sector recorded Fifteen (15) programmes. Ensuring and Sustaining Macroeconomics Stability Ten (10) projects were implemented, no project was implemented under Oil and Gas Development during the period under review.

- Enhancing competitiveness in Ghana's private Sector (ECGPS) represents (3%) of the projects
- Accelerated Agricultural Modernization and Sustainable (AAM) represent (24%)
- Infrastructure, Energy and Human Settlement Development (IHS) represents (37%)

- Human Development Productivity and Employment (HDPE) represent (20%)
- Transparent and Accountable Governance (TAG) represents (15%)
- Ensuring and Sustaining Macroeconomics Stability (2%)
- Oil and Gas Development (0)

Table 1: SUMMARY OF KEY DEVELOPMENT ISSUES UNDER GSGDA II

NO.	Thematic areas of GSGDA II	Key Identified issues (as harmonised with inputs from the performance review, profiling and community needs and aspirations)
1.	Ensuring and Sustaining Macro-Economic Stability	1. Low level of internally generated funds
2.	Enhancing Competitiveness of Ghana's Private Sector	1. Limited access to finance 2. Inadequate Economic Infrastructure
3.	Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	1. Limited application of mon technology 2. Limited land for agricultural activities 3. Poor metropolitan fishing industry 4. Environmental pollution 5. Poor Sanitation
4.	Oil and Gas Development	-
5.	Infrastructure and Human Settlements	1. Inadequate/ Poor Drainage System 2. Inadequate Educational Facilities 3. Poor state of transportation infrastructure and services 4. Lack of Recreational Facilities 5. Inadequate facilities for Persons with Disabilities 6. Inadequate Accommodation Facilities for Sub Metro and staff. 7. Poor house and landed property addressing system 8. Poor utility service delivery (water, electricity) 9. Encroachment on road/ Pavement/Unauthorized Structures 10. Slum proliferation and uncontrolled development of settlements and structure 11. Poor community layout

NO.	Thematic areas of GSGDA II	Key Identified issues (as harmonised with inputs from the performance review, profiling and community needs and aspirations)
6.	Human Development, Productivity and Employment	<ol style="list-style-type: none"> 1. Increasing Urban Poverty and relative high unemployment rate 2. Poor Monitoring Systems in Schools 3. Inadequate Health Facilities/Poor service delivery 4. High Illiteracy Rate/School dropout
7.	Transparent, Responsive and Accountable Governance	<ol style="list-style-type: none"> 1. Poor motivational packages for staff 2. Difficulty in financing Local Government Structures 3. Poor Security 4. Poor Community Participation 5. Poor Information Flow

1.5 KEY PROBLEMS / ISSUES ENCOUNTERED

During the implementation of the 2014-2017 MTDP, the following were the challenges encountered by the Ablekuma West Municipal Assembly then under Accra Metropolitan Assembly which hindered the smooth implementation of the programmes, Projects and activities;

- **Coordination and communication:** the coordination of the various departments, Sub-Metro and Units of the Assembly was a major challenge. Decentralised departments reported directly to their parent MDAs without notifying the Central Administration of the Assembly.
- **Funding and funds management:** it took more time for funds to be released to implementing Agencies or Departments, contractors of the Assembly. Even funds for monitoring and evaluation of the plans also experienced similar fate. This might be due to the inadequacy of funds and or undue bureaucracy of the Assembly Expenditure management system. The human factor in resource mobilization contributed hugely to the poor generation of IGF.
- **Absence of key infrastructure facilities:**

- Non-availability and engineered landfill, transfer stations and Equipment.

Lessons Learnt

Following the experience gained from the poor implementation of the 2014-2017 Medium Term Development Plan (MTDP) of the Assembly, the Municipal Planning Coordinating Unit (MPCU) recognized that the following measures are necessary for successful implementation of the 2018-2021 MTDP. These are as follows;

- **Coordination and communication** among the stakeholders of the plan especially the implementation Departments, Units and Zonal Council of the Assembly will ensure the smooth implementation of the plan.
- **Limited political interference:** -As much as practicable, selecting projects should be devoid of too much political consideration.
- Assembly's **expenditure** should be within its **revenue** and as much as possible in accordance with this **MTDP, budget and procurement** plan.
- **Mobilize funds** from within and outside sources to support implementation of programmes and projects.

1.6 MUNICIPAL PROFILE

1.6.1 Legislative Instrument

Ablekuma West Municipal Assembly is one of the Two Hundred and fifty-four (254) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the twenty-six (26) MMDAs in the Greater Accra Region. It was carved from Accra Metropolitan Assembly in 2017. The Assembly was established by legislative Instrument (2017) L.I.2309 with the capital at Dansoman. The Municipal Assembly is yet to create Zonal Councils which operates below the Assembly structure.

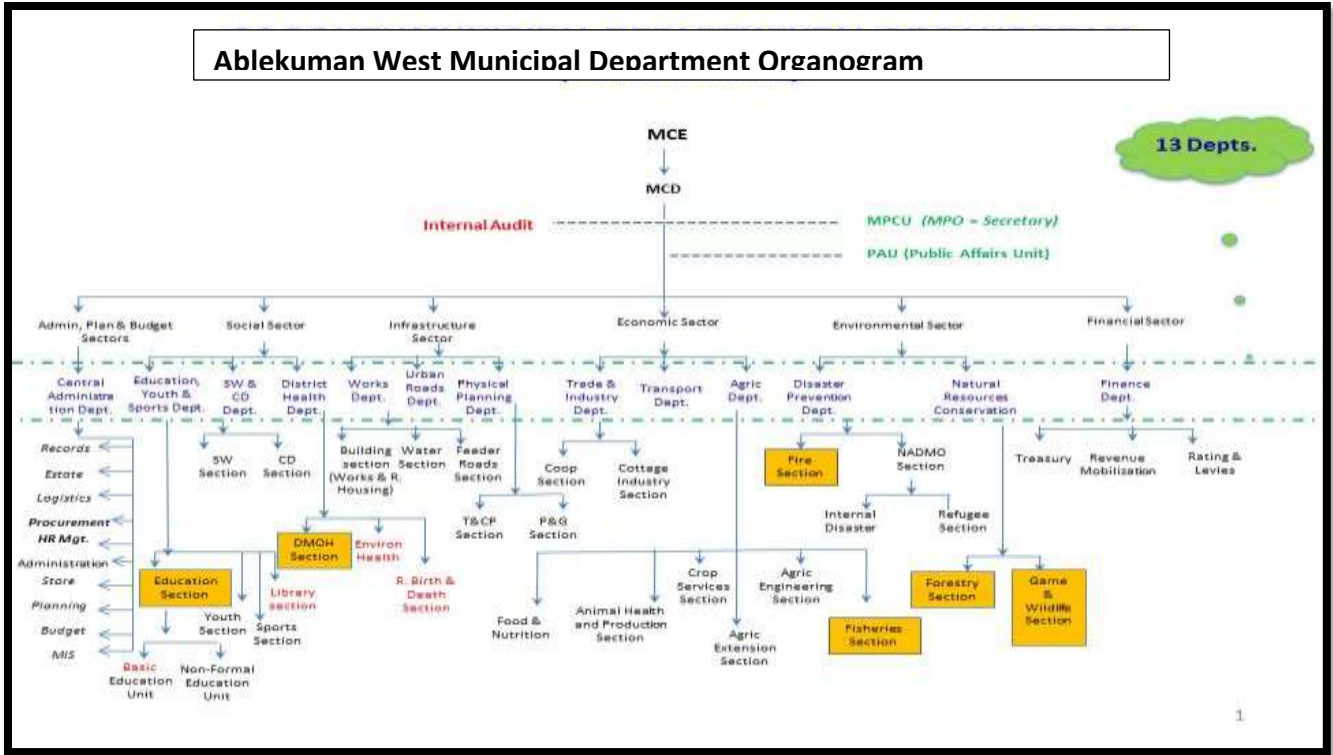
The General Assembly has a membership of Seven (7) comprising Five (5) Elected Members, Two (2) Government Appointees and One (1) Member of Parliament (Ablekuma West Constituency).

The Municipal Chief Executive is appointed by the President and approved by the General Assembly, happens to be the political and administrative head of the entire Municipality while the Municipal Coordinating Director is the secretary to the Assembly.

1.6.2 Governance

The Local Government and National Development Planning System Act 936 respectively establish District Assemblies to perform deliberative, legislative, executive and planning functions. Under the LI 1961 Departments, the Municipal Assembly has a total number of 13 Departments as listed in the table below. The Assembly and its Committees are also listed below. The Assembly Structure and its Departmental Organogram is indicated in the diagram below:

Figure 1.1 Ablekuma West Department Organogram



The Assembly is socially accountable to the citizenry through its Public Affairs Unit and the general notices on the notice board. Public Hearings have become mandatory in the Planning and Budgeting cycle of the Assembly and that enables popular participation in governance.

Traditional Authorities are consulted and invited for development programmes of the Assembly. NGO's, CBO's, CSO's operating within the Municipality have enjoyed cordial relationship with the Assembly and are mostly registered with the Assembly through the Social Welfare Department.

Through the Justice and Security Sub-committee and the Municipal Security Committee (MUSEC), the Assembly meets periodically to discuss and address security issues in the Municipality.

There is one main police station, and a fire station with fire tender in the Municipality.

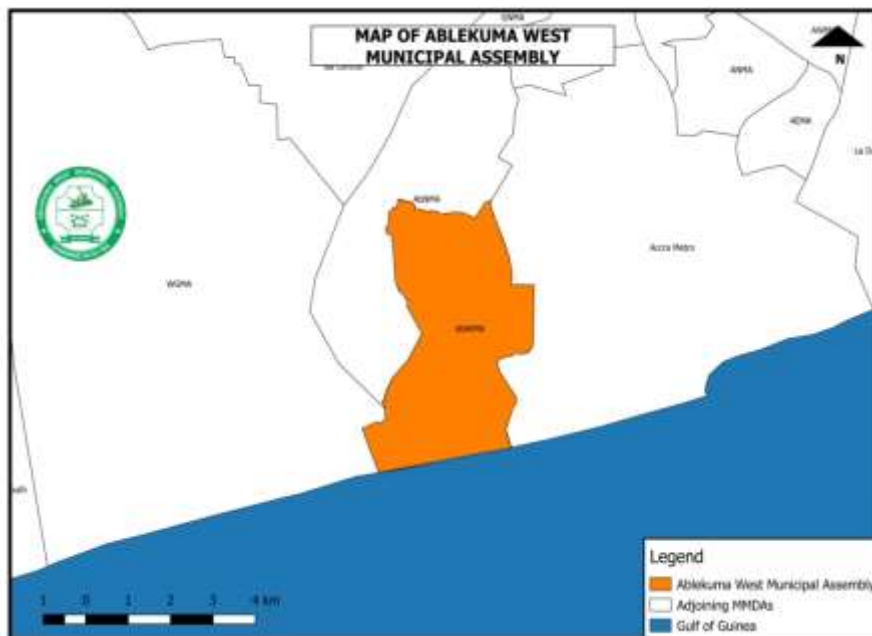
The Governance system of the Assembly provides a platform for democratic and transparent governance and development. There are still improvements required in Governance especially by using the various national assessment as a model for good governance.

General capacity building would be adopted to ensure departments and the General Assembly adheres to legislative and public policy management.

1.6.3 Physical and Natural Environment

The Ablekuma West Municipality is located in the Western part of Accra (Figure 1). It lies within Latitudes 5°47'30"N and 5°27'30"N and Longitudes 0°31'30"W and 0°16'30"W. The Municipality shares boundaries with Ablekuma North Municipal Assembly to the North, Accra Metropolitan Assembly to the East, and Weija –Gbawe Assembly to the West. Also to the Gulf of Guinea to the South. It occupies a land area of approximately 15.01 sq. km with about 25 settlements with population above 200,000.

Figure 1.2 Map of Ablekuma West Municipal Assembly



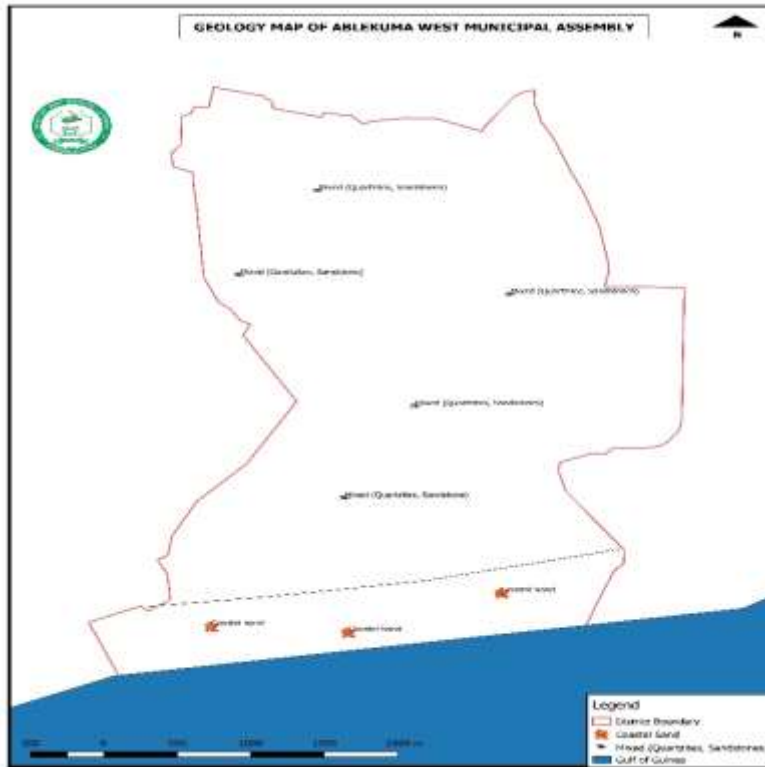
Source: Ablekuma West Municipal Physical Planning Department (AbWMPPD) 2018

1.6.3 Geology

The geology of the Assembly consists of Coastal Sand and Mixed (Quartzite and sandstone). The coastline has a series of resistant rock outcrops, platforms and sandy beaches near the mouth of the lagoons. The coastline is exposed because of the close proximity of the continental shelf, a strong coastal and wind action subjecting it to severe erosion. The soils can be divided into four main groups: drift materials resulting from deposits by windblown erosion; alluvial and marine mottled clays of comparatively recent origin derived from underlying shales; residual clays and gravels derived from weathered quartzites, gneiss and schist rocks, and lateritic sandy clay soils derived from weathered Accraian sandstone bedrock formations.

In many low lying poorly drained areas, pockets of alluvial 'black cotton' soils are found. These soils have a heavy organic content, expand, and contract readily causing major problems with foundations and footings. In some areas, lateritic soils are strongly acidic and when saturated are prone to attack concrete foundations causing honeycombing. Near the foothills are the large areas of alluvial laterite gravels and sands. Many of these deposits are being collected for constructional purposes.

Figure 1.6.3 Geology Map of Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

1.6.4 Climate

The Ablekuma Municipal Assembly lies in the Savannah zone. The annual average rainfall is about 730mm within the two rainy seasons. The first begins in May and ends in mid-July while the second season begins in mid-August and ends in October. Rain usually falls in intensive short storms and gives rise to local flooding where drainage channels are obstructed.

There is very little variation in temperature throughout the year. The mean monthly temperature ranges from 24.7°C in August (the coolest) to 28°C in March (the hottest) with an annual average of 26.8°C. As the area is close to the equator, the daylight hours are practically uniform throughout the year. Relative humidity is generally high varying from 65% in the mid-afternoon to 95% at night.

The predominant wind direction in Accra is from the WSW to NNE. Wind speed normally ranges between 8 to 16 km/hr. High wind gusts occur with thunderstorm activity, which passes in squall along the coast. The maximum wind speed recorded in Accra is 107.4 km/hr (58 knots). Strong winds associated with thunderstorm activity often cause damage to property and mostly removing roofing materials.

1.6.5 Vegetation

There is evidence to suggest that the vegetation of the Assembly has been altered in the more recent past century by climatic and other human factors. Much of the Assembly was believed to have been covered by dense forest of which only a few remnant trees survive. A climatic change combined with the gradient of the plains and cultivation has imposed vegetation structures similar to those of the southern shale, Sudan and Guinea Savannas all of which lie north of the Accra plains.

There are three broad vegetation zones in the Assembly, which comprise shrub land, grassland and coastal lands which consists of dense clusters of small trees and shrubs, which grow to an average height of five meters (5m). The grasses are mixture of species found in the undergrowth of forests. They are short, and rarely grow beyond One meter (1m). Ground herbs are found on the edge of the shrub. They include species, which normally flourish after fire.

The coastal zone comprises of two vegetation types, wetland and dunes. The coastal wetland zone is highly productive and an important habitat for marine and terrestrial-mainly bird life. Mangroves, comprising of two dominant species, are found in the tidal zone of all estuaries sand lagoons. Salt tolerant grass species cover substantial low-lying areas surrounding the lagoons. These grasslands have an important primary production role in providing nutrients for prawns and juvenile fish in the lagoon systems. In recent times, wetlands are however being encroached upon. Protection of the coastal wetland zone is very important to the long-term sustainability of the fishing industry.

The bank lands have been formed by a combination of wave action and wind. They are most unstable but stretch back several hundred meters in several places. There are several shrub and grassland species, which grow and play an important role in stabilizing dunes. Coconuts and palms grow well in this zone, providing protection and also as an economic crop. Most of the coconuts were planted in the 1920s but it is estimated that over 80% of those plantations have disappeared as a result of felling, disease and coastal erosion. The loss of these trees is one of the principal reasons for the severity of erosion in some parts of the Municipality.

1.6.6 Aquatic Fauna

The open lagoon systems support a wide range of crustacean, mollusks, gastropods, predatory and bottom feeding fish. The lagoons are important breeding grounds giving adequate protection against large predator species and a continual supply of nutrients and organisms for food. The habitats of the lagoons are or have been modified by development and increasing levels of pollution.

The ocean supports a wide range of pelagic and bottom feeding fish. Common species are grouper, mackerel, cassava fish, African look down, sole shark and tiger fish. Stocks of off shore species have not been depleted mainly because fishing techniques result in a significant loss of smaller fish from nets. Evidence suggests that on-shore species are nearing exhaustion caused by excessive catches of juvenile and small fish. The loss of this resource will have a substantial impact on the indigenous population of area whose livelihood is dependent on fishing.

Fig 1.7 Vegetation Map of Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

1.6.7 Water Security

Accra is currently being supplied by two (2) major water sources, namely Weija and Kpong Waterworks. Consequently, all distribution networks to the West of Accra are fed by the Weija Waterworks, whilst those to the East are fed by the Kpong Waterworks.

These two Waterworks supply 401,800m³ volume of water daily of the 532,570m³ daily demands. There is a daily short fall in supply of water of over 130,000m³.

There is also the observation that water from the Kpong Waterworks taste better than the one from Weija. This is as a result of the fact that the level of pollution in the Weija is very high, and therefore it becomes highly impossible to treat the water to acceptable consumption level. The overall effect is that almost all residents of the Western parts of Accra use the water for other purposes except drinking. Most residents resort to treated sachet and bottled water for drinking purposes. This trend over the years has resulted in the establishment of several water producing companies in Accra, however the disposal of these plastics has become a major challenge to the city authority due to indiscriminate dumping.

1.6.8 Culture

1.6.8.1 Traditional Set-up

The Ga Traditional leaders or chiefs are considered as the leaders in authority within their specified areas of jurisdiction. One peculiar characteristics of the traditional set-up is that most of the chiefs in the various communities in the municipalities have autonomy over their area of jurisdiction and can be classified as Traditional Chiefs.

1.6.8.2 Attitude and Practices of the people.

There is a positive correlation between attitude and work productivity. The attitude and practices of the people of the Municipality is generally good. However, issues of multiple land sale, indiscriminate dumping of refuse and littering, child labour in the urban and peri-urban area

1.6.8.3 Festivals

The main festival of the people in the area is “Homowo” which goes with the sprinkling of “kpokpoi” to pacify traditional gods as well as collective eating of their favourite kpokpoi. Common dances are Kpanlogo, Agbaja, Gome, Boboobo, Kolomashie, Kinka, Asafo and Obonu.

1.6.8.4 Conflicts

Land disputes, building in protected areas, authorized development without adhering to the Planning Schemes are the main causes of conflicts in the Municipality. Such conflicts retard the development of the Municipality. Arable lands used for farming have been turned very fast into estate development.

1.6.8.5 Ethnicity

The dominant ethnic group in the Municipality is Ga followed by the Akan, Ewe and a mixture of other tribes who have migrated to the Municipality to either trade, farm and to do other menial jobs. However, Ga and Twi is the most widely spoken local language, followed by Ewe and other languages.

1.6.8.6 Religious Composition

With respect to religious composition, Christians, Traditionalist, and Islam constitute the population. The Pentecostal/Charismatic Christians dominates the religious affiliation with the population of 52,507(52%) followed by the Protestants of 25,712 (17%), and other Christians and Islam follows with 19,994 (11%) and 15,901 (10.0%) respectively. The Catholic also constitutes a population of 12,084 (4.9%) and 7282(0.9%) are traditionalist. A population of 10,407 (2.8%) have no religious affiliation and 6089 (0.8%) constitute other religion.

1.6.9 Tourism Potential

Ablekuma West Municipal Assembly can boast of rich cultural heritage as in festival such as the Homowo and as well as the various music and dance forms. There are also tourism opportunities for investment available within the Municipal. These include;

- Beach front development
- Construction of modern hospitality infrastructure and services
- Development of the existing Dansoman children's park and Kakari park

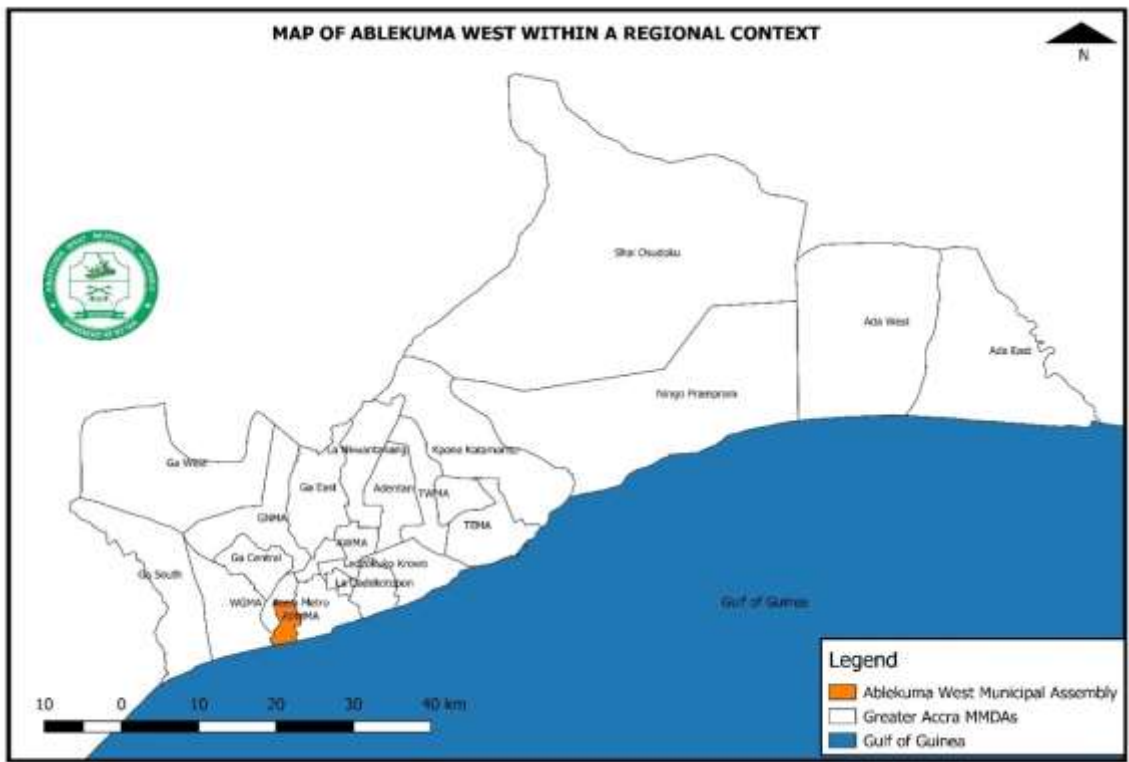
1.6.9 Strategic Roles and Location of the Municipal Assembly in the Regional Context

Apart from the political role that the Municipal Assembly plays in the region, It also performs the main administrative functions most of which are found in the Urban Centres

including Dansoman etc. Dansoman serves as a major commercial hub in the Municipality. This gives Dansoman a status of a commercial center in the Municipality. Dansoman as the Municipal capital provides higher order social services and infrastructure; as the Municipal capital it has various high order social services enjoyed by most towns in the Municipality. (Thus, health, educational, financial services etc.). It also has the prerequisite infrastructure, which is necessary for attracting investments opportunities for the entire Ablekuma West Municipality.

Thus, due to Dansoman location within the national grid, any project located within Greater Accra Region, has a connotation to its growth and development. This may be positive or negative, but it is relevant to acknowledge the existence of such relationships and incorporate it into the planning of the Municipality.

Fig 1.6 Map of Ablekuma West Municipal Assembly within a Regional Context



Source: AbWMPPD 2018

1.6.10 Settlement Systems

The Municipality is largely urban and dormitory with identified settlements. However, about 35% of the total population lives in the urban area of the Municipality. Majority of the settlements in the municipality are unplanned high density residential areas. There are 25 major settlement within the Municipality.

Cement blocks/concrete happens to be the widely used construction materials in the Municipality with separate houses constituting the highest type of dwelling units in the Municipality.

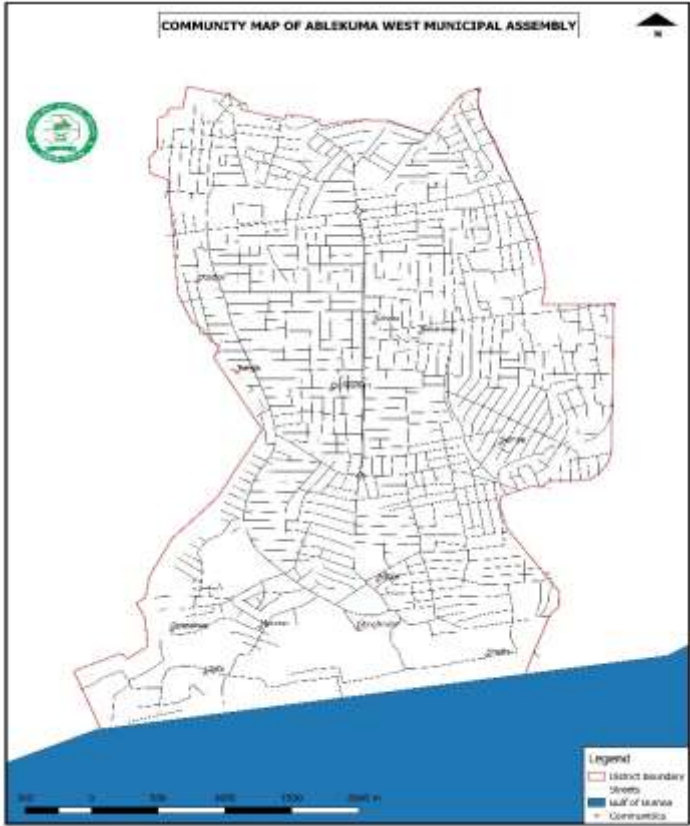
Surface accessibility is generally good. The Municipality has four major roads which are the General Acheampong High Street formerly known as Dansoman high street, the 2nd Guggisberg extension road, Dansoman Road and Gbegbe road. Also has minor and collector roads. Both roads link the Municipality to other part of the region.

These roads are currently having surface conditions except Gen.Acheampong High Street and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced during peak hours of the day on these roads.

Most of the arable lands in Municipality have been turned to residential and estate developments leading to rural – urban migration and change in occupation from farming to construction (mason, carpentry etc.), illegal sand winning and other menial jobs.

Unauthorized developments characterize most part of the peri-urban municipality mainly due to non-existent encroachment in protected areas and poor enforcement of building bye-laws. The Municipal Planning Authority intends to explore the planning functions of the Assembly as in Act936 and the newly promulgated Land Use and Spatial Planning Act 2016 (Act 925) to address these challenges.

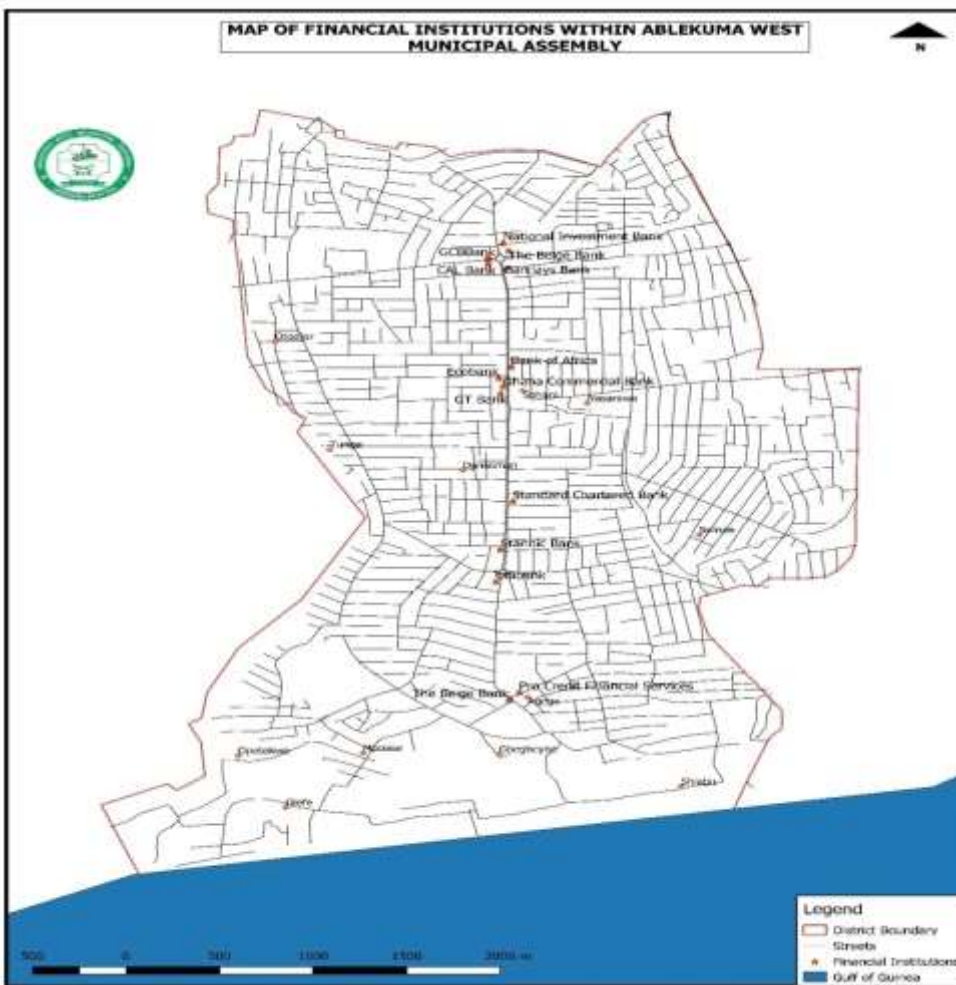
Figure 1.7 Community Map of Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

is a coastal area which shares boundary with the Gulf of Guinea. The Assembly also relies on the external sources of funds like the DACF, DDF, UDG and other GOG transfers for its developmental projects. The Assembly been a new one is performing quite well in Rates, Business Operating Permit, Fees and Fines and Rent on Assembly property in that order. Being a new Assembly, it is faced with a lot of challenges in terms of unemployment and its associated vices. Access to credit is also a challenge to a lot of Small Scale Enterprises.

Fig 1.8 Map of Financial Institutions within Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

1.6.12 Local Economic Development

Local Economic Development strategy was introduced to address the challenges presented by unemployment and poverty with the aim of achieving sustainable economic growth and development through partnership between Local Government, local business and other actors. There are number of MSMEs within the Municipal and they make major contributions to employment generation and poverty reduction. Assembly will be organizing workshops and training programmes for these small and medium scale enterprises where a number of technologies will be transferred to farmers, agro processors and marketers through trainings, education and demonstrations. Training program in managerial skills will be organizing for small and medium scale enterprises and their associates. This is to equip them with managerial skills to ensure proper management of their business.

1.6.13 Food Security

The Municipality is Urban characterized by industrial and commercial activities and a higher demand for land for residential facilities thus agricultural activities within it is limited. However, there are pockets of small scale agricultural activities such as crop production, Fishing and animal farming within the Municipal. In order to ensure food security, the Assembly provides quality agriculture extension services such veterinary services, farm and home visit, periodic training for farmers and sensitization of traders on best food handling practices. Farmers are being taught simple technologies in the areas of soil utilization, pest and diseases recognition, prevention and control such as avian influenza, as well as the correct use of agro chemicals to enable them to get first hand practical experience of the best agricultural practices.

Livestock farmers are trained on the health hazards of improper handling and storage of meat and transfer of credit-in-kind sheep. There are livestock farmers within the Municipal and therefore steps are being taken to promote Livestock and Poultry development for food security and income.

CIR. NO.	NAME OF SCHOOL	ENROLLMENT			STAFFING	
		KG	PRIMAR Y	JHS	TRAINED	UNTRAIN ED
		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
1	GBEGBEYISE BASIC SCHOOL	103	319	570	28	1
2	GBEGBEYISE METHODIST 'A&B'	0	646	0	14	0
3	MPOASEI METHODIST	59	560	0	16	0
4	STAR OF THE SEA CATHOLIC BASIC SCHOOL	72	579	199	20	0
5	DANSOMAN 6' BASIC	34	207	150	15	0
6	DANSOMAN COMMUNITY BASIC SCHOOL	56	462	367	32	
7	EBENEZER AME ZION BASIC SCHOOL	82	589	322	27	2
8	TUNGA ISLAMIC COMMUNITY BASIC SCHOOL	40	198	140	15	1
9	ST. AUGUSTINE ANGLICAN BASIC SCHOOL	57	442	289	16	1
10	AKWEIBU BASIC SCHOOL	43	248	146	15	0
11	DANSOMAN '1' & 'B' J.H.S	0	83	320	18	0
12	DANSOMAN '3' BASIC SCHOOL	44	297	242	20	0
13	DANSOMAN 2 KG/PRIMARY/J.H.S	43	330	260	19	0

14	DANSOMAN '4' BASIC SCHOOL	40	286	26	20	0
	TOTAL	673	5246	3031	275	5

Fishing is also predominant along the coast particularly within Gbegbeyise community.

Fisheries activities involve both aquaculture and marine fishing. After fish harvesting, preservation methods practice are usually smoking, drying, salting and cold storage. In order to improve fishing activities the Assembly provides fishermen with outboard motors and pre-mix fuel.

1.6.14 Social Services

1.6.14.1 Education

Under the implementation of the 2010-2020 Sector strategic plan (ESP 2010-2020), the basic education sub sector is positioned to provide equitable access to good-quality, child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels. The total population of schools in the municipality is 8950.

Below is the schools and its enrollment level.

Fig 1.8 Map of Public Educational Institutions Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

Fig 1.9 Map of Private Educational Institutions Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

1.6.14.2 Health

The Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the Dansoman Polyclinic which render numerous services to the people. Other private hospitals such as The Trust Clinic, Karikari Brobby Hospital among others are also available to augment the services rendered by these public health facilities.

The major health problems of Municipal are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 92.5 per cent of all the Out-Patient Department (OPD) cases. Despite many efforts over the years to reduce malaria infection, it still tops the chart of diseases in

the municipal. This is followed by Upper Respiratory Tract Infections, Diarrhea, and Hypertension. The table below indicates an increase in the number of malaria cases recorded in 2016 as compared with

Table 2: Top Ten Diseases in the Metropolis

NO	2014			2015			2016	
	Disease	No of cases	%	Disease	No of cases	%	Disease	No of cases
1	Malaria	84,092	11.9	Malaria	126,962	26.8	Malaria	116,463
2	Upper Respiratory Tract Infections	68,650	9.7	Upper Respiratory Tract Infection	64,222	13.6	Upper Respiratory Tract Infection	64,273
3	Diarrhoea Diseases	40,162	5.7	Diarrhoea Diseases	29,488	6.2	Diarrhoea Diseases	26,031
4	Hypertension	30,011	4.2	Hypertension	27,584	5.8	Rheumatism & other joint pains	23,094
5	Rheumatism & Other joint pains	24,819	3.5	Rheumatism & other joint pains	21,363	4.5	Hypertension	20,322
6	Skin Disease	22,720	3.2	Skin Disease	17,493	3.7	Anaemia	18,940
7	Anaemia	18,907	2.6	Anaemia	16,332	3.4	Skin Disease	18,369
8	Acute Urinary Tract Infection	17,903	2.5	Acute Urinary Tract Infection	15,015	3.1	Acute Urinary Tract Infection	16,662

NO	2014			2015			2016	
	Disease	No of cases	%	Disease	No of cases	%	Disease	No of cases
9	Pregnancy Related Complication	16,816	2.0	Acute Eye Infection	9710	2.0	Acute Eye Infection	8893
10	Acute Eye Infection	15,265	1.8	Dental Caries	8815	1.8	Pregnancy Related Complication	7,583

Source: Health Directorate

1.6.14.2.1 Infant Mortality Rate

Less than five mortality rate is the proportion of infants' deaths occurring under five. This indicator measures the general health status of the population and the performance of the child health programmes. Currently Assembly cannot provide data on the infant mortality because the policlinic has no maternity ward so all cases are been transferred to other facilities.

Fig 1.10 Map of Health Facilities Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

1.6.15 Environment

1.6.15.1 Solid Waste Management

The Municipal assembly is to provide good sanitation and waste management within the Municipality. However, the provision of healthy sanitation and waste management has become burdensome to the Municipal Assembly.

Daily 198 tonnes of waste is generated in the Municipal, only 120tonnes (70%) is collected through door-to-door and communal systems (Intervention). The Informal system then takes care of 38 tonnes, which constitutes 25% of the collection coverage. The deficit of 40 metric tonnes (6%) is however partly cleared through the National Sanitation Day exercises.

Total tonnage of waste generated in the city is 3,000 tons per day. Out of this, 2,500 tons is collected daily leaving a backlog of 500tons. The Performance/output of waste collection is 83.33%.

1.6.15.2 Final Disposal

Currently the Assembly has no engineered landfill for the storage and management of waste. The Assembly relies on Tema Metropolitan Assembly's Landfill, Nsumia Dump Site, Accra Recycling and Compost Plant and Abokobi dump site for final disposal of waste and also transfer stations close by. In order to reduce the amount of waste to landfills, waste reduction, reuse, recovery and recycling techniques should be promoted

1.6.15.3 Liquid Waste Management

The ultimate goal of the Assembly in relation to Liquid Waste Management is to improve the well-being and health standards of the citizens within City of Accra. The estimated liquid waste generation in the Municipal stands at about 200 cubic meters per day of which majority goes into septic tanks.

About 15% of the Area, mainly the Dansoman Area and its environs, is served by a piped waterborne sewerage network, also 66% of the Area is served by on-site sanitation facilities in the form of septic tanks and improved pit latrines. The remaining estimated 27% practice open defecation which is not acceptable is found in these areas of the Municipality Gbegbeyise, shiabu, glefe among others.

Greater Accra Metropolitan Area-Sanitation and Water Project (GAMA-SWP): As part of measures to eliminate open defecation and improve on the general sanitation and health of the City, the Assembly is implementing the GAMA-SWP – a project funded by the World Bank. It aims at increasing access to improved Sanitation and Water supply in the GAMA area (for over 250,000 people) with emphasis on low income urban communities, and to strengthen management of environmental sanitation across GAMA. The project is also meant to improve on sanitation in our basic schools by rehabilitating all existing but broken down toilets in clusters of school across the Municipality. To achieve the above objective, the Assembly is providing low income households with toilet facilities at half price of Two Thousand Ghana Cedis (GH¢2,000.00). This is intended to reduce the menace of open defecation.

1.6.16 Vulnerability Analysis

Vulnerability may be defined as lack of capacity (of a household) to cope with adverse shock on resilience against a shock. Or it may be defined as the probability that livelihood stress would occur. Groups that have been identified in the Municipality are disability, gender related issues and street Children. As an institution with the mandate to improve the quality of life of inhabitants within its jurisdiction, the Assembly deems it necessary to commit parts of its limited resources into vulnerability and social exclusion issues through a number of initiatives and interventions.

1.6.17 Disability

According to the Statistical Service, 2.8% of the populace in the Assembly is disabled with 52.2% being females and 47.8 males. Sight disability accounted for the highest percentage

(44.6%) of all cases of which 56.6 percent were females while 43.4 percent were males. The least was hearing disability (9.3%).

The Assembly has a Disability Common Fund that giving out to disabled persons to enable them start a business.

1.6.17 Street Children

The major problem confronting street children in the Municipality is the woeful inadequacy of suitable opportunities for proper physical and psychological development. Children on the street are actually homeless and live on the street (28.3% of all street hawkers can be found in this group and they sleep in the open). Their survival depends on personal efforts of struggle, which normally ends them in illicit activities.

The integration of street children into the mainstream of social life would heavily depend on how much they can contribute to society. Hence, the Municipality would create the opportunities to support skills training of street children tailored to build the capacity of these children with employable skills to enable them engage in productive ventures through which they can also obtain their livelihood.

Statistics available indicate that majority of these children have low numeracy skills. This has to do with the high school dropout rates amongst these children who cannot read or write. Nevertheless, investments would be made into their vocational training to improve upon their numeracy and literacy skills relevant to their training area.

Some areas of training have been identified as viable technical and vocational skills in which these children could be trained. This include but not limited to auto electrical, auto-mechanics, auto- mechanicals, electronic appliances, masonry, carpentry, driving, sewing, catering, air-conditioning and refrigeration. The Assembly will partner with NGOs, CBOs, and others to provide vocational skills training for school dropouts as well as street children within Accra.

1.6.18 Pro-Poor Programming

To tackle this increasing poverty problem, the Assembly in collaboration with Government of Ghana has implemented a number of pro-poor programmes and projects such as: Livelihood Empowerment Against Poverty (LEAP), National Youth Employment Programme, School Feeding Programme, Capitation Grant, and Free Exercise Books among others.

1.6.19 Livelihood Empowerment Against Poverty (LEAP)

As a complimentary to the existing social protection measures, the Livelihood Empowerment Against Poverty (LEAP) is been initiated by the Government of Ghana to provide conditional cash transfers to support the extreme poor, vulnerable and excluded sessions of the population. Four beneficiary households have been identified within the Municipality and registered but are yet to receive cash transfers.

1.6.20 School Feeding Programme

The Ghana School Feeding Programme (GSFP) was an initiative of the Comprehensive Africa Agricultural Development Programme (CAADP) Pillar 3 which seeks to enhance food security and reduce hunger in line with the UN Millennium Development Goals (MDGs) on hunger, poverty and malnutrition. With regards to the Municipality, a total number of 12 schools benefitted from the programme.

Table 3: List of Beneficiary Schools of Within Municipality

NO	NAME OF SCHOOL	ENROLLMENT	
		KG	PRIMARY
		TOTAL	TOTAL
1	GBEGBEYISE BASIC SCHOOL	103	319
2	GBEGBEYISE METHODIST 'A&B'	0	646
3	MPOASEI METHODIST	59	560
5	DANSOMAN 6' BASIC	34	207
6	DANSOMAN COMMUNITY BASIC SCHOOL	56	462
7	EBENEZER AME ZION BASIC SCHOOL	82	589

8	TUNGA ISLAMIC COMMUNITY BASIC SCHOOL	40	198
9	ST. AUGUSTINE ANGLICAN BASIC SCHOOL	57	442
10	AKWEIBU BASIC SCHOOL	43	248
12	DANSOMAN '3' BASIC SCHOOL	44	297
13	DANSOMAN 2 KG/PRIMARY/J.H.S	43	330
14	DANSOMAN '4' BASIC SCHOOL	40	286
	TOTAL	673	5246

Source: Field Survey, 2017.

1.6.21 HIV/AIDS

There is high prevalence rate of the Human Immune Virus (HIV) leading to Acquired Immune Deficiency Syndrome (AIDS) in the country. The prevalence of HIV and AIDS in the Municipality has been estimated at 2.8% and 7.5% among the commercial sex workers.

Table 4: Recorded HIV Cases

Year	No. of new HIV positive cases diagnosed	Percentage of HIV positive pregnant women put on antiretroviral
2014		
2015		
2016		

Source: Field Survey, 2018

1.6.22 Science, Technology and Innovation (STI)

In line with the government policy on prioritized Science and harness the Nation's Science and Technology capacity to achieve accelerated economic growth and sustained poverty reduction, the Assembly has placed premium on the promotion of application of STI especially

in the Education and Health Sectors. The fact that it is an emerging industry; it has the potential to transform the economic fortunes of the people.

With regards to Education, the Assembly has a policy to dedicate one classroom each for science laboratory as part of the 3-storey 18-unit classroom constructed under the Millennium City School Project. Refresher courses have also been organized for teachers in the use of Smart Kit Computers under the AMA/IBM Training for Basic Schools and more will be organized to increase the tuition of ICT in all basic schools.

Enabling environment has also been created for the private sector to support ICT development.

1.6.23 Security

Poor security systems affect development and growth therefore; the Assembly collaborates effectively with security agencies to maintain law and order. The Municipal Security Committee which is formed by representatives of the security agencies put in measures to maintain law and order within the confines of the Municipality. The Assembly has liaised with the police to maintain law and order on the roads, crime prone areas among others. A total of 220 No. new lights were installed and defaulted existing lights were also repaired to improve security at night.

The security atmosphere within the confines of Accra is calm and peaceful though there are reported cases of armed robbery, pick pocketing, fraud and other unscrupulous activities. These activities need to be resolved so that growth and development would not be compromised.

1.6.24 Disaster

1.6.24.1 Flooding

The Assembly exposure and vulnerability to flood hazards has been a major concern to the Municipality. Although flooding events and their impacts are not systematically documented, it is estimated that flooding occurs during all raining seasons.

The low lying nature of the Municipality, the rapid expansion and urbanization has increased the risk of flooding. With urbanization, the infiltration capacity of the natural drainage basin system has drastically reduced in recent years. In the absence of adequate water and solid waste collection, the inadequately maintained drains are commonly used as sewers and garbage collectors in all clusters, which combined with siltation, choke the channels further reducing the discharge capacity.

Below is the list of flood prone areas within the Municipality:

- Shaibu electoral area
- Manseralor electoral area (Dansoman-Mpoase)
- Gbebu electoral area (Gbegbesei, Glefe)
- Opetekwei Electoral area

To permanently solve the perineal flooding in the Municipality the following measures are to be taking:

- Demolition of illegal and unauthorized settlements and structures along water channels are to be carried out to ensure the free flow of water into the sea.
- Massive dredging and desilting of major Storm drains within the Municipality.
- The World Bank is also undertaking a study to develop an Integrated Sanitation and Drainage Master Plan to cover the entire GAMA area with the Odaw River basin as the primary focus. This would be an integral part of the Resilience Strategy of the City of Accra.

Fig 1.11 Hydrology Map of Ablekuma West Municipal Assembly



Source: AbWMPPD 2018

1.6.25 Fire Outbreaks

In recent years, fire outbreaks have become a common feature in the Municipal Assembly. Fire outbreaks can be categorized according to a variety of context such as industrial, markets, residential and bush fires which results in the loss of properties and sometimes loss of lives. Industrial, market and residential fires are mostly recorded within the Municipality. The fire outbreaks are as a result of lack of safety precaution, electrical faults, illegal electricity connections and unsafe cooking practices. The impacts of fire outbreaks are further exacerbated by lack of adequate access roads, traffic congestion and increasing neighborhood

density and informality, making it difficult for emergency services to reach the affected areas and fire can spread quickly due to overcrowding. As a result, fires are usually out of control by the time Fire Service responds and gets to the fire scene.

1.6.26 Sand Winning

It has been established and accepted by coastal scientist the world over that human activities are responsible for the accelerated coastal erosion and degradation of most coastlines. These activities include building too close to the beach, sand mining (winning) and sea defense construction. It is clear that if the first two factors are controlled, there will not be the need to undertake most sea defense projects along coastal Ghana. The practice has become so alarming in recent time and has been brought to the attention of the Municipal Assembly.

1.7 Summary of Key Development Issues

1. Poor drainage system
2. Poor sanitation
3. Poor road network
4. Low coverage of sewerage system(liquid waste)
5. Inadequate street lights
6. Poor security due to inadequate Police Post
7. Inadequate Community Library and Community Centres
8. Inadequate market infrastructure
9. Inadequate disability access in public places especially in schools and inadequate support for persons with disability
10. Inadequate public and household toilet facilities
11. Absence of lorry stations
12. Inadequate health facilities
13. Slum proliferation and uncontrolled development of settlement and structures
14. Inadequate ICT centers
15. Inadequate supply of pipe borne water
16. Indiscriminate washing and repairing of cars on the roads
17. Unauthorized road blocking
18. Flooding
19. Indiscriminate parking along the shoulder of the roads
20. Noise pollution
21. Drug abuse and high youth unemployment
22. Encroachment on protected lands
23. Absence public of cemeteries
24. Poor enforcement of bye laws

CHAPTER TWO

2.0 Development Issues for 2018-2021

2.1 Introduction

Development issues were identified during the community engagements and stakeholder meetings. Key development issues identified during engagement and meetings served as the main development issues confronting the Municipality.

Table: Community Needs from community engagements and Development Issues from Situational Analysis

Community Needs and Aspiration	Development Issues from Situational Analysis
a) Road network	1. Poor road network
b) educational infrastructure	2. Inadequate classroom block for basic education
c) Markets	3. Poor drainage system
d) Health Facilities	4. Poor security due to inadequate Police Post
e) Youth employment	5. Inadequate Community Library and Community Centres
f) Recreational facility	6. Inadequate market infrastructure
g) Good sanitation	7. Inadequate public and household toilet facilities
h) Development control	8. Inadequate lorry stations
i) Good drainage system	9. Inadequate and dilapidated health facilities
	10. Inadequate second cycle institutions
	11. Poor sanitation
	12. Slum proliferation and uncontrolled development of settlement and structures
	13. Flooding
	14. high youth unemployment

2.2 Harmonization of Community Needs and Aspiration with identified Development Issues from the Performance and Profile

Table: Harmonization of Community Needs and Aspiration with identified Development Issues from the Performance and Profile

<i>Community Needs and Aspiration</i>	<i>Identified key development gaps/problems/issues (from Performance and Profile)</i>															<i>SCOR E</i>
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Road Network	2	2	2	1	1	1	2	1	2	2	2	0	1	1	0	2.2
Senior High School	1	2	0	1	2	2	0	2	1	1	2	1	0	0	0	1.7
Markets	2	2	0	2	1	0	2	2	2	1	0	1	0	0	1	1.8
Health Facilities	2	2	0	1	1	0	0	2	1	2	1	1	0	0	0	1.4
Youth employment	0	0	0	0	1	0	2	0	0	0	0	0	2	0	2	0.8
Recreational facility	2	2	0	0	0	1	0	1	0	0	0	1	0	0	0	0.8
Good sanitation	1	0	0	1	0	1	2	2	1	0	1	2	0	0	0	1.2

Development control	2	0	0	0	0	0	1	0	0	0	0	0	2	2	0	<i>0.8</i>
Drainage system	2	0	0	2	0	0	2	0	1	1	1	1	1	2	0	<i>1.4</i>

From the table above issues with low score indicate that weak or no relationship signal new or emerging concerns with need to be considered in 2018-2021 medium term plan. However, where the scores are very high, it indicates that there is a strong harmony of community needs and aspiration and key development issues.

2.2.1 [Harmonized key development issues with implication for 2018-2021](#)

1. Poor road network
2. Inadequate street lights
3. Inadequate classroom block for basic education
4. Poor drainage system
5. Poor security due to inadequate Police Post
6. Inadequate and Poor state of market infrastructure
7. Inadequate public and household toilet facilities
8. Inadequate health facilities
9. Poor sanitation
10. Slum proliferation and uncontrolled development of settlement and structures
11. Flooding
12. High youth unemployment
13. Lack of developed recreational facilities

Table 8: Identified Development Issues under GSGDA II and Agenda for Jobs

GSGDA II, 2014-2017		AGENDA FOR JOBS, 2018-2021	
Thematic Areas	Issues	Development Dimensions	Issues
Enhancing Competitiveness of Ghana's Private Sector		Economic Development	<ul style="list-style-type: none"> -Lack of youth interest in agriculture - Poor tourism infrastructure and services
Human Development, Productivity and Employment	<ol style="list-style-type: none"> 1. Poor sanitation 2. High youth unemployment 	Social Development	<ul style="list-style-type: none"> - inadequate funding sources for education -Gaps in physical access to quality healthcare - Inadequate financing of the health sector - High youth unemployment - poor sanitation and waste management -Lack of provision for sports and recreational needs in the development of communities

<p>Infrastructure and Human Settlements</p>	<ol style="list-style-type: none"> 1. Poor road network 2. Inadequate street lights 3. Inadequate classroom block for basic education 4. Poor drainage system 5. Poor security due to inadequate Police Post 6. Inadequate Community Library and Community Centres 7. Inadequate and Poor state of market infrastructure 8. Inadequate public and household toilet facilities 9. Inadequate lorry stations 10. Inadequate and dilapidated health facilities 	<p>Environment, Infrastructure and Human Settlement</p>	<ul style="list-style-type: none"> -Negative impact of climate variability and change -Improper disposal of solid and liquid waste - Poor quality and inadequate road transport network - Poor drainage system - Inadequate and poor quality equipment and infrastructure (security) -Recurrent incidence of flooding - Growth of slums
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	<p>11. Inadequate second cycle institutions.</p> <p>12. Slum proliferation and uncontrolled development of settlement and structures</p> <p>13. Flooding</p> <p>14. Lack of recreational facility</p>		
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Table 9: Adopted Development Dimensions and Issues of SMTDP

DMTDP 2018-2021	DIMENSIONS	ADOPTED ISSUES
Economic Development		<ul style="list-style-type: none"> -Lack of youth interest in agriculture - Poor tourism infrastructure and services
Social Development		<ul style="list-style-type: none"> - inadequate funding sources for education -Gaps in physical access to quality healthcare - High youth unemployment - poor sanitation and waste management -Lack of provision for sports and recreational needs in the development of communities
Environment, Infrastructure and Human Settlement		<ul style="list-style-type: none"> -Negative impact of climate variability and change -Improper disposal of solid and liquid waste - Poor quality and inadequate road transport network - Poor drainage system - Inadequate and poor quality equipment and infrastructure (security) -Recurrent incidence of flooding - Growth of slums

2.3 Prioritization of development issues

Out of the numerous developmental issues adopted and harmonized in the matrix above, the Assembly prioritizes the following issues adopted from the National Medium-Term Development Policy Framework (NMTDPF 2014-2017). This is due to the scarcity of resources and the timeframe (Medium Term) for the implementation of the Plan.

No.	Level	1st	2nd	3rd	4th	5th	Total Weighted Score	U/T/A LEVEL RANKING
	Unit ranking Com'ty need	5	4	3	2	1		
1.	youth interest in agriculture	-	-	-	3 (6)	1 (1)	7	10 th
2.	tourism infrastructure and services	-	-	-	2 (4)	3 (3)	7	10 th
3.	adequate funding sources for education	2 (10)	-	-	1 (2)	1 (1)	13	7 th
4.	increase physical access to quality healthcare	-	2 (8)	-	3 (6)	2 (2)	16	5 th
5.	youth employment	2 (10)	-	2 (6)	-	2 (2)	18	4 th
6.	good sanitation and waste management	2 (10)	2 (8)	-	-	2 (1)	19	3 rd
7.	provision for sports and recreational needs in the development of communities	-	-	1 (3)	1 (2)	-	5	12 th
8.	Reduced negative impact of climate variability and change	1 (5)	1 (4)	-	-	-	9	9 th
9.	proper disposal of solid and liquid waste	2 (10)	-	-	1 (2)	1 (3)	15	6 th
10.	Quality and inadequate road transport network	-	3 (12)	2 (6)	1 (2)	1 (1)	21	2 nd

11.	Good drainage system	3 (15)	2 (8)	2 (6)	1 (2)	-	31	1st
12.	Adequate and poor quality equipment and infrastructure (security)	2 (10)	-	-	-	1 (1)	11	8 th
13.	Reduced incidence of flooding	-	-	1 (3)	-	1 (1)	4	13 th
14.	Slums upgrade	-	-	-	1 (2)	-	2	14 th

2.3.1 Ranked development issues

The prioritized issues obtained from the Prioritization are listed below according to rank.

Table: Prioritized Issues

Issues Identified		Rank
1.	Good drainage system	1 st
2.	Quality and inadequate road transport network	2 nd
3.	good sanitation and waste management	3 rd
4.	youth employment	4 th
5.	increase physical access to quality healthcare	5 th
6.	proper disposal of solid and liquid waste	6 th
7.	adequate funding sources for education	7 th
8.	Adequate and poor quality equipment and infrastructure (security)	8 th
9.	Reduced negative impact of climate variability and change	9 th
10.	youth interest in agriculture	10 th

11.	tourism infrastructure and services	10 th
12.	provision for sports and recreational needs in the development of communities	12 th
13.	Reduced incidence of flooding	13 th
14.	Slums upgrade	14 th

2.4 Potential, Opportunities, Constraints and Challenges (POCC) Analysis

The POCC is a tool used to analyze developmental issues and examines the Potentials, Opportunities, Constraints and Challenges (POCC) of a specific issue. The Potentials are the resources within the reach of the Assembly, which could be harnessed to enhance developments in the District. The Opportunities are other external factors that the Assembly can take advantage of in enhancing the pace of development. The Constraints are weaknesses from within which impede development for which steps have to be taken internally to address them. The Challenges are external constraints hampering development, which needs to be overcome. To enhance the formulation of appropriate strategies for more-implementation oriented Plan, the identified priority issues in the Metropolis were taken through the Potentials, Opportunities, Constraints and Challenges analysis. The outcome is presented in the subsequent table.

Table 5: POCC Analysis

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
1. Poor drainage system	The existence of Roads Departments Environmental Health Department	Availability of the Road Sector Fund	Poor maintenance culture of drains Indiscriminate disposal of	Untimely release of DACF Bureaucratic process involved in the release of funds (GAMA)

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	Availability of labour to help in the construction and desilting of drain	Donor partners support (GAMA-SWP) Availability of Materials in the country	rubbish into gutters Untimely release of IGF	

Conclusion: the construction is a viable project. Identified potentials and opportunities are available for the implementation of the project. The constraints can be eliminated through public education whilst the challenges can be addressed through inter-sectoral collaboration of the stakeholders involved

2. Poor sanitation	Presence of Waste Management Department Existence of the Environmental Health Department Availability of Assembly Members and Unit Committee for National Sanitation and Enforcement Day exercises.	Existence of Private Waste Contractors Existence of NGOs and other Sanitation interest groups	Inadequate transfer stations Lack of an Engineered Landfill for final disposal and management of waste Indiscriminate disposal of refuse. Inadequate skip containers/waste bins Weak enforcement of sanitation bye-laws and prosecution of offenders	Untimely release of DACF Non-adherence to conditions of contract by service providers High cost of services provided by Private Waste Contractors Attitudinal Change
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Conclusion: Good sanitation is of tremendous importance to the health of the citizenry. There exist significant potentials and opportunities for working on the attitude of the people with the view of improving on the general sanitary conditions of the city.

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
3. Poor road network	Existence of Roads Department	Existence of the Road Fund Support from donor partners	Delay in the payment of works Delay in the execution of works High cost of construction and periodic maintenance of roads Negative attitude of road users Inadequate revenue raised to cover maintenance cost	Delay in the release of Road Fund High cost of construction materials Ineffective supervision and monitoring of works. Inadequate capacity of contractors to execute quality work
<p>Conclusion: Road Infrastructure plays a very key role in improving economic activities and the movement of goods and services from one location to the other. Hence, focusing on improving the road networks and surface conditions of roads is a contributing factor to the overall development of the city.</p>				
4. inadequate funding sources for education	Presence of Education Directorate Presence of Parent-teacher Association (PTA) and school	Support from Ghana Education Service Support from Development Partners (USAID, GET fund, SIF etc.)	Inadequate funds Absence of a Maintenance Plan High cost of construction	Inadequate funds Irregular Flow of Funds

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	<p>management committee.</p> <p>Availability of competent local building contractors</p> <p>Availability of Land</p>		<p>Inadequate lands for development</p> <p>Poor maintenance culture</p>	
<p>Conclusion: inadequate funding sources for education is a prerequisite for the growth and future sustainability of every society, hence the need for the Municipal Education Directorate, the Government of Ghana and other Development Partners to facilitate the timely release of funds to improve upon educational infrastructure in the metropolis and ensure its adequate maintenance.</p>				
5. Poor security due to inadequate Police Post	<p>Presence of competent local building contractors</p> <p>Willingness of Police Officers to accept new postings</p> <p>Availability of Internally Generated Funds</p> <p>Availability of labour</p>	<p>Support from donor agencies</p> <p>Support from the Ghana Police Service</p>	<p>inadequate logistics</p> <p>Inadequate lands for development</p> <p>Inadequate Financial Support (IGF)</p>	Inadequate Funds
<p>Conclusion: Security is important to the growth of the Metropolis. The presence of internally generated funds, donor agencies should provide adequate police posts and logistics that would improve upon security within the Municipality. Willingness of police officers to accept new postings would also improve the issue of poor security.</p>				

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
6. Inadequate and Poor state of market infrastructure	The existence of Public Private Partnership Project High community support for the project Existence of works Department to carryout maintenance works.	Existence of Ministry of Finance-Public Investment Division (MoF-PID). Availability of Investors.	Poor maintenance culture Inadequate lands for development Bureaucratic Procedures Inadequate Funds(IGF) for maintenance and construction of Markets	Delay in the release of DACF Cumbersome and laborious nature of PPP process
Conclusion: Markets are essential to the growth of the economy, therefore the presence of the Public-Private-Partnership Project would provide funds and ensure the effective coordination of the construction process to upgrade market infrastructure in the Municipality as well as achieve value for money and the timely completion of the projects.				
7. poor sanitation and waste management	Existence of the Environmental Health Department Availability of Environmental Health Officers Presence of Ablekuma Municipal Assembly Sanitation bye-laws	State support towards the provision of household toilet facilities Donor Partners (World Bank-GAMA-SWP, USAID) Central Government to provide toilet facilities. NGO's (Global Communities, Etc)	Low incomes of household Weak enforcement of sanitation bye-laws Lack of Logistical Support Weak Institutional collaboration Maintenance Culture	Weak enforcement of government policies Delay in the release of government funds

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	Sanitation court to prosecute houses without toilet facilities.			
<p>Conclusion: The provision of public and household toilet facilities would eliminate open defecation and prevent the outbreak of cholera. There exist varied opportunities the Assembly and the community could tap into to ensure accessibility to household and public toilet facilities. The Assembly should implement to the core, its sanitation bye-laws to compel residents especially Landlords to provide household toilet facilities in their homes.</p>				
8. Inadequate and dilapidated health facilities	Health Directorate Works Department for Maintenance	Ministry of Health Ghana Health Service(GHS) Donor Support (WHO) Health Related NGO's	Poor maintenance culture of existing facilities High Maintenance Cost High cost of hospital equipment and logistics Inadequate lands for development	Delay in release of DACF and Donor funds. Inadequate DACF and Donor funds Pressure on existing health facilities due to high daily influx Limited number of CHPS Compound
<p>Conclusion: Access to quality health care is a major concern to every society and therefore attention should be given to the stated potentials and opportunities in order to ensure the provision of adequate health facilities, proper maintenance and reducing pressure on existing facilities.</p>				
9. Inadequate second cycle institutions	Education Directorate	Government commitment to ensuring Free Secondary Education Ministry of Education	Low Revenue Base (IGF) Inadequate Land for Development Land Tenure System	Irregular Flow of Funds

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
		School Improvement Plan (SIP) Ghana Education Service(GES) Non-Governmental Organizations Donor Support (GETFUND, World Bank, Chinese Embassy)		
<p>Conclusion: Education is a key to development and safeguards the future sustainability of every society. Inadequate second cycle institutions have been a contributing factor to the excessive pressure on the existing facilities. The presence of the Education Directorate, Donor Partners and Government’s commitment to ensuring Free Secondary Education would facilitate in providing adequate funds for the provision of adequate second cycle institutions. This would also promote quality secondary education</p>				
10. Slum proliferation and uncontrolled development of settlement and structures	Physical Planning Department Works Department Municipal Security	Environmental Protection Agency Available legal framework on Building Regulations. Act 2017, ACT 940 and the Municipal Bye-Laws Land Use and Spatial Planning Act, ACT 925	Outmoded Land use plans for some communities Low incomes of community inhabitants Weak enforcement of AMA bye-laws	Weak inter-sectoral collaboration between some agencies responsible for the development of settlement Inadequate resources for the security agencies to enforce regulations Weak enforcement of

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
		National Security Services (Police, Army, Etc)		legislations (ACT 462) High influx of people due to migration Interference of Human Right Activist
<p>Conclusion: Slums and uncontrolled development distorts the physical development of a society. The presence of the Physical Planning Unit and the Metro Security should ensure the strong enforcement of Ablekuma bye-laws, land use plans and other legislative instruments. Effective collaboration of agencies involved in the development of settlements would also aid in preventing the creation of slums and other uncontrolled developments</p>				
11. Flooding	NADMO office Physical Planning Department Well prepared planning schemes and layouts	Donor partners Government support	Indiscriminate refuse disposal into drains Inadequate land- fill sites Construction activities on waterways	Global warming Low public education on the issue Inadequate financial support from government to construct drains
<p>Conclusion: Flooding causes the loss of properties, lives and slows down the pace of development in the Metropolis. The existence of a NADMO officer, well planned schemes and layouts and financial support from the Government and Donor agencies should facilitate in the construction of additional drains and landfill sites to help minimize flooding.</p>				
12. High rate of youth unemployment and its associated problems.	Presence of NCCE office Social Welfare and Community	Ministry of Gender and Social Protection Youth Employment Agency	Poor parental care and guidance Lack of entrepreneurial	Adoption of Negative Western Culture High Desire for White Collar Jobs

KEY ISSUES	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	Development Unit	One District One Factory Initiative by Government Support from NGO's	skills among the youth Inadequate Employment Opportunities	
<p>Conclusion: youth unemployment is a serious issue of concern within the Municipality. The presence of the Ministry of Gender and Social Protection, NCCE office, Social Welfare and Community Development Unit and the Youth Employment Agency should organize capacity building seminars to provide guidance to equip them with entrepreneurial skills which would aid in reducing the high desire for white collar jobs.</p>				

2.5 Impact Analysis

The potential consequences of the adopted issues on indicators such as; basic human rights, vehicular lifespan, economic efficiency, population groups, Balanced development, Natural resource utilization, resilience and disaster risk reduction, climate change mitigation and adaption institutional reforms, opportunity for promotion of cross-cutting issues (HIV/AIDs, Nutrition, Gender equality).

Table: Impact Analysis

Adopted issues	Impact Narrative
Construction and rehabilitation of drainage system	Construction and rehabilitation of drainages is linked to resilience and disaster reduction(flooding) It is also linked to climate change mitigation and adaptation Construction of Standardize drains is linked to reduction in communicable diseases (incidence of cholera, air pollution etc.)
Construction and rehabilitation of selected roads (transport network)	Construction and rehabilitation of some selected poor roads networks will result in balanced development in the municipality

	<p>It is also linked to economic efficiency (Improvement in vehicular lifespan, easy movement of goods and service)</p> <p>This issue is also linked to resilience and disaster risk reduction (major Road accidents)</p> <p>Increase Revenue Mobilization</p>
Provision of standard solid and liquid waste disposal sites	<p>Provision of standard solid and liquid waste disposal sites is linked to reduction in communicable diseases (incidence of cholera, air pollution etc)</p> <p>It also has a linked to sustainable development(safe environment)</p> <p>This need also has long term positive impact on climate change mitigation and adaptation</p>
Youth unemployment and underemployment among rural and urban youth	<p>Increased youth employment (establishment of factories and training of youth in employable skills is linked to productive citizen, crime rate reduction, reduction in substance abuse, which in the long term is linked to sustainable development in the municipality. It also linked to increase in income and growth</p>
Recurrent incidence of flooding	<p>Improvement in development control activities is linked to resilience and disaster risk reduction(recurrent incidence of flooding)</p>
Negative impact of climate variability and change	<p>Controlled impact of climate change is linked to economic development (crop farmers)</p> <p>This is also linked to climate change mitigation and adaption (fisher folks and crop producing farmers</p>
Low quality and inadequate agriculture infrastructure	<p>Improved agricultural infrastructure is linked to food security and nutrition.</p> <p>It also has effect on basic human right basic needs (food)</p> <p>It also ensures economic efficiency (ease on individual expenses)</p> <p>It is linked to improved quality of life</p>

Inadequate funding sources for education	Adequate sources of funding is linked to improvement in quality and infrastructural level of education, productive citizens in future, linked to basic human right and increase in the quality of human resources in the community.
Poor and inadequate maintenance of infrastructure (security)	Improved maintenance culture is linked to institutional reforms and infrastructural development
Poor quality of healthcare services	Improved healthcare provision (Hospitals clinic etc) is linked to basic human right, improved health response time, doctor to patient ratio. It also linked to reduction in mortality thereby ensuring productive citizens
Growth of slums	Improvement in development control activities is linked to resilience and disaster risk reduction(reduction in growth of slums)

2.6 Compatibility Analysis

The aim of the compatibility matrix is to determine whether or not programmes support or work against each other. The prioritized issues with positive significant impacts is subjected to strategic environment analysis and this involves assessing the internal consistency/compatibility of the prioritized issues to determine how they relate to or support each other to achieve the objectives of the DMTDP.

Table: Compatibility Analysis

	Activity	Construct ion and rehabilitat ion of drainages	Construc tion and rehabilit ation of some selected poor roads networks	Provision of standard solid and liquid waste disposal sites	establi shmen t of factori es(Yo uth emplo yment , 1D1F)	Controll ed impact of climate change	Impro ved agricu ltural infrast ructur e	Improve ment in quality and infrastru ctural level of educatio n	Impro ved touris m infrast ructur e and servic es	Constru ction of security post	Improv ed healthc are provisi on (Hospit als clinic etc	Improv ement in develo pment control activiti es
NO		1	2	3	4	5	6	7	8	9	10	11
1	Construction and rehabilitation of drainages		+	+	+	+	+	+	+	+	+	+
2	Construction and rehabilitation of	+		+	+	+	+	+	+	+	+	+

	some selected poor road networks											
3	Provision of standard solid and liquid waste disposal sites (sanitation)	+	+		+	+	+	+	+	+	+	+
4	establishment of factories(Youth employment, 1D1F)	+	+	+		-	+	+	+	+	+	0
5	Controlled impact of climate change	+	+	+	0		+	0	+	+	+	+
6	Improve upon agricultural infrastructure(youth in Agric)	+	+	+	+	0		0	0	0	0	0
7	Improvement in quality and infrastructural level of education	+	+	+	+	0	0		0	0	+	0

	(adequate source of fund)											
8	Improved tourism infrastructure and services	+	+	+	0	0	0	0		+	+	+
9	Construction of security post	+	+	+	+	0	0	+	+		+	0
10	Improved healthcare provision (Hospitals clinic etc	+	+	+	+	0	0	0	+	+		0
11	Improvement in development control activities	+	+	+	+	+	+	+	+	+	+	

Programme No. (column)	Programme No. (Row)	Reason for incompatibility
4	5	The implementation of 1D1F will have repercussion on the climate through smoke from factory, rapid development of the area where the factory is situated due to pull-push factors of migration

Table 11: Sustainable prioritized issues as categorized under themes and goals

DEVELOPMENT DIMENSION	FOCUS AREAS OF MTDP 2018-2021	ADOPTED SUSTAINABLE PRIORITISED ISSUES
Economic Development	-Agriculture and rural development - Tourism And Creative Arts Development	-Lack of youth interest in agriculture - Poor tourism infrastructure and services
Social Development	- education and training - health and health services - population management - water And Environmental Sanitation - sports and recreation	- Inadequate funding sources for education - Gaps in physical access to quality healthcare - High youth unemployment - poor sanitation and waste management - Lack of provision for sports and recreational needs in the development of communities
Environment, Infrastructure and Human Settlement	-Climate variability and change - Environmental pollution -Transport infrastructure (road, rail, water and air) - Drainage and Flood control - human security and public safety - drainage and flood control - urban development management	- Negative impact of climate variability and change - Improper disposal of solid and liquid waste - Poor quality and inadequate road transport network - Poor drainage system

		<ul style="list-style-type: none">- Inadequate and poor quality equipment and infrastructure (security)- Recurrent incidence of flooding- Growth of slums
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CHAPTER THREE

3.0 Development Projections, Adopted Goals, Policy Objectives and Strategies

3.1 Introduction

Development projections are crucial for the attainment of the Assembly's Development Goal as they provide information on the current and future needs that are necessary for decision making on the kind of interventions that are required within the planned period. The Development Projections deal with Population projections, Social Infrastructure and Service Needs within the Municipality. Other areas that require projections are the economic needs, services requirement and housing needs for the plan period 2018-2021.

3.2 Population Projections

With an estimated growth rate of 3.5%, the projected population for the eight largest communities are presented in the table below.

Table 1.17: Projected population (2017-2021)

YEAR COMMUNITY	2010 (base)	2017	Projected Population			
			2018	2019	2020	2021
Total (Municipality)	151,656	193,758	200,660	207,807	215,225	222,907
GLEFE	8,738	11164	11560	11970	12397	12838
GBEGBEYISIE	18,314	23399	24231	25093	25987	26912
SHIABU	7,967	10178	10540	10915	11305	11708
MAMPONSE	29,476	37659	39003	40394	41836	43329
MPOASE	13,450	17184	17796	18429	19085	19764
OLD DANSOMAN	8,937	11418	11825	12247	11845	13063
DANSOMAN	28,345	36214	37506	38844	40120	41660
SUKURA	36,429	46542	48199	49915	52650	53633

3.3 Education

Education as an important sector requires that plans are put in place to ensure its development for both the current and future generations. It is in line with this that projections are made and the needs of education are assessed to provide information on the current number of pupils, facilities available, among others and how these factors would increase within the plan period.

Table 6: Projected Students Enrolment

	2017/2018 (base)	2018/2019	2019/2020	2020/2021
KG	673	697	722	748
Primary	5246	5433	5627	5828
JHS	3272	3388	3509	3634

Source: Field Survey, 2018

Table 3.2 depicts students' enrolment within the plan period. It can be identified from the table that student enrolment with respect to the three levels of education (KG, Primary and JHS) would increase throughout the duration of the plan. Taking into consideration the Primary level, it is realized that enrolment would increase from 5246 as at the base year to 5828 by the end of the plan period. This implies that measures have to be put in place to provide adequate educational infrastructure and facilities to accommodate the increasing number and enhance teaching and learning as well.

Table Demand for Classrooms (KG)

Year	Planning Standard (Enrolment per Class)	Available	Required	Surplus
2017/2018	45	24	14	10
2018/2019	45		15	9
2019/2020	45		16	8

2020/2021	45		17	7
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Source: Field Survey, 2018

Table takes into consideration the number of classrooms that would be required by the educational institution (KG) within the Municipality. In line with the planning standard, enrolment per class for a kindergarten is 45 pupils. It was realized from the survey that classrooms available as at the base year (2017/2018) was 24. There was a surplus of 10 as the amount required by the institutions was 14. In the year 2018/2019, it is also realized that there would be a surplus of 9 classrooms. The survey depicts that at the end of the plan period there would still be surplus of 7 classrooms which means that there would be enough classrooms to accommodate KG pupils.

Table 7: Demand for Classrooms (Primary)

Year	Planning Standard (Enrolment per Class)	Available	Required	Backlog
2017/2018	40	84	131	47
2018/2019	40		135	51
2019/2020	40		140	56
2020/2021	40		145	61

Source: Field Survey, 2018

Table takes into account the total number of classrooms that would be required by the various Primary educational institutions within the plan period. According to UN Standards, enrolment per a primary classroom is 40 pupils. In line with this it was realized that available classrooms for primary educational institutions within the Municipality as at the base year (2017/2018) was 84 whereas the required number was 131. This means that there was a backlog of 47 classrooms required by the Primary schools. In the year 2019/2020, it was also realized that the amount of classrooms that would be required is 135, nevertheless, the total number of classrooms available is inadequate and affects teaching

and learning process negatively therefore mechanisms must be put in place to construct additional classroom blocks to enhance the educational process.

Table: Demand for Classrooms (JHS)

Year	Planning Standard (Enrolment per Class)	Available	Required	Backlog
2017/2018	40	36	80	44
2018/2019	40	-	84	48
2019/2020	40	-	87	51
2020/2021	40	-	90	54

Source: Field Survey, 2017

Table illustrates the total number of classroom blocks that would be required by the JHS within the plan period. The enrolment per class for a JHS classroom block is 40 pupils. It was realized from the survey that the total number of classroom blocks required by the JHS in the base year was 80 but only 36 blocks were provided creating a backlog of 44 classrooms. This means that adequate efforts must be put in place to provide enough classroom blocks to accommodate the increasing number of students in the municipality.

Table 8: Demand for Teachers (KG)

Year	Planning Standard (Pupils per Teacher)	Available	Required	Surplus
2017/2018	45	48	28	20
2018/2019	45	-	30	18
2019/2020	45	-	32	16
2020/2021	45	-	34	14

Source: Field Survey, 2018

Education is a process that requires the services of teachers to ensure the effective transfer of knowledge and skills. The role of teachers cannot be underestimated in the educational cycle. Table 32 depicts the total number of teachers that would be required in the various KG's within the plan period. It was realized that in the year 2017/2018, 28 teachers would be required in the KG educational institutions but information available depicts that there are 48 teachers thereby creating a surplus of 20 teachers. In the year 2019/2020, it is also realized there would be a surplus of 16 teachers. This therefore means that there are enough trained teachers at the end of the plan period.

Table: Demand for Teachers (Primary)

Year	Planning Standard (Pupils per Teacher)	Available	Required	Backlog
2017/2018	40	504	786	282
2018/2019	40		810	306
2019/2020	40		840	336
2020/2021	40		870	366

Table takes into consideration the total number of teachers that would be required in Primary educational institutions within the Municipality. During the survey, it was realized that the total number of teachers available as at the base year (2017/2018) was 504. This can be seen in the subsequent years. Measures must therefore be put in place to address the backlogs by providing adequate teachers to the various primary educational institutions.

Table: Demand for Teachers (JHS)

Year	Planning Standard (Enrolment per Class)	Available	Required	Backlog
2017/2018	40	144	320	176
2018/2019	40	-	336	192
2019/2020	40	-	348	204
2020/2021	40	-	360	216

Source: Field Survey, 2017

Table takes into consideration the total number of teachers that would be required in the various JHS within the Municipality. It was realized from the survey and interactions had that the number of teachers available in the various JHS were less than the total number required therefore implying that there was a backlog of JHS teachers in the municipality. Projections that were made for the plan period also saw the available number of teachers falling below the required number.

3.4 Health

Health is one of the major primary determinants of living standards of people in society since it serves as an indicator for the socio-economic development of every nation. A good state of health of an individual has a positive influence on production and productivity whilst a poor state of health of an individual has a negative influence on production and productivity. This tends to slow down the pace of development in the society. In this regard, to promote sustainable healthcare delivery within the planned period, projections of healthcare variables such as health facilities and health personnel such as doctors and nurses are made in order to provide for the health needs of people in the Municipality and ensure sustainable access to quality healthcare and service delivery within the health sector.

Table: Demand for Doctors

Year	Population	Available	Required	Backlog
2017	193,758	5	38	33
2018	200,660	-	40	35
2019	207,807	-	41	36
2020	215,225	-	43	38
2021	222,907	-	44	39

Source: Field Survey, 2017

Table shows the demand for health personnel (doctors) in the health sector within the municipality According to WHO standards, a doctor is supposed to cater for a population of five thousand people (1:5000) and it is evident from table 39 that in 2017, 38 doctors were required to meet the population but out of that, only 5 were available to serve the population leaving a huge backlog of 33 doctors to meet the health needs of the current population. This implies that there are insufficient doctors currently within the municipality and the same situation applies for the subsequent years in the planned period. There is the need to make provisions to ensure sustainable health service delivery for the subsequent populations.

Table: Demand for Nurses

Year	Population	Available	Required	backlog
2017	193,758	26	96	70
2018	200,660	-	100	74
2019	207,807	-	103	77
2020	215,225	-	107	81
2021	222,907	-	111	85

Source: Field Survey, 2017

According to the WHO standards, a nurse is to serve a population of two thousand (1:2000) people and according to table 40. It is obvious that there are backlogs in the supply of nurses

in the health sector within the municipality. As shown in the base year, the population of 193,758 are attended to by 26 nurses and this implies that most people will not have access to quality healthcare for the base and subsequent years.

3.5 Adoption of District Development Goals

The strategic measures for delivering the development aspiration of every country is through policies, plans, goals, strategies and development budgets. Having prioritized development issues of the Municipality, there is a need to prosecute the development agenda of the municipality through the formulation of a strategic goals and objectives to deliver development to the people of the Municipality.

Below is a table showing development dimension, development issues and adopted suitable goals.

Table 6: Development dimension, development issues and adopted suitable goals.

Development Dimension	Development Issues	Adopted Suitable Goals
Economic development;	<ol style="list-style-type: none"> 1. Lack of youth interest in agriculture 2. Poor tourism infrastructure and services 	Create opportunities for all Ghanaians;
Social development;	<ol style="list-style-type: none"> 1. inadequate funding sources for education 2. Gaps in physical access to quality healthcare 3. Inadequate financing of the health sector 4. High youth unemployment 5. Poor sanitation and waste management 6. Lack of provision for sports and recreational needs in the development of communities 	Build a prosperous society

<p>Environment, infrastructure and human settlements;</p>	<ol style="list-style-type: none"> 1. Negative impact of climate variability and change 2. Improper disposal of solid and liquid waste 3. Poor quality and inadequate road transport network 4. Poor drainage system 5. Inadequate and poor quality equipment and infrastructure (security) 6. Recurrent incidence of flooding 7. Growth of slums 	<p>Safeguard the natural environment and ensure a resilient, built environment;</p>
<p>Governance, corruption and public accountability</p>	<ol style="list-style-type: none"> 1. Limited involvement of public in expenditure tracking 2. Weak involvement and participation of citizenry in planning and budgeting 	<p>Maintain a stable, united and safe society</p>

3.6 Adoption of Objectives and Strategies

In the Medium Term, the Assembly would adopt the relevant objectives and strategies of the Policy Framework to address the numerous developmental challenges confronting the Municipality.

The subsequent table below shows the link between adopted development issues, the objectives and strategies adopted in addressing the development needs.

Table: Adopted development issues, Development goals, Policy objectives and strategies from Agenda for Jobs.

Adopted Goal	Adopted Issue	Adopted Policy Objective	Adopted Strategy	SDG
Build a prosperous society	<p>1. Weak involvement of communities in fisheries resource management</p> <p>2. Poor tourism infrastructure and services</p>	<p>- Ensure Sustainable development and management of aquatic fisheries resources</p> <p>- Diversify and expand the tourism industry for economic Development</p>	<p>- Reduce illegal fishing and post-harvest losses</p> <p>- Promote and enforce local tourism and develop available and potential sites to meet international standards</p>	<p>SDG Targets 12.3, 14.4</p> <p>(SDG Target 8.9)</p>
<p>Create opportunities for all Ghanaians;</p>	<p>1. Inadequate funding sources for education</p> <p>2. Gaps in physical access to quality healthcare</p> <p>3. Youth unemployment and underemployment among rural and urban youth</p> <p>4. Poor sanitation and waste management</p> <p>5. Lack of provision for sports and recreational needs in the development of communities</p>	<p>- Ensure sustainable sources of financing for education</p> <p>- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)</p> <p>- Promote effective participation of the youth in socioeconomic Development</p> <p>- Enhance access to improved and reliable environmental sanitation services</p> <p>- Enhance sports and recreational infrastructure</p>	<p>- Create space for the involvement of the private sector in education financing and service delivery, including promoting PPP in the delivery of education services</p> <p>-Expand and equip health facilities</p> <p>- Develop and implement additional initiatives for youth employment, including promotion of</p>	<p>SDG Target 17.17</p> <p>(SDG Target 3.8)</p> <p>(SDG Target 3.8)</p> <p>(SDG Targets 4.4, 8.3)</p> <p>(SDG Target 17.17)</p>

Adopted Goal	Adopted Issue	Adopted Policy Objective	Adopted Strategy	SDG
			entrepreneurial skills - Create space for private sector participation in the provision of sanitation services - Institute measures to reclaim lands earmarked for sporting and recreational activities	(SDG Target 9.1)
Safeguard the natural environment and ensure a resilient, built environment;	1. Vulnerability to climate Change 2. Improper disposal of solid and liquid waste 3. Poor quality and inadequate road transport network 4. Poor drainage system 5. Inadequate and poor quality equipment and infrastructure (security) 6. Recurrent incidence of flooding 7. Growth of slums	- Enhance climate change Resilience - Reduce environmental pollution - Improve efficiency and effectiveness of road transport Infrastructure and services - Address recurrent devastating Floods - Enhance security service delivery - Promote resilient urban development	- Mainstream climate change in national development planning and budgeting processes - Promote the use of environmentally friendly methods and products - Develop a more extensive public transport system to help alleviate congestion in urban areas - Prepare and implement adequate	(SDG Targets 11.b, 13.2) (SDG Targets 9.4, 12.4, 17.7) (SDG Target 11.2) (SDG Targets 11.3, 11.b) (SDG Targets 16.7, 16.10) (SDG Target 11.b)

Adopted Goal	Adopted Issue	Adopted Policy Objective	Adopted Strategy	SDG
			drainage plans for all MMDAs - Improve relations between law enforcement agencies and the citizenry - Mainstream security and disaster prevention into urban planning and management systems	
Maintain a stable, united and safe society	<ol style="list-style-type: none"> 1. Limited involvement of public in expenditure tracking 2. Weak involvement and participation of citizenry in planning and budgeting 	<ul style="list-style-type: none"> - Deepen transparency and Public accountability - Improve popular participation at district level 	<ul style="list-style-type: none"> - Expand opportunities and structures for public and community ownership of information - Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue 	SDG Targets 16.6, 16.7) (SDG Targets 16.7, 17.17)

CHAPTER FOUR

4.0 Development Programmes and Sub-Programmes

4.1 Introduction

Programmes are formulated to achieve the development objectives of the Municipality in a coordinated manner through various projects and activities. In the Medium Term, the programmes outlined in the matrix below would be pursued to achieve the development objectives and goals of the Municipality.

Programmes would be scaled down to projects and activities mainly on Annual basis for projects and day to day implementation of the plan through activities.

Adopted objectives	Adopted Strategies	Programmes	Sub-programmes
-Deepen transparency and public accountability -Improve popular participation at regional and district levels	-Enhance participatory budgeting, revenue and expenditure -Tracking at all levels Strengthening people Assemblies concept to encourage citizens to participate in government	Management and administration	General Administration
			Finance
			Human resources
			Planning, budgeting, monitoring and evaluation
-Enhance inclusive and equitable access to, and	-Expand infrastructure and facilities at all levels -Accelerate implementation of Community-based Health	Social service delivery	Education, youth and sport and library services
			Public health services and management

Adopted objectives	Adopted Strategies	Programmes	Sub-programmes
<p>-participation in quality education at all levels</p> <p>-Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)</p> <p>-Promote efficient and sustainable wastewater management</p> <p>-Promote effective participation of the youth in socioeconomic development</p>	<p>Planning and Services (CHPS) policy to ensure equity in access to quality healthcare</p> <p>2. Expand and equip health facilities</p> <p>-Attract private sector to invest in wastewater management</p>		<p>Environmental health and sanitation services</p> <p>Birth and death registration services</p> <p>Social welfare and community services</p>
			<p>Spatial planning</p>

Adopted objectives	Adopted Strategies	Programmes	Sub-programmes
		Infrastructure Development and management	Public works, rural housing and water management
<ul style="list-style-type: none"> - Ensure Sustainable development and management of aquatic fisheries resources - Diversify and expand the tourism industry for economic Development 	<ul style="list-style-type: none"> - Reduce illegal fishing and post-harvest losses - Promote and enforce local tourism and develop available and potential sites to meet international standards 	Economic Development	<ul style="list-style-type: none"> Agricultural services and management Trade, industry and tourism services
<ul style="list-style-type: none"> - Enhance climate change Resilience - Reduce environmental pollution - Improve efficiency and effectiveness of road transport Infrastructure and services - Address recurrent devastating Floods - Enhance security service delivery 	<ul style="list-style-type: none"> - Mainstream climate change in national development planning and budgeting processes - Promote the use of environmentally friendly methods and products - Develop a more extensive public transport system to help alleviate congestion in urban areas - Prepare and implement adequate drainage plans for all MMDAs - Improve relations between law enforcement agencies and the citizenry - Mainstream security and disaster prevention into urban planning and management systems 	Environmental Development	<ul style="list-style-type: none"> Disaster prevention and management Natural resource conservation and management

Adopted objectives	Adopted Strategies	Programmes	Sub-programmes
- Promote resilient urban development			

4.2 Composite Programmes of Action (CPoA)

Composite Programmes of Action (CPoA) consists of a prioritized set of activities that enhances the achievement of the development goals and objectives of the Assembly. The Composite Programme of Action outlines specific activities to be implemented to help solve issues that were identified in the various electoral areas. This also provides systematic steps that helps in ensuring ease of implementation, monitoring and evaluation and also promotes a cross departmental/sectoral approach towards problem solving. The preparation of the composite Programmes of Action (PoA) cover the 4- year planning period. It specifies the activities under their respective goals, objectives and strategies, programmes, time schedules, indicative budgets, sources of funding, implementing agencies as well as their monitoring and evaluation arrangements.

Table: PoA

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
GOAL: Create opportunities for all Ghanaians;														
Reduce disability morbidity, and mortality	Implement the Non-Communicable Diseases (NCDs) control strategy	Social Services Delivery	Public health services and management	Create awareness on the need to prevent non-Communicable diseases	non-Communicable diseases tackled	x	x	x	x		43,200		Public Health	ISO
Reduce disability morbidity, and mortality	Strengthen Integrated Disease Surveillance and	Social Services Delivery	Public health services and management	Organize a training for staff on good service delivery	Infants and maternal death reduced	x	x	x	x		28,800		Health Service	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	Response (IDRS) at all levels													
Reduce disability morbidity, and mortality	Intensify implementation of malaria control programme	Social Services Delivery	Public health services and management	Roll back malaria and HIV activities	Reduction in the number of malaria and HIV cases.	x	x	x	x		26,359		Health Service	Central Administration
		Social Services Delivery	Health Services	Construct 1No .CHPS Compound at Glefe	Boost health service delivery		x			350,000.00 (DACF)			Central Administration	Health Directorate
		Social Services	Health Services	Construct 1No.Polyclinic	Boost health		x			450,000.00			Central Administration	Health Directorate

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
		Delivery		facility at Kit-Kat	service delivery					(DACF)				
Strengthen capacity for monitoring and evaluation in the health sector	Strengthen capacity for monitoring and evaluation in the health sector	Social Services Delivery	Support to Public health services and management	Supported activities of public health services.	Increase in health care services	x	x	x	x		37,956.96		Health Service	Ghana Health Directorate
Ensure affordable, equitable,	Accelerate implementation of	Social Services Delivery	Public health services and	Construct Maternity block for the Dansoman Polyclinic	Improved in maternal health services	x	x			150,000			Central Administration	Health Directorate

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
easily accessible and Universal Health Coverage (UHC)	Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care		management											
Enhance inclusive	Reform curriculum with	Social Services	Education, youth	Provide learning and teaching	Improved performance at schools	X	X	X	X		201600		Education	Ministry of Education

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/im-pact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
e and equitable access to, and participation in quality education at all levels	emphasises on competencies in reading, writing, arithmetic, creativity at the primary level and introduce history of Ghana, French and optional	Delivery	and sport and library services	materials to schools										

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	Arabic language at the pre-tertiary level													
Ensure sustainable sources of financing for education	Ensure the implementation of policy of differentiation and diversification	Social Services Delivery	Education, youth and sport and library services	Conduct census at 1 st and 2 nd cycle schools	census at 1 st and 2 nd cycle schools conducted	X	X	X	X		28,800		Education	Ministry of Education
Ensure sustainable	Ensure the implem	Social Services	Education, youth	Organize my first day at school	Boost confidence and	X	X	X	X		72,144		Education	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
sources of financing for education	entation of policy of differentiation and diversification	Delivery	and sport and library services		spirit of pupils at the basic level									
Ensure sustainable sources of financing for education	Ensure the implementation of policy of differentiation and diversification	Social Services Delivery	Educational, youth and sport and library services	Conduct STMIE in all 1 st and 2 nd cycle schools	Increase pupils interest in Science and Math courses	X	X	X	X		25,000		Education	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Ensure sustainable sources of financing for education	Ensure the implementation of policy of differentiation and diversification	Social Services Delivery	Education, youth and sport and library services	Rehabilitation of School structure	Provision of modern school structure.	X	X	X	X	150,000			Works dept.	MPCU
Ensure sustainable sources of financing for education	Ensure the implementation of policy of differentiation and	Social Services Delivery	Education, youth and sport and library services	Supply of school furniture and other facilities	Schools provided with furniture	X	X	X	X	50,000			Works	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	diversification													
Ensure sustainable sources of financing for education	Ensure the implementation of policy of differentiation and diversification	Social Services Delivery	Education, youth and sport and library services	Support Sport and Culture activities	Sport and Culture activities enhanced	X	X	X	X	35,000			MPCU	MPCU
Strengthen social protection, especially for children	Strengthen and effectively implement existing social	Social Services Delivery	Social welfare and community services	Strengthen 100 individuals / families through counselling, resolving maintenance, custody	Families strengthened and united	X	X	X	X		1000		Social Welfare and Community Development	DOVSU & Assembly Members,

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
n, women, persons with disability and the elderly	protection intervention programmes and expand their coverage to include all vulnerable groups			and other related cases										
Strengthen social protection,	Strengthen and effectively implement	Social Services Delivery	Social welfare and commu	Link up 10 individuals /families to	Individuals and families having access to	X	X	X	X		500		Social Welfare and Community	NGOS and other Institutions

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Project s/ activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
especially for children, women, persons with disability and the elderly	ent existing social protection intervention programmes and expand their coverage to include all vulnerable groups		nity services	community resources	social resources								Development	
Strengthen	Strengthen and	Social Services	Social welfare	Organize 3 public education	Awareness on child protection	X	X	X	X		500.00		Social Welfare and	NCCE

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
social protection, especially for children, women, persons with disability and the elderly	effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups	Delivery	and community services	on child protection	in community								Community Development	

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all	Social Services Delivery	Social welfare and community services	Create database on existing day care centres, supervise and monitor the activities of 80 day care centres within the municipal	Assembly have database and monitoring of centres has become very efficient	X	X	X	X		200.00		Social Welfare and Community Development	Central Administration/NCCE

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	vulnerable groups													
Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage	Social Services Delivery	Social welfare and community services	Organise a day training workshop on proper child care for 30 teachers and attendants in selected schools	Proper child care enhance at school	X	X	X	X		1,000.00		Social Welfare and Community Development	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	to include all vulnerable groups ❖													
Promote full participation of PWDs in social and economic development of the	Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disburse	Social Services Delivery	Social welfare and community services	Create database and album of PWDs and educate them on disability issues and how to access the 3% of District Common Fund for PWDs	Database and album of PWDs created.	X	X	X	X		4,500.00		Social Welfare and Community Development	NCCE

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
country	ments to PWDs													
Promote full participation of PWDs in social and economic development of the country	Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Free access to health by PWDs	X	X	X	X		300		Social Welfare and Community Development	

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all	Social Services Delivery	Social welfare and community services	Embark on familiarisation visit to NGOs, create database and monitor the activities of NGOs.	Collaboration with the NGOs.	X	X	X	X		800		Social Welfare	Community Development

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	vulnerable groups													
Promote full participation of PWDs in social and economic development of the country	Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs	Social Services Delivery	Social welfare and community services	Create database on and album of PWDs within the municipal	Database of PWDs available.	X	X	X	X		4000		Social Welfare And Community Development	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Promote full participation of PWDs in social and economic development of the country	Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs	Social Services Delivery	Social welfare and community services	Organize public education on disability issues and how to access the 3% of District Common Fund for PWDs	Public aware of PWDs issues and activities.	X	X	X	X		500		Social Welfare And Community Development	Central Administration
Promote the	Strengthen	Social Services	Social welfare	Sensitise petty traders and	Public aware of child	X	X	X	X		800		Social Welfare And	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
creation of decent jobs	cooperative system for the development of business-oriented ventures	Delivery	and community services	hawkers on child abuse and importance of cooperatives/association	abuse and need to form cooperatives								Community Development	
Promote economic empowerment of women	Improve access to education, health and skills training in income generation	Social Services Delivery	Social welfare and community services	Organise training for 10 leaders of selected women and youth groups in batik tie & dye making and/or other	Women and youth groups empowered on batik & tie and dye making.	X	X	X	X		2,000		Social Welfare And Community Development	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	ng activities			employable skills										
GOAL: Build a prosperous society														
Promote economic empowerment of women	Improve access to education, health and skills training in income generating activities	Social service delivery	Education, youth and sport and library services	Mobile van announcement to create awareness on the presence newly created assembly	Awareness creation of Ablekum a west Municipal Assembly creation	X	X	X	X		7,000.00		Information Services Department	municipal Assembly
Promote economic empowerment	Improve access to education, health	Social service	Education, youth and	Organize information dissemination on	Dissemination on national policies and	X	X	X	X		7,000.00		ISD	Assembly

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Empowerment of women	and skills training in income generating activities	delivery	sport and library services	national campaigns (budget, GRA, NIA)	campaigns									
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management and administration	Finance	Procure one (1) mini Buses for revenue collection	Enhance revenue mobilisation	X	X	X	X		3,600,144.00		Finance	Central Administration
Deepen political and administrative	Ensure the development of Office	Management and	Finance	Institute weekly revenue review and	Enhance revenue mobilisation	X	X	X	X		21,600		Finance	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
decentralization	infrastructure	administration		strategy development meetings										
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management and administration	Finance	Organize two (2) weeks training workshop on the use of GIFMIS accounting software for (4) officers	Enhance public expenditure and accounting processes	X	X	X	X		63,360		Finance	Central Administration
Promote economic empowerment of	Improve access to education, health and skills training	Social service delivery	Education, youth and sport and	Organize Town Hall meetings in the municipal.	Enhancing stakeholders participation	X	X	X	X	3,000.00			municipal Assembly	Information Services Department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
women	in income generating activities		library services											
Promote economic empowerment of women	Improve access to education, health and skills training in income generating activities	Social service delivery	Education, youth and sport and library services	Collaborate with NCCE to educate the citizenry and celebrate the constitution week	Citizenry aware of government policies	X	X	X	X	5,000.00			NCCE	Information Services Department
Promote economic	Improve access to education	Social service	Education,	Collaborating with the	Enhancing public education	X	X	X	X	4,000.00			District Health	Information Services Department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
mic empowerment of women	n, health and skills training in income generating activities	deliver y	youth and sport and library services	District health directorate to organize health programmes on topics such as cholera, malaria, HIV/AIDS	on on topics such as cholera, malaria, HIV/AIDS								Directorate	
Promote economic empowerment of women	Improve access to education, health and skills training in income generating	Social service deliver y	Educati on, youth and sport and library services	Organize film shows on developmental projects in the municipal.	Enhancing stakeholders participation	X	X	X	X	10,000.00			Information Services Department	Assembly

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	activities													
Promote economic empowerment of women	Improve access to education, health and skills training in income generating activities	Social service delivery	Education, youth and sport and library services	Collaborate with Rural Enterprise project to organize training for community members.			X	X	X			6,000.00	REP	Information Services Department
GOAL: Safeguard the natural environment and ensure a resilient, built environment														
Reduce Environmental Pollution	Enforce environmentally sound management of	Social Services Delivery	Environmental health and sanitation	Create awareness on the hazardous effect of noise nuisance	noise nuisance reduced	X	X	X	X		31,680		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	chemicals and all wastes throughout their life cycle		on services	by churches, Mosque, night clubs, residential, public places, and CD / cassette records and control it.										
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes through		Environmental health and sanitation services	Education to reduce open defecation and indiscriminate dumping	Reduction in open defecation and indiscriminate dumping	X	X	X	X		17,280		MEHO	Waste Management

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	out their life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes through out their life cycle	Social Services Delivery	Environmental health and sanitation services	Prosecute Sanitary offenders	Clean environment	X	X	X	X		43,200		MEHO	MPCU
Reduce Environmental	Enforce environmentally sound	Social Services Delivery	Environmental health	Control Vector in public toilets	Clean public toilets	X	X	X	X		11,520		MEHO	Metro Waste Management

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Pollution	management of chemicals and all wastes throughout their life cycle		and sanitation services											
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout	Social Services Delivery	Environmental health and sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Proper disposal of paupers and unclaimed dead body etc.	X	X	X	X		15,200		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	their life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Impound stray animals	Animals sheltered	X	X	X	X		14400		MEHO	MPCU
Reduce Environmental	Enforce environmentally sound manage	Social Services Delivery	Environmental health and	Conduct House to house inspections to abate	Nuisance free environment	X	X	X	X		14400		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Pollution	ment of chemicals and all wastes throughout their life cycle		sanitation services	nuisances in all premises and public places										
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their	Social Services Delivery	Environmental health and sanitation services	Seize and destroy food from vendors along filthy drains	Vendors stopped from selling along filthy areas	X	X	X	X		14400		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for public consumption	Ensuring of wholesomeness of goods	X	X	X	X		8,928		MEHO	MPCU
Reduce Environmental	Enforce environmentally sound	Social Services Delivery	Environmental health and	Control of slaughtering	Animals sheltered	X	X	X	X		14,400		Public Health Department	Waste Management

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Pollution	management of chemicals and all wastes throughout their life cycle		sanitation services											
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of meat and slaughter houses / slabs	ensuring meat and slaughter houses are kept well	X	X	X	X		11,520		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	their life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Disinfect and disinfect all premises	Clean place	X	X	X	X		28,800		MEHO	MPCU
Reduce Environmental	Enforce environmentally sound manage	Social Services Delivery	Environmental health and	Conduct Market sanitation	Regular cleaning is ensured	X	X	X	X		14,400		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Pollution	management of chemicals and all wastes throughout their life cycle		sanitation services											
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their	Social Services Delivery	Environmental health and sanitation services	Organize, Monitor and evaluate activities of DEHOs	Proper DEHOs activities monitored and evaluated	X	X	X	X		49,420.8		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Organize Training and Skills development for the staff	Ensuring staff are trained	X	X	X	X		14400		MEHO	MPCU
Reduce Environmental Pollution	Enforce environmentally sound management of	Social Services Delivery	Environmental health and sanitation	Conduct personal / environmental hygiene education for 100	Awareness on personal /environment hygiene	X	X	X	X		28800		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	chemicals and all wastes throughout their life cycle		on services	Food Handlers										
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their	Social Services Delivery	Environmental health and sanitation services	Sensitize and screen food	Hygienic food	X	X	X	X		17280		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Promote waste separation and recycling at household and commercial level	Ensuring segregation takes place	X	X	X	X		8928		MEHO	Waste Management
Reduce Environmental Pollution	Enforce environmentally sound management of	Social Services Delivery	Environmental health and sanitation	Conduct personal / environmental hygiene education for 10	Ensuring good personal/ environmental hygiene	X	X	X	X		14400		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	chemicals and all wastes throughout their life cycle		on services	basic schools										
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public to register and collect refuse bins from AbWMA accredited wasted management	Ensured the general public register and collect refuse bins	X	X	X	X		11520		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	life cycle			contractors through Public Address systems										
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Sensitize and inform the general public on communicable diseases	Awareness on communicable diseases	X	X	X	X		9360		MEHO	MPCU
Reduce Environmental	Enforce environmental	Social Services Delivery	Environmental health	Explain the tenets of the by-laws on	Enforce the by-	X	X	X	X		5760		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
1 Pollution	y sound management of chemicals and all wastes throughout their life cycle		and sanitation services	sanitation to the general public	laws on sanitation									
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes through	Social Services Delivery	Environmental health and sanitation services	Conduct behavioural change communication programmes in 10 first cycle	Ensure good behaviour change	X	X	X	X		14,400		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	out their life cycle													
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public on the dangers of indiscriminate dumping of refuse and garbage in drains and defecation in open spaces respectively	Create awareness on indiscriminate dumping of refuse in open places	X	X	X	X		17280		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Project s/ activities	Outcome/im pact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Educate clients on the approved type of toilets	Ensure that clients know the types of toilet	X	X	X	X		11520		MEHO	MPCU
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and	Social Services Delivery	Environmental health and sanitation	Conduct Occupational health and safety education in industries and factories	Awareness on health and safety	X	X	X	X		7200.00		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	all wastes throughout their life cycle		on services											
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Create Environment for Complaints from the general public	Awareness made for complaint	X	X	X	X		7200.00		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and all wastes throughout their life cycle	Social Services Delivery	Environmental health and sanitation services	Prepare quarterly, half year and annual reports	Report filed and submitted the appropriate sector	X	X	X	X		8640.00		MEHO	MPCU
Reduce Environmental Pollution	Enforce environmentally sound management of chemicals and	Social Services Delivery	Environmental health and sanitation	Review 2017 District Environmental Sanitation Strategic Action	MESSAP prepared	X	X	X	X		21600.00		MEHO	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	all wastes throughout their life cycle		on services	Plan (DESSAP)										
Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Environmental Development	Disaster prevention and management	Organize public education on causes of fire safety and disaster prevention and risk management	Public aware of fire safety and disaster prevention and risk management	X	X	X	X		36,720		NADMO	Fire Service & ISD, GES, NCC, DVG's Press and, Opinion Leaders

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Environmental Development	Disaster prevention and management	Provide assistance to victims of disaster	Victims of disaster supported	X	X	X	X		28,800		NADMO	Central Administration /NGOs
Promote proactive planning for disaster	Educate public and private institutions on natural	Environmental Development	Disaster prevention and	Organize seminars, training programmes and workshops on disaster prevention	Public educated on disaster prevention	X	X	X	X		5,760		NADMO	DVG's, Press, ISD and Opinion Leaders, Ghana Police Service,

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
prevention and mitigation	and man-made hazards and disaster risk reduction		management											Ghana Armed Forces
Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk	Environmental Development	Disaster prevention and management	Provide emergency responds to community programmes	Victims assisted	X	X	X	X		43,200		NADMO	Works/Budget/internal Audit

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	reduction													
Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Environmental Development	Disaster prevention and management	Formation of DVG'S	10 DVG's formed	X	X	X	X		14,400		NADMO	DVG's, , Assembly Members, Chiefs, Church leaders

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Environmental Development	Disaster prevention and management	Organize simulation exercise on rescue and cardio pulmonary resuscitation	Four simulation exercise on rescue and resuscitation cardio pulmonary organized	X	X	X	X		14,400		NADMO	DVG's, Press, ISD and Assembly, Opinion Leaders, Ghana Police Service, Ghana Armed Forces
Promote proactive planning for disaster	Educate public and private institutions on natural	Environmental Development	Disaster prevention and	Identify flood prone areas	6 flood prone areas identified	X	X	X	X		14,400		NADMO	Central Administration /NGOs

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
prevention and mitigation	and man-made hazards and disaster risk reduction		management											
Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk	Environmental Development	Disaster prevention and management	Dredging of Lagoons in the Municipality	Reduced flooding problem		x				250,000		Central Administration	NADMO, Works, PPD

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	reduction													
Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network	Infrastructure Development and management	Public works, rural housing and water management	Rehabilitate roads in the Municipal (Rehabilitation)	Selected number of bad roads rehabilitated	X	X	X	X	21,600,000.00	108,721,944.43		Roads Department	Urban Roads
Improve efficiency and effectiveness of road transport	Expand and maintain the national road network	Infrastructure Development and	Public works, rural housing and water management	Reshaping /Spot movement on the Road network	Some selected Reshaping /Spot movement on the Road network	X	X	X	X	14,400,000.00	17,280,000.00		Roads Department	Urban Roads

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
rt infrastructure and services		management												
Addresses recurrent devastating floods	Construct storm drains in Accra and other cities and towns to address the recurrent devastating floods.	Infrastructure Development and management	Public works, rural housing and water management	Construct /Upgrade Drains and Culvert in the Municipal	Constructed /Upgraded some Drains and Culvert in the Municipal	X	X	X	X	36,720,000.00	43,200,000.00		Roads Department	Urban Roads

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network	Infrastructure Development and management	Public works, rural housing and water management	Construct /Maintain Speed Rumps to Control Speed on access Roads to School Areas	Constructed /Maintained some Speed Rumps to Control Speed on access Roads to School Areas	X	X	X	X	2,880,000.00	4,320,000.00		Roads Department	Urban Roads
Improve efficiency and effectiveness of road transport infrastr	Expand and maintain the national road network	Infrastructure Development and management	Public works, rural housing and water management	Implementation of On-Street Parking	Actions taken On-Street Parking	X	X	X	X	4,320,000.00	4,320,000.00		Roads Department	Urban Roads

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Structure and services														
Promote the fight against corruption and economic crimes	Improve accountability in the public sector	Infrastructure Development and management	Spatial planning	Procure office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	Procured office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	X	X	X	X	288,000			PPD	Works Department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Promote the fight against corruption and economic crimes	Improve accountability in the public sector	Infrastructure Development and management	Spatial planning	Procure logistics/equipment for the office (Desktop computer, laptop computer, G.P.S., Coloured printer, scanner, Camera external hard disk)	Procured logistics/equipment for the office (Desktop computer, laptop computer, G.P.S., Coloured printer, scanner, Camera external hard disk)	X	X	X	X	384,120.00			PPD	Procurement
Promote the fight against corruption and	Improve accountability in the public sector	Infrastructure Development and	Spatial planning	Field Inspection	Action taken on Field Inspection	X	X	X	X	72,000			PPD	Works Department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
economic crimes		management												
Promote the fight against corruption and economic crimes	Improve accountability in the public sector	Infrastructure Development and management	Spatial planning	Processing of Socio economic and spatial data collected	Processed of Socio economic and spatial data collected	X	X	X	X	72,000			PPD	MPCU
Promote the fight against corruption and economic crimes	Improve accountability in the public sector	Infrastructure Development and management	Spatial planning	Generation of maps	Generated of maps created	X	X	X	X	-			PPD	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Promote the fight against corruption and economic crimes	Improve accountability in the public sector	Infrastructure Development and management	Spatial planning	Organise two Street address team committee meeting	Organised two Street address team committee meeting	X	X	X	X	14,400.00			PPD	MPCU
Increase access to improved environmental services	Promote management of public infrastructure	Infrastructure Development and management	Spatial planning	Scanning of Maps	Maps scanned and stored	X	X	X	X	8,000			PPD	Central Administration
Increase access to improved	Promote management of public	Infrastructure Development and	Spatial planning	Continuous professional development	Trained professional staff	X	X	X	X	72,000			PPD	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
environmental services	infrastructure	management		ent training for staff										
Increase access to improved environmental services	Promote management of public infrastructure	Infrastructure Development and management	Spatial planning	Train staff for Implementation of the Permitting Process Software (PPS) for processing Development applications	Trained staff for Implementation of the Permitting Process Software (PPS) for processing Development applications	X	X	X	X	28800			PPD	MPCU
Increase access to improved	Promote management of public	Infrastructure Development	Spatial planning	Organize 3 Spatial Planning Committee meeting	Spatial Planning Committee meeting	X	X	X	X	43,200			PPD	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
environmental services	infrastructure	and management			taken into action									
Increase access to improved environmental services	Promote management of public infrastructure	Infrastructure Development and management	Spatial planning	Organize 2 Planning-Permission meetings	Organized 2 Planning-Permission meetings	X	X	X	X	172,800			PPD	MPCU
Increase access to improved environmental services	Promote management of public infrastructure	Infrastructure Development and management	Spatial planning	Organize 3 Technical Sub Committee meetings	Technical Sub Committee meetings organized	X	X	X	X	244,800			PPD	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Increase access to improved environmental services	Promote management of public infrastructure	Infrastructure Development and management	Spatial planning	Organize 2 Revenue recovery exercise	2 Revenue recovery exercise formed	X	X	X	X	360,000			PPD	MPCU
GOAL: Maintain a stable, united and safe society														
Ensure responsive governance and citizen participation in the development	Create an enabling environment for development communication	Management And Administration	Gen. Admin	Organize capacity building training workshop for Hon. Assembly members HODs, Staff	28 capacity building training workshop for Hon. Assembly members HODs, Staff	x	x	x	x		43,200		Central Admin	Finance Department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
dialogue														
Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication	Management And Administration	Gen. Admin	Support the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day, Workers Day & my first day in school	Supported the celebration of independence & Republic day, and other festivities .	x	x	x	x		2,160,000.00		Central Admin	Finance Department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication	Management And Administration	Gen. Admin	All Meetings-Mgt,sub-committee , SAT, general Assembly, exco, etc.	Meetings-Mgt,sub-committee , SAT, general Assembly, exco, formed and deliberation and decisions taking.	x	x	x	x	20,000	20,000		Central Adm.	MPCU
Ensure responsive governance and citizen participation in	Create an enabling environment for development	Management And Administration	Gen. Admin	Organise 4 town hall meeting / public hearings	Improved stakeholders participations	x	x	x	x	20,000	20,000		Central Adm.	Central Adm.

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
the development dialogue	communication													
Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication	Management And Administration	Gen. Admin	Counter – part funding/Community initiative / self-help projects	part funding/Community initiative / self-help projects created	x	x	x	x	75,000 (daf)			Central Adm.	MPCU
Provide a conducive	Implement the SMART school	Management And	Gen. Admin	Rehabilitation of school	school infrastructure restored	x	x	x	x	50,000 (daf)			Central Adm.	MPCU

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
environment for teaching and learning and promote an all-inclusive educational system	initiative	Administration		infrastructure										
Ensure responsive governance and citizen		Management And Administration	Administration	Construct 2No.Police Post at Glefe and Shiabu	Crime rate reduced	x	x			350,000.00 (DACF)			Central administration	Works department

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
participation														
Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication	Management And Administration	General Administration	Formation of Tender Committee member (inauguration)	Tender Committee member formed and working	x	x	x	x		57600,000		Public Relations Unit	Central Administration
Increase access to improved	Promote management of public	Management And Administration	General Administration	Procure AstroTurf for football and	Increased outdoor activities and sport		x			600,000			Works	Central Adm.

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
environmental services	infrastructure			Recreational activities										
		Social Services Delivery		Dredging of Lagoons in the Municipality										
Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication	Management And Administration	General Administration	Organise 4 Tender Committee meeting for approval of the procurement plan and the updates	Meetings held	x	x	x	x		57,600		Public Relations Unit	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Increase access to improved environmental services	Promote management of public infrastructure	Management And Administration	Planning and Coordination	Construct 1No.Lorry Park and shopping Complex at Karikari Brobbey	Increased revenue mobilisation		x			500,000.00 (DACF)			Central administration	Works department
Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication	Management And Administration	General Administration	Submission of Tender committee members to Public Procurement Authority.	Submitted Tender committee members	x					57,600		Public Relations Unit	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans	Management And Administration	General Administration	The preparation of procurement plan for 2018/19	Procurement plan prepared	x	x	x	x		11,520		Logistics and Procurement Unit	Finance and Central Administration
Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans	Management and administration	Planning, budgeting, monitoring and evaluation	Coordinate, Monitor and Evaluate the all ongoing physical projects and programmes	Ongoing physical projects and programmes monitored	x	x	x	x		72,000		MPCU	Works Department, Budget & Rating, Internal Audit
Build an	Improve document	Management	Planning,	Prepare Annual Progress	Annual Progress Report,	x	x	x	x		14,400		MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
effective and efficient Government machinery	ntation within the public sector	and administration	budgeting, monitoring and evaluation	Report, and Quarterly reports	and Quarterly reports filed and submitted									
Improve popular participation at regional and district levels	Promote effective stakeholder involvement in development planning process, local democracy and	Management and administration	Planning, budgeting, monitoring and evaluation	Organize MPCU & Review meetings quarterly.	MPCU & Review meetings held.	x	x	x	x		17,280		MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
	accountability													
Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans	Management and administration	Planning, budgeting, monitoring and evaluation	Collect Data and upgrade/Review the Medium Term Development Plan (MTDP)	Medium Term Development Plan (MTDP) prepared and disseminated	x					8,640		MPCU	MPCU Members
Build an effective and efficient government machinery	Improve accountability in the public sector	Management and administration	Planning, budgeting, monitoring and evaluation	Govt Flagship programmes	Govt Flagship programmes	x	x	x	x	100,000			MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Enhance capacity for policy formulation and coordination	Strengthen the relationship between national development planning system and the budgeting processes	Management and administration	Planning, budgeting, monitoring and evaluation	Acquisition of land for Devt purposes	land for Devt purposes available	x	x	x	x	150,000	50,000		MPCU	MPCU Members
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management and administration	Planning, budgeting, monitoring and	Construction of office complex	Staff accommodated in the Office complex	x	x			150,000	75,000		MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
			evaluation											
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Construction of staff bungalows or quarters	Staff accommodated in the bungalows or quarters			x	x	150,000	85,0000		MPCU	MPCU Members
Provide a conducive environment for teaching and learning and	Implement the SMART school initiative	Management and administration	Planning, budgeting, monitoring and	Supply of school furniture and other facilities	School furniture available for use	x	x	x	x	50,000			MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
promote an all-inclusive educational system			evaluation											
Improve access to improved and reliable environmental sanitation services	Promote National Total Sanitation Campaign	Management and administration	Planning, budgeting, monitoring and evaluation	Provision of street light	Improved security at night	x	x	x	x	100,000			MPCU	MPCU Members
		Management and administration	Planning, budgeting, monitoring	Security operations	Security operations supported	x	x	x	x	150,000			MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
			ring and evaluation											
		Management and administration	Planning, budgeting, monitoring and evaluation	Support Sport and Culture activities		x	x	x	x	35,000			MPCU	MPCU Members
Deepen political and administrative decentralization	Strengthen the Sub-district structures (Zonal councils)	Management and administration	Planning, budgeting, monitoring and	Support for the sub-district structures (Zonal councils)	sub-district structures created and supported	x	x	x	x	50,000			MPCU	MPCU Members

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
			evaluation											
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Procure 4 no. vehicles	Improved efficiency in administrative work		x	x	x	150,000	75,0000		MPCU	MPCU Members
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Develop and populate an official Website, Facebook page, Twitter page	Improved Stakeholders participation	x					14400		Information System	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Procure a client service system to help in the addressing of complaints by the public	Client being served better	x					288,000		Information System	Central Administration
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Update of BOP and property data within the municipality	Improved revenue mobilization	x	x	x	x		72,000		Information System	Central Administration
Deepen political and administrative decentralization	Ensure the development of Office	Management And Administration	General Administration	Change the prefix on the accounts no. BOP and	Improved revenue mobilization	x					442368.00		Information System	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
alization	infrastructure			property from ABS to ABW										
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Set up a system for the printing of ID cards for staff and driver's permit	Security and identification	x	x	x	x		1,440,000		Information System	Central Administration
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Setting up a local area network at the new office	local area network at the new	x					8,000		Information System	Central Administration
Deepen political and administrative	Ensure the development of	Management And	General Administration	Create and update database for taxi	Database updated	x	x	x	x		7,000		Information System	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Administrative decentralization	Office infrastructure	Administration		embossment information										
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Start the process for generating and printing of BOP and property rate bills	Improved revenue mobilization	x	x	x	x		6,000		Information System	Central Administration
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Distribution of bill starts both manually and electronically	Improved revenue mobilization	x	x	x	x		5,000		Information System	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Conduct education on payment of Rate/Tax and tax compliance.	Improved revenue mobilization	x	x	x	x		23,040.00		NCCE	Central Administration
Deepen political and administrative decentralization	Ensure the development of Office infrastructure	Management And Administration	General Administration	Sensitize the Youth on the roles and Functions of the Assembly, Assembly Members and MPs	Youth aware of roles and Functions of the Assembly, Assembly Members and MPs	x	x	x	x		5,184.00		NCCE	Central Administration
Increase access to improved	Promote management of public	Management and	Planning, budgeting,	Conduct first & Second stakeholders	Composite budget prepared and approved	x	x	x	x		12,600.00		Budget & Rating	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
environmental services	infrastructure	administration	monitoring and evaluation	meetings to account for entity performance and take inputs for 2019,2020, 2021 composite budget	by general assembly									
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Review 2018,2019, 2020,2021 budget	Composite budget reviewed	x	x	x	x		7,200.00		Budget & Rating	Central Administration
Increase access	Promote management	Management	Planning,	Prepare and discuss	Action plan prepared	x	x	x	x		8,640.00		Budget & Rating	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
to improved environmental services	ment of public infrastructure	and administration	budgeting, monitoring and evaluation	Guidelines and Action plan for the preparation of 2019,2020, 2021 Budget with Sub committees	and approved by general assembly									
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct 2 departmental budget hearing	Stakeholders participation inputs into the Budget	x	x	x	x		7,200.00		Budget & Rating	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Present first, second and third draft of 2018 PBB budget to F&A, Budget Committee	Stakeholders participation inputs into the Budget	x	x	x	x		21,600		Budget & Rating	Central Administration
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Discuss and approve final draft of 2018 PBB budget and fourth draft of 2018 fee-fixing at General Assembly meetings	Stakeholders participation inputs into the Budget	x	x	x	x		17,280		Budget & Rating	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Gazette and purchase copies of 2018 fee-fixing resolution	2018 fee-fixing resolution gazetted	x	x	x	x		31,680		Budget & Rating	Central Administration
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Organize three (3) days technical committee meeting on fee fixing	Technical committee meeting held	x	x	x	x		13,680		Budget & Rating	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Organize professional training for budget analysis-	Budget analyst skills enhanced	x	x	x	x		28,800		Budget & Rating	Central Administration
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Procure 4-no. Desk Top Computers	Improved efficiency at work place	x	x	x	x		28,800		Budget & Rating	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Increase access to improved environmental services	Promote management of public infrastructure	Management and administration	Planning, budgeting, monitoring and evaluation	Re-valuation of properties in the Municipality	Updated properties in the Municipality	x	x	x	x	35,000 (dacf)	15,000		Central Adm.	MPCU
Support for Small Business Development		Economic and development	Trade tourism and industry development	Supported Small Business Development	Reduction in unemployment level					50,000.0 (DACF)			Agric department/BAC	Central Administration
		Economic and Development	Agriculture Development	To train 40 households backyard vegetable production	Improved food security in the Municipality						1,620.00		Agric department	Central administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				preparation of organic fertilizer and proper use of organic and inorganic fertilizer by the end of Dec., 2019										
		Economic and Development	Agriculture Development	To train 50 farmers on simple record keeping by the end of Dec. 2019	Improve income of farmers					1,335.00			Agriculture department	Central Administration
		Economic and Development	Agriculture Development	To train 40 households backyard vegetable production	Farmers received training on household									

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				, preparation of organic fertilizer and proper use of organic and inorganic fertilizer by the end of Dec., 2019	s backyard vegetable production, preparation organic fertilizer									
		Economic and Development	Agriculture Development	To sensitize 50 fish farmers on the advantages healthy living and family planning	Farmers aware of healthy living and family planning						1,035.00		Agriculture department	Central Administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				by Dec. 2019										
		Economic and Development	Agriculture Development	To educate 40 livestock farmers on breed improvement techniques by the end of Dec. 2019	Enlightened 40 livestock farmers on breed improvement techniques						1,064.00		Agriculture department	Central administration
		Economic and Development	Agriculture Development	To train 40 livestock farmers on ecto and endo parasites control by the end of Dec. 2019	Trained 40 livestock farmers on ecto and endo parasites control.						1,114.00		Agriculture department	Central administration
		Economic and	Agriculture	To train 40 livestock farmers on	Trained 40 livestock farmers on					1,060.00			Agriculture department	Central administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
		Development	Development	feed formulation by the end of Dec. 2019	feed formulation									
		Economic and Development	Agriculture Development	To educate 40 backyard vegetable farmers on Ghana Green Label Scheme and certification by the end of Dec. 2019	Trained 40 backyard vegetable farmers enlightened on Ghana Green Label Scheme and certification						770.00		Agriculture department	Central administration
		Economic and Development	Agriculture Development	To train 50 fish mongers on improved techniques	50 fish mongers on improved techniques and						1,064.00		Agriculture department	

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				and hygienic ways of fish processing by the end of Dec. 2019	hygienic ways of fish processing									
		Economic and Development	Agriculture Development	To educate 50 food vendor operators on effects of food adulterants on human health.	Educated 50 food vendor operators on effects of food adulterants on human health.						870.00		Agriculture department	Central administration
		Economic and Development	Agriculture Development	To organise a forum for 25 butchers on meat handling	25 butchers educated best practices on meat handling						725.00		Agriculture department	Central administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				by the end of Dec. 2019										
		Economic and Development	Agriculture Development	Organize two stakeholder meetings for 50 people to achieve consensus towards development of a Food Strategy Document for the city of Accra	Stakeholders participation					8,200.00			Agriculture department	Central administration
		Economic and Development	Agriculture Development	To vaccinate 1,200 dogs and 200	Prevention against rabies enhanced					3,960.00			Agriculture department	Central administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				cats against Rabies by March. 2019										
		Economic and Development	Agriculture Development	Conduct training for 50 staff of various departments of ABWA who are nearing retirement, on basic animal husbandry practices by the end of Dec. 2019.	Staff skills upgraded					1,530.00			Agriculture department	Central administration
		Economic and	Agriculture	Engage 10 AEA's to collect	Data on agro input suppliers					1,480.00			Agriculture department	Central administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
		Development	Development	data on agro input suppliers in the municipal by the end of Dec. 2019	in the municipal available									
		Agriculture Development	Administration	Organise one Farmers Day by Dec. 2019	Farmers recognised and awarded.					85,100.00			Agriculture department	Central administration
		Economic and Development	Agriculture Development	Conduct 26 fortnightly monitoring of field activities by the end of Dec. 2019	Monitoring of field activities conducted					4,420.00			Agriculture department	Central administration
		Economic and	Agriculture	Conduct 12 monthly	Meeting held					5,392.00			Agriculture department	Central administration

Adopted objectives	Adopted strategies	Programmes	Sub-programmes	Projects/activities	Outcome/impact indicators	Time frame				Indicative Budget			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
		Development	Development	staff meetings										

Table 13: Prioritisation programme Matrix

PROGRAMME	CRITERIA				Total Average score	Rank
	Social impact (Educational, health, etc.)	Economic Impact (e.g. employment generation, poverty reduction)	Environmental Impact (e.g. climate change, green economy, etc.)	Spatial impact (e.g. nationwide / selected region)		
Management and administration	3	3	3	3	3	1st
Social service delivery	3	3	3	2	2.75	2nd
Infrastructure Development and management	3	2	2	3	2.5	3rd
Economic Development	3	3	1	1	2	5th
Environmental Development	3	2	3	2	2.5	3rd

Ranked Prioritisation programme

Prioritisation	Rank
Management and administration	1 st
Social service delivery	2 nd
Infrastructure Development and management	3 rd
Environmental Development	3 rd
Economic Development	5 th

2.3 Indicative Financial Strategy

This has to do with strategies to be adopted to mobilise and utilise financial resources that are going to be used to implement activities and programmes. It mainly focuses cost of the DMTDP 2018-2021 as well as the estimated revenues that would be accrued for the financing of the plan. The estimated cost has been made to cover all mitigation measures that would be adopted to ensure sustainability.

The estimated cost of the entire Medium Term Development Plan (2018-2021) is about GhC12,764,921.00 and would be financed from three major sources which are the Internally Generated Funds (IGF), Funds from Donor Agencies as well as the Government of Ghana (GoG). Funds from the Government include the Assembly's share of District Common Fund and District Development Fund (DDF) which is based on functional and organizational assessment of the District Assemblies in Ghana.

Out of the total cost GhC12,764,921.00 representing 43% will be financed from the Internally Generated Funds (IGF) whilst the remaining 57% will be financed from external sources which

includes funds from GoG and Donor Agencies. Detail of the costing of the MTDP (2014-2017) is represented in table

Table: Revenue Projections for the Medium Term

Programme	Total Cost (2018-2021)	Expected Revenue					Gap	Summary of Resource Mobilization Strategy	Alternative Course of Action
		GOG	IGF	Donor	Others	Total Revenue			
Management and administration	6,722,409.00	1,158,678.00	1,059,339.00	0	0	2,218,017.00	4,504,392	Revaluation of Properties in the Municipality, Setting of Revenue Target for revenue collectors and regular(monthly) monitoring of performance, Training of Revenue Collectors and Account Personnel, Constitute Revenue Mobilization Team for unannounced monitoring of collection points Update Socio-economic data on all businesses in the Municipality	Reduce actions or activities to be implemented, roll over activities to next MTDP.
Social service delivery	3,397,810.00	1,103,243.00	20,000.00	0	0	1,123,243.00	2,486,317.00	Regular Tax Education Campaigns through Radio, Information	

								Service, Churches.	
Infrastruc ture Developm ent and managem ent	2,226,519.00	712,000.00	264,590.00	0	0	976,590.00	1,249,929.00	<p>Organization of Stakeholder Consultation on FFR</p> <p>Constitute Revenue Mobilization Team for unannounced monitoring of collection points</p> <p>Institute Strong Punitive Measures for those who default in obtaining building permit</p> <p>Regular(quarterly) Statutory Planning Committee Meetings for approval of building plans</p>	ii
Economic Developm ent	206,460.00	75,000.00	10,000.00	0	0	85,000	1,214.60.00	<p>Organization of Stakeholder Consultation on FFR,</p> <p>Constitute Revenue Mobilization Team for unannounced monitoring of collection points</p>	Most of activities under this programme is funded by donors organisation such as world bank,

								Develop tourism sites within the municipality	plan Ghana, ActionAid Ghana etc.
Total GH¢	12,764,921.00	2,991,921.00	1,353,929.00	0	0	4,402,830.00	8,362,098.00		

The revenue needed to successfully implement the DMTDP 2018-2021 is Twelve million, Seven Hundred and Sixty- Four Thousand, and Nine hundred and twenty-One Ghana Cedis (GH¢12,764,921.00). However, the accumulated revenue that would be mobilized at the end of the plan period is Four million, Four Hundred and Two Thousand, Eight Hundred and Thirty Ghana Cedis (GH¢4,402,830.00). This clearly shows a resource gap of Eight Million, and Three hundred –Sixty-two Thousand, Ninety-Eight Ghana Cedis, (GH¢8,362,098.00) which should be mobilized in addition to the expected revenue but the Assembly is hopeful that it will get funds from donors to implement some of its activities especially under the economic development programme.

These strategies for funds mobilization takes into consideration sources of funding including Internally Generated Funds, projected Central Government inflows such as Urban Development Fund and District Development Fund, District Assemblies Common Fund, as well as inflows regarding planned programmes of development partners.

REVENUE PROJECTIONS

INTERNALLY GENERATED FUND (IGF)

Table 13: Internally Generated Fund and Projection for 2019- 2022

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ITEM	2018			2019	2020	2021	2022
	Approved Budget	Revised Budget	Actual As At July ,2018	Projection	Projection	Projection	Projection
Basic Rate	0	0	0	6,000.00	7,000.00	8,000.00	10,000.00
Property Rate	230,000.00	230,000.00	128,273.92	402,000.00	420,000.00	435,000.00	448,210.00
Fees	341,000.00	180,921.00	4,365.00	389,821.00	397,300.00	412,118.00	413,124.00
Fines	55,000.00	30,000.00	2,750.00	61,000.00	63,000.00	65,000.00	68,000.00
Licenses	643,100.00	255,926.00	63,586.00	692,863.00	717,850.00	721,358.00	733,425.00
Land	49,329.00	39,329.00	15,421.00	23,000.00	24,000.00	28,000.00	30,000.00
Rent	500.00	500.00	0	600.00	700.00	800.00	1,000.00
Investment	15,000.00	15,000.00	13,374.00	16,000.00	17,000.00	18,000.00	18,500.00
Miscellaneous	20,000.00	20,000.00	10,000.00	15,000.00	10,000.00	5,000.00	3,000.00
Total	1,353,929.00	771,676.00	237,769.00	1,606,284.00	1,656,850.00	1,693,276.00	1,725,259.00

The Assembly collected GHC 237,769.00 representing 30.81 %.The Assembly is projecting an amount of GHC 1,606,284 for the year 2019.

PROJECTIONS OF REVENUE ITEMS 2019-2022

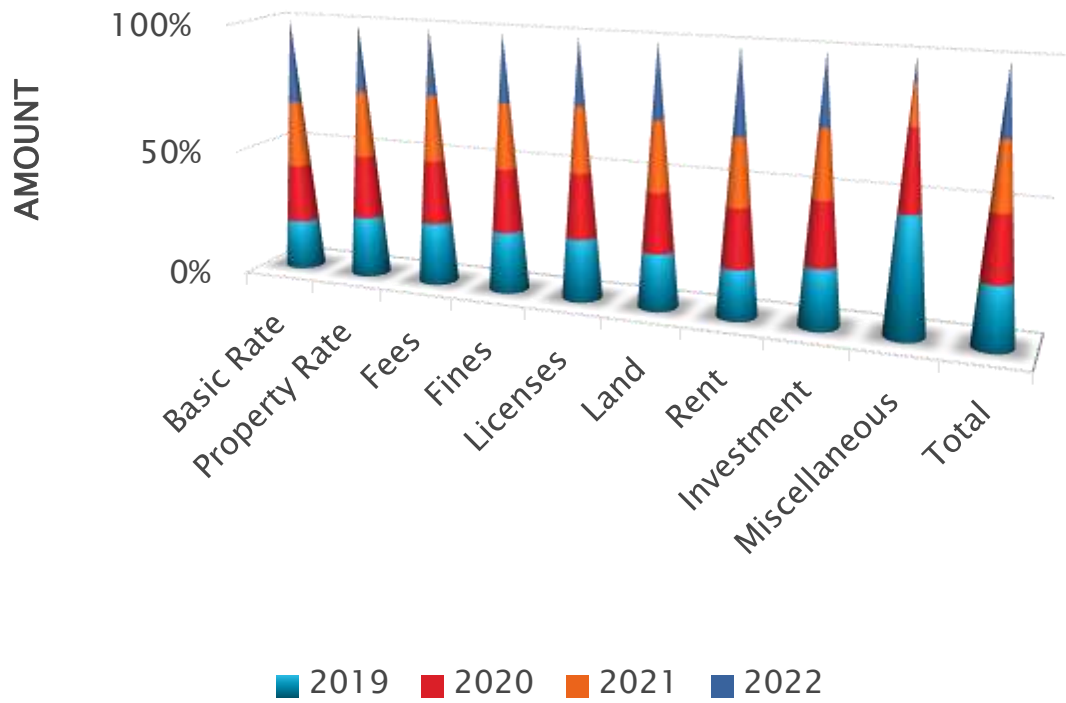


Fig 7 : Projection of Revenue items for the MTDP 2019-2022.

4.7 Revenue Mobilization Strategy

The most crucial component of the plan is how to mobilize the projected revenue to implement the Medium Term Development Plan for the four year period. The Assembly would therefore prepare a medium Term Revenue Mobilization Plan for the period out of which annual revenue improvement plans would be carved out. The key strategies that would be applied to improve revenue include but not limited to the following:

- Revaluation of Properties in the Municipality
- Regular Tax Education Campaigns through Radio, Information Service, Churches.
- Training of Revenue Collectors and Account Personnel
- Setting of Revenue Target for revenue collectors and regular(monthly) monitoring of performance
- Organization of Stakeholder Consultation on FFR
- Constitute Revenue Mobilization Team for unannounced monitoring of collection points
- Update Socio-economic data on all businesses in the Municipality
- Institute Strong Punitive Measures for those who default in obtaining building permit
- Regular(quarterly) Statutory Planning Committee Meetings for approval of building plans
- Develop tourism sites within the municipality
- Invest in some commercial projects like Markets, Lorry parks and shops.

4.8 Financial Control Mechanisms

The Assembly would depend largely on existing financial control instruments to ensure prudent utilization of available resources. The existing financial control instruments include but not limited to the following:

- The Financial Memoranda for MMDA's

- The Public Procurement Act (Act 663)
- The Internal Audit Agency Act
- The Public Financial Management Act
- Composite budget Manual

These instruments have been enacted to ensure financial control within the system. The major challenge has been with enforcing and upholding the provisions of these instruments in public finances.

In the Medium Term, the Assembly would ensure these instruments are enforced to the latter and this would be done through proper education of the Finance and Administration (F&A) and the Budget Committees.

Audit Report Implementation Committee (ARIC) would also be strengthened to undertake their mandated oversight responsibility of financial controls.

The MPCU would also conduct quarterly monitoring and evaluation of the use of funds and also ensure that, funds and projects are managed according to operational guidelines

CHAPTER FIVE

5.0 ANNUAL ACTION PLAN

5.1 Introduction

The Composite Programme of Action (CPoA) formulated in chapter four (4) requires effective and efficient implementation in order to meet the development strategies, objectives and the medium term goal of the Municipality.

In view of this, the CPoA is phased out into Composite Annual Action Plans (CAAP) for implementation. The plan covers the periods 2018, 2019, 2020 and 2021 and would serve as the strategic and annual action plan for each year. The Annual Action Plans would also serve as the basis for the preparation of the Annual Composite Budgets for the period 2018-2021.

The Municipal Planning Coordinating Unit would facilitate the various departments' annual action plans and budgets based on the MTDP. These plans would be harmonized and consolidated into the Annual Action Plan of the Assembly for the particular year. It would also form as a guide for conducting monitoring and evaluation of plan.

Below are matrices of the Annual Action Plans for 2018 to 2021

2018 ACTION PLAN

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
GOAL: Create opportunities for all Ghanaians;															
1	Social Services Delivery	Public health services and management	Create awareness on the need to prevent non-Communicable diseases	Municipality wide		Awareness on the need to prevent non-Communicable diseases Organized	X		X			43,200		Public Health	ISO
3	Social Services Delivery	Public health services and management	Roll back malaria and HIV activities	Municipality wide		Roll back malaria and HIV activities organized	X					26,359		Health Service	Central Administration
	Social Services Delivery	Public health services and management	Organize Monthly monitoring and supervision activities	office		Organize Monthly monitoring and supervision	X	X	X	X		37956.96		Health Service	Ghana Health Directorate

N O	Progra mmes	Sub programms	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						activities done									
	Social Service s Delive ry	Education, youth and sport and library services	Provide learning and teaching materials to schools	Munici pality wide		Organize d learning and teaching materials to schools	X	X	X	X		20160 0		Educati on	Ministry of Education
	Social Service s Delive ry	Education, youth and sport and library services	Conduct census at 1 st and 2 nd cycle schools	Munici pality wide		Conduct ed census at 1 st and 2 nd cycle schools				X		28,80 0		Educati on	Ministry of Education
	Social Service s Delive ry	Education, youth and sport and library services	Organize my first day at school	Munici pality wide		Organize my first day at school			X			72,14 4		Educati on	Central Adminstr ation

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Education, youth and sport and library services	Conduct STMIE in all 1 st and 2 nd cycle schools	Municipality wide		Conduct STMIE in all 1 st and 2 nd cycle schools done	X	X	X	X		25,000		Education	Central Administration
	Social Services Delivery	Education, youth and sport and library services	Support to education	Municipality wide		Supported Education activities		X	X		50,000			Works dept.	MPCU
	Social Services Delivery	Education, youth and sport and library services	Supply of school furniture and other facilities	Municipality wide		Supplied school furniture and other facilities	X	X	X	X	50,000			Works	MPCU
	Social Services Delivery	Education, youth and sport and	Support Sport and Culture activates	Municipality wide		Sport and Culture activate organized	X	X	X	X	35,000			MPCU	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		library services													
	Social Services Delivery	Social welfare and community services	Strengthen 100 individuals/families through counselling, resolving maintenance, custody and other related cases	Municipality wide		Strengthen 100 individuals/families through counselling, resolving maintenance, custody and other related cases organised	X	X	X	X		1000		Social Welfare and Community Development	DOVSU & Assembly Members,
	Social Services	Social welfare and	Link up 10 individuals/families to	Municipality wide		10 individuals/families to		X	X			500		Social Welfare and Commu	NGOS and other Institutions

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Delivery	community services	community resources			community resource organised								nity Development	
	Social Services Delivery	Social welfare and community services	Organize 3 public education on child protection	Municipality wide		Organized 3 public education on child protection		X	X	X		500.00		Social Welfare and Community Development	NCCE
	Social Services Delivery	Social welfare and community services	Create database on existing day care centres, supervise and monitor the activities of 80 day care centres within the municipal	Municipality wide		Created a database on existing day care centres, supervise and monitor the activities of 80 day care	X					200000		Social Welfare and Community Development	Central Administration/NCCE

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						centres within the municipal									
	Social Services Delivery	Social welfare and community services	Organise a day training workshop on proper child care for 30 teachers and attendants in selected schools	Municipality wide		Organise a day training workshop on proper child care for 30 teachers and attendants in selected schools done	X	X				1,000.00		Social Welfare and Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Create database and album of PWDs and educate them on disability issues	Municipality wide		Create database and album of	X	X	X	X		4,500.00		Social Welfare and Community	NCCE

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			and how to access the 3% of District Common Fund for PWDs			PWDs and educate them on disability issues and how to access the 3% of District Common Fund for PWDs done								Development	
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organized free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare and Community Development	

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Social welfare and community services	Embark on familiarization visit to NGOs, create database and monitor the activities of NGOs.	Municipality wide		familiarization visit to NGOs, create database and monitor the activities of NGOs organized	X	X	X	X		800		Social Welfare	Community Development
	Social Services Delivery	Social welfare and community services	Create database on and album of PWDs within the municipal	Municipality wide		database on and album of PWDs within the municipal was created	X					4000		Social Welfare And Community Development	Central Administration
	Social Services	Social welfare and	Organize public education on disability issues and how to	Municipality wide		public education on disability	X	X	X	X		500		Social Welfare And Commu	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Delivery	community services	access the 3% of District Common Fund for PWDs			issues and how to access the 3% of District Common Fund for PWDs created								Community Development	
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organize free registration of PWDs within the municipal under the NHIS done	X	X	X	X		300		Social Welfare And Community Development	Central Administration
	Social Services	Social welfare and	Embark on familiarization visit to NGOs	Municipality wide		Familiarization visit to NGOs	X	X	X	X		800		Social Welfare And Commu	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Delivery	community services	within the municipal			Organised								Community Development	
	Social Services Delivery	Social welfare and community services	Sensitize petty traders and hawkers on child abuse and importance of co-operatives/association	Municipality wide		petty traders and hawkers on child abuse and importance of co-operative s/ association Organised		X				100.00		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Organise training for 10 leaders of selected women and youth groups in batik tie & die making and/or	Municipality wide		training for 10 leaders of selected women and youth			X			2,000		Social Welfare And Community Development	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			other employable skills			groups in batik tie & die making and/or other employable skills									
GOAL: Build a prosperous society															
	Social service delivery	Education, youth and sport and library services	Mobile van announcement to create awareness on the presence newly created assembly	Municipality wide		Mobile van announcement to create awareness on the presence newly created assembly		X	X			7,000.00		Information Services Department	municipal Assembly
	Social service delivery	Education, youth and sport and library services	Organize information dissemination on national campaigns (Municipality wide		information dissemination on national campaign	X	X	X	X		7,000.00		ISD	Assembly

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		library services	budget, GRA, NIA)			ns (budget, GRA, NIA)done									
	Management and administration	Finance	Procure one (1) mini Buses for revenue collection	Municipality wide		one (1) mini Buses for revenue collection Organised			X		3,600,144.00		Finance	Central Administration	
	Management and administration	Finance	Institute weekly revenue review and strategy development meetings	office		weekly revenue review and strategy development meetings Organised				X	21,600		Finance	Central Administration	

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management and administration	Finance	Organize two (2) weeks training workshop on the use of GIFMIS accounting software for (4) officers	Municipality wide		Organize two (2) weeks training workshop on the use of GIFMIS accounting software for (4) officers done		X	X			63,360		Finance	Central Administration
	Social service delivery	Education, youth and sport and library services	Organize Town Hall meetings in the municipal.	Municipality wide		Town Hall meetings in the municipal Organised	X	X	X	X	3,000.00			municipal Assembly	Information Services Department
	Social service	Education, youth and sport and	Collaborate with NCCE to educate the citizenry and celebrate the	Municipality wide		together with NCCE educated	X	X	X	X	5,000.00			NCCE	Information Services

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	delivery	library services	constitution week			the citizenry and celebrate in the constitution week									Department
	Social service delivery	Education, youth and sport and library services	Collaborating with the District health directorate to organize health programmes on topics such as cholera, malaria, HIV/AIDS,	Municipality wide		Cooperating with the District health directorate to organize health programmes on topics such as cholera, malaria, HIV/AIDS, Ebola done	X	X	X	X	4,000.00			District Health Directorate	Information Services Department

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social service delivery	Education, youth and sport and library services	Organize film shows on developmental projects in the municipal.	Municipality wide		Organize film shows on developmental projects done		X		X	10,000.00			Information Services Department	Assembly
	Social service delivery	Education, youth and sport and library services	Collaborate with Rural Enterprise project to organize training for community members.	Municipality wide		organize training for community member in collaboration with rural enterprise project		X				6,000.00	REP	Information Services Department	
GOAL: Safeguard the natural environment and ensure a resilient, built environment															
	Social Services Delivery	Environmental health and	Create awareness on the hazardous effect of noise nuisance by churches, Mosque, night	Municipality wide		awareness on the hazardous effect of noise nuisance			X			31680		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		sanitation services	clubs, residential, public places, and CD / cassette records and control it.			by churches , Mosque, night clubs, residential, public places, and CD / cassette records and control it done									
		Environmental health and sanitation services	Education to reduce open defecation and indiscriminate dumping	Municipality wide		Educated the public on open defecation and indiscriminate dumping	X	X	X	X		17280		MEHO	Waste Management

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service Delive ry	Environme ntal health and sanitation services	Prosecute Sanitary offenders	Munici pality wide		Prosecut ed Sanitary offenders	X	X	X	X		43200		MEHO	MPCU
	Social Service Delive ry	Environme ntal health and sanitation services	Control Vector in public toilets	Munici pality wide		Controll ed Vector in public toilets	X	X	X	X		11520		MEHO	Metro Waste Managem ent
	Social Service Delive ry	Environme ntal health and sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Munici pality wide		Dispose- off paupers, unclaime d dead bodies and infectiou s and diseased corpse done	X	X	X	X		11520 0		MEHO	MPCU

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Environme ntal health and sanitation services	Impound stray animals	Munici pality wide		Impound and seized stray animals						14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Conduct House to house inspections to abate nuisances in all premises and public places	Munici pality wide		Conduct ed House to house inspectio ns to abate nuisance s in all premises and public places						14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Seize and destroy food from vendors along filthy drains	Munici pality wide		Seize and destroy food from vendors along filthy drains	X	X	X	X		14400		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						organised									
	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for public consumption	Municipality wide		Conducted inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for		X				8,928		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						public consumption done									
	Social Services Delivery	Environmental health and sanitation services	Control of slaughtering	Municipality wide		Controlled of slaughtering	X	X	X	X		14400		Public Health Department	Waste Management
	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of meat and slaughter houses / slabs	Municipality wide		Conducted inspection of meat and slaughter houses / slabs	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Disinfect and disinfest all premises	Municipality wide		Organised Disinfected and disinfest ed all premises		X				28800		MEHO	MPCU

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Environme ntal health and sanitation services	Conduct Market sanitation	Munici pality wide		Conduct ed Market sanitatio n						14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Organize, Monitor and evaluate activities of DEHOs	Munici pality wide		Organize d, Monitor and evaluate activities of DEHOs	X	X	X	X		49,42 0.8		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Organize Training and Skills development for the staff	office		Organize d Training and Skills develop ment for the staff	X					14400		MEHO	MPCU

N O	Progra mmes	Sub programms	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service Delive ry	Environme ntal health and sanitation services	Conduct personal / environmental hygiene education for 100 Food Handlers	Munici pality wide		Conduct ed personal / environ mental hygiene educatio n for 100 Food Handlers			X			28800		MEHO	MPCU
	Social Service Delive ry	Environme ntal health and sanitation services	Sensitize and screen food	Munici pality wide		Sensitize d and screen food	X	X	X	X		17280		MEHO	MPCU
	Social Service Delive ry	Environme ntal health and sanitation services	Promote waste separation and recycling at household and commercial level	Munici pality wide		Promote d waste separatio n and recycling at househol d and	X	X	X	X		8928		MEHO	Waste Managem ent

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						commerc ial level									
	Social Service s Delive ry	Environme ntal health and sanitation services	Conduct personal / environmental hygiene education for 10 basic schools	Munici pality wide		Conduct ed personal / environ mental hygiene educatio n for 10 basic schools	X	X	X	X		14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Inform and educate the general public to register and collect refuse bins from AbWMA accredited wasted management contractors	Munici pality wide		Inform ed and educated the general public to register and collect refuse bins from	X	X	X	X		11520		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			through Public Address systems			AbWMA accredited wasted management contractors through Public Address systems									
	Social Services Delivery	Environmental health and sanitation services	Sensitize and inform the general public on communicable diseases	Municipality wide		Sensitized and informed the general public on communicable diseases	X	X	X	X		9360		MEHO	MPCU
	Social Services Delivery	Environmental health and	Explain the tenets of the by-laws on sanitation to the general public	Municipality wide		Explained the tenets of the by-laws on	X	X	X	X		5760		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		sanitation services				sanitation to the general public									
	Social Services Delivery	Environmental health and sanitation services	conduct behavioural change communication programmes in 10 first cycle	Municipality wide		conducted behavioural change communication programmes in 10 first cycle	X	X	X	X		14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public on the dangers of indiscriminate dumping of refuse and garbage in drains and defecation in open spaces respectively	Municipality wide		Informed and educated the general public on the dangers of indiscriminate	X	X	X	X		17280		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						dumping of refuse and garbage in drains and defecation in open spaces respectively									
	Social Services Delivery	Environmental health and sanitation services	Educate clients on the approved type of toilets	Municipality wide		Educated clients on the approved type of toilets	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct Occupational health and safety education in industries and factories	Municipality wide		Conducted Occupational health and safety	X	X	X	X		7200.00		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						education in industries and factories									
	Social Services Delivery	Environmental health and sanitation services	Create Environment for Complaints from the general public	Municipality wide		Created Environment for Complaints from the general public	X	X	X	X		7200.00		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Prepare quarterly, half year and annual reports	Municipality wide		Prepared quarterly, half year and annual reports done	X	X	X	X		8640.00		MEHO	MPCU
	Social Services Delivery	Environmental health and	Review 2017 District Environmental Sanitation Strategic Action Plan (DESSAP)	Municipality wide		Reviewed 2017 District Environmental Sanitation	X	X	X	X		21600.00		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		sanitation services				n Strategic Action Plan (DESSAP)									
	Environmental Development	Disaster prevention and management	Organize public education on causes of fire safety and disaster prevention and risk management	Municipality wide		Organized public education on causes of fire safety and disaster prevention and risk management	X	X	X	X		36,720		NADMO	Fire Service & ISD, GES, NCC, DVG's Press and, Opinion Leaders
	Environmental Development	Disaster prevention and management	Provide assistance to victims of disaster	Municipality wide		Provided assistance to victims of disaster	X	X	X	X		28,800		NADMO	Central Administration /NGOs

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Environmental Development	Disaster prevention and management	Organize seminars, training programmes and workshops on disaster prevention	office		Organized seminars, training programmes and workshops on disaster prevention	X	X	X	X		5,760		NADMO	DVG's, Press, ISD
	Environmental Development	Disaster prevention and management	Provide emergency responds to community programmes	Municipality wide		Provided emergency responds to community programmes	X	X	X	X		43,200		NADMO	Works/Budget/internal Audit
	Environmental Development	Disaster prevention and management	Formation of DVG'S	Municipality wide		Formed of DVG'S	X	X	X	X		14,400		NADMO	DVG's, , Assembly Members, Chiefs, Church leaders

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Environmental Development	Disaster prevention and management	Organize simulation exercise on rescue and cardio pulmonary resuscitation	Municipality wide		Organized simulation exercise on rescue and cardio pulmonary resuscitation done	X	X	X	X		14,400		NADMO	DVG's, , ISD , Opinion Leaders, Ghana Police Service,
	Environmental Development	Disaster prevention and management	Identify flood prone areas	Municipality wide		Identified flood prone areas	X	X	X	X		14,400		NADMO	Central Administration /NGOs
	Infrastructure Development and	Public works, rural housing and water management	Rehabilitate roads in the Municipal (Rehabilitation)	Municipality wide		Rehabilitated roads in the Municipal done	X	X	X	X	21,600,000.00	108,721,944.43		Roads Department	Urban Roads

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	manag ement														
	Infrast ructure Develo pment and manag ement	Public works, rural housing and water managemen t	Reshaping /Spot movement on the Road network	Munici pality wide		Reshape d /Spot moveme nt on the Road network	X	X	X	X	14,40 0,000. 00	17,28 0,000. 00		Roads Depart ment	Urban Roads
	Infrast ructure Develo pment and manag ement	Public works, rural housing and water managemen t	Construct /Upgrade Drains and Culvert in the Municipal	Munici pality wide		Construc ted/Upgr aded Drains and Culvert in the Municip al	X	X	X	X	36,72 0,000. 00	43,20 0,000. 00		Roads Depart ment	Urban Roads

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Infrast ructure Develo pment and manag ement	Public works, rural housing and water managemen t	Construct/Maint ain Speed Rumps to Control Speed on access Roads to School Areas	Munici pality wide		Construc ted/Main tained Speed Rumps to Control Speed on access Roads to School Areas	X	X	X	X	2,880, 000.0 0	4,320, 000.0 0		Roads Depart ment	Urban Roads
	Infrast ructure Develo pment and manag ement	Spatial planning	Procure office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	office		Procured office stationer y (Develop ment Applicati on files, stamps, receipt books, cupboard , tables	X	X	X	X	288,0 00			PPD	Works Departme nt

N O	Progra mmes	Sub programms	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						and chairs)									
	Infrast ructure Develo pment and manag ement	Spatial planning	Procure logistics/ equipment for the office	office		Procured logistics/ equipme nt for the office	X	X	X	X	38412 0.00			PPD	Procur ement
	Infrast ructure Develo pment and manag ement	Spatial planning	Field Inspection	office		Field Inspecte d	X	X	X	X	72,00 0			PPD	Works Departme nt
	Infrast ructure Develo pment and	Spatial planning	Processing of Socio economic and spatial data collected	Munici pality wide		Processe d of Socio economi c and spatial	X	X	X	X	72,00 0			PPD	MPCU

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	manag ement					data collected									
	Infrast ructure Develo pment and manag ement	Spatial planning	Generation of maps	Munici pality wide		Generat ed of maps	X	X	X	X	-			PPD	MPCU
	Infrast ructure Develo pment and manag ement	Spatial planning	Organise two Street address team committee meeting	office		Organise d two Street address team committ ee meeting	X			X	14400 .00			PPD	MPCU
	Infrast ructure Develo pment and	Spatial planning	Scanning of Maps	Munici pality wide		Scanned of Maps	X				8,000			PPD	Central Administra tion

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	management														
	Infrast ructure Development and management	Spatial planning	Continuous professional development training for staff	office		Continuous professional development training for staff Organised		X			72,000			PPD	MPCU
	Infrast ructure Development and management	Spatial planning	Train staff for Implementation of the Permitting Process Software (PPS) for processing Development applications	office		Trained staff for Implementation of the Permitting Process Software (PPS) for processing Develop			X		28800			PPD	MPCU

N O	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						ment applications									
	Infrast ructure Develo pment and manag ement	Spatial planning	Organize 3 Spatial Planning Committee meeting	office		Organize d 3 Spatial Planning Committ ee meeting		X	X	X	43,20 0			PPD	MPCU
	Infrast ructure Develo pment and manag ement	Spatial planning	Organize 2 Planning- Permission meetings	office		Organize d 2 Planning - Permissi on meetings		X		X	172,8 00			PPD	MPCU
	Infrast ructure Develo pment and	Spatial planning	Organize 3 Technical Sub Committee meetings	office		Organize d 3 Technica l Sub Committ		X	X	X	244,8 00			PPD	MPCU

N O	Progra mmes	Sub programms	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	manag ement					ee meetings									
	Infrast ructure Develo pment and manag ement	Spatial planning	Organize 2 Revenue recovery exercise	office		Organize d 2 Revenue recovery exercise		X		X	360,0 00			PPD	MPCU
GOAL: Maintain a stable, united and safe society															
	Manag ement And Admin istratio n	Gen. Admin	Organize capacity building training workshop for Hon. Assembly members HODs, Staff	office		Organize d capacity building training worksho p for Hon. Assembl y members HODs, Staff			X			43,20 0		Central Admin	Finance Departme nt

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	Gen. Admin	Support the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day, Workers Day	office		Supported the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day, Workers Day	X	X	X	X		2,160,000.00		Central Admin	Finance Department
	Management And Administration	Gen. Admin	All Meetings-Mgt, sub-committee, SAT, general Assembly, exco, etc.	office		All Meetings-Mgt, sub-committee, SAT, general Assembl	X	X	X	X	20,000	20,000		Central Adm.	MPCU

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						y, exco, etc.									
	Manag ement And Admin istratio n	Gen. Admin	Organise 4 town hall meeting / public hearings	Munici pality wide		Organise d 4 town hall meeting / public hearings	X	X	X	X	20,00 0	20,00 0		Central Adm.	Central Adm.
	Manag ement And Admin istratio n	Gen. Admin	Counter –part funding/Comm unity initive / self-help projects	Munici pality wide		Counter –part funding/ Commun ity initive / self-help projects	X	X	X	X	75,00 0(dacf)			Central Adm.	MPCU
	Manag ement And Admin	General Administrat ion	Formation of Tender Committee member (inauguration)	office		Formate d of Tender Committ ee	X					57600 ,000		Public Relatio ns Unit	Central Administr ation

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	istratio n					member (inaugur ation)									
	Manag ement And Admin istratio n	General Administ ration	Organise 2 Tender Committee meeting for approval of the procurement plan and the updates	Munici pality wide		Organise d 2 Tender Committ ee meeting for approval of the procure ment plan and the updates		X		X		57,60 0		Public Relatio ns Unit	Central Administ ration
	Manag ement And Admin istratio n	General Administ ration	Submission of Tender committee members to Public Procurement Authority.	Munici pality wide		Submitte d Tender committ ee members to Public Procure ment		X				57600		Public Relatio ns Unit	Central Administ ration

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						Authority									
	Management And Administration	General Administration	The preparation of procurement plan for 2018/19	Municipality wide		The preparation of procurement plan for 2018/19		X				11520		Logistics and Procurement Unit	Finance and Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Coordinate, Monitor and Evaluate the all ongoing physical projects and programmes	Municipality wide		Coordinated, Monitored and Evaluated all ongoing physical projects and programmes			X			72,000		MPCU	Works Department, Budget & Rating, Internal Audit
	Management and administration	Planning, budgeting, monitoring	Prepare Annual Progress Report, and Quarterly reports	office		Prepared Annual Progress Report, and	X	X	X	X		14,400		MPCU	MPCU Members

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
		and evaluation				Quarterl y reports									
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Organize MPCU & Review meetings quarterly.	office		Organize d MPCU & Review meetings quarterly	X	X	X	X		17,28 0		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Collect Data and prepare the Medium Term Development Plan (2018-2021 MTDP)	office		Collecte d Data and upgrade/ Review the Medium Term Develop ment Plan (MTDP)	X	X	X	X		8,640		MPCU	MPCU Members
	Manag ement and admini	Planning, budgeting, monitoring	Govt Flagship programmes	office		Govt Flagship program mes done	X	X	X	X	100,0 00			MPCU	MPCU Members

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	stratio n	and evaluation													
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Acquisition of land for Devt purposes	Munici pality wide		gained of land for Devt purposes	X	X	X	X	150,0 00	50,00 0		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Construction of office complex	Munici pality wide		Construc ted of office complex	X	X	X	X	150,0 00	75,00 00		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Provision of street light	Munici pality wide		Provided of street light	X	X	X	X	100,0 00			MPCU	MPCU Members

N O	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management and administration	Planning, budgeting, monitoring and evaluation	Security operations	Municipality wide		Security operations done	X	X	X	X	150,000			MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring and evaluation	Support for the sub-district structures (Zonal councils)	Municipality wide		Supported for the sub-district structures (Zonal councils)	X	X	X	X	50,000			MPCU	MPCU Members
	Management And Administration	General Administration	Develop and populate an official Website, Facebook page, Twitter page	office		Developed and populated an official Website, Facebook page, Twitter page	X	X	X	X		14400		Information System	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	General Administration	Procure a client service system to help in the addressing of complaints by the public	Office		Procured a client service system to help in the addressing of complaints by the public	X	X	X	X		288,000		Information System	Central Administration
	Management And Administration	General Administration	Update of BOP and property data within the municipality	office		Updated of BOP and property data within the municipality	X	X	X	X		72,000		Information System	Central Administration
	Management And Administration	General Administration	Change the prefix on the accounts no. BOP and property from ABS to ABW	Office		Change the prefix on the accounts no. BOP	X	X	X	X		442368.00		Information System	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						and property from ABS to ABW done									
	Management And Administration	General Administration	Set up a system for the printing of ID cards for staff and driver's permit	Office		Set up a system for the printing of ID cards for staff and driver's permit done	X	X	X	X		1,440,000		Information System	Central Administration
	Management And Administration	General Administration	Setting up a local area network at the new office	Office		Setting up a local area network at the new office done	X	X	X	X		8,000		Information System	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	General Administration	Create a database for taxi embossment information	office		Created a database for taxi embossment information	X	X	X	X		7,000		Information System	Central Administration
	Management And Administration	General Administration	Start the process for generating and printing of 2019 BOP and property rate bills	Office		Started the process for generating and printing of 2019 BOP and property rate bills	X	X	X	X		6,000		Information System	Central Administration
	Management And Administration	General Administration	Distribution of bill starts both manually and electronically	office		Distributed of bill starts both manually and	X	X	X	X		5,000		Information System	Central Administration

N O	Progra mmes	Sub programms	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						electroni cally									
	Manag ement And Admin istratio n	General Administ ration	Conduct education on payment of Rate/Tax and tax compliance.	office		Conduct ed educatio n on payment of Rate/Tax and tax complian ce	X	X	X	X		23,04 0.00		NCCE	Central Administ ration
	Manag ement And Admin istratio n	General Administ ration	Sensitize the Youth on the roles and Functions of the Assembly, Assembly Members and MPs	Munici pality wide		Sensitize d the Youth on the roles and Function s of the Assembl y, Assembl y Members and MPs	X	X	X	X		5,184. 00		NCCE	Central Administ ration

N O	Progra mmes	Sub programm s	Project s/ activities	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Conduct first & Second stakeholders meetings to account for entity performance and take inputs for 2019 composite budget	Munici pality wide		Conduct ed first & Second stakehol ders meetings to account for entity	X	X	X	X		12, 600.0 0		Budget & Rating	Central Administr ation
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Review 2018 budget	office		Reviewe d 2018 budget	X	X	X	X		7,200. 00		Budget & Rating	Central Administr ation
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Prepare Action plan for the preparation of 2019 Budget with Sub committees	office		Prepared and discussed Guidelin es and Action plan for the preparati	X	X	X	X		8,64 0.00		Budget & Rating	Central Administr ation

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						on of 2019 Budget with Sub committees									
	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct 2 departmental budget hearing	office		Conducted 2 departmental budget hearing	X	X	X	X		7,200.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Present first, second and third draft of 2018 PBB budget to F&A, Budget Committee	office		Presented first, second and third draft of 2018 PBB budget to F&A, Budget Committee	X	X	X	X		21,600		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management and administration	Planning, budgeting, monitoring and evaluation	Discuss and approve final draft of 2018 PBB budget and fourth draft of 2018 fee-fixing at General Assembly meetings	office		Discussed and approved final draft of 2018 PBB budget and fourth draft of 2018 fee-fixing at General Assembly meetings	X	X	X	X		17,280		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize three (3) days technical committee meeting on fee fixing	office		Organized three (3) days technical committee meeting on fee fixing		X	X	X		13,680		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize joint subcommittee meetings for revenue, F&A, works and development planning	office		Organized joint subcommittee meetings for revenue, F&A, works and	X	X	X	X		21,600		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize professional training for budget analysis-	office		Organized professional training for budget analysis-		X				28,800		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Procure 4-no. Desk Top Computers	office		Procured 4-no. Desk Top Computers			X			28,800		Budget & Rating	Central Administration

2019 ANNUAL ACTION PLAN

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
GOAL: Create opportunities for all Ghanaians;															
	Social Services Delivery	Public health services and management	Create awareness on the need to prevent non-Communicable diseases	Municipality wide		Create awareness on the need to prevent non-Communicable diseases done	X		X			43,200		Public Health	ISO
	Social Services Delivery	Public health services and	Roll back malaria and HIV activities	Municipality wide		Roll back malaria and HIV activities organised	X					26,359		Health Service	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		management													
	Social Services Delivery	Public health services and management	Organize Monthly monitoring and supervision activities	Municipality wide		Organize Monthly monitoring and supervision activities created	X	X	X	X		37956.96		Health Service	Ghana Health Directorate
	Social Services Delivery	Public health services and	Construct Maternity block for the Dansoman Polyclinic	Municipality wide		Construct Maternity block for the Dansoman Polyclinic done	X	X	X	X	150,000			Central Administration	Health Directorate

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
		manageme nt													
	Social Service s Delive ry	Health Services	Construct 1No .CHPS Compound at Glefe	Glefe		Construc ted 1No .CHPS Compou nd at Glefe	x	x	x		350,0 00.00 (DAC F)		Centr al Admi nistrat ion	Health Director ate	
	Social Service s Delive ry	Health Services	Construct 1No.Polyclinic facility at Kit- Kat	Kit-Kat		Construc ted 1No.Poly clinic facility at Kit- Kat		x	x		450,0 00.00 (DAC F)		Centr al Admi nistrat ion	Health Director ate	
	Social Service s Delive ry	Health Services	Co-ordinate HIV/AIDS activities in the Municipality	Munici pality		Co- ordinate HIV/AIDS activities done	x	x	x	x	39,80 9.84 (DAC F)		Healt h Direct orate	SW/CD, Central Admini stration	

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Education, Youth and Sports Management	Support Education Directorate Operation	Municipality Wide		Education Directorate Operation Supported				10,000.00 (DA CF)			Education	Central Administration	Social Services Delivery
	Social Services Delivery	Education, Youth and Sports Management	Conduct census at 1 st and 2 nd cycle schools	Municipality Wide		Census held at 1 st and 2 nd cycle schools				10,000.00			Education	Central Administration	Social Services Delivery
	Social Services Delivery	Education, Youth and Sports Management	Complete 1No.6-Unit Classroom Block at Akweibu basic school	Municipality wide		Completed 1No.6-Unit Classroom Block at Akweibu basic school				300,000.00 (DA CF)			Central Administration	Works/education department	Social Services Delivery

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Education, Youth and Sports Managemen t	Sponsor the Organization of STMIE (District and Regional)	Munici pality wide		Sponsore d the Organiza tion of STMIE(District and Regional)				15,00 0.00 (DA CF)			Educa tion	Central Admini stration	Social Services Delivery
	Social Service s Delive ry	Education, Youth and Sports Managemen t	Provide financial assistance to needy but brilliant students	Munici pality wide		Provided financial assistanc e to needy but brilliant students				159,2 39.38 (DA CF)			Educa tion	Central Admini stration	Social Services Delivery
	Social Service s Delive ry	Education, Youth and Sports Managemen t	Provision for My 'First Day at School ' in the Municipality	Munici pality wide		Provisio n for My 'First Day at School ' in the				20,00 0.00 (DA CF)			Educa tion	Central Admini stration	Social Services Delivery

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						Municipality done									
	Social Services Delivery	Education, Youth and Sports Management	Support Sports and Cultural activities	Municipality wide	activities	Supported Sports and Cultural				15,000.00 (DA CF)	10,000.00		Education	Central Administration	Social Services Delivery
	Social Services Delivery	Social welfare and community services	Strengthen 100 individuals/families through counselling, resolving maintenance, custody and other related cases	Municipality wide		Strengthen 100 individuals/families through counselling, resolving maintenance, custody and other	X	X	X	X		1000		Social Welfare and Community Development	DOVSU & Assembly Members,

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						related cases									
	Social Services Delivery	Social welfare and community services	Link up 10 individuals/families to community resources	Municipality wide		Link up 10 individuals/families to community resources		X	X			500		Social Welfare and Community Development	NGOS and other Institutions
	Social Services Delivery	Social welfare and community services	Organize 3 public education on child protection	Municipality wide		Organize 3 public education on child protection done		X	X	X		500.00		Social Welfare and Community Development	NCCE

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service Delive ry	Social welfare and communit y services	Create database on existing day care centres, supervise and monitor the activities of 80 day care centres within the municipal	Munici pality wide		Created a database on existing day care centres, supervise and monitor the activities of 80 day care centres within the municipa l	X				2000 0		Social Welfare and Commu nity Develop ment	Central Administra tion/NC CE	
	Social Service Delive ry	Social welfare and	Organise a day training workshop on proper child care for 30 teachers and attendants in selected schools	Munici pality wide		Organise a day training worksho p on proper child care for	X	X			1,000. 00		Social Welfare and Commu nity Develop ment	Central Administra tion	

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		community services				30 teachers and attendants in selected schools done									
	Social Services Delivery	Social welfare and community services	Create database and album of PWDs and educate them on disability issues and how to access the 3% of District Common Fund for PWDs	Municipality wide		Created database and album of PWDs and educate them on disability issues and how to access the 3% of District Common Fund for	X	X	X	X		4,500.00		Social Welfare and Community Development	NCCE

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						PWDs done									
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organize free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare and Community Development	
	Social Services Delivery	Social welfare and community services	Embark on familiarisation visit to NGOs, create database and monitor the activities of NGOs.	Municipality wide		Embark on familiarisation visit to NGOs, create database and monitor the activities	X	X	X	X		800		Social Welfare	Community Development

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						of NGOs done									
	Social Service s Delive ry	Social welfare and communit y services	Create database on and album of PWDs within the municipal	Munici pality wide		Created database on and album of PWDs	X	x	x	x		4000		Social Welfare And Communi ty Develop ment	Central Administra tion
	Social Service s Delive ry	Social welfare and communit y services	Organize public education on disability issues and how to access the 3% of District Common Fund for PWDs	Munici pality wide		Organize d public educatio n on disability issues and how to access the 3% of District Common Fund for PWDs	X	X	X	X		500		Social Welfare And Communi ty Develop ment	Central Administra tion

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organized free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Embark on familiarization visit to NGOs within the municipal	Municipality wide		Embarked on familiarization visit to NGOs within the municipal	X	X	X	X		800		Social Welfare And Community Development	Central Administration

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Social welfare and communit y services	Sensitise petty traders and hawkers on child abuse and importance of co-operatives/ association	Munici pality wide		Sensitise d petty traders and hawkers on child abuse and importan ce of co- operative s/ associati on		X				100.0 0		Social Welfare And Commu nity Develop ment	Central Administ ration
	Social Service s Delive ry	Social welfare and communit y services	Organise training for 10 leaders of selected women and youth groups in batik tie & die making and/or other employable skills	Munici pality wide		Organise d training for 10 leaders of selected women and youth groups in batik tie			X			2,000		Social Welfare And Commu nity Develop ment	Central Administ ration

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						& die making and/or other employable skills									
GOAL: Build a prosperous society															
	Social service delivery	Education, youth and sport and library services	Mobile van announcement to create awareness on the presence newly created assembly	Municipality wide		Mobile van announcement to create awareness on the presence newly created assembly done		X	X			7,000.00		Information Services Department	municipal Assembly
	Social service	Education, youth and sport and	Organize information dissemination on national campaigns (budget, GRA, NIA)	Municipality wide		Organized information dissemination on national	X	X	X	X		7,000.00		ISD	Assembly

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	delivery	library services				campaigns (budget, GRA, NIA)									
	Management and administration	Finance	Procure one (1) mini Buses for revenue collection	office		Procured one (1) mini Buses for revenue collection			X			3,600,144.00		Finance	Central Administration
	Management and admin	Finance	Institute weekly revenue review and strategy development meetings	office		Institute weekly revenue review and strategy development meetings				X		21,600		Finance	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration														
	Management and administration	Finance	Organize two (2) weeks training workshop on the use of GIFMIS accounting software for (4) officers	office		Organized two (2) weeks training workshop on the use of GIFMIS accounting software for (4) officers		X	X			63,360		Finance	Central Administration
	Social service	Education, youth and sport and	Organize Town Hall meetings in the municipal.	Municipality wide		Organized Town Hall meetings in the municipal.	X	X	X	X		3,000.00		municipal Assembly	Information Services Department

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	delive ry	library services													
	Social servic e delive ry	Education, youth and sport and library services	Collaborate with NCCE to educate the citizenry and celebrate the constitution week	Munici pality wide		Collabor ated with NCCE to educate the citizenry and celebrate the constitut ion week	X	X	X	X	5,000. 00			NCCE	Informati on Services Departme nt
	Social servic e	Education, youth and sport and	Collaborating with the District health directorato to organize health programmes on topics such as cholera, malaria, HIV/AIDS,	Munici pality wide		Collabor ating with the District health directorato to organize health	X	X	X	X	4,000 .00			District Health Director ate	Informati on Services Departme nt

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	delivery	library services				programmes on topics such as cholera, malaria, HIV/AIDS,									
	Social service delivery	Education, youth and sport and library services	Organize film shows on developmental projects in the municipal.	Municipality wide		Organized film shows on developmental projects in the municipal		X		X	10,000.00			Information Services Department	Assembly
	Social service	Education, youth and sport and	Collaborate with Rural Enterprise project to organize training for community members.	Municipality wide		Collaborated with Rural Enterprise project to organize		X				6,000.00	REP	Information Services Department	

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	delivery	library services				training for community members									
GOAL: Safeguard the natural environment and ensure a resilient, built environment															
	Social Services Delivery	Environmental health and sanitation services	Create awareness on the hazardous effect of noise nuisance by churches, Mosque, night clubs, residential, public places, and CD / cassette records and control it.	Municipality wide		Create awareness on the hazardous effect of noise nuisance by churches, Mosque, night clubs, residential, public places, and CD / cassette records and	x	x	X	x		31680		MEHO	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						control it.									
		Environme ntal health and sanitation services	Education to reduce open defecation and indiscriminate dumping	Munici pality wide		Educatio n to reduce open defecatio n and indiscri minate dumping done	X	X	X	X		17280		MEHO	Waste Managem ent
	Social Service s Delive ry	Environme ntal health and sanitation services	Prosecute Sanitary offenders	Munici pality wide		Prosecut ed Sanitary offenders	X	X	X	X		43200		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Control Vector in public toilets	Municipality wide		Controlled Vector in public toilets	X	X	X	X		11520		MEHO	Metro Waste Management
	Social Services Delivery	Environmental health and sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Municipality wide		Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse done	X	X	X	X		115200		MEHO	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Environme ntal health and sanitation services	Impound stray animals	Munici pality wide		stray animals impound ed						14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Conduct House to house inspections to abate nuisances in all premises and public places	Munici pality wide		Conduct ed House to house inspectio ns to abate nuisance s in all premises and public places						14400		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Seize and destroy food from vendors along filthy drains	Municipality wide		Seized and destroyed food from vendors along filthy drains	X	X	X	X		14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for public consumption	Municipality wide		Conducted inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety		X				8,928		MEHO	MPCU

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						and wholesomeness for public consumption									
	Social Services Delivery	Environmental health and sanitation services	Control of slaughtering	Municipality wide		Control of slaughtering done	X	X	X	X		14400		Public Health Department	Waste Management
	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of meat and slaughter houses / slabs	Municipality wide		Conducted inspection of meat and slaughter houses / slabs	X	X	X	X		11520		MEHO	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Environme ntal health and sanitation services	Disinfect and disinfest all premises	Munici pality wide		Disinfect ed and disinfest all premises	x	X	x	x		28800		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Conduct Market sanitation	Munici pality wide		Conduct ed Market sanitatio n						14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and	Organize, Monitor and evaluate activities of DEHOs	Munici pality wide		Organize d, Monitor and evaluate activities	X	X	X	X		49,42 0.8		MEHO	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
		sanitation services				of DEHOs									
	Social Service s Delive ry	Environme ntal health and sanitation services	Organize Training and Skills development for the staff	office		Organize d Training and Skills develop ment for the staff	X					14400		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Conduct personal / environmental hygiene education for 100 Food Handlers	Munici pality wide		Conduct ed personal / environ mental hygiene educatio n for 100 Food Handlers			X			28800		MEHO	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Social Service s Delive ry	Environme ntal health and sanitation services	Sensitize and screen food	Munici pality wide		Sensitize d and screen food	X	X	X	X		17280		MEHO	MPCU
	Social Service s Delive ry	Environme ntal health and sanitation services	Promote waste separation and recycling at household and commercial level	Munici pality wide		Promote d waste separatio n and recycling at househol d and commere cial level	X	X	X	X		8928		MEHO	Waste Managem ent
	Social Service s Delive ry	Environme ntal health and	Conduct personal / environmental hygiene education for 10 basic schools	Munici pality wide		Conduct ed personal / environ mental	X	X	X	X		14400		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		sanitation services				hygiene education for 10 basic schools									
	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public to register and collect refuse bins from AbWMA accredited wasted management contractors through Public Address systems	Municipality wide		Inform and educated the general public to register and collect refuse bins from AbWMA accredited wasted management contractors through	X	X	X	X		11520		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						Public Address systems									
	Social Services Delivery	Environmental health and sanitation services	Sensitize and inform the general public on communicable diseases	Municipality wide		Sensitized and informed the general public on communicable diseases	X	X	X	X		9360		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Explain the tenets of the by-laws on sanitation to the general public	Municipality wide		Explained the tenets of the by-laws on sanitation to the general public	X	X	X	X		5760		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	conduct behavioural change communication programmes in 10 first cycle	Municipality wide		conducted behavioural change communication programmes in 10 first cycle	X	X	X	X		14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public on the dangers of indiscriminate dumping of refuse and garbage in drains and defecation in open spaces respectively	Municipality wide		Informed and educated the general public on the dangers of indiscriminate dumping of refuse and garbage	X	X	X	X		17280		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						in drains and defecation in open spaces respectively									
	Social Services Delivery	Environmental health and sanitation services	Educate clients on the approved type of toilets	Municipality wide		Educated clients on the approved type of toilets	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and	Conduct Occupational health and safety education in industries and factories	Municipality wide		Conducted Occupational health and safety	X	X	X	X		7200.00		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		sanitation services				education in industries and factories									
	Social Services Delivery	Environmental health and sanitation services	Create Environment for Complaints from the general public	Municipality wide		Created Environment for Complaints from the general public	X	X	X	X		7200.00		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Prepare quarterly, half year and annual reports	office		Prepared quarterly, half year and annual reports	X	X	X	X		8640.00		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Review 2017 District Environmental Sanitation Strategic Action Plan (DESSAP)	office		Reviewed 2017 District Environmental Sanitation Strategic Action Plan (DESSAP)	X	X	X	X		21600.00		MEHO	MPCU
	Environmental Development	Disaster prevention and management	Organize public education on causes of fire safety and disaster prevention and risk management	Municipality wide		Organized public education on causes of fire safety and disaster prevention and risk management	X	X	X	X		36,720		NADMO	Fire Service & ISD, GES, NCC, DVG's Press and, Opinion Leaders

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Environmental Development	Disaster prevention and management	Provide assistance to victims of disaster	Municipality wide		Provided assistance to victims of disaster	X	X	X	X		28,800		NADMO	Central Administration /NGOs
	Environmental Development	Disaster prevention and management	Organize seminars, training programmes and workshops on disaster prevention	Municipality wide		Organized seminars, training programmes and workshops on disaster prevention	X	X	X	X		5,760		NADMO	DVG's, Press, ISD

N O	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Environmental Development	Disaster prevention and management	Provide emergency responds to community programmes	Municipality wide		Provided emergency responds to community programmes	X	X	X	X		43,200		NADMO	Works/Budget/internal Audit
	Environmental Development	Disaster prevention and management	Formation of DVG'S	Municipality wide		Formation of DVG'S done	X	X	X	X		14,400		NADMO	DVG's, , Assembly Members, Chiefs, Church leaders

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Environmental Development	Disaster prevention and management	Organize simulation exercise on rescue and cardio pulmonary resuscitation	Municipality wide		Organized simulation exercise on rescue and cardio pulmonary resuscitation	X	X	X	X		14,400		NADMO	DVG's, , ISD , Opinion Leaders, Ghana Police Service,
	Environmental Development	Disaster prevention and management	Identify flood prone areas	Municipality wide		Identified flood prone areas	X	X	X	X		14,400		NADMO	Central Administration /NGOs

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Infrast ructur e Devel opme nt and manag ement	Public works, rural housing and water management	Rehabilitate roads in the Municipal	Munici pality wide		Rehabilitate roads in the Municipal	X	X	X	X	21,600,000.00	108,721,944.43		Roads Department	Urban Roads
	Infrast ructur e Devel opme nt and	Public works, rural housing and water management	Reshaping /Spot movement on the Road network	Munici pality wide		Reshaping /Spot movement on the Road network done	X	X	X	X	14,400,000.00	17,280,000.00		Roads Department	Urban Roads

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	management														
	Infrastructure Delivery And Management	Urban Roads Services	Construct 3No. Drains and Culvert at Shiabu, Operteikwei, Gbebu and Otojor	Municipality Wide		3No. Drains and Culvert constructed at Shiabu, Operteikwei, Gbebu and Otojor				300,000.00 (DA CF)	100,000.00		Urban Roads	MPCU	Infrastructure Delivery And Management
	Infrastructure Development	Public works, rural housing and water management	Construct/Maintain Speed Rumps to Control Speed on access Roads to School Areas	Municipality wide		Constructed/Maintained Speed Rumps to Control Speed on access Roads to	X	X	X	X	2,880,000.00	4,320,000.00		Roads Department	Urban Roads

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	nt and management					School Areas									
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Procure office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	office		Procured office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	X	X	X	X	288,000			PPD	Works Department

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Procure logistics/ equipment for the office	office		Procured logistics/ equipme nt for the office	X	X	X	X	38412 0.00			PPD	Procurem ent
	Infrast ructur e Devel opme nt and	Spatial planning	Field Inspection	Munici pality wide		Field Inspectio n organise d	X	X	X	X	72,00 0			PPD	Works Departme nt

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	manag ement														
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Processing of Socio economic and spatial data collected	office		Processe d Socio economi c and spatial data collected	X	X	X	X	72,00 0			PPD	MPCU
	Infrast ructur e Devel	Spatial planning	Generation of maps	office		Generati on of maps done	X	X	X	X	-			PPD	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Development and management														
	Infrastructure Development and management	Spatial planning	Organise two Street address team committee meeting	office		Organised two Street address team committee meeting	X			X	14400.00			PPD	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Scanning of Maps	office		Scanning of Maps done	X				8,000			PPD	Central Administ ration
	Infrast ructur e Devel opme nt and	Spatial planning	Continuous professional development training for staff	office		Continu ous professio nal develop ment training for staff done		X			72,00 0			PPD	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	management														
	Infrast structure Development and management	Spatial planning	Train staff for Implementation of the Permitting Process Software (PPS) for processing Development applications	office		Trained staff for Implementation of the Permitting Process Software (PPS) for processing Development applications			X		28800			PPD	MPCU
	Infrast structure	Spatial planning	Organize 3 Spatial Planning Committee meeting	office		Organize 3 Spatial Planning Committ		X	X	X	43,200			PPD	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Development and management					ee meeting									
	Infrastructure Development and management	Spatial planning	Organize 2 Planning-Permission meetings	office		Organized 2 Planning - Permission meetings		X		X	172,800			PPD	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Organize 3 Technical Sub Committee meetings	office		Organize d 3 Technica l Sub Committ ee meetings		X	X	X	244,8 00			PPD	MPCU
	Infrast ructur e Devel opme nt and	Spatial planning	Organize 2 Revenue recovery exercise	Munici pality wide		Organize d 2 Revenue recovery exercise		X		X	360,0 00			PPD	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	management														
GOAL: Maintain a stable, united and safe society															
	Management And Administration	Gen. Admin	Organize capacity building training workshop for Hon. Assembly members HODs, Staff	office		Organized capacity building training workshop for Hon. Assembly members HODs, Staff			X			43,200		Central Admin	Finance Department
	Management And Administration	Gen. Admin	Support the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day, Workers Day	Municipality wide		Supported the celebration of independence & Republic day,	X	X	X	X		2,160,000.00		Central Admin	Finance Department

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						Christmas, Eid-Fitr, Homowo, Founders day, Workers Day									
	Management And Administration	Gen. Admin	All Meetings- Mgt,sub-committee, SAT, general Assembly,exco, etc.	office		All Meetings - Mgt,sub-committee, SAT, general Assembly,exco, etc done	X	X	X	X	20,000	20,000		Central Adm.	MPCU
	Management And Administration	Gen. Admin	Organise 4 town hall meeting / public hearings	Municipality wide		Organised 4 town hall meeting / public hearings	X	X	X	X	20,000	20,000		Central Adm.	Central Adm.

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	Gen. Admin	Counter –part funding/Community initiative / self-help projects	office		Counter –part funding/Community initiative / self-help projects done	X	X	X	X	75,000(dacf)			Central Adm.	MPCU
	Management And Administration	General Administration	Formation of Tender Committee member (inauguration)	Office		Formation of Tender Committee member (inauguration) done	X					57600,000		Public Relations Unit	Central Administration
	Management And Administration	General Administration	Organise 2 Tender Committee meeting for approval of the procurement plan and the updates	Office		Organised 2 Tender Committee meeting for approval		X		X		57,600		Public Relations Unit	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						of the procurement plan and the updates									
	Management And Administration	General Administration	Submission of Tender committee members to Public Procurement Authority.	Office		Submission of Tender committee members to Public Procurement Authority done.		X				57600		Public Relations Unit	Central Administration
	Management And Administration	General Administration	The preparation of procurement plan for 2018/19	Office		The preparation of procurement plan for 2018/19 done		X				11520		Logistics and Procurement Unit	Finance and Central Administration

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Coordinate, Monitor and Evaluate the all ongoing physical projects and programmes	office		Coordina te, Monitor and Evaluate the all ongoing physical projects and program mes done	x	x	X			72,00 0		MPCU	Works Departme nt, Budget & Rating, Internal Audit
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Prepare Annual Progress Report, and Quarterly reports	office		Prepared Annual Progress Report, and Quarterl y reports	X	X	X	X		14,40 0		MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Organize MPCU & Review meetings quarterly.	Office		Organize d MPCU & Review meetings quarterly	X	X	X	X		17,28 0		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Collect Data and upgrade/Review the Medium Term Development Plan (MTDP)	Office		Collecte d Data and upgrade/ Review the Medium Term Develop ment Plan (MTDP	X	X	X	X		8,640		MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Govt Flagship programmes	Munici pality wide		Govt Flagship program mes impleme nted	X	X	X	X	100,0 00			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Acquisition of land for Devt purposes	Munici pality wide		land acquired for Devt purposes	X	X	X	X	150,0 00	50,00 0		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin	Construction of office complex	Keep fit area		office complex construct ed	X	X	X	X	150,0 00	75,00 00		MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
		g and evaluation													
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Supply of school furniture and other facilities	Selecte d schools		Supplied of school furniture and other facilities	X	X	X	X	50,00 0			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Provision of street light	Munici pality wide		Provisio n of street light	X	X	X	X	100,0 00			MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Security operations	Munici pality wide		Security operatio ns done	X	X	X	X	150,0 00			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Support Sport and Culture activates	Munici pality wide		Support Sport and Culture activites	X	X	X		35,00 0			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin	Support for the sub-district structures (Zonal councils)	Selecte d area within		sub- district structure s (Zonal councils) supporte d	X	X	X	X	50,00 0			MPCU	MPCU Members

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		g and evaluation		the municipality											
	Management and administration	Planning, budgeting, monitoring and evaluation	Procure 4 no.Vehicles	office		Procured 4 no.Vehicles	X	X	X	X	150,000	75,000		MPCU	MPCU Members
	Management And Administration	General Administration	Develop and populate an official Website, Facebook page, Twitter page	office		Develop and populate an official Website, Facebook page, Twitter page done	X	X	X	X		14400		Information System	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	General Administration	Procure a client service system to help in the addressing of complaints by the public	office		Procure a client service system to help in the addressing of complaints by the public done	X	X	X	X		288,000		Information System	Central Administration
	Management And Administration	General Administration	Update of BOP and property data within the municipality	office		Update of BOP and property data within the municipality done	X	X	X	X		72,000		Information System	Central Administration
	Management And Administration	General Administration	Change the prefix on the accounts no. BOP and	office		Change the prefix on the accounts	X	X	X	X		442368.00		Information System	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration		property from ABS to ABW			no. BOP and property from ABS to ABW done									
	Management And Administration	General Administration	Set up a system for the printing of ID cards for staff and driver's permit	office		Set up a system for the printing of ID cards for staff and driver's permit done	X	X	X	X		1,440,000		Information System	Central Administration
	Management And Administration	General Administration	Setting up a local area network at the new office	office		Setting up a local area network at the new office done	X	X	X	X		8,000		Information System	Central Administration

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement And Admin istratio n	General Administ ration	Create a database for taxi embossment information	office		Created a database for taxi embossm ent informat ion	X	X	X	X		7,000		Informa tion System	Central Administ ration
	Manag ement And Admin istratio n	General Administ ration	Start the process for generating and printing of 2019 BOP and property rate bills	office		Start the process for generati ng and printing of 2019 BOP and property rate bills done	X	X	X	X		6,000		Informa tion System	Central Administ ration
	Manag ement And Admin istratio n	General Administ ration	Distribution of bill starts both manually and electronically	Munici pality wide		Distribut ed bill starts both manually and	X	X	X	X		5,000		Informa tion System	Central Administ ration

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						electroni cally									
	Manag ement And Admin istratio n	General Administ ration	Conduct education on payment of Rate/Tax and tax compliance.	Munici pality wide		Conduct ed educatio n on payment of Rate/Tax and tax complian ce.	X	X	X	X		23,04 0.00		NCCE	Central Administ ration
	Manag ement And Admin istratio n	General Administ ration	Sensitize the Youth on the roles and Functions of the Assembly, Assembly Members and MPs	Munici pality wide		Sensitize d the Youth on the roles and Function s of the Assembl y, Assembl y Members and MPs	X	X	X	X		5,184. 00		NCCE	Central Administ ration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct first & Second stakeholders meetings to account for entity performance and take inputs for 2019 composite budget	Municipality wide		Conducted first & Second stakeholders meetings to account for entity performance and take inputs for 2019 composite budget	X	X	X	X		12,600.00		Budget & Rating	Central Administration
	Management and admin	Planning, budgeting, monitoring	Review 2019 budget	Municipality wide		Review 2018 budget done	X	X	X	X		7,200.00		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration	Planning and evaluation													
	Management and administration	Planning, budgeting, monitoring and evaluation	Prepare Action plan for the preparation of 2019 Budget	Municipality wide		Prepared Action plan for the preparation of 2019 Budget	X	X	X	X		8,640.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct 2 departmental budget hearing	Municipality wide		Conducted 2 departmental budget hearing	X	X	X	X		7,200.00		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration														
	Management and administration	Planning, budgeting, monitoring and evaluation	Present first, second and third draft of 2019 PBB budget to F&A, Budget Committee	office		Present first, second and third draft of 2018 PBB budget to F&A, Budget Committee done			X	X		21,600		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Discuss and approve final draft of 2019 PBB budget and draft 2019 fee-fixing at General Assembly meetings	General Assembly		Discuss and approve final draft of 2019 PBB budget and draft of 2019			X	X		17,280		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration					fee-fixing at General Assembly meetings done									
	Management and administration	Planning, budgeting, monitoring and evaluation	Gazette and purchase copies of 2019 fee-fixing resolution	office		Gazette and purchase copies of 2018 fee-fixing resolution done			X			31,680		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring	Organize three (3) days technical committee meeting on fee fixing	office		Organize three (3) days technical committee meeting			X			13,680		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration	Planning and evaluation				on fee fixing									
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize professional training for budget analysis-	office		Organized professional training for budget analysis		X			28,800		Budget & Rating	Central Administration	
	Management and administration	Planning, budgeting, monitoring	Procure 4-no. Desk Top Computers	Office		Procured 4-no. Desk Top Computers			X		28,800		Budget & Rating	Central Administration	

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	istrati on	g and evaluation													
	Mana gemen t and admin istrati on	Planning, budgeting, monitorin g and evaluation	Re-valuation of properties in the Municipality	Munici pality wide		Re- valuation of propertie s in the Municip ality done	X	X	X	X	35,00 0(dacf)	15,00 0		Central Adm.	MPCU

2020 ANNUAL ACTION PLAN

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
GOAL: Create opportunities for all Ghanaians;															
	Social Services Delivery	Public health services and management	Create awareness on the need to prevent non-Communicable diseases	Municipal wide		Created awareness on the need to prevent non-Communicable diseases	X		X			43,200		Public Health	ISO
	Social Services Delivery	Public health services and management	Undertake localized IE&C activities to sensitize the people	Municipal wide		Undertook localized IE&C activities to sensitize the people	X	X	X	X		57600		Health Service	Central Administration
	Social Services Delivery	Public health services and management	Organize a training for staff on good service delivery	office		Organized a training for staff on good	X					2,880		Health Service	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		management				service delivery									
	Social Services Delivery	Public health services and management	Roll back malaria and HIV activities	Municipal wide		Rolled back malaria and HIV activities	X					26,359		Health Service	Central Administration
	Social Services Delivery	Public health services and management	Organize Monthly monitoring and supervision activities	office		Organized Monthly monitoring and supervision activities	X	X	X	X		37956.96		Health Service	Ghana Health Directorate
	Social Services Delivery	Public health services and management	Provide health facilities and logistics and upgrade the existing ones in various communities.	Municipal wide		Provided health facilities and logistics and upgrade the existing	X	X	X	X		72,000,000.00		Health Directorate	Ghana Health services

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						ones in various communities									
	Social Services Delivery	Public health services and management	Construct Maternity block for the Dansoman Polyclinic	Municipal wide		Constructed Maternity block for the Dansoman Polyclinic	X	X	X	X	150,000			Central Administration	Health Directorate
	Social Services Delivery	Education, youth and sport and library services	Provide learning and teaching materials to schools	Municipal wide		Provided learning and teaching materials to schools	X	X	X	X		201600		Education	Ministry of Education
	Social Services Delivery	Education, youth and sport and	Conduct census at 1 st and 2 nd cycle schools	Municipal wide		Conducted census at 1 st and 2 nd cycle schools				X		28,800		Education	Ministry of Education

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		library services													
	Social Services Delivery	Education, youth and sport and library services	Organize my first day at school	Municipal wide		Organized my first day at school			X			72,144		Education	Central Administration
	Social Services Delivery	Education, youth and sport and library services	Conduct STMIE in all 1 st and 2 nd cycle schools	Municipal wide		Conducted STMIE in all 1 st and 2 nd cycle schools			X	X		25,000		Education	Central Administration
	Social Services Delivery	Education, youth and sport and library services	Rehabilitation of School structure	Municipal wide		Rehabilitation of School structure done		X	X		150,000			Works dept.	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Education, youth and sport and library services	Supply of school furniture and other facilities	Municipal wide		Supplied of school furniture and other facilities	X	X	X	X	50,000			Works	MPCU
	Social Services Delivery	Education, youth and sport and library services	Support Sport and Culture activates	Municipal wide		Supported Sport and Culture activates	X	X	X	X	35,000			MPCU	MPCU
	Social Services Delivery	Social welfare and community services	Strengthen 100 individuals/families through counselling, resolving maintenance, custody and other related cases	Municipal wide		Strengthened 100 individuals/families through counselling, resolving maintenance, custody and	X	X	X	X		1000		Social Welfare and Community Development	DOVSU & Assembly Members,

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						other related cases									
	Social Services Delivery	Social welfare and community services	Link up 10 individuals/families to community resources	Municipality wide		Linked up 10 individuals/families to community resources		X	X			500		Social Welfare and Community Development	NGOS and other Institutions
	Social Services Delivery	Social welfare and community services	Organize 3 public education on child protection	Municipality wide		Organized 3 public education on child protection		X	X	X		500.00		Social Welfare and Community Development	NCCE
	Social Services Delivery	Social welfare and community services	Create database on existing day care centres, supervise and monitor the activities of 80	Municipality wide		Created database on existing day care centres,	X					20000		Social Welfare and Community	Central Administration/NCCE

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			day care centres within the municipal										Development		
	Social Services Delivery	Social welfare and community services	Organise a day training workshop on proper child care for 30 teachers and attendants in selected schools	Municipality wide		Organised a day training workshop on proper child care for 30 teachers and attendants in selected schools	X	X				1,000.00		Social Welfare and Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Create database and album of PWDs and educate them on disability issues and how to access the 3% of	Municipality wide		Created database and album of PWDs and educate them on	X	X	X	X		4,500.00		Social Welfare and Community Development	NCCE

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			District Common Fund for PWDs			disability issues and how to access the 3% of District Common Fund for PWDs									
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organized free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare and Community Development	
	Social Services Delivery	Social welfare and community services	Embark on familiarization visit to NGOs, create database and monitor the	Municipality wide		Embarked on familiarization visit to NGOs,	X	X	X	X		800		Social Welfare	Community Development

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			activities of NGOs.			create database and monitor the activities of NGOs									
	Social Services Delivery	Social welfare and community services	Create database on and album of PWDs within the municipal	Municipality wide		Created database on and album of PWDs within the municipal	X					4000		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Organize public education on disability issues and how to access the 3% of District Common Fund for PWDs	Municipality wide		Organized public education on disability issues and how to access the 3% of	X	X	X	X		500		Social Welfare And Community Development	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						District Common Fund for PWDs									
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organized free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Embark on familiarization visit to NGOs within the municipal	Municipality wide		Embarked on familiarization visit to NGOs within the municipal	X	X	X	X		800		Social Welfare And Community Development	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Social welfare and community services	Sensitize petty traders and hawkers on child abuse and importance of co-operatives/ association	Municipality wide		Sensitized petty traders and hawkers on child abuse and importance of co-operative s/ association		X				100.00		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Organise training for 10 leaders of selected women and youth groups in batik tie & die making and/or other employable skills	Municipality wide		Organised training for 10 leaders of selected women and youth groups in batik tie			X			2,000		Social Welfare And Community Development	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						& die making and/or other employable skills									
GOAL: Build a prosperous society															
	Social service delivery	Education, youth and sport and library services	Mobile van announcement to create awareness on the presence newly created assembly	office		Mobile van announcement to create awareness on the presence newly created assembly		X	X			7,000.00		Information Services Department	municipal Assembly
	Social service delivery	Education, youth and sport and library services	Organize information dissemination on national campaigns (budget, GRA, NIA)	Municipality wide		Organized information dissemination on national	X	X	X	X		7,000.00		ISD	Assembly

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						campaigns (budget, GRA, NIA)									
	Management and administration	Finance	Procure one (1) mini Buses for revenue collection	office		Procured one (1) mini Buses for revenue collection			X			3,600,144.00		Finance	Central Administration
	Management and administration	Finance	Institute weekly revenue review and strategy development meetings	office		Institute weekly revenue review and strategy development meetings				X		21,600		Finance	Central Administration
	Management and	Finance	Organize two (2) weeks training workshop on the	office		Organize two (2) weeks		X	X			63,360		Finance	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	administration		use of GIFMIS accounting software for (4) officers			training workshop on the use of GIFMIS accounting software for (4) officers									
	Social service delivery	Education, youth and sport and library services	Organize Town Hall meetings in the municipal.	Municipality wide		Organized Town Hall meetings in the municipal	X	X	X	X	3,000.00			municipal Assembly	Information Services Department
	Social service delivery	Education, youth and sport and library services	Collaborate with NCCE to educate the citizenry and celebrate the constitution week	office		Collaborated with NCCE to educate the citizenry and celebrate	X	X	X	X	5,000.00			NCCE	Information Services Department

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						the constitution week									
	Social service delivery	Education, youth and sport and library services	Collaborating with the District health directorate to organize health programmes on topics such as cholera, malaria, HIV/AIDS,	Municipality wide		Collaborated with the District health directorate to organize health programmes on topics such as cholera, malaria, HIV/AIDS, Ebola	X	X	X	X	4,000.00			District Health Directorate	Information Services Department
	Social service delivery	Education, youth and sport and	Organize film shows on developmental projects in the municipal.	Municipality wide		Organized film shows on developmental		X		X	10,000.00			Information Services Department	Assembly

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		library services				projects in the municipal									
	Social service delivery	Education, youth and sport and library services	Collaborate with Rural Enterprise project to organize training for community members.	Municipality wide		Collaborated with Rural Enterprise project to organize training for community members		X				6,000.00	REP	Information Services Department	
GOAL: Safeguard the natural environment and ensure a resilient, built environment															
	Social Services Delivery	Environmental health and sanitation services	Create awareness on the hazardous effect of noise nuisance by churches, Mosque, night clubs, residential,	Municipality wide		Created awareness on the hazardous effect of noise nuisance by			X			31680	MEHO	MPCU	

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			public places, and CD / cassette records and control it.			churches , Mosque, night clubs, residential, public places, and CD / cassette records and control it									
		Environmental health and sanitation services	Education to reduce open defecation and indiscriminate dumping	Municipality wide		Educated and reduce open defecation and indiscriminate dumping	X	X	X	X		17280		MEHO	Waste Management

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Prosecute Sanitary offenders	Municipality wide			X	X	X	X		43200		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Control Vector in public toilets	Municipality wide		Controlled Vector in public toilets	X	X	X	X		11520		MEHO	Metro Waste Management
	Social Services Delivery	Environmental health and sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Municipality wide		Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse done	X	X	X	X		115200		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Impound stray animals	Municipality wide		Impound stray animals						14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct House to house inspections to abate nuisances in all premises and public places	Municipality wide		Conducted House to house inspections to abate nuisances in all premises and public places						14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Seize and destroy food from vendors along filthy drains	Municipality wide		Seized and destroy food from vendors along	X	X	X	X		14400		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						filthy drains									
	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for public consumption	Municipality wide		Conducted inspection of all medicines and food items e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for		X				8,928		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						public consumption									
	Social Services Delivery	Environmental health and sanitation services	Control of slaughtering	Municipality wide		Controlled of slaughtering	X	X	X	X		14400		Public Health Department	Waste Management
	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of meat and slaughter houses / slabs	Municipality wide		Conducted inspection of meat and slaughter houses / slabs	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Disinfect and disinfest all premises	Municipality wide		Disinfect and disinfest all premise done		X				28800		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Conduct Market sanitation	Municipality wide		Conducted Market sanitation					14400		MEHO	MPCU	
	Social Services Delivery	Environmental health and sanitation services	Organize, Monitor and evaluate activities of DEHOs	Municipality wide		Organized, Monitor and evaluate activities of DEHOs	X	X	X	X	49,420.8		MEHO	MPCU	
	Social Services Delivery	Environmental health and sanitation services	Organize Training and Skills development for the staff	office		Organized Training and Skills development for the staff	X				14400		MEHO	MPCU	

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Social Services Delivery	Environmental health and sanitation services	Conduct personal / environmental hygiene education for 100 Food Handlers	Municipality wide		Conducted personal / environmental hygiene education for 100 Food Handlers			X			28800		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Sensitize and screen food	Municipality wide		Sensitized and screen food	X	X	X	X		17280		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Promote waste separation and recycling at household and commercial level	Municipality wide		Promoted waste separation and recycling at household and	X	X	X	X		8928		MEHO	Waste Management

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						commercial level									
	Social Services Delivery	Environmental health and sanitation services	Conduct personal / environmental hygiene education for 10 basic schools	Municipality wide		Conducted personal / environmental hygiene education for 10 basic schools	X	X	X	X		14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public to register and collect refuse bins from AbWMA accredited wasted management contractors	Municipality wide		Inform and educate the general public to register and collect refuse bins from	X	X	X	X		11520		MEHO	MPCU

NO	Programmes	Sub programmes	Project s/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
			through Public Address systems			AbWMA accredited wasted management contractors through Public Address									
	Social Services Delivery	Environmental health and sanitation services	Sensitize and inform the general public on communicable diseases	Municipality wide		Sensitized and inform the general public on communicable diseases	X	X	X	X		9360		MEHO	MPCU
	Social Services Delivery	Environmental health and	Explain the tenets of the by-laws on sanitation to the general public	Municipality wide		Explained the tenets of the by-laws on	X	X	X	X		5760		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
		sanitation services				sanitation to the general public									
	Social Services Delivery	Environmental health and sanitation services	conduct behavioral change communication programmes in 10 first cycle	Municipality wide		conducted behavioral change communication programmes in 10 first cycle	X	X	X	X		14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public on the dangers of indiscriminate dumping of refuse and garbage in drains and defecation in open spaces respectively	Municipality wide		Inform and educate the general public on the dangers of indiscriminate	X	X	X	X		17280		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						dumping of refuse and garbage in drains and defecation in open spaces respectively									
	Social Services Delivery	Environmental health and sanitation services	Educate clients on the approved type of toilets	Municipality wide		Educated clients on the approved type of toilets	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct Occupational health and safety education in industries and factories	Municipality wide		Conducted Occupational health and safety	X	X	X	X		7200.00		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						education in industries and factories									
	Social Services Delivery	Environmental health and sanitation services	Create Environment for Complaints from the general public	Municipality wide		Created Environment for Complaints from the general public	X	X	X	X		7200.00		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Prepare quarterly, half year and annual reports	office		Prepared quarterly, half year and	X	X	X	X		8640.00		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Review 2017 District Environmental Sanitation Strategic Action Plan (DESSAP)	Municipality wide		Reviewed 2017 District Environmental Sanitation	X	X	X	X		21600.00		MEHO	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						n Strategic Action Plan (DESSAP)									
	Environmental Development	Disaster prevention and management	Organize public education on causes of fire safety and disaster prevention and risk management	Municipality wide		Organized public education on causes of fire safety and disaster prevention and risk management	X	X	X	X		36,720		NADMO	Fire Service & ISD, GES, NCC, DVG's Press and, Opinion Leaders

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Environmental Development	Disaster prevention and management	Provide assistance to victims of disaster	Municipality wide		Provided assistance to victims of disaster	X	X	X	X		28,800		NADMO	Central Administration /NGOs
	Environmental Development	Disaster prevention and management	Organize seminars, training programmes and workshops on disaster prevention	office		Organized seminars, training programmes and workshops on disaster prevention	X	X	X	X		5,760		NADMO	DVG's, Press, ISD
	Environmental Development	Disaster prevention and management	Provide emergency responds to community programmes	Municipality wide		Provided emergency responds to community	X	X	X	X		43,200		NADMO	Works/Budget/internal Audit

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						programmes									
	Environmental Development	Disaster prevention and management	Formation of DVG'S	Municipality wide		Formed of DVG'S	X	X	X	X		14,400		NADMO	DVG's, , Assembly Members, Chiefs, Church leaders
	Environmental Development	Disaster prevention and management	Organize simulation exercise on rescue and cardio pulmonary resuscitation	Municipality wide		Organized simulation exercise on rescue and cardio pulmonary resuscitation	X	X	X	X		14,400		NADMO	DVG's, , ISD, Opinion Leaders, Ghana Police Service,
	Environmental	Disaster prevention and	Identify flood prone areas	Municipality wide		Identified flood prone areas	X	X	X	X		14,400		NADMO	Central Administration /NGOs

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Development	management													
	Infrastructure Development and management	Public works, rural housing and water management	Rehabilitate roads in the Municipal (Rehabilitation)	Municipality wide		Rehabilitated roads in the Municipal (Rehabilitation)	X	X	X	X	21,600,000.	108,721,944.43		Roads Department	Urban Roads
	Infrastructure Development and management	Public works, rural housing and water management	Reshaping /Spot movement on the Road network	Municipality wide		Reshaped /Spot movement on the Road network	X	X	X	X	14,400,000.	17,280,000.		Roads Department	Urban Roads
	Infrastructure Development and management	Public works, rural housing and water management	Construct /Upgrade Drains and Culvert in the Municipal	Municipality wide		Constructed /Upgraded Drains and Culvert	X	X	X	X	36,720,000.	43,200,000.		Roads Department	Urban Roads

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	management					in the Municipal									
	Infrastructure Development and management	Public works, rural housing and water management	Construct/Maintain Speed Rumps to Control Speed on access Roads to School Areas	Municipality wide		Constructed/Maintained Speed Rumps to Control Speed on access Roads to School Areas	X	X	X	X	2,880,000.00	4,320,000.00		Roads Department	Urban Roads
	Infrastructure Development and management	Spatial planning	Procure office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	office		Procured office stationery (Development Application files, stamps, receipt books,	X	X	X	X	288,000			PPD	Works Department

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						cupboard , tables and chairs)									
	Infrast ructure Develop ment and manag ement	Spatial planning	Procure logistics/ equipment for the office	office		Procured logistics/ equipme nt for the office	X	X	X	X	38412 0.00			PPD	Procurem ent
	Infrast ructure Develop ment and manag ement	Spatial planning	Field Inspection	Munici pality wide		Field Inspectio n done	X	X	X	X	72,00 0			PPD	Works Departme nt
	Infrast ructure Develop ment	Spatial planning	Processing of Socio economic and spatial data collected	Munici pality wide		Processi ng of Socio economi c and	X	X	X	X	72,00 0			PPD	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	and manag ement					spatial data collected									
	Infrast ructure Develo pment and manag ement	Spatial planning	Generation of maps	Munici pality wide		Generat ed maps done	X	X	X	X	-			PPD	MPCU
	Infrast ructure Develo pment and manag ement	Spatial planning	Organise two Street address team committee meeting	Munici pality wide		Organise d two Street address team committ ee meeting	X			X	14400 .00			PPD	MPCU
	Infrast ructure Develo pment	Spatial planning	Scanning of Maps	Munici pality wide		Scanned of Maps	X				8,000			PPD	Central Administra tion

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	and management														
	Infrast ructure Development and management	Spatial planning	Continuous professional development training for staff	Municipality wide		Continuous professional development training for staff done		X			72,000			PPD	MPCU
	Infrast ructure Development and management	Spatial planning	Train staff for Implementation of the Permitting Process Software (PPS) for processing Development applications	office		Trained staff for Implementation of the Permitting Process Software (PPS) for processing Develop			X		28800			PPD	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						ment applications									
	Infrast ructure Development and management	Spatial planning	Organize 3 Spatial Planning Committee meeting	office		Organize d 3 Spatial Planning Committ ee meeting		X	X	X	43,200			PPD	MPCU
	Infrast ructure Development and management	Spatial planning	Organize 2 Planning- Permission meetings	office		Organize d 2 Planning - Permissi on meetings		X		X	172,800			PPD	MPCU
	Infrast ructure Development and	Spatial planning	Organize 12 Technical Sub Committee meetings	office		Organize d 12 Technica l Sub Committ		X	X	X	244,800			PPD	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	management					ee meetings									
	Infrastructure Development and management	Spatial planning	Organize 4 Revenue recovery exercise	office		Organized 4 Revenue recovery exercise		X		X	360,000			PPD	MPCU
GOAL: Maintain a stable, united and safe society															
	Management And Administration	Gen. Admin	Organize capacity building training workshop for Hon. Assembly members HODs, Staff	office		Organized capacity building training workshop for Hon. Assembly members HODs, Staff			X			43,200		Central Admin	Finance Department

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	Gen. Admin	Support the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day, Workers Day	office		Supported the celebration of independence & Republic day, Christmas, Eid-Fitr, Homowo, Founders day, Workers Day	X	X	X	X		2,160,000.00		Central Admin	Finance Department
	Management And Administration	Gen. Admin	All Meetings-Mgt, sub-committee, SAT, general Assembly, exco, etc.	office		All Meetings-Mgt, sub-committee, SAT, general Assembl	X	X	X	X	20,000	20,000		Central Adm.	MPCU

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						y, exco, etc. done									
	Manag ement And Admin istratio n	Gen. Admin	Organise 4 town hall meeting / public hearings	office		Organise d 4 town hall meeting / public hearings	X	X	X	X	20,00 0	20,00 0		Central Adm.	Central Adm.
	Manag ement And Admin istratio n	Gen. Admin	Counter –part funding/Comm unity initiative / self-help projects	Munici pality wide		Counter –part funding/ Commun ity initiative / self- help projects done	X	X	X	X	75,00 0(dacf)			Central Adm.	MPCU

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	Gen. Admin	Rehabilitation of school infrastructure	Municipality wide		Rehabilitated of school infrastructure	X	X	X	X	50,000(dacf)			Central Adm.	MPCU
	Management And Administration	General Administration	Organise 4 Tender Committee meeting for approval of the procurement plan and the updates	office		Organised 4 Tender Committee meeting for approval of the procurement plan and the updates	x	X	x	X		57,600		Public Relations Unit	Central Administration
	Management And Admin	General Administration	The preparation of procurement plan for 2019/20	office		The prepared of procurement		X				11520		Logistics and Procurement Unit	Finance and Central Administration

N O	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration					plan for 2019/20 done									
	Management and administration	Planning, budgeting, monitoring and evaluation	Coordinate, Monitor and Evaluate the all ongoing physical projects and programmes	office		Coordinate, Monitor and Evaluate the all ongoing physical projects and programmes			X			72,000		MPCU	Works Department, Budget & Rating, Internal Audit
	Management and administration	Planning, budgeting, monitoring and evaluation	Prepare Annual Progress Report, and Quarterly reports	office		Prepared Annual Progress Report, and Quarterly reports	X	X	X	X		14,400		MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring	Organize MPCU & Review meetings quarterly.	office		Organized MPCU & Review	X	X	X	X		17,280		MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	stratio n	and evaluation				meetings quarterly done									
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Collect Data and upgrade/Review the Medium Term Development Plan (MTDP)	office		Collecte d Data and upgrade/ Review the Medium Term Develop ment Plan (MTDP)	X	X	X	X		8,640		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Govt Flagship programmes	office		Govt Flagship program mes done	X	X	X	X	100,0 00			MPCU	MPCU Members
	Manag ement and admini	Planning, budgeting, monitoring	Acquisition of land for Devt purposes	office		Acquisiti on of land for devt	X	X	X	X	150,0 00	50,00 0		MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	stratio n	and evaluation				purpose done									
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Construction of office complex	office		Construc ted of office complex	X	X	X	X	150,0 00	75,00 00		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Construction of staff bungalows or quarters	office		Construc ted of staff bungalo ws or quarters	X	X	X	X	150,0 00	85,00 00		MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Rehabilitation of School structure	Munici pality wide		Rehabilit ation of School structure done		X	X	X	150,0 00			MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Provision of street light	Munici pality wide		Provisio n of street light done	X	X	X	X	100,0 00			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Security operations	Munici pality wide		Security operatio ns done	X	X	X	X	150,0 00			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Support Sport and Culture activities	Munici pality wide		Supporte d Sport and Culture activities	X	X	X		35,00 0			MPCU	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Support for the sub-district structures (Zonal councils)	Munici pality wide		Supporte d for the sub- district structure	X	X	X	X	50,00 0			MPCU	MPCU Members

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						s (Zonal councils)									
	Manag ement And Admin istratio n	General Administ ration	Develop and populate an official Website, Facebook page, Twitter page	office		Develope d and populate an official Website, Faceboo k page, Twitter page	X	X	X	X		14400		Informa tion System	Central Administr ation
	Manag ement And Admin istratio n	General Administ ration	Procure a client service system to help in the addressing of complaints by the public	office		Procured a client service system to help in the addressin g of complain ts by the public	X	X	X	X		288,0 00		Informa tion System	Central Administr ation

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management And Administration	General Administration	Update of BOP and property data within the municipality	Municipality wide		Updated of BOP and property data within the municipality	X	X	X	X		72,000		Information System	Central Administration
	Management And Administration	General Administration	Change the prefix on the accounts no. BOP and property from ABS to ABW	office		Changed the prefix on the accounts no. BOP and property from ABS to ABW	X	X	X	X		442368.00		Information System	Central Administration
	Management And Administration	General Administration	Set up a system for the printing of ID cards for staff and driver's permit	office		Set up a system for the printing of ID cards for	X	X	X	X		1,440,000		Information System	Central Administration

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
						staff and driver's permit done									
	Manag ement And Admin istratio n	General Administ ration	Create a database for taxi embossment information	office		Created a database for taxi embossm ent informat ion	X	X	X	X		7,000		Informa tion System	Central Administ ration
	Manag ement And Admin istratio n	General Administ ration	Start the process for generating and printing of 2021 BOP and property rate bills	office		Started the process for generati ng and printing of 2021 BOP and property rate bills	X	X	X	X		6,000		Informa tion System	Central Administ ration
	Manag ement And	General Administ ration	Distribution of bill starts both	office		Distribut ed of bill starts	X	X	X	X		5,000		Informa tion System	Central Administ ration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Administration		manually and electronically			both manually and electronically									
	Management And Administration	General Administration	Conduct education on payment of Rate/Tax and tax compliance.	office		Conducted education on payment of Rate/Tax and tax compliance	X	X	X	X		23,040.00		NCCE	Central Administration
	Management And Administration	General Administration	Sensitize the Youth on the roles and Functions of the Assembly, Assembly Members and MPs	Municipality wide		Sensitized the Youth on the roles and Functions of the Assembly, Assembly	X	X	X	X		5,184.00		NCCE	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						Members and MPs									
	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct first & Second stakeholders meetings to account for entity performance and take inputs for 2020 composite budget	Municipality wide		Conducted first & Second stakeholders meetings to account for entity performance and take inputs for 2020 composite budget	X	X	X	X		12,600.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Review 2020 budget	office		Reviewed 2020 budget	X	X	X	X		7,200.00		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/ activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	Management and administration	Planning, budgeting, monitoring and evaluation	Prepare Action plan for the preparation of 2020 Budget with Sub committees	office		Prepared Action plan for the preparation of 2020 Budget with Sub committees	X	X	X	X		8,640.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct 2 departmental budget hearing	office		Conducted 2 departmental budget hearing	X	X	X	X		7,200.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Present first, second and third draft of 2020 PBB budget to F&A, Budget Committee	office		Presented first, second and third draft of 2018 PBB budget	X	X	X	X		21,600		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
						to F&A, Budget Committee									
	Management and administration	Planning, budgeting, monitoring and evaluation	Discuss and approve final draft of 2020 PBB budget and draft of 2020 fee-fixing at General Assembly meetings	office		Discussed and approve final draft of 2020 PBB budget and draft of 2020 fee-fixing at General Assembly meetings	X	X	X	X		17,280		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Gazette and purchase copies of 2020 fee-fixing resolution	office		Gazette and purchase copies of 2020 fee-		X	X			31,680		Budget & Rating	Central Administration

NO	Programmes	Sub programmes	Projects/activities	Location	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collaborating
	stratiation					fixing resolution done									
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize three (3) days technical committee meeting on fee fixing	office		Organized three (3) days technical committee meeting on fee fixing			X			13,680		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize professional training for budget analysis-	office		Organized professional training for budget analysis-		X				28,800		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring	Procure 4-no. Desk Top Computers	office		Procured 4-no. Desk Top Computers			X			28,800		Budget & Rating	Central Administration

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baseline	Output indicator	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	GoG	IGF	Donor	Lead	Collabora ting
	stratio n	and evaluation													
	Manag ement and admini stratio n	Planning, budgeting, monitoring and evaluation	Re-valuation of properties in the Municipality	Munici pality wide		Re- valuation of propertie s in the Municip ality done	X	X	X	X	35,00 0(dacf)	15,00 0		Central Adm.	MPCU

2021 ACTION PLAN

N O	Progra mmes	Sub progra mmes	Project s/ activitie s	Locatio n	Baselin e	Output indicato r	Time frame				Indicative Budget			Implementing Agencies	
							1 st Q	2 nd Q	3 rd Q	4 th Q	Go G	IGF	Dono r	Lead	Collaborati ng
GOAL: Create opportunities for all Ghanaians;															
	Social Servic es Delive ry	Public health services and manageme nt	Create awareness on the need to prevent non- Communicable diseases	Munici pality wide		Created awarene ss on the need to prevent non- Commu nicable diseases	X		X			43, 200		Publi c Healt h	ISO
	Social Servic es Delive ry	Public health services and manageme nt	Undertake localized IE&C activities to sensitize the people	Munici pality wide		Underto ok localize d IE&C activitie s to sensitize the people	X	X	X	X		576 00		Healt h Servi ce	Central Administra tion
	Social Servic es	Public health	Organize a training for	office		Organiz ed training	X					2,8 80		Healt h	Central Administra tion

	Delive ry	services and managem ent	staff on good service delivery			for staff on good service delivery								Service	
	Social Servic es Delive ry	Public health services and managem ent	Roll back malaria and HIV activities	Munici pality wide		Rolled back malaria and HIV activitie s	X					26,359		Healt h Service	Central Administra tion
	Social Servic es Delive ry	Public health services and managem ent	Organize Monthly monitoring and supervision activities	office		Organiz ed Monthl y monitor ing and supervis ion activitie s	X	X	X	X		37956.96		Healt h Service	Ghana Health Directorat e
	Social Servic es Delive ry	Public health services and	Provide health facilities and logistics and upgrade the existing ones in various communities.	Munici pality wide		Provide d health facilities and logistics and upgrade	X	X	X	X		72,000,000.00		Healt h Direc torate	Ghana Health services

		managem ent				the existing ones in various commu nities.									
	Social Servic es Delive ry	Education, youth and sport and library services	Provide learning and teaching materials to schools	Munici pality wide		Provide d learning and teaching material s to schools	X	X	X	X		201 600		Educ ation	Ministry of Education
	Social Servic es Delive ry	Education, youth and sport and library services	Conduct census at 1 st and 2 nd cycle schools	Munici pality wide		Conduct ed census at 1 st and 2 nd cycle schools				X		28, 800		Educ ation	Ministry of Education
	Social Servic es Delive ry	Education, youth and sport and library services	Organize my first day at school	Munici pality wide		Organiz ed my first day at school			X			72, 144		Educ ation	Central Administra tion

	Social Services Delivery	Education, youth and sport and library services	Conduct STMIE in all 1 st and 2 nd cycle schools	Municipality wide		Conducted STMIE in all 1 st and 2 nd cycle schools	X	X	X	X		25,000		Education	Central Administration
	Social Services Delivery	Education, youth and sport and library services	Rehabilitation of School structure	Municipality wide		Rehabilitated School structure		X	X			150,000		Works dept.	MPCU
	Social Services Delivery	Education, youth and sport and library services	Supply of school furniture and other facilities	Municipality wide		Supplied school furniture and other facilities	X	X	X	X		50,000		Works	MPCU
	Social Services Delivery	Education, youth and sport and library services	Support Sport and Culture activates	Municipality wide		Supported Sport and Culture activates	X	X	X	X		35,000		MPCU	MPCU

	Social Services Delivery	Social welfare and community services	Strengthen 100 individuals/families through counselling, resolving maintenance, custody and other related cases	Municipality wide		Strengthened 100 individuals/families through counselling, resolving maintenance, custody and other related cases	X	X	X	X		1000		Social Welfare and Community Development	DOVSU & Assembly Members,
	Social Services Delivery	Social welfare and community services	Link up 10 individuals/families to community resources	Municipality wide		Linked up 10 individuals/families to community resources		X	X			500		Social Welfare and Community Development	NGOS and other Institutions

	Social Services Delivery	Social welfare and community services	Organize public education and child protection	3 Municipality wide		Organized 3 public education on child protection		X	X	X		500.00		Social Welfare and Community Development	NCCE
	Social Services Delivery	Social welfare and community services	Create database on existing day care centers, supervise and monitor the activities of 80 day care centres within the municipal	Municipality wide		Created database on existing day care centers, supervise and monitor the activities of 80 day care centres within the municipal	X	x	x	x		200.00		Social Welfare and Community Development	Central Administration/NCCE

	Social Services Delivery	Social welfare and community services	Organize a day training workshop on proper child care for 30 teachers and attendants in selected schools	Municipality wide		Organized a day training workshop on proper child care for 30 teachers and attendants in selected schools	X	X				1,000.00		Social Welfare and Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Create database and album of PWDs and educate them on disability issues and how to access the 3% of District Common Fund for PWDs	Municipality wide		Created database and album of PWDs and educate them on disability issues and how to access	X	X	X	X		4,500.00		Social Welfare and Community Development	NCCE

						the 3% of District Common Fund for PWDs									
	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organized free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare and Community Development	
	Social Services Delivery	Social welfare and community services	Embark on familiarization visit to NGOs, create database and monitor the activities of NGOs.	Municipality wide		Embarked on familiarization visit to NGOs, create database and monitor the	X	X	X	X		800		Social Welfare	Community Development

						activities of NGOs.									
	Social Services Delivery	Social welfare and community services	Create database on and album of PWDs within the municipal	Municipality wide		Created database on and album of PWDs within the municipal	X					4000		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Organize public education on disability issues and how to access the 3% of District Common Fund for PWDs	Municipality wide		Organized public education on disability issues and how to access the 3% of District Common Fund for PWDs	X	X	X	X		500		Social Welfare And Community Development	Central Administration

	Social Services Delivery	Social welfare and community services	Organize free registration of PWDs within the municipal under the NHIS	Municipality wide		Organized free registration of PWDs within the municipal under the NHIS	X	X	X	X		300		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Embark on familiarization visit to NGOs within the municipal	Municipality wide		Embarked on familiarization visit to NGOs within the municipal	X	X	X	X		800		Social Welfare And Community Development	Central Administration
	Social Services Delivery	Social welfare and community services	Sensitize petty traders and hawkers on child abuse and importance of co-operatives/ association	Municipality wide		Sensitized petty traders and hawkers on child abuse and		X				100.00		Social Welfare And Community Development	Central Administration

						importance of co-operatives/ association								opment	
	Social Services Delivery	Social welfare and community services	Organize training for 10 leaders of selected women and youth groups in batik tie & die making and/or other employable skills	Municipality wide		Organized training for 10 leaders of selected women and youth groups in batik tie & die making and/or other employable skills			X			2,000		Social Welfare And Community Development	Central Administration
GOAL: Build a prosperous society															

	Social service delivery	Education, youth and sport and library services	Mobile van announcement to create awareness on the presence newly created assembly	office		Mobile van announcement to create awareness on the presence newly created assembly		X	X					7,000.00	Information Services Department	municipal Assembly
	Social service delivery	Education, youth and sport and library services	Organize information dissemination on national campaigns (budget, GRA, NIA)	Municipality wide		Organized information dissemination on national campaigns (budget, GRA, NIA)	X	X	X	X				7,000.00	ISD	Assembly

	Management and administration	Finance	Institute weekly revenue review and strategy development meetings	office		Institute weekly revenue review and strategy development meetings	x	x	x	X		21,600		Finance	Central Administration
	Social service delivery	Education, youth and sport and library services	Organize Town Hall meetings in the municipal.	office		Organized Town Hall meetings in the municipal.	X	X	X	X		3,000.00		municipal Assembly	Information Services Department
	Social service delivery	Education, youth and sport and library services	Collaborate with NCCE to educate the citizenry and celebrate the constitution week	Municipality wide		Collaborated with NCCE to educate the citizenry and celebrate	X	X	X	X		5,000.00		NCC E	Information Services Department

						e the constitu tion week										
	Social service delive ry	Education, youth and sport and library services	Collaborating with the District health directorato to organize health programmes on topics such as cholera, malaria, HIV/AIDS,	Munici pality wide		Collabor ated with the District health director ate to organize health program mes on topics such as cholera, malaria, HIV/AI DS,	X	X	X	X					Distri ct Healt h Direc torate	Informatio n Services Departmen t
	Social service delive ry	Education, youth and sport and library services	Organize film shows on developmental projects in the municipal.	Office		Organiz ed film shows on develop mental projects		X		X					Infor matio n Servi ces Depa	Assembly

						in the municipal.								rtment	
	Social service delivery	Education, youth and sport and library services	Collaborate with Rural Enterprise project to organize training for community members.	Municipal wide		Collaborated with Rural Enterprise project to organize training for community members.		X					6,000.00	REP	Information Services Department
GOAL: Safeguard the natural environment and ensure a resilient, built environment															
	Social Services Delivery	Environmental health and sanitation services	Create awareness on the hazardous effect of noise nuisance by churches, Mosque, night clubs, residential, public places,	Municipal wide		Created awareness on the hazardous effect of noise nuisance by churches			X				31680	MEHO	MPCU

			and CD / cassette records and control it.			s, Mosque, night clubs, residential, public places, and CD / cassette records and control it.									
		Environmental health and sanitation services	Education to reduce open defecation and indiscriminate dumping	Municipal wide		Educated to reduce open defecation and indiscriminate dumping	X	X	X	X		17280		MEHO	Waste Management

	Social Services Delivery	Environmental health and sanitation services	Prosecute Sanitary offenders	Municipal wide		Prosecuted Sanitary offenders	X	X	X	X		43200		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Control Vector in public toilets	Municipal wide		Controlled Vector in public toilets	X	X	X	X		11520		MEHO	Metro Waste Management
	Social Services Delivery	Environmental health and sanitation services	Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Municipal wide		Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	X	X	X	X		115200		MEHO	MPCU
	Social Services	Environmental health and	Impound stray animals	Municipal wide		Impounded stray animals						14400		MEHO	MPCU

	Delivery	sanitation services													
	Social Services Delivery	Environmental health and sanitation services	Conduct House to house inspections to abate nuisances in all premises and public places	Municipal wide		Conducted House to house inspections to abate nuisances in all premises and public places						14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Seize and destroy food from vendors along filthy drains	Municipal wide		Seized and destroy food from vendors along filthy drains	X	X	X	X		14400		MEHO	MPCU
	Social Services	Environmental health and	Conduct inspection of all medicines and food items	Municipal wide		Conducted inspection of		X				8,928		MEHO	MPCU

	Delive ry	sanitation services	e.g. Canned, bottled, vegetables to ensure their safety and wholesomeness for public consumption			all medicin es and food items e.g. Canned, bottled, vegetabl es to ensure their safety and wholeso meness for public consum ption									
	Social Servic es Delive ry	Environme ntal health and sanitation services	Control of slaughtering	Munici pal wide		Controll ed of slaughte ring	X	X	X	X		144 00		Publi c Healt h Depa rtme nt	Waste Manageme nt

	Social Services Delivery	Environmental health and sanitation services	Conduct inspection of meat and slaughter houses / slabs	Municipal wide		Conducted inspection of meat and slaughter houses / slabs	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Disinfect and disinfest all premises	Municipal wide		Disinfected and disinfest all premises		X				28800		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct Market sanitation	Municipal wide		Conducted Market sanitation						14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Organize, Monitor and evaluate activities of DEHOs	Municipal wide		Organized, Monitor and evaluate activities	X	X	X	X		49,420.8		MEHO	MPCU

						s of DEHOs									
	Social Services Delivery	Environmental health and sanitation services	Organize Training and Skills development for the staff	Office		Organized Training and Skills development for the staff	X					14400		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct personal / environmental hygiene education for 100 Food Handlers	Municipal wide		Conducted personal / environmental hygiene education for 100 Food Handlers			X			28800		MEHO	MPCU

	Social Services Delivery	Environmental health and sanitation services	Sensitize and screen food	Municipal wide		Sensitized and screen food	X	X	X	X		17280		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Promote waste separation and recycling at household and commercial level	Municipal wide		Promoted waste separation and recycling at household and commercial level	X	X	X	X		8928		MEHO	Waste Management
	Social Services Delivery	Environmental health and sanitation services	Conduct personal / environmental hygiene education for 10 basic schools	Municipal wide		Conducted personal / environmental hygiene education for 10 basic schools	X	X	X	X		14400		MEHO	MPCU

	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public to register and collect refuse bins from AbWMA accredited wasted management contractors through Public Address systems	Municipal wide		Inform and educate the general public to register and collect refuse bins from AbWMA accredited wasted management contractors through Public Address systems	X	X	X	X		11520		MEHO	MPCU
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	Social Services Delivery	Environmental health and sanitation services	Sensitize and inform the general public on communicable diseases	Municipal wide		Sensitized and inform the general public on communicable diseases	X	X	X	X		9360		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Explain the tenets of the by-laws on sanitation to the general public	Municipal wide		Explained the tenets of the by-laws on sanitation to the general public	X	X	X	X		5760		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	conduct behavioral change communication programmes in 10 first cycle	Municipal wide		conducted behavioral change communication programmes in	X	X	X	X		14400		MEHO	MPCU

						10 first cycle									
	Social Services Delivery	Environmental health and sanitation services	Inform and educate the general public on the dangers of indiscriminate dumping of refuse and garbage in drains and defecation in open spaces respectively	Municipal wide		Inform and educate the general public on the dangers of indiscriminate dumping of refuse and garbage in drains and defecation in open spaces respectively	X	X	X	X		17280		MEHO	MPCU

	Social Services Delivery	Environmental health and sanitation services	Educate clients on the approved type of toilets	Municipal wide		Educated clients on the approved type of toilets	X	X	X	X		11520		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Conduct Occupational health and safety education in industries and factories	Municipal wide		Conducted Occupational health and safety education in industries and factories	X	X	X	X		7200.00		MEHO	MPCU
	Social Services Delivery	Environmental health and sanitation services	Create Environment for Complaints from the general public	Municipal wide		Created Environment for Complaints from the general public	X	X	X	X		7200.00		MEHO	MPCU

	Social Services Delivery	Environmental health and sanitation services	Prepare quarterly, half year and annual reports	office		Prepare quarterly, half year and annual reports	X	X	X	X		864000		MEHO	MPCU
	Environmental Development	Disaster prevention and management	Organize public education on causes of fire safety and disaster prevention and risk management	Municipal wide		Organized public education on causes of fire safety and disaster prevention and risk management	X	X	X	X		36,720		NADMO	Fire Service & ISD, GES, NCC, DVG's Press and, Opinion Leaders
	Environmental Development	Disaster prevention and	Provide assistance to victims of disaster	Municipal wide		Provided assistance to victims	X	X	X	X		28,800		NADMO	Central Administration /NGOs

	opment	management				of disaster									
	Environmental Development	Disaster prevention and management	Organize seminars, training programmes and workshops on disaster prevention	office		Organized seminars, training programmes and workshops	X	X	X	X		5,760		NAD MO	DVG's, Press, ISD
	Environmental Development	Disaster prevention and management	Provide emergency responds to community programmes	Municipal wide		Provided emergency responds to community programmes	X	X	X	X		43,200		NAD MO	Works/Budget/internal Audit

	Environmental Development	Disaster prevention and management	Formation of DVG'S	Municipal wide		Formed DVG'S	X	X	X	X		14,400		NAD MO	DVG's , , Assembly Members, Chiefs, Church leaders
	Environmental Development	Disaster prevention and management	Organize simulation exercise on rescue and cardio pulmonary resuscitation	Municipal wide		Organized simulation exercise on rescue and cardio pulmonary resuscitation	X	X	X	X		14,400		NAD MO	DVG's , , ISD , Opinion Leaders, Ghana Police Service,
	Environmental Development	Disaster prevention and management	Identify flood prone areas	Municipal wide		Identified flood prone areas	X	X	X	X		14,400		NAD MO	Central Administration /NGOs

	Infrast ructur e Devel opme nt and manag ement	Public works, rural housing and water managem ent	Rehabilitate roads in the Municipal (Rehabilitation)	Munici pal wide		Rehabili tated roads in the Municip al (Rehabil itation)	X	X	X	X	21, 600 ,00 0.0 0	108 ,72 1,9 44. 43		Road s Depa rtme nt	Urban Roads
	Infrast ructur e Devel opme nt and manag ement	Public works, rural housing and water managem ent	Reshaping /Spot movement on the Road network	Munici pal wide		Reshape d /Spot moveme nt on the Road network	X	X	X	X	14, 400 ,00 0.0 0	17, 280 ,00 0.0 0		Road s Depa rtme nt	Urban Roads
	Infrast ructur e Devel opme nt and manag ement	Public works, rural housing and water managem ent	Construct /Upgrade Drains and Culvert in the Municipal	Munici pal wide		Constru cted /Upgrad e Drains and Culvert in the Municip al	X	X	X	X	36, 720 ,00 0.0 0	43, 200 ,00 0.0 0		Road s Depa rtme nt	Urban Roads

	Infrast ructur e Devel opme nt and manag ement	Public works, rural housing and water managem ent	Construct/Mai ntain Speed Rumps to Control Speed on access Roads to School Areas	Munici pal wide		Constru cted/Ma intain Speed Rumps to Control Speed on access Roads to School Areas	X	X	X	X	2,8 80, 000 .00	4,3 20, 000 .00		Road s Depa rtme nt	Urban Roads
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Procure office stationery (Development Application files, stamps, receipt books, cupboard, tables and chairs)	office		Procure d office statione ry (Develo pment Applicat ion files, stamps, receipt books, cupboar d, tables and chairs)	X	X	X	X	288 ,00 0			PPD	Works Departmen t

	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Procure logistics/ equipment for the office	office		Procure d logistics / equipm ent for the office	X	X	X	X	384 120 .00			PPD	Procureme nt
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Field Inspection	Munici pal wide		Field Inspecti on	X	X	X	X	72, 000			PPD	Works Departmen t
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Processing of Socio economic and spatial data collected	Munici pal wide		Processe d on Socio economi c and spatial data collecte d	X	X	X	X	72, 000			PPD	MPCU

	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Generation of maps	Munici pal wide		Generat ed maps	X	X	X	X	-			PPD	MPCU
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Organise two Street address team committee meeting	Office		Organis ed two Street address team committ ee meeting	X			X	144 00. 00			PPD	MPCU
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Scanning of Maps	Munici pal wide		Scanned of Maps	X				8,0 00			PPD	Central Administra tion

	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Continuous professional development training for staff	Office		Continu ed professi onal develop ment training for staff		X			72, 000			PPD	MPCU
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Train staff for Implementatio n of the Permitting Process Software (PPS) for processing Development applications	office		Trained staff for Implem entation of the Permitti ng Process Softwar e (PPS) for processi ng Develop ment applicati ons			X		288 00			PPD	MPCU

	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Organize 3 Spatial Planning Committee meeting	Office		Organiz ed 3 Spatial Plannin g Commit tee meeting		X	X	X	43, 200			PPD	MPCU
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Organize 4 Planning- Permission meetings	Office		Organiz ed 4 Plannin g- Permissi on meeting s	x	X	x	X	172 ,80 0			PPD	MPCU
	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Organize 4 Technical Sub Committee meetings	Office		Organiz ed 3 Technic al Sub Commit tee meeting s	x	X	X	X	244 ,80 0			PPD	MPCU

	Infrast ructur e Devel opme nt and manag ement	Spatial planning	Organize 4 Revenue recovery exercise	office		Organiz ed 4 Revenu e recover y exercise		X		X	360 ,00 0			PPD	MPCU
GOAL: Maintain a stable, united and safe society															
	Mana gemen t And Admi nistrat ion	Gen. Admin	Organize capacity building training workshop for Hon. Assembly members HODs, Staff	office		Organiz ed capacity building training worksh op for Hon. Assembl y member s HODs, Staff			X		43, 200			Centr al Admi n	Finance Departmen t
	Mana gemen t And Admi	Gen. Admin	Support the celebration of independence & Republic day, Christmas,	Munici pal wide		Support ed the celebrat ion of indepen	X	X	X	X	2,1 60, 000 .00			Centr al Admi n	Finance Departmen t

	nistrat ion		Eid-Fitr, Homowo, Founders day, Workers Day			dence & Republi c day, Christm as, Eid- Fitr, Homow o, Founder s day, Worker s Day									
	Mana gemen t And Admi nistrat ion	Gen. Admin	All Meetings- Mgt,sub- committee, SAT, general Assembly,exco, etc.	Office		All Meeting s- Mgt,sub - committ ee, SAT, general Assembl y,exco, etc.	X	X	X	X	20, 000	20, 000		Centr al Adm.	MPCU
	Mana gemen t And Admi nistrat ion	Gen. Admin	Organise 4 town hall meeting / public hearings	Office		Organis ed 4 town hall meeting	X	X	X	X	20, 000	20, 000		Centr al Adm.	Central Adm.

						/ public hearings									
	Management And Administration	Gen. Admin	Counter –part funding/Community initiative / self-help projects			Counter ed – part funding/ Community initiative / self-help projects	X	X	X	X	75,000 (daf)			Central Adm.	MPCU
	Management And Administration	Gen. Admin	Rehabilitation of school infrastructure	Municipal wide		Rehabilitated school infrastructure	X	X	X	X	50,000 (daf)			Central Adm.	MPCU
	Management And Administration	General Administration	Formation of Tender Committee member (inauguration)	Municipal wide		Formed Tender Committee member (inauguration)	X				57600,000			Public Relations Unit	Central Administration
	Management And Administration	General Administration	Organise 2 Tender Committee	office		Organised 2 Tender		X		X	57,600			Public Relations	Central Administration

	Administration		meeting for approval of the procurement plan and the updates			Committee meeting for approval of the procurement plan and the updates								ons Unit	
	Management And Administration	General Administration	Submission of Tender committee members to Public Procurement Authority.	Municipal wide		Submitted Tender committee members to Public Procurement Authority.		X				57600		Public Relations Unit	Central Administration
	Management And Administration	General Administration	The preparation of procurement plan for 2020/21	office		The prepared procurement		X				11520		Logistics and Procurement	Finance and Central Administration

						plan for 2020/21								nt Unit	
	Management and administration	Planning, budgeting, monitoring and evaluation	Coordinate, Monitor and Evaluate the all ongoing physical projects and programmes	office		Coordinated, Monitored and Evaluate the all ongoing physical projects and programmes			X				72,000	MPCU	Works Department, Budget & Rating, Internal Audit
	Management and administration	Planning, budgeting, monitoring and evaluation	Prepare Annual Progress Report, and Quarterly reports	Office		Prepared Annual Progress Report, and Quarterly reports	X	X	X	X			14,400	MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring	Organize MPCU & Review meetings quarterly.	Office		Organized MPCU & Review meeting	X	X	X	X			17,280	MPCU	MPCU Members

		g and evaluation				s quarterl y.									
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Govt Flagship programmes	Office		Govt Flagship program mes	X	X	X	X	100 ,00 0			MPC U	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Acquisition of land for Devt purposes	Munici pal wide		Acquire d land for Devt purpose s	X	X	X	X	150 ,00 0	50, 000		MPC U	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Construction of office complex	Munici pal wide		Constru cted office complex	X	X	X	X	150 ,00 0	75, 000 0		MPC U	MPCU Members
	Manag ement and admini stratio n	Planning, budgeting, monitorin g and evaluation	Construction of staff bungalows or quarters	Office		Constru cted staff bungalo ws or quarters	X	X	X	X	150 ,00 0	85, 000 0		MPC U	MPCU Members

	Management and administration	Planning, budgeting, monitoring and evaluation	Re-habilitation of School structure	Municipal wide		Rehabilitation of School structure		X	X	X	150,000			MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring and evaluation	Supply of school furniture and other facilities	Municipal wide		Supplied school furniture and other facilities	X	X	X	X	50,000			MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring and evaluation	Provision of street light	Municipal wide		Provided street light	X	X	X	X	100,000			MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring and evaluation	Security operations	Municipal wide		Security operations	X	X	X	X	150,000			MPCU	MPCU Members

	Management and administration	Planning, budgeting, monitoring and evaluation	Support Sport and Culture activities	Municipal wide		Supported Sport and Culture activities	X	X	X		35,000			MPCU	MPCU Members
	Management and administration	Planning, budgeting, monitoring and evaluation	Support for the sub-district structures (Zonal councils)	Municipal wide		Supported the sub-district structures (Zonal councils)	X	X	X	X	50,000			MPCU	MPCU Members
	Management And Administration	General Administration	Develop and populate an official Website, Facebook page, Twitter page	Office		Developed and populated an official Website , Facebook page, Twitter page	X	X	X	X		14400		Information System	Central Administration

	Management And Administration	General Administration	Update of BOP and property data within the municipality	office		Updated BOP and property data within the municipality	X	X	X	X		72,000		Information System	Central Administration
	Management And Administration	General Administration	Change the prefix on the accounts no. BOP and property from ABS to ABW	Office		Change d the prefix on the accounts no. BOP and property from ABS to ABW	X	X	X	X		442368.00		Information System	Central Administration
	Management And Administration	General Administration	Set up a system for the printing of ID cards for staff and driver's permit	Office		Set up a system for the printing of ID cards for staff and	X	X	X	X		1,440,000		Information System	Central Administration

						driver's permit									
	Management And Administration	General Administration	Create a database for taxi embossment information	Municipal wide		Created a database for taxi embossment information	X	X	X	X		7,000		Information System	Central Administration
	Management And Administration	General Administration	Start the process for generating and printing of 2022 BOP and property rate bills	office		Started the process for generating and printing of 2022 BOP and property rate bills	X	X	X	X		6,000		Information System	Central Administration
	Management And Administration	General Administration	Distribution of bill starts both manually and electronically	office		Distributed bill starts both manually and	X	X	X	X		5,000		Information System	Central Administration

						electronically									
	Management And Administration	General Administration	Conduct education on payment of Rate/Tax and tax compliance.	office		Conducted education on payment of Rate/Tax and tax compliance	X	X	X	X		23,040.00		NCC E	Central Administration
	Management And Administration	General Administration	Sensitize the Youth on the roles and Functions of the Assembly, Assembly Members and MPs	Municipal wide		Sensitized the Youth on the roles and Functions of the Assembly, Assembly Members and MPs	X	X	X	X		5,184.00		NCC E	Central Administration

	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct first & Second stakeholders meetings to account for entity performance and take inputs for 2022 composite budget	Office		Conducted first & Second stakeholders meetings to account for entity performance and take inputs for 2022 composite budget	X	X	X	X		12,600.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Review 2021 budget	Office		Reviewed 2021 budget			X			7,200.00		Budget & Rating	Central Administration

	Management and administration	Planning, budgeting, monitoring and evaluation	Prepare and discuss Guidelines and Action plan for the preparation of 2022 Budget with Sub committees	Office		Prepared and discuss Guidelines and Action plan for the preparation of 2022 Budget with Sub committees		X	X			8,640.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Conduct 2 departmental budget hearing	Office		Conducted 2 departmental budget hearing		X	X			7,200.00		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring	Present first, second and third draft of 2022 PBB budget to F&A,	Office		Presented first, second and third			X			21,600		Budget & Rating	Central Administration

	Administration	Planning and evaluation	Budget Committee			draft of 2022 PBB budget to F&A, Budget Committee									
	Management and administration	Planning, budgeting, monitoring and evaluation	Discuss and approve final draft of 2022 PBB budget and draft of 2022 fee-fixing at General Assembly meetings	Office		Discussed and approve final draft of 2022 PBB budget and draft of 2022 fee-fixing at General Assembly meetings			X			17,280		Budget & Rating	Central Administration
	Management	Planning, budgeting,	Gazette and purchase copies of 2022 fee-	Office		Gazette and purchase			X	X		31,680		Budget &	Central Administration

	t and administration	monitoring and evaluation	fixing resolution			ed copies of 2022 fee-fixing resolution								Rating	
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize 4 days technical committee meeting on fee fixing	Office		Organized 4 days technical committee meeting on fee fixing		X				13,680		Budget & Rating	Central Administration
	Management and administration	Planning, budgeting, monitoring and evaluation	Organize professional training for budget analysis-	Office		Organized professional training for budget analysis		X				28,800		Budget & Rating	Central Administration
	Management and	Planning, budgeting, monitoring	Procure 4-no. Desk Top Computers	Office		Procured 4-no. Desk Top			X			28,800		Budget & Rating	Central Administration

	admin istrati on	g and evaluation				Comput ers									
	Mana gemen t and admin istrati on	Planning, budgeting, monitorin g and evaluation	Re-valuation of properties in the Municipality	Munici pal wide		Re- valuated properti es in the Municip ality	X	X	X	X	35, 000 (da cf)	15, 000		Centr al Adm.	MPCU

CHAPTER SIX

6.0 Implementation, Monitoring and Evaluation

Monitoring and Evaluation has been considered as a continuous or periodic review of activities with respect to management and the implementation of the work plan and budget. Monitoring and Evaluation serves as an integral part of the development process

and requires the commitment of all actors to assess the progress and outcome of development objectives and strategies. The primary objective of the M&E process is to track progress made in the implementation of the MTDP and AAP. The M&E would also inform the Assembly on the effectiveness of the policies and strategies adopted in prosecuting the development agenda of the Municipality.

Systematic monitoring and evaluation of the DMTDP and reporting will show the extent of progress made towards the implementation of the new policy framework and will further help to:

- Assess whether DMTDP developmental targets were being met
- Identify achievements, constraints and failures so that improvements can be made to the DMTDP and project designs to achieve better impact
- Identify the appropriate interventions that will increase the responsiveness of targeted beneficiaries
- Provide information for effective coordination of district development at the regional level
- Document lessons learnt from the implementation of programmes and projects
- Improve service delivery and influence allocation of resources in the districts
- Demonstrate results to stakeholders as part of accountability and transparency
- Reinforce ownership of the DMTDP and build M&E capacity within each District

6.1 Monitoring and Evaluation Matrix

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
Development Dimension: Economic Development								
Goal : <i>Build a Prosperous Society</i>								
1. Total output of agricultural production -staples ¹ (Mt) -Selected cash crops ² (Mt) -Livestock and poultry ³ (count) -Fisheries (Mt)	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	By category: Staple crops Selected cash crops Livestock and poultry Fisheries	Annual/quarterly					
2. Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	By category: Staple crops Selected cash crops	Annual/quarterly					

¹Maize, Rice (milled), Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain, Groundnut, Cowpea, Soybean

²Cocoa, Shea butter, Oil palm, Cashew nut, Cotton

³Cattle, Sheep, Goat, Pig, poultry

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
3. Number of new industries established	Count of industries established in the district including cottage industries, 1D1F etc.	By sector: agriculture, industry, service	Annual					
4. Number of new jobs created	The count of new jobs created per sector including those under the special initiative	By sector (temporal/permanent/sex): Agriculture industry, service	Annual					
Development Dimension: Social Development								
Goal: <i>Create opportunities for all Ghanaians</i>								
1. Net enrolment ratio	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	Kindergarten Primary JHS	Annual					
2. Gender parity	Ratio of male to female enrolment rates	Kindergarten Primary JHS SHS	Annual					
3. Completion rate	Ratio of the total number of boys/girls enrolled in the last grade	Kindergarten Primary	Annual					

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
	of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys/girls of the theoretical entrance age to the last grade of that level of education	Presented separately for boys and girls: JHS SHS						
4. Number of operational health facilities	Total number of health facilities able to deliver basic health care	CHPS Clinics Hospitals	Annual					
Proportion of functional Community-based Health Planning Services (CHPS) zones	Number of functional CHPS zones/total no. of demarcated CHPS zones							
5. Doctor-to-population ratio	Number of doctors divided by the total population							
HIV prevalence rate	Percentage of people in the population							
Nurse-to-population ratio	Number of nurses divided by the total							

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
6. Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Total (by sex) Indigents Informal Aged Under 18years Pregnant Women	Annual					
7. Proportion of population with access to basic drinking water sources	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population	District Urban Rural	Annual					
8. Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population	District Urban Rural	Annual					

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
9. Number of births and deaths registered	Count of births and deaths registered at registering institutions	Birth (sex) Death (sex, age group ⁴)	Annual					
10. Total number of recorded cases of child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district	Child trafficking (sex) Child abuse (sex)	Annual/quarterly					
11. Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	District	Annual					
12. Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Sex Age	Annual					
Development Dimension: Environment, Infrastructure and Human Settlements								
Goal: <i>Safeguard the Natural Environment and Ensure a Resilient, Built Environment</i>								
1. Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Total Urban Feeder	Annual					
Road condition mix	The road condition mix shows the							

⁴Children (below 18 years), Youth (18-35 years), Adult (above 35 years)

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
	proportion of the classified road network which is good, fair, poor)							
2. Total road network size (km) 3. - Trunk roads 4. - Urban roads 5. - Feeder roads	The total length of classified road network by type, measured in kilometres							
6. Proportion of classified road network maintained	Roads maintained as a percentage of the classified road network							
7. Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	District Rural Urban	Annual					
Development Dimension: Governance, Corruption and Public Accountability								
Goal: <i>Maintain a Stable, United and Safe Society</i>								
1. Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number of planned	District	Annual					

Agenda for Jobs (2018-2021) Final List of District Core Indicators

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	Targets			
					2018	2019	2020	2021
	activities in a given year expressed as a percentage							
2. Reported cases of crime	Total number of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana Police in a given year	By type	Annual					
3. Number of communities affected by disaster	Count of disaster incidents recorded at the district including floods, bushfires etc.	Bushfire Floods	Annual/quarterly					

6.2 Dissemination and Communications Strategy

The various activities that needs to be carried out during the communication session will include meeting with identified stakeholders at appropriate period as the situation demands. This will be done every Tuesday (which is considered a Taboo day within coastal communities in the district) of every quarter of each year which is estimated to cost the District Assembly thirty-six thousand Ghana Cedi's. The responsible department responsible to facilitate this activity is the District Planning Coordinating Unit. Table7.2, Shows an extensive Implementation Arrangements.

The table below would serve as a guide for development communication.

Table: Communication activity matrix

Activity	Purpose	Target Audience	Method	Timing	Resource Needed	Sources of Funds	Responsibility
Stakeholders Meeting	To get them to appreciate the DMTDP.	CSO, DP, TA, Depts., Assembly members, Area council	Meetings with audio-visuals Round-table discussion and, PowerPoint presentations.	Tuesdays of every quarter in each year,	Meeting venue, refreshment, materials	IGF	MPCU
Community Meeting / Durbar	To create awareness on the DMTDP	Community members, TA, Assembly Members	Community durbars, drama, role play etc	Twice every year	Meeting venue, rent audio-visual equipment, fuel,	IGF	MPCU, NCCE/ INFORMATION UNIT
Public hearing	To create awareness on the DMTDP	Community members/ TA, Assembly members,	Community durbars, drama, etc	Nov 2018	Meeting venue, rent audio-visual equipment, fuel	IGF	MPCU, Departments
Mass Communication (comm.. van)	To create awareness on the DMTDP	Community members, TA, Assembly members	Use of Information Van, Public Address system	Twice every year	Fuel for the van, generator, communication brief	IGF	MPCU, INFORMATION UNIT

Radio Discussion	To create awareness on the DMTDP	Community members, CSO	Panel Discussion	Within the first and second quarters of the year	Buy air time	IGF	ISD, MPCU
Annual reports	To update them on implementation progress of DMTDP.	NDPC, RCC, CSO, DP Depts.	Distribution of Annual Progress Reports	First Tuesday of every quarter in each year	Gathering of data	IGF	DPCU, Dept.
Brochures	To update them on business opportunities.	Private sector,	Distribution of Brochures	Yearly	Funds	IGF	MA
website	To update them on business opportunities and partnership	Private sector, DP,	Creation of website and uploading, updating of information	January 2018, quarterly update	Hire web designer, gather appropriate information	IGF	MA

