

# **NEW JUABEN NORTH MUNICIPAL**



## **REVISED COMPOSITE ANNUAL ACTION PLAN**

**FOR**

**2020**

## 2020 ANNUAL ACTION PLAN

Thematic Area: Economic Development														
Programmes/Sub-Programmes	Activities (Operations)	Location	Base Line	Output Indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies		
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG DACF/ DDF	IGF	Others	Lead	Coll.	
<b>Programme</b> 1. Economic Development	1. Organize Entrepreneurship Training and other related Training for SMEs	Municipal wide	0	Entrepreneurship Training and other related Training for SMEs organized	X	X			10,000			HR/ BAC / NGO	Central administration	
	2. Registered businesses for COVID-19 Alleviation fund	Municipal wide	0	Businesses registered for COVID-19 Alleviation fund	X	X			100,000			BAC	Central administration	
<b>Sub-Programmes</b> <i>Trade, Tourism and Industrial Development</i>	3. Develop discovered Tourist Sites in the Municipality	Municipal - wide	0	Tourist Sites in the Municipality developed	X	X			150,000.00			Works Department	Central Administration	
<b>Sub-Programmes</b> <i>Agricultural services and Management</i>	4. Organize RELC session	Dept. Office	0	RELC session organized		X			8,800.00			Agriculture Dept	Central Administration	
	5. Organize training on improved housing for Ruminants	Asokore Oyoko	0	Training organized on housing for ruminants			X		7,700.00			Agriculture Dept	Central Administration	
	6. Implement activities under government flagship programmes (PERD and PFJ)	Municipal - wide	0	government flagship programmes implemented	X	X	X	X	90,000.00			Agriculture Dept	Central administration	
	7. Carry out capacity Building on Green Label activities to enable certification	Dept. Office	0	Training held on Green Label	X			X	9,000.00			Agriculture Dept	Central Administration	
	8. Disseminate proven technologies to farmers through farm/home visit by extension officers	Municipal Wide	0	Homes and farms visited	X	X	X	X	30,000.00			Agriculture Dept	Central Administration	
	9. Sensitize and train farmers on Climate Smart	Suhyen	0	Farmers sensitized and trained on Climate smart	X				10,200.00			Agriculture Dept		

	Agriculture and Good Agricultural Practices (GAP)			Agriculture Good Agricultural Practices (GAP)									
10.	Conduct scheduled disease surveillance for PPR, Rabies, New Castle, CBPP and vaccination	Effiduase Asokore	0	Surveillance exercise undertaken	X				5,400.00			Agriculture Dept	Central Administration
11.	Organize Farmer Base Organization (FBO) training on Agricultural Value Chain and form groups.	Dept. Office	0	Training for FBO's and Group formation organized	X	X	X		6,800.00			Agriculture Dept	Central Administration
12.	Organize training/sensitize staff and Farmers on some diseases and Pest surveillance (FAW)	Bassare Nkwanta	0	Training for staff and Farmers on some diseases and Pest surveillance organized	X	X			6,000.00			Agriculture Dept	Central Administration
13.	Carry out data collection and Report writing exercises	Dept. Office	0	Data collection and report writing carried out	X				3,000.00			Agriculture Dept	Central Administration
14.	Monitoring and Supervision of all activities under field establishment	Municipal - wide	0	All activities under field establishment Monitored and Supervised	X	X	X	X	2,000.00			Agriculture Dept	Central Administration
15.	Establish a District / Municipal Center for Agriculture Commerce and Technology (DCAT)	Dept. Office	0	Agriculture Commerce and Technology center established	X			X	5,000.00			Agriculture Dept	Central Administration
16.	Organize farmer training for the youth in Agric-business	Municipal – wide	0	farmer training for the youth in Agric-business organized		X	X		5,000.00			Agriculture Dept.	Central Administration
17.	Cut of matured oil palm seedlings to field for planting (PERD)	Municipal wide	0	Matured oil pal seedlings cut for planting under PERD	X	X	X	X	30000			Agriculture Dept.	Central Administration

	18. Acquired land for nursery establishment and its maintenance (PERD)	Jumapo Suhyen-Mpaem	0	land for nursery establishment acquired	X	X		X	10,000.00			Agriculture Dept	Central Administration
	19. Support Farmers Day Celebration	Municipal - wide	0	Farmers Day Celebration organized				X	40,000.00			Agriculture Dept	Central Administration
<b>SUB-TOTAL</b>													
<b>Thematic Area: SOCIAL DEVELOPMENT</b>													
Programmes/Sub-Programmes	Activities (Operations)	Location	Base Line	Output Indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
					1	2	3	4	GOG DACF/ DDF	IGF	Others	Lead	Coll
<b>Programme</b> 2. Social Services Delivery	20. Organized Independence day celebration	Effiduase	0	Independence day celebrated	X				40,000.00			Ghana Education Service (GES)	NJNMA Central Administration
<b>Sub-Programme</b> <i>Education and Youth Development</i>	21. Organized my first day at school	Municipal wide	0	My first day at school conducted			X		2,000.00			Ghana Education Service (GES)	NJNMA Central Administration
	22. Organize career guidance counselling and education for final year students for Basic and SHS and examination malpractice.	Municipal wide	0	Career guidance counselling organized.		X	X		3,000.00			Ghana Education Service (GES)	Central Administration
	23. Prepare candidate for BECE Conduct examinations	All Basic Schools	0	Two (2) Preparatory mock exams for BECE candidates conducted	X	X	X		30,000.00			Ghana Education Service (GES)	Central Administration
	24. Organize a talk on adolescent health on international day for girl child in selected schools.	Selected schools	0	A talk on adolescent health organised on international day for girl child in selected schools.	X		X		10,000.00			Ghana Education Service (GES)/ Ghana Health Service (GHS)	Central Administration
	25. Undertake school health program	All Basic and SHS.	0	school health program Undertaken		X	X	X	500			Ghana Education Service (GES)	NJNMA Central Administration/ GHS
	26. Monitor and inspect school infrastructure	All Basic and SHS.	0	School infrastructure Monitored and reported on.		X	X	X	200			Ghana Education Service (GES)	NJNMA Central Administration

27. Supply furniture to Schools in the Municipality	Basic and SHS which are in need.	0	furniture to Basic and Senior High Schools supplied	X	X	X	X		450,000		Ghana Education Service (GES)	NJNMA Central Administration
28. Monitoring of CAMFED Program at GHANASS and S.D.A Senior High Schools	Effiduase	0	CAMFED Program at GHANASS and S.D.A Senior High Schools monitored		X	X		100.00			Ghana Education Service (GES)	
29. Organized a talk on CSSPS in all SHS and basic schools in the Municipality.	All basic school	0	Talk on CSSPS in all SHS and basic schools in the Municipality organized.		X	X		800.00			Ghana Education Service (GES)	
30. Monitor and supervised activities in all school in the municipality	All basic schools	0	All school in the municipality monitored	X	X	X	X	25,000.00			Ghana Education Service (GES)	Central Administration
31. Monitor all schools on COVID-19 guidelines and safety protocols and effective use of PPEs in all Schools	All Basic and SHS.	0	All schools monitored on Covid-19 protocols		X	X	X	1,000.00			Ghana Education Service (GES)	NJNMA Central Administration
32. Organize capacity build programs (workshop and seminar) for all categories of GES staff	All GES staff	0	Capacity building program (workshop and seminar) for all categories of GES staff. Organized	X	X	X		40,000.00			Ghana Education Service (GES)	Central Administration
33. Distribute Ghana Learning Radio (GLR) materials to schools at Akwadum, Jumapo and Oyoko circuits	All Basic and SHS	0	Ghana Learning Radio (GLR) materials to schools at Akwadum, Jumapo and Oyoko circuits			X	X	200.00			Ghana Education Service (GES)	NJNMA Central Administration

	34. Organize nutrition training for caterers of the Ghana school feeding program and food venders in the municipality	Municipality wide	0	Training organized for caterers of the Ghana school feeding program and food venders in the municipality	X		X		500.00			Ghana Education Service(GES)/ Ghana Health Service(GHS)	NJNMA Central Administration
	35. Construction of 2No. 2-Unit Chamber and Hall Semi-Detached Self Contained Teachers Quarters at Suhyen Mpaem	Suhyen Mpaem	0	2No. 2-Unit Chamber and Hall Semi-Detached Self Contained Teachers Quarters at Suhyen Mpaem constructed	X	X	X		365,723.73			Municipal Works Department	Central Administration
	36. Rehabilitate dilapidated classrooms in the Municipality Re-foofing suhyen Methodist	Suhyen Methodist		dilapidated classrooms in the Municipality		X	X	X	50,000.00			Ghana Education Service (GES)	NJNMA Central Administration
	37. Construction of 1 No. 3 unit class Room Block, Office and store at Suhyen SDA Primary	Suhyen	0	1 No. 3 unit class room block at Suhyen SDA Constructed	X	X	X	X	80,000.00			Municipal Works Department	Central Administration
	38. Construct 1 No. 3 Unit Classroom at Suhyen Mpaem Basic School	Suhyen Mpaem	0	3 Unit Classroom at Suhyen Mpaem Basic School constructed	X	X	X	X	30,0000.00			Municipal Works Department	Central Administration
<u>Sub-Programme</u> <i>Health Delivery</i>	39. Complete 1 No. CHPS Compound at Suhyen / Mpaem	Suhyen-Mpaem	0	1 No. CHPS center completed	X	X	X		149,999.68			Municipal Works/ Ghana Health Service (GHS)	Central Administration
	40. Complete 1No. Maternity wing at Akwadum	Akwadum	0	1 No. Maternity Wing constructed.	X	X	X		126,359.10			Municipal Works Department	Central Administration
	41. Organize Expanded Programme on Immunization	Municipality wide	0	Expanded Programme on Immunization organized	X	X	X	X	50,000.00			Ghana Health Service (GHS)	Central Administration
	42. Undertake Disease	Municipal Wide	0	Disease surveillance	X	X	X	X	40,000.00			Ghana Health Service (GHS)	Central Administration

	Surveillance Activity.			activities undertaken										
	43. Undertake disease control programmes.	Municipal Wide	0	Disease control programmes conducted	X	X	X	X	2,500.00				Ghana Health Service (GHS)	Central Administration
	44. Undertake School Health programmes in Senior High Schools	Municipal Wide	0	School health activities in Senior High schools organised	X	X	X	X	2,500.00				Ghana Health Service (GHS)	Central Administration
	45. Train community health officers	Health Directorate	0	80 community health officers on the concept of CHPs Trained	X	X	X	X	3,000.00				Ghana Health Service (GHS)	Central Administration
	46. Monitor health facilities offering Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDS	Health Directorate	0	Health facilities offering Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDS monitored	X	X	X	X	1000.00				Ghana Health Service (GHS)	Central Administration
	47. Organize health education on disease (HIV/AIDS) / COVID -19 prevention and treatment	Municipal	0	health education on disease (HIV/AIDS) and COVID 19 prevention and treatment	X	X	X	X	2,000.00				Ghana Health Service (GHS)	Central Administration
<b>Sub-Programme</b> <i>Social Welfare and Community Development</i>	48. Undertake child protection activities.	Municipal – wide	0	Child protection activities undertaken	X	X	X	X	3,000.00				Dept. of Social Development	Central Administration
	49. Organize durbar on child protection	Municipal wide	0	Durbar on child protection organized	X	X	X	X	1500.00				Dept. of Social Development	Central Administration
	50. Settle cases on child maintenance cases, family welfare and child custody and follow ups.	Municipal – wide	0	Child maintenance cases, family welfare and child custody cases handled	X	X	X		2,000.00				Dept. of Social Development	Central Administration

51. Inspect day care centres and NGOs and register new ones	Municipal – wide	0	Day care centers inspected.	X	X	X	X	5,000.00			Dept. of Social Development	Central Administration
52. Inspect one Residential Home	Akwadum	0	Orphanage Home inspected			X	X	100.00			Dept. of Social Development/	Central Administration
53. Sensitize 6 communities on Human Right issues, sanitation and other issues (home visits).	Municipal – wide	0	6 communities sensitized on Human Right issues.	X	X	X	X	3,000.00			Dept. of Social Development	Central Administration
54. Promote access to Social Welfare Services for the disadvantaged, vulnerable and excluded group and individuals	Municipal wide	0	Access to Social Welfare Services for the disadvantaged, vulnerable and excluded group and individuals promoted	X	X	X	X	1500.00			Dept. of Social Development	Central Administration
55. Form and train women groups in vocational skills.	Municipal – wide	0	Women groups trained in vocational skills	X	X	X		7,000.00			Dept. of Social Development	Central Administration
56. Organize home visits on home management, child care and development	Municipal – wide	0	30 homes visited and homes managed on child care development	X	X	X	X	3,000.00			Dept. of Social Development	Central Administration
57. Facilitate opportunities for NGOs to develop social services in collaboration with the communities	Municipal wide	0	NGO's facilitated to develop social services in the communities	X	X	X	X	2500.00			Dept. of Social Development	Central Administration
58. Establish PWD's in businesses.	Municipal – wide	0	PWDs established in businesses	X	X	X	X	200,000			Dept. of Social Development	Central Administration
59. Organize skill training for PWDs on income generating activities.	Municipal wide	0	Skill training organized for PWDs on income generating activities	X	X	X	X	3000.00			Dept. of Social Development	Central Administration



	60. Register PWDs on NHIS and other Social protection intervention	Municipal – wide	0	PWDs registered on NHIS and other Social protection intervention	X	X	X	X	2,000.00			Dept. of Social Development	Central Administration
	61. Distribute PPEs to PWDs	Effiduase	0	PPEs distributed to PWDs in the Municipality	X	X	X	X	300.00			Dept. of Social Development	Central Administration
	62. Undertake cash transfer to LEAP beneficiaries	Effiduase	0	cash transferred to LEAP beneficiaries		X	X		100,000.00			Dept. of Social Development/ Gender Desk Officer	Central Administration
	63. Train women on health and wellness.	Effiduase	0	Aged trained on health and wellness		X			300.00			Gender Desk Officer	Central Administration
	64. Undertake Gender based violence interventions	Municipal – wide	0	Gender based violence interventions.	X	X	X	X	12,530.00			Dept. of Social Development	Central Administration
<b>SUB-TOTAL</b>													
<b>TOTAL</b>													
<b>Thematic Area: Environment, Infrastructure and Human Development</b>													
Programme/ Sub-Programme	Activities (Operations)	Location	Base Line	Output Indicators	Quarterly Time Schedule				Indicative Budget			Lead	Coll
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG DACF/ DDF	IGF	Other		
<b>Programme</b> <b>3.Infrastructure</b> <b>Management</b>	<b>Delivery And</b>												
<b>Sub-Programme</b> <b>Physical and</b> <b>spatial planning</b>	65. Undertake Street naming and property addressing exercise	Oyoko Suhyen	0	Control exercise and spatial planning meeting Organized	X	X	X	X	200,000.00			Physical Planning Dept.	Lands Commission, Finance, Budget
	66. Prepare land use and spatial plans for the municipality	Oyoko Suhyen	0	land use spatial plans prepared			X	X	30,000.00			Physical Planning Dept.	Lands Commission
	67. Approval of Development Applications	Municipal wide	0	Development Applications approved	X	X	X	X	12,000.00			Physical Planning Dept.	Works Dept, Lands Commission, MPCU, EPA, GFS

68. Undertake Development Control in the Municipality	Municipal wide	0	Development Control undertaken	X	X	X	X	20,000.00			Physical Planning Dept.	Works Department
69. Complete community center at Akwadum	Akwadum	0	community center at Akwadum completed	X	X			550,84.17			Municipal works Department	Central Administration
70. Renovate Jumapo market	Jumapo	0	Jumapo market renovated	X	X			100,000.00			Municipal works Department	Central Administration
71. Construction of an Office block for NJNMA Ambulance Service Unit	Abrewa Nkwanta	0	Ambulance service Unit constructed		X	X	X	199,881.47			Municipal works Department	Central Administration
72. Construction and drilling of 4 No. mechanized boreholes and 7 No. water stands/ platforms with 7 No. 5000L polytank and rehabilitate 1 No. broken-down borehole at Kofikrom	Effiduase market, Jumapo market, Suhyen Mpaem CHPs, Akwadum Clinic	0	4 No. mechanized boreholes and 7 No. water stands/ platforms with 7 No. 5000L polytank constructed.	X	X	X	X	120,000.00			Municipal works Department	Central Administration
73. Rehabilitate public toilet in the Municipality	public toilet in the Municipality Rehabilitated	0	public toilet in the Municipality rehabilitate	X	X	X	X	172,413.00			Municipal works Department	Central Administration
74. Construction of 1No. 10 Unit Lockable Stores With 300m <sup>2</sup> Pavement at Jumapo Market (Phase 1)	Jumapo	0	1No. 10 Unit Lockable Stores With 300m <sup>2</sup> Pavement at Jumapo Market (Phase 1) constructed	X	X	X	X	435,538.64			Municipal works Department	Central Administration
75. Rehabilitate selected feeder roads phase 1	Municipal – wide	0	Feeder roads rehabilitated	X	X	X	X	25,000.00			Municipal works Department	Central Administration
76. Decongest town roads and create new access roads	Municipal – wide	0	Town roads Decongested and new access roads created	X	X	X	X	75,000.00			Municipal works Department	Central Administration

<u>Sub- Programme</u> Works	77. Provide and maintain street lights	Municipal – wide	0	street light in the municipality Provided for and maintained	X	X	X	X		90,000.00		Municipal works Department	Central Administration
<b>SUB-TOTAL</b>													
<b>TOTAL</b>													
<b>Programme</b> 4. Environmental and Sanitation Management	78. Update Data for MESSAP	Municipal – wide	0	Data collected for MESSAP	X	X				25,000.00		EHSU	Central Administration
	79. Evacuate refuse heap in the Municipality	Municipal – wide	0	refuse heap at Oyoko High tension/ Suhyen MA Basic school evacuated	X	X	X	X		47,000.00		EHSU	Central Administration
	80. Fumigate Public toilets, landfill site and skip containers in the Municipality.	Municipal wide	0	Health Centers/schools/ and all public institution in the Municipality and fumigated	X	X				50,000.00		EHSU	Central Administration
	81. Fumigate and disinfect markets in the municipality against covid-19.	Municipality Wide	0	Markets in the Municipality disinfected against Covid 19	X	X	X	X		5000.00		EHSU/ Zoomlion	Central Administration
	82. Fumigate police cells at Effiduase police station, Oyoko police station and Jumapo police station to help prevent and mitigate the spread of COVID 19	Municipality Wide	0	Police stations in the Municipality disinfected against Covid 19	X	X	X	X		5000.00		EHSU/ Zoomlion	Central Administration
	83. Fumigate the entire Koforidua Prisons yard	Municipality Wide	0	Prisons yard in koforidua disinfected against Covid 19	X	X	X	X		5000.00		EHSU/ Zoomlion	Central Administration
	84. Fumigate and disinfect Health Centers/schools/and all public institution in the Municipality	Municipality Wide	0	Health centers and public institutions in the Municipality disinfected against Covid 19	X	X	X	X		7000.00		EHSU/ Zoomlion	Central Administration

	85. Undertake routine Sensitization program on covid-19 safety protocol.	Municipality Wide	0	Sensitization program on covid-19 safety protocol organized.	X	X	X	X	500.00			EHSU/ Information Services Department	Central Administration
	86. Distribute WASH items (veronica buckets, stands, hand washing bowl, tissues and hand washing soaps in the Municipality	Municipality Wide	0	Sanitary conditions improved in the Municipality	X	X	X	X	50,000.00			EHSU	Central Administration
	87. Ensure Food hygiene at the slaughter house, markets and stalls	Municipal wide	0	Food hygiene at the slaughter house, markets and stalls improved	X	X	X	X	300.00			EHSU	Central Administration
	88. Work on the final disposal site	Akwudum land fill site	0	Final disposal site worked on.	X	X	X	X				EHSU	Central Administration
	89. Undertake routine duties	Effiduase	0	Routine activities implemented	X	X				1000.00		EHSU	HR Department
	90. Undertake Medical screening and monitoring of food and drink vendors	5 zonal council	0	food and drink vendors medically screened	X	X	X	X	300.00			EHSU	Central Administration
	91. Prosecute sanitary offenders	5 zonal council	0	sanitary offenders prosecuted	X	X	X	X	1000.00			EHSU	
	92. Undertake Activities to control air, noise pollution and afforestation	Municipal wide		Activities undertaken to control air, noise pollution and afforestation	X	X	X	X	300.00			EHSU/ ISD/	Central Administration
<b>Sub- Programme Disaster Prevention and Management</b>	93. Undertake Hazard identification and risk Management	Municipal wide	0	Potential hazard identified and risk managed	X	X	X	X	3,000.00			NADMO	Ghana National Fire Service/ works Department, Urban Roads etc.
	94. Train Disaster Volunteer Groups (DVGs)	Asokore Effiduase Oyoko	0	Disaster Volunteer Groups (DVGs) trained	X	X	X	X	3,000.00			NADMO	Central Administration
	95. Organize sensitization program on Flood and rainstorm	All 5 zonal council	0	sensitization program on Flood and rainstorm management / fire	X	X	X		8,000.00			NADMO	Ghana National Fire Service/ Power

	management/ fire (domestic/ commercial prevention)			(domestic/ commercial prevention organized)									Distribution Service (PDS)
	96. Monitor COVID-19 protocol compliance and Education in all five (5) Zonal councils	All six zonal council	0	COVID-19 protocol compliance monitored	X	X			8,000.00			NADMO	Ghana National Fire Service/ Power Distribution Service (PDS)
	97. Dredge/ Desilt major drains to prevent flooding as climate change adaptability measure	Municipal – wide	0	Major drains dredged.		X	X		20,520.00			NADMO	EHSU/ Central Administration
	98. Organize a clean-up exercise	Asokore Effiduase Akwadum Oyoko Jumapo	0	Clean up exercise organized.	X		X	X	8,800.00			NADMO	Central Administration
	99. Organize tree planting exercises to prevent climate change	Municipal Wide	0	planting exercises organized	X	X	X	X	3,980.00			NADMO	Central Administration
	100. Undertake Environmental Management and Sanitation services	Municipal wide	0	Environmental Management and Sanitation services undertaken	X	X	X	X	5000.00			NADMO	Central Administration
	101. Undertake activities to strengthen the ability of communities to respond to climate change threat.	Effiduase Asokore Oyoko	0	Undertake activities to strengthen the ability of communities to respond to climate change threat.	X	X	X	X	7000.00			NADMO/ Works Department, Urban Roads Department/ Physical Planning Department	Central Administration

	102. Engage stakeholders in climate change adaptation activities	Effiduase Asokore Oyoko	0	Engage stakeholders in climate change activities	X	X	X	X	6000.00			NADMO/ Department of Agriculture/ NGOs	Central Administration
	103. Address climate change issues through urban planning and zoning.	Shyen Mpeam	0	Address climate change issues through urban planning and zoning.	X	X	X	X	15000.00			Physical Planning	Central Administration
<b>SUB-TOTAL</b>													
<b>TOTAL</b>													
<b>Thematic Area: Governance, Corruption and Public Accountability</b>													
	Activities (Operations)	Location	Base Line	Output Indicators	Quarterly Time Schedule				Indicative Budget			Lead	Coll
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG DACF/ DDF	IGF	Other		
<b>Programme</b> 5.Management and Administration	104. Organize 3 No. mandatory general assembly and 1 special meeting	Municipal office	0	3 No. mandatory general assembly and 1 special meeting Organized	X	X	X	X		40,000.00		Central Administration	Central Administration
	105. Organize sub-committee meetings and executive committee meeting	Municipal office	0	4 No. sub-committee meetings and executive Organized	X	X	X	X		24,000.00		Central Administration	Central Administration
	106. Organise all statutory meetings within the year	Municipal office	0	All statutory meetings organized within the year	X	X	X	X		30,000.00		Central Administration	Finance Department
	107. Organize stakeholder consultative/ town hall meetings & public education/ MCE engagements with communities (community durbars)	Municipal office	0	stakeholder consultative/town hall meetings & public education/ community durbars Organized	X	X	X	X		50,000.00		MPCU	Central Administration

Sub-Programme General Administration	108. Procure 8 No. of desk top computers, 2 No. of lap tops, 15 No. of printers, No. of projectors, 15 No. of UPS	Municipal office	0	15 No. of desk top computers, 10 No. of lap tops, 15 No. of printers, No. of projectors, 15 No. of UPS Procured	X	X				60,000.00		Procurement	Central Administration
	109. Procure printed materials & stationaries	Municipal office	0	printed materials & stationaries Procured	X	X			20,000.00			Procurement	Central Administration
	110. Procure furniture & fittings for officers and schools	Municipal office	0	furniture & fittings Procured	X	X				15,000.00		Procurement	Central Administration
	111. Procure 100 street light /accessory	Municipal Office	0	100 street light /accessory procured		X	X	X	500. 00			Finance Department	Central Administration
	112. Procure equipment for internal management of departments	Municipal office	0	office equipment for internal management of departments procured	X	X	X	X		30,000.00		Procurement	Central Administration
	113. Procure land banks for projects	Municipal wide	0	land banks for projects Procured	X	X			151,000.00			Physical Planning	Central Administration
	114. Procure 1 No. Air conditioner	Municipal office	0	2 No. of Air conditioner Procured	X	X				5,000.00		Procurement	Central Administration
	115. Provide for the Maintenance of Assembly's properties	Municipal office	0	Provision made for the Maintenance of Assembly's properties	X	X	X	X		100,000		Central Administration	Finance Department
	116. Support Zonal Council activities	Municipal – wide	0	Zonal Council activities Supported	X	X	X	X	20,000.00			Central Administration	Finance Department
	117. Undertake activities to improve revenue collection.	Municipal – wide	0	Activities to improve revenue collection. Implemented	X	X	X	X	15,000.00			Central Administration	Finance Department
	118. Valuate and revalue properties	Municipal wide	0	Properties valued	X	X	X	X		100,000		Physical Planning/ Works Department	Central Administration
119. Provide for the Hosting of official visitors	Municipal office	0	Hosting of official visitors & protocol activities provided for	X	X	X	X	20,000.00			Finance Department	Central Administration	

	& protocol activities												
	120. Support traditional authorities	Municipal – wide	0	traditional authorities Supported	X	X	X	X	30,00			Finance Department	Central Administration
	121. Undertake road safety activities	Municipal – wide	0	Road safety activities implemented		X	X	X	500.00			Road Safety Commission	Central Administration
	122. Organize sensitization of drivers on road safety	Municipal – wide	0	Sensitization for drivers organized		X	X	X	1000.00			Road Safety Commission	Central Administration
	123. Meet with transport unions on proper maintained of vehicle	Municipal – wide	0	Transport Unions met on proper maintenance of vehicles		X	X	X	1000.00			Road Safety Commission	Central Administration
	124. Procure web-site	Municipal Office	0	web-site procured		X	X	X	1000.00			Finance Department	Central Administration
	125. Procure biometric time machine	Municipal Office	0	biometric time machine procured		X	X	X	1000.00			Finance Department	Central Administration
	126. Procure fire extinguishers	Municipal Office	0	Fire extinguishers procured		X	X	X	1000.00			Finance Department	Central Administration
<b>Sub-Programme</b> <i>Human resources management</i>	127. Train staff in Local Government Protocols.	ILGS	0	Staff trained in Local Government Protocols			X		15,000.00			Human Resource (H.R)	Central Administration
	128. Train nine (9) Revenue Officers and nine (9) Commission Collectors in strategies of Revenue Mobilization	Municipal office	0	Revenue Officers trained and commissioned for revenue mobilization				X	8,000.00			Consultant	Human Resource Unit/ / Central Administration
	129. Organize Orientation for zonal council members and personnel posted to the Zonal councils	5 zonal councils	0	Orientation zonal council members and personnel posted to the Zonal councils organized	X				7,000.00			Consultant	Human Resource Unit/ / Central Administration
	130. Train seven (7) drivers in Defensive	DVLA	0	Seven (7) drivers trained in defensive training		X			2,500.00			DVLA	Human Resource Unit/



	Driving Techniques												/ Central Administration
	131. Organize training for staff on Local government Act and Client service Charter	Municipal office	0	training for staff on Local government Act and Client service Charter organized	X	X	X	X		8,000.00		Human Resource (H.R)	Central Administration
	132. Make funds available for Staff development/other trainings and conduct post impacting assessment.	Municipal office	0	Funds made available for Staff development	X	X	X	X		50,000.00		Finance Department	Central Administration
	133. Train Hon. Assembly Member on in Local Government Protocols	Municipal office	0	Hon. Assembly member trained on in Local Government Protocols	X	X	X	X		2,5000.00		Finance Department	Human Resources Unit
	134. Organize capacity building for skilled artisans	Municipal – wide	0	Organize capacity building for skill artisans	X	X	X	X	500,000			Finance Department	Central Administration
<b>Sub-Programme</b> <i>Planning budgeting and coordination</i>	135. Prepare and review composite action plan, revenue improvement plan, budget and procurement plan and operation and maintenance (O&M) plan	Municipal office	0	Composite annual action plan, revenue improvement action plan, budget and procurement plan Prepared		X			20,000.00			MPCU/ Budget Committee	Central Administration
	136. Organize all stakeholder and consultative meetings on fee fixing.	Municipal office	0	Stakeholder and consultative meeting on fee fixing organized	X	X	X	X	4,000.00			Budget Committee	Central Administration
	137. Conduct 4 No. monitoring and evaluation on assembly project and inspect the projects	All project site	0	4 No. monitoring and evaluation on assembly project and inspect the projects Conducted	X	X	X	X		30,000		MPCU	Central Administration

	138. Organize farmers Day celebration	Asikasu	0	farmers Day celebration				X		35,000		Department of Agriculture	Central Administration
	139. Printed and distributed property rates and Business Operating Permits	Municipal Wide	0	property rates and Business Operating Permits bills printed and distributed	X	X				30,000		Finance Department	Central Administration
<b>GRAND TOTAL</b>													