

# **NEW JUABEN NORTH MUNICIPAL**

## **2023 COMPOSITE ANNUAL ACTION PLAN**

**Prepared by: MPCU**

**AUGUST 2022**

## **1.0 INTRODUCTION**

The New Juaben North Municipal Assembly (NJNMA) is one of the thirty three (33) District Assemblies in the Eastern Region. The Assembly was carved out of the erstwhile New Juaben Municipal Assembly in 2017 with the Promulgation of Legislative Instrument (LI) 2302 of December 2017. The Assembly was inaugurated on 15, March 2018 with its headquarters at Effiduase.

### **1.1 Vision**

The Vision of New Juaben North Municipal Assembly is to be ‘A leading Local Government institution facilitating excellent local economic development’.

### **1.2 Mission Statement**

The NJNMA exists to improve the standard of living of the people through sustainable mobilization and effective utilization of resources within the framework of good and accountable governance.

### **1.3 Functions of the Assembly**

The Assembly is the highest administrative and political authority of the municipality. It exercises deliberative, legislative and executive functions. It is expected to perform the functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

The NJNMA as well co-ordinates, integrate and harmonizes the execution of programmes and projects under approved development plans and other development programmes promoted or carried out by departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.

### **1.4 Core Values**

**Service delivery;** to be in a better position to provide basic resources that responds to the needs of citizens.

**Transparency and Accountability;** being responsible for our actions and open to public scrutiny.

**Participation;** the involvement of relevant stakeholders in the planning, implementation, monitoring and evaluation of the assemblies programs and projects

**Integrity;** we serve our clients with moral compass by doing the right things even when no one is watching.

**Professionalism;** we demonstrate high values of professionalism by taking our career serious where our focus is on being respectful, punctual and organized.

**Client-focus; it** is our ultimate goal to provide consistent customer satisfaction

## 2023 ANNUAL ACTION PLAN

Development Dimension : ECONOMIC DEVELOPMENT														
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				GOG	Cost		Programme status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4		IGF	New	Ongoing	Lead	Collaborating	
Support for private sector and indigenous businesses	1.Improve access to finance for businesses operating in the informal economy and agricultural enterprises in the Municipality	1. Facilitate access to credit facilities through Ghana Enterprise Agency for SMEs	Municipal wide	X	X	X	X	2,000.00	1000.00		Ongoing	Ghana Enterprise Agency	Central Administration	
		2. Assist SMEs to formalize their businesses	Municipal wide	X	X	X	X				Ongoing	Ghana Enterprise Agency	Central Administration	
	2. Undertake business retention and expansion programs through business solutions, training and business planning.	3. Organize Entrepreneurship Training and other related Training for SMEs	Municipal wide	X	X	X	X	6,000.00			Ongoing	Ghana Enterprise Agency	Central Administration	
		4. Establish and develop business clusters in the Municipality	Akwadum /Effiduase	X	X	X	X	40,000.00			New	Ghana Enterprise Agency	Central Administration	
		5. Renovate 2 satellite markets in the Municipality	Suhyen Market and Asokore Market	X	X	X	X	20,000.00			New	Works Department	Central Administration	

		6. Organise business forums with business communities and trade association	Municipal wide	X		X		5,000.00			Ongoing	Ghana Enterprise Agency	Central Administration
		7. Support the establishment of new businesses in the Municipality	Municipal wide	X	X	X	X	5,000.00			Ongoing	Ghana Enterprise Agency/ Agric Dept	Central Administration
Accelerate Agricultural investment and growth	1.Promote investment in agribusiness	8. Support the implementation of government flagship programmes (PERD and PFJ)	Municipal wide	X	X	X	X	120,000.00			Ongoing	Agric Dept	Central Administration
		9. Organise 4 training for 40 youth on mushroom production, processing and packaging for job creation among the youth	All four zones	X	X	X	X	12,000.00			Ongoing	Agric Dept	Central Administration
		10. Organize 1 Municipal RELC planning session for all stakeholders.			X			3,500.00			Ongoing	Agric Dept	Central Administration
		11. Conduct training for 20 males and 30 females on value addition to cassava and roots to improve	All four zones	X	X	X	X	8,000.00			Ongoing	Agric Dept	Central Administration

		local economic development											
		12. Support market Enumerators to collect, collate and submit 12 monthly market information and pricing.	All four zones	X	X	X	X	1000.00			Ongoing	Agric Dept	Central Administration
		13. Support one processor with the construction of 1 solar dryer for cassava chips	One zone		X			2,500.00			Ongoing	Agric Dept	Central Administration
		14. Sensitize 80 farmers and processors on local and international licensing and certification standards requirements.	All four zones	X	X	X	X	8,000.00			Ongoing	Agric Dept	Central Administration
		15. Provide training on Good Agricultural Practice (GAPs) to 40 farmers and sensitize them on export requirements.	All four zones	X	X	X	X	6,500.00			Ongoing	Agric Dept	Central Administration
		16. Sensitize and train 60 vegetable farmers in seed selection and good practices	4 Zones	X	X	X	X	8,000.00			Ongoing	Agric Dept	Central Administration

		17. Sensitize and train 30 farmers on the early detection of the FAW menace and also train 50 farmers on the conduct of germination test	4 Zones	X	X	X	X	2,000.00			Ongoing	Agric Dept	Central Administration
		18. Support Farmers Day Celebration	Municipal wide				X	50,000.00			Ongoing	Agric Dept	Central Administration
		19. Monitoring and Supervision of all activities under field establishment including Animal Farmers under rearing for food and jobs program.	Municipal wide	X	X	X	X	5,000.00			Ongoing	Agric Dept	Central Administration
		20. Provide veterinary services in the Municipality	Municipal wide	X	X	X	X	12,000.00			Ongoing	Agric Dept	Central Administration
		21. Conduct scheduled disease surveillance for PPR, Rabies, New Castle, CBPP, livestock, poultry, pets and vaccination	Municipal wide	X	X	X	X	1,500.00			Ongoing	Agric Dept	Central Administration
		22. Create awareness on rabies and other Neglected	Municipal wide	X		X		3,000.00			Ongoing	Agric Dept	Central Administration

		Tropical Zoonotic Diseases											
		23. Sensitize and train 30 animal farming groups on Basic Animal Health	Municipal wide	X		X		13,000.00			Ongoing	Agric Dept	Central Administration
	2. Increased adaptation to improved technology	24. Disseminate proven technologies to farmers through farm/home visits by extension officers	Municipal wide	X	X	X	X	16,000.00			Ongoing	Agric Dept	Central Administration
		25. Establish 1 acre Multiplication field to ensure sustainable supply of improved cassava planting materials for all year round cultivation	One zone	X		X		10,000.00			Ongoing	Agric Dept	Central Administration
		26. Introduce 4 improved goats breeds to 4 women farmers to improve their local breeds to boost local economic development	All four zones	X		X		60,000.00			Ongoing	Agric Dept	Central Administration
		27. Support 1 FBO with 1 cassava screw press to boost	One zone	X				3,500.00			Ongoing	Agric Dept	Central Administration



		production capacity and also produce premium quality cassava flour and gari for sale to ensure improvement in the local economy.											
		28. Sensitize 50 youth farmers on bee keeping, packaging and provision of 1 bee hives each to 5 of them as starter pack to create jobs to improve local economic development.	All four zones		X			7,800.00			Ongoing		
		29. Conduct felid demonstration on Good Agriculture Practices (GAPs)	All four zones	X			X	5,500.00			Ongoing	Agric Dept	Central Administration
		30. Monitoring and supervision of all planned and implemented activities by MDA and 4 MAOs	All four zones	X	X	X	X	6,500.00			Ongoing	Agric Dept	Central Administration
		31. Conduct stakeholder meeting for 30 Agricultural	One zone	X				3,000.00			Ongoing	Agric Dept	Central Administration

		value chain actors											
		32. Carry out 2 data collection and report writing training for staff.	One zone		X		X	4,000.00			Ongoing	Agric Dept	Central Administration
		33. Organize 4 field days for 80 farmers within the Municipality.	All four zones	X		X		8,000.00			Ongoing	Agric Dept	Central Administration
		34. Organize 1 Municipal RELC planning session for all stakeholders.	All four zones	X		X		3,500.00			Ongoing	Agric Dept	Central Administration
		35. Provide direct extension services to farmers through regular home and farm visit by 8 AEAs.	All four zones	X	X		X	15,000.00			Ongoing	Agric Dept	Central Administration
		36. To sensitize 30 farmers on Government flagship programs (PFJ, RFJ, etc.).	All four zones	X		X		8,000.00			Ongoing	Agric Dept	Central Administration
		37. Establish district centre of Agriculture commerce and Technology (DCACT)	Municipal Assembly	X				40,000.00			Ongoing	Agric Dept	Central Administration

		38. Sensitize , train and demonstrate climate smart agricultural practices to 50 farms	4 Zones	X				10,000.00			Ongoing	Agric Dept	Central Administration
Promote Tourism, cultural and creative art	1. Promote tourism investment and education	39. Develop Worapong waterfall /mountain into a Tourist Site.	Municipal wide	X	X	X	X	10,000.00	9,200.00		Ongoing	Center for National Culture	NJNMA
		40. Organize food demonstration and nutritional talks on local cuisines for food vendors, pregnant women, lactating mothers and school feeding caterers		X				50,500.00			Ongoing	GHS/Agriculture Department/Centre for National Culture	Central Administration
		41. Organize cultural debate and quiz competition amongst Junior/Senior High Schools				X	X	3000.00	2300.00		New	GES/ Centre for National Culture	Central Administration
<b>SUB-TOTAL FOR ECONOMIC DEVELOPMENT</b>												<b>€ 560,800</b>	
<b>Development Dimension : SOCIAL DEVELOPMENT</b>													
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame				Cost		Programme status		Implementing Institution/Department	
<b>1. EDUCATION AND TRAINING</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>GOG</b>	<b>IGF</b>	<b>New</b>	<b>Ongoing</b>	<b>lead</b>	<b>collaborating</b>

Promote educational development that will be accessible to all	Support educational infrastructure development to enhance teaching and learning delivery	42. Construction of 1 NO. 3 Unit class room block at Asokore Pipeline	Asokore Kuma Pipeline	X	X	X	X	350,000.00		New		MWD/ GES	Central Administration
		43. Construction of washroom (Toilet )facilities in all schools in the municipality	Effiduase RC/ Salvation Army	X	X	X	X	300,000.00		New		Municipal Works Department	Central Administration
		44. Rehabilitate classroom block in the municipality	Municipal wide	X	X	X	X	300,000.00			On-going	Municipal Works Department	Central Administration
		45. Supply furniture for schools both basic and second cycle schools	Municipal ity wide	X	X	X	X	30,000.00			On-going	Municipal Works Department	Central Administration
		46. Construction and furnishing of 1 No. 6 Unit classroom Block at Effiduase (around lartey /feeder roads training school)	Effiduase	X	X	X	X	650,000.00		New		MWD/ GES	Central Administration
		47. Construction of 1no. 2 units KG Classroom Block at Asokore Salvation		X	X	X	X	250,000			On-going	MWD/ GES	Central Administration
		48. Construction of 1 No. 2 unit KG classroom Block at Effiduase R/C		X	X	X	X	242,836.00			On-going	MWD/ GES	Central Administration
	2. Support human development/ capacity building	49. Organize Workshop on	All schools		X			300.00			Ongoing	Municipal Works Department	Central Administration

to enhance teaching and learning delivery in all levels	Annual School Census,												
	50. Organize Orientation for newly appointed head teachers and teachers.	Municipal wide	X	X			1,000.00			Ongoing	Municipal Education Directorate	NJNMA	
	51. Organize my first day at school	Municipal wide	X				8,700.00			Ongoing	GES	Central Administration	
	52. Organize drug abuse and HIV /AIDs sensitization programs in schools in the Municipality	Municipal wide	X	X		X	2,000.00			Ongoing	Municipal Education Directorate	Ghana health Services.	
	53. Organize capacity building programmes (Workshops and seminars) for all category of staff within GES	All schools		X			10,000.00			Ongoing	Ghana Education Service (GES)	Liaison officer	
	54. Training on Career guidance and examination malpractice	All circuits	X	X	X	X	2,500.00			Ongoing	Municipal Education Directorate	Liaison officer, Kotec	
	55. Camping/ Inter District/ Municipal Sports festival	All zonal centres			X		12,070.00			Ongoing	Municipal Education Directorate	Regional Directorate	
	56. Organize /celebrate independence day anniversary	Municipal wide		X			40,646.00			Ongoing	Ghana Education Service (GES)	Central Administration	

		57. Organise STME Educational Robotics program.	Municipality Wide		X			12,000.00			Ongoing	Municipal Education Directorate	Regional Education Directorate
		58. Organize quiz competition in the various circuits	All circuits			X		700.00			Ongoing	Municipal Education Directorate	NJNMA
	Monitoring and supervision	59. Organize all cultural arts and culture activities in the Municipality	Municipality Wide	X	X	X	X	800.00			Ongoing	Municipal Education Directorate	Regional Education Directorate
		60. Organize Mock examination for BECE candidates and Monitor all BECE activities in the Municipality.	Municipality Wide	X	X	X	X	17,000.00			Ongoing	Municipal Education Directorate	Regional Education Directorate
		61. Monitor vaccination of pupils in the Municipality.	Municipality Wide		X			1,000.00			Ongoing	Municipal Education Directorate	Municipal Health Directorate.
		62. Monitor/ inspection of infrastructure/facilities	All private and public schools			X		500.00			Ongoing	Municipal Works Department	Central Administration
	4. Strengthen TVET education	63. Monitoring of teaching and learning of basic design and technology	Municipal wide	X	X	X	X	500.00			Ongoing	Ghana Education Service (GES)	Regional Education Directorate/ Central Administration

<b>SUB TOTAL FOR EDUCATION AND TRAINING</b>													<b>¢ 223,255,2</b>	
<b>2. HEALTH AND HEALTH SERVICES</b>														
Accelerate the promotion of quality health services development that is affordable to all	1. support health infrastructure development	64. Construction and furnishing of 1 No. CHPS compound at Asokore Democracy	Asokore Democracy	X	X	X	X	800,00.00			New		Municipal Health Directorate/ Works Dept	Central Administration
		65. Construction of 1 No. maternity wing at Asokore CHPS	Asokore CHPS	X	X	X	X	205,467.44					Municipal Works/ Ghana Health Service	Central Administration
		66. Renovate old and dilapidated health infrastructure in the Municipality	Municipal wide	X	X	X	X	105,467.44					Municipal Works/ Ghana Health Service	Central Administration
		67. Construction of 1 No. 1 Storey office Accommodation for Municipal Health Directorate at Jumapo	Jumapo	X	X	X	X	1,250,000.00					Municipal Works/ Ghana Health Service	Central Administration
	2. Enhance disease surveillance, control, education and prevention.	68. Undertake clinical activities	All 5 zonal councils	X	X	X	X	2,000.00				Ongoing	Municipal Health Directorate	Central Administration
			69. Intensify HIV and TB Surveillance both at Health Facilities and Community	All 5 zonal councils	X	X	X	X	5,000.00				Ongoing	Municipal Health Directorate (MHD)

		70. Organize Expanded Immunization Programme (EPI)	All 5 zonal councils	X	X	X	X	20,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
		71. Undertake health promotion activities including COVID 19 prevention	All 5 zonal councils	X	X	X	X	2,000.00			Ongoing	Municipal Health Directorate	Central Administration
		72. Mass media communication (HIV/AIDs) Prevention	All 5 zonal councils	X	X	X	X	1,000.00			Ongoing	HIV Focal Person/ Health Department	Central Administration
		73. Observe and celebrate HIV/AIDs, TB, and Malaria Day	Effiduase	X	X	X	X	5,000.00			Ongoing	HIV Focal Person/ Health Department	Central Administration
	3Human development.	74. Organize training for all health workers on HIV counselling, testing and management	All 5 zonal councils	X		X		2,000.00			Ongoing	Municipal Health Directorate (MHD)/ HIV Focal person	Central Administration
		75. Train health staff on TB screening, case search and management	All 5 zonal councils		X		X	2,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration



		76. Train newly enrolled Community Health Officers on the CHPS concept	All 5 zonal councils		X		X	2,500.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
		77. Revamp and organize orientation for Community Health Management Committee	All 5 zonal councils	X	X	X	X	2,500.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
	4. Promote nutrition education	78. Organize nutrition education and sensitization on healthy diets and lifestyles for all	Municipal wide	X	X	X	X	4,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
		79. Build capacities for nutrition service delivery	All 5 zonal councils	X	X	X	X	3,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
<b>SUB TOTAL FOR HEALTH AND HEALTH SERVICES</b>													<b>€ 161,193,5</b>
<b>3. WATER AND ENVIRONMENTAL SANITATION</b>													
Improved sustainable environmental sanitation services	Support WASH and Covid -19 activities	80. Distribute WASH items to schools and municipal Assembly offices	Municipal –wide	X	X	X	X	8,000.00	2,000.00		Ongoing	EHSU	Central Administration
		81. Organize sensitization campaigns to promote proper	Municipal –wide	X	X	X	X	5,500.00	5000.00		Ongoing	EHSU	Central Administration

		handwashing and hygiene practices											
Support the implementation of policies on household toilets	82. Provide Subsidy package for Household toilet construction	Municipal –wide	X	X	X	X	40,000.00	40,000.00		Ongoing	EHSU	Central Administration	
	83. Evacuate all refuse heaps in the Municipality	Municipal –wide	X	X	X	X	3,000.00	50,000.00		Ongoing	EHSU/ Works Dept	Central Administration	
Improve food and personal hygiene	84. Screen food and drink vendors and train them on proper food handling techniques	Municipal –wide			X	X	1,000.00	2,000.00		Ongoing	EHSU	Central Administration	
	85. Promote public education on environmental pollution	Municipal –wide	X	X	X	X	6,000.00			Ongoing	EHSU	Central Administration	
	86. Undertake routine Public sensitization on good sanitation practices	Municipal –wide	X	X	X	X	1,000.00	3,000.00		Ongoing	EHSU	Central Administration	
	87. Organize school health activities	Municipal –wide	X	X	X	X	5,000.00			Ongoing	EHSU/ Municipal Education Directorate	Central Administration	
	88. Organize education in ensuring food hygiene at the slaughter house	Municipal –wide	X	X	X	X		500.00		Ongoing	EHSU/	Central Administration	

		89. Recruit sanitary laborers and provision of official uniform	Municipal –wide	X	X				10,000		Ongoing	EHSU	HR Department
		90. Prosecute sanitary offenders	Municipal –wide	X	X	X	X	5,000.00			Ongoing	EHSU/	Central Administration
		91. Organize communal Labour on each Akwasidae	Municipal –wide	X	X	X	X		15,000		Ongoing	EHSU	Hon. members/ Traditional Authorities
	Capacity building/development	92. Organize capacity training programmes for staff and conduct review meetings	Municipal Assembly	X	X	X	X	10,000.00			Ongoing	EHSU	HR Department
		93. Purchase of five motorcycles for field staff	Municipal –wide	X		X		15,000.00			Ongoing	EHSU/ Procurement	Central Administration
		94. Collect and update data for MESSAP			X	X		5,000.00	5,000.00		Ongoing	EHSU/	Central Administration
<b>SUB TOTAL FOR WATER AND ENVIRONMENTAL SANITATION</b>													<b>₹ 191500</b>
<b>4. CHILD PROTECTION AND DEVELOPMENT</b>													
Ensure effective child protection and family welfare system	Strengthen social protection, especially for children, women, persons with disability and the aged	95. Facilitate the registration of private day care centres	Municipal wide	X	X	X	X	1,000.00			On going	SWCD	NJNMA
		96. Monitoring of 3 reunified children in the community	Effiduase	X	X	X	X		500.00		On going	SWCD	NJNMA

		97. Undertake activities to prevent violence against vulnerable group in schools, communities and organisations.	Municipal wide	X	X			6500			New	SWCD	NJNMA
		98. Undertake mentee programs that focuses on gender equality for marginalised groups. (create informal and formal mentor - mentee relationship)	Oyoko, Effiduase and Asokore						15,000		New	Department of social Welfare and community development	Basic school pupils. Community members
		99. Monitor the activities of 10 private day care centers	Municipal wide	X	X	X	X		1,000.00		On going	SWCD	NJNMA
		100. Monitoring of 3 foster parent in the community.	Municipal wide	X	X	X	X	600.00			On going	SWCD	NJNMA
		101. Provide probation services for 3 individuals	Municipal wide	X	X	X	X		600.00		On going	SWCD	NJNMA
		102. Organize home visits to Sensitize 10 communities on human rights issues,	Municipal wide	X	X	X	X	2,000.00	1,000.00		On going	Dept. of social welfare and community devt.	NJNMA

		sanitation and other issues											
		103. Monitor the activities of 3 NGO's in the Municipal Assembly and also build capacity of NGO's	Municipal wide	X	X	X	X	600.00			On going	Dept. of social welfare and community devt.	NJNMA
		104. Handling of Child maintenance cases, family welfare and child custody cases	Municipal wide	X	X	X	X	1,500.00			On going	Dept. of social welfare and community devt.	NJNMA
	Promote the integration of vulnerable groups in social and economic Development	105. Registering and linking vulnerable groups to benefit from NHIS and other social protection interventions.	Municipal wide	X	X	X	X	3,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		106. Form and train women groups in vocational skills/ income generating activities	Municipal wide	X	X			5,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		107. Payment of cash transfer to beneficiaries of LEAP	Municipal wide	X	X	X	X	2,000.00			On going	SWCD	NJNMA

		108. Organize 35 home visits on home management, child care and development	Municipal wide	X	X	X	X	2,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		109. Disbursement of Common Fund support for PWD's in business establishment.	Municipal wide					3% common fund			On going	Dept. of social welfare and community devt.	NJNMA
		110. Organize inspection of Orphanage Homes		X	X	X	X	1,000.00			On going	SWCD	NJNMA
		111. Monitor one residential home every quarter	Municipal wide	X	X	X	X	500.00			On going	SWCD	NJNMA
		112. Organize education and advocacy on Sexual and Gender-Based Violence	Municipal wide	X	X	X	X	2,000.00			Ongoing	Gender Desk Officer/ Social Development	Central Administration.
		113. Sensitize market women on environmental cleanliness	Municipal wide		X	X		2,000.00			Ongoing	Gender Desk Officer/ Environmental Health	Central Administration
		114. Sensitize the girl child on teenage pregnancy,	Municipal wide	X		X		2,500.00			Ongoing	Gender Desk Officer/ Social	Central Administration

		personal hygiene and STI										Development	
		115. Organize training for nursing mothers on the benefits of leafy vegetables and fruits.	Municipal wide		X		X	3,000.00			Ongoing	Gender Desk Officer/ Community Health Nurses	Central Administration
Promote full participation of PWDs in social and economic Development	support PWDs with entrepreneurship skills and credit for businesses	116. Form and train PWDs in vocational skills/ income generating activities	Municipal wide				X	5,000.00			Ongoing	Dept. of social welfare and community devt/Centre for National culture	Central Administration
		117. Sensitize the general public on disability and its related issues and the rights and entitlements of persons with disabilities	Municipal wide	X	X	X	X	1,000.00			Ongoing	Dept. of social welfare and community devt	Central Administration
		118. Build capacities of parents and caregivers of children with disabilities	Municipal wide	X	X	X	X	500.00			Ongoing	Dept. of social welfare and community devt	Central Administration
<b>SUB TOTAL FOR CHILD PROTECTION AND DEVELOPMENT</b>												<b>€ 59800</b>	
<b>SUB TOTAL FOR SOCIAL DEVELOPMENT</b>												<b>€ 4095787</b>	
<b>DEVELOPMENT DIMENSION :ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>													
Promote proactive planning for disaster	Support the implementation on risk, hazard and disaster	119. Bush/ commercial Domestic Fire Management	Municipal –wide	X			X	5,500			Ongoing	NADMO	Central Administration

prevention and mitigation	mitigation and prevention	120. Organize educational programmes and workshops for Disaster Volunteer groups	Municipal – wide	X	X	X	X	4,500			Ongoing	NADMO	Central Administration
		121. Prepare adequate drainage plans and implement same.	Municipal – wide	X	X	X	X	3,000			Ongoing	NADMO	Central Administration
		122. Undertake tree planting exercise in the Municipality	Municipal – wide	X	X	X	X	2,000			Ongoing	NADMO/ Forestry Commission	Central Administration
		123. Organize clean up Exercises	Municipal – wide	X			X	3,500			Ongoing	NADMO	Central Administration
		124. Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Municipal – wide	X	X	X	X	2,000			Ongoing	NADMO	Central Administration
		125. Undertake Hazard and risk management activities	Municipal – wide	X	X	X	X	2,000			Ongoing	NADMO	Central Administration/ relevant stakeholders.
		126. Undertake Flood management activities	Municipal – wide		X	X			5,500		Ongoing	NADMO	EHSU/ Central Administration
Improve efficiency and effectiveness of road transport Infrastructure and services													



Ensure effective planning and budgeting of transport infrastructure projects/ programmes to ensure night visibility and mitigate road accidents	127. Reshape feeder roads in the Municipality	Municipal – wide	X	X	X	X	30,000			Ongoing	Road department	Central Administration
	128. Decongest town roads and create new access roads	Municipal – wide	X	X	X	X	40,000			Ongoing	Road department.	Central Administration
	129. Undertake Pothole patching	Municipal – wide	X	X	X	X	20,000			Ongoing	Road department.	Central Administration
	130. Undertake grass cutting along major roads	Municipal – wide	X	X	X	X	5,000			Ongoing	Road department.	Central Administration
	131. Provide and maintain street lights	Municipal – wide	X	X	X	X		90,000		Ongoing	Works Dept.	Central Administration
	132. Undertake road safety activities <ul style="list-style-type: none"> <li>• Sensitization of drivers on road safety</li> <li>• Ensure compliance of road traffic rules and regulation</li> <li>• Meet with transport Union on proper maintenance of vehicles</li> </ul>	Municipal – wide	X	X	X	X	150.00			Ongoing	Roads department.	Central Administration
Infrastructure Development Works	133. Construct culvert, storm drains and footbridges in the Municipality	Oyoko (Abo dua River) Amosaw river, Effiduase, Asokore	X	X	X	X	400,000.00		New		Works Dept.	Central Administration

			and Jumapo.										
		134. Construct and furnish a police station at Akwadum	Akwadum	X	X	X	X	1,139,846		New		Works Dept.	Central Administration
		135. Construct 1800 diameter pipe culvert (Minor drain )	NJNMA office complex Effiduase	X	X	X	X	100,000.00		New		Works Dept.	Central Administration
		136. Construction of lorry park at Effiduase	Effiduase	X	X	X	X	10,000.00		New		Works Dept.	Central Administration
		137. Construction of lockable stalls at Effiduase Market	Effiduase	X	X	X	X	536,6004.17		New		Works Dept.	Central Administration
		138. Rehabilitate Assemblies landed properties (markets bungalows)	Municipal –wide	X	X	X	X	72,499.35			On-going	Works Dept.	Central Administration
		139. Undertake desilting and dredging of drains	Municipal wide	X	X	X	X	80,000			On going	Works Dept.	Central Administration
		140. Construction of 1 No. 14 seater W.C Toilet	Oyoko	X	X	X	X	59,000.00		New		Works Dept.	Central Administration
		141. Construct Chief Executive Bungalow	Effiduase					350,000.00		New		Works Dept.	Central Administration
		142. Construct and drill 5 No. Mech. Boreholes and 7		X	X	X	X	59,000.00		New		Works Dept.	Central Administration

		No. Water Stands / Platforms											
		143. Construct slaughter house	Effiduase	X	X	X	X	50,000.00		New		Works Dept.	Central Administration
		144. Procure 1 unit affordable housing for senior staff.	Effiduase	X	X	X	X			New		Works Dept.	Central Administration
Promote spatial planning and development controls	Ensure preparation of Spatial Plans and enforce development controls	145. Preparation of 2 No. Planning schemes	Jumapo Akwadum			X	X	15,000			On going	Physical Planning Department	Lands Commission / Central Administration
		146. Undertake Street naming and property addressing	Jumapo	X	X	X	X	120,000			On going	Physical Planning Department	Lands Commission/ Central Administration
		147. Undertake Development Control and permitting	Municipal ity wide	X	X	X	X	10,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		148. Update revenue database	Municipal ity wide	X	X	X	X		2,600.00		On going	Physical Planning Department	Lands Commission/ Central Administration
		149. Documentation and registration of public lands	Municipal ity wide	X	X	X	X	40,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		150. Organise quarterly Technical Sub-Committee meetings	Municipal assembly	X	X	X	X	6,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration

		151.Organize quarterly Spatial Planning Committee meetings.		Municipal Assembly	X	X	X	X	10,000.00			On going	Physical Planning Department	Lands Commission / Central Administration
<b>Sub Total</b>														€ 7535600
<b>DEVELOPMENT DIMENSION :GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>														
	Strengthen the district substructure	152.Support Structure activities	Sub	Municipal office	X	X	X	X	40,000.00			On going	Central Administration	Finance Department
	Improve Management and Administration	153.Organize 3 mandatory general assembly and 1 special meeting	No.	Municipal office	X	X	X	X	35,000.00			On going	Central Administration	Finance Department
		154.Organize sub-committee meetings and executive meetings	sub- and	Municipal office	X	X	X	X	25,000.00			On going	Central Administration	Finance Department
		155.Organize monthly management meeting		Municipal office	X	X	X	X		1,500		On going	Human Resource Department	Central Administration
		156.Procure land banks for projects	land for	Municipal office	X	X			80,000.00			On going	Physical Planning	Central Administration
		157.Provide for the Hosting of official visitors & protocol activities	for the of protocol	Municipal office	X	X	X	X	15,000.00			On going	Central Administration	

		158.Support security operation	Municipal office	X	X	X	X	10,000.00			On going	Central Administration	
		159.Provide support to Assembly members for the Akwasidae Sanitation Programme	Municipal office	X	X	X	X	10,000.00			On going	Central Administration	
		160.Support traditional authorities	Municipal office	X	X	X	X	20,000.00			On going	Central Administration	
	Improve popular participation	161.Organize stakeholder consultative/town hall meetings & public education	Municipal office	X	X	X	X		50,000.00		On going	Central Administration	
		162.Upgrade the skill of artisan /MMDA's building regulations on permitting	6 communities	X	X	X	X	7,000			On going	Physical planning department	Central Administration
		163. Pay Ex gratia for Hon. Assembly Members	Municipal –Wide				X			45,000.00	New	Central Administration	
	Strengthen and increase revenue mobilization/Finance	164.Organize Revenue mobilization programmes	Municipal office		X		X		4,000.00		On going	Budget Unit/ Finance Department/ Revenue	Central Administration/
		165.Gazette the fee fixing resolution	Municipal office	X	X	X	X	15,000.00			On going	Central Administration	
		166.Purchase of value books (JCR, market ticket	Municipal office	X					6,000.00			On going	Procurement / Finance Department

		embossment, license)											
		167. Meet with the revenue collectors to review the 1 <sup>st</sup> and 2 <sup>nd</sup> quarter collection and strategize for 3 <sup>rd</sup> and 4 <sup>th</sup> quarter	Municipal office		X				2,000.00		On going	Finance Department/ Revenue/ Budget Unit	Central Administration
		168. Procure logistics to update revenue data	Municipal office		X				4,000.00		On going	Procurement / Finance Department	Central Administration
	Human resource development	169. Train Assembly members (Sub-Committee Conveners) to understand vulnerability and gender responsive planning	Municipal office	X				10,000.00			On going	Human Resource (H.R)/ ERCC/ Consultant	Central Administration
		170. Train assembly members and zonal council on their roles and responsibilities with focus on planning and budgeting	Municipal office	X	X			10,000.00			New	Human Resource (H.R)/ ERCC/ Consultant	Central Administration
		171. Train Zonal council members on their responsibility towards revenue generation	Municipal office	X	X			56,000.00			New	Human Resource (H.R)/ ERCC/ Consultant	Central Administration

		172. Train social Welfare, Planning officers, statistical officers , budget officers, MIS Officer- Education on metadata and data collection templates for effective Database management including those on vulnerable groups	Municipal office	X	X			20,000.00			New	Human Resource (H.R)/ ERCC/ Consultant	Central Administration
		173. Organise capacity training for internal Auditors and Audit committee members	Municipal office	X	X			20,000.00			New	Human Resource (H.R)/ ERCC/ Consultant	Central Administration
		174. Organise Training for all procurement and stores officers on contract, procurement and stores management.	Municipal office	X				10,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		175. Organise training for records staff on records management	Municipal office		X			10,000.00			On going	Human Resource/ Consultant	Central Administration

		and filing system.											
		176. Organise training for all staff on minutes and report writing.	Municipal office			X		10,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		177. Organise training for revenue collectors on strategies of revenue mobilization	Municipal office			X		10,000.00			On going	Human Resource (H.R)/ ILGS	Central Administration
		178. Organise training for staff on monitoring and evaluation of projects.	Municipal office			X		10,000.00			On going	Human Resource Department/ Consultant	Central Administration
		179. Organize training on customer relations and community engagement for all staff	Municipal office				X	15,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		180. Train new entrants on Development control activities	Municipal office				X	8,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		181. Organise skill training on street naming and drone piloting for new entrants	Municipal office	X				10,000.00			On going	Human Resource (H.R)/ ERCC/ Consultant	Central Administration
		182. Prepare revenue Improvement Plan, Annual	Municipal office		X			10,000.00			On going	MPCU/ Stakeholders	Central Administration



Planning budgeting and coordination	Action Plan, Budget and Procurement Plan												
	183. Organize District/ Municipal budget hearing	Municipal Office				X	6,000.00			On going	Budget Unit/ MPCU	Central Administration	
	184. Organize stakeholder and consultative meeting on fee fixing	Municipal office		X	X	X	15,000.00			On going	Budget Unit/ MPCU	Central Administration	
	185. Conduct 4 No. Monitoring and Evaluation on Assembly Project and inspect the projects	All project site	X	X	X	X		10,000.00		On going	Planning Unit/ MPCU	Central Administration	
	186. Support the organisation of Audit committee meeting	Municipal office	X	X	X		15,000.00			On going	Budget Unit/ MPCU	Central Administration	
	187. Disseminate summarized Auditor General Report in four communities	4 communities	X	X	X		10,000			On going	Internal Audit Unit/ MPCU	Central Administration	
	188. Organise social Audit committee to conduct social audit, public expenditure tracking among other accountability	4 communities	X	X	X		25,000			On going	Internal Audit Unit / MPCU	Central Administration	

		issues in four communities											
Procurement	189.Procurement of stationary and printed materials	Municipal office	X	X	X	X	120,000.00			On going	Procurement Office	Finance/Central Administration	
	190.Procurement of desktops, laptops, printers, projectors and UPS	Municipal office		X		X	80,000.00			On going	Procurement Office	Finance/Central Administration	
	191.Procurement of street lights	Municipal office	X			X	50,000.00			On going	Procurement Office	Central Administration	
	192.Procurement of COVID-19 logistics (sanitizers, paper, tissues, soaps, batteries.)	Municipal office	X	X	X	X	20,000.00			On going	Procurement Office	Finance/Central Administration	
Transport	193.Running cost of fuel and Official vehicles	Municipal office	X	X	X	X	45,000.00	4,000.00		On going	Transport Department	Central Administration	
	194.Maintenance and repairs of Official vehicles	Municipal office	X	X	X	X	35,450.00			On going	Transport Department	Finance Department/Central Administration	
	195.Insure 13 motor bikes for Agaric department	Municipal office	X	X	X	X	15,000.00	15,000.00		On going	Transport Department	Central Administration	
	196.Procurement of Vehicle parts (tyres) for official vehicles.	Municipal office	X	X	X	X	15,000.00	15,000.00		On going	Transport Department	Finance Department/Central Administration	
<b>Sub Total</b>												<b>€ 1,038,950</b>	
<b>Grand Total</b>												<b>€ 1,113, 915</b>	

