

# **NEW JUABEN NORTH MUNICIPAL**

## **2022 COMPOSITE ANNUAL ACTION PLAN**

**Prepared by: MPCU**

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## **1.0 INTRODUCTION**

The New Juaben North Municipal Assembly (NJNI) 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 NJNI 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 NJNI 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

## 2022 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 informal economy operators and agricultural enterprises in the municipality	1.Facilitate access to credit facilities through NBSSI ( Ghana Enterprise Agency ) for SMEs	Municipal wide	X	X				2000.00		Ongoing	NBSSI(Ghana Enterprise Agency ) for SMEs	Central Administration	
	2. Undertake business retention and expansion programs through matched funding, business solutions, training and business planning.	2.Organize Entrepreneurship Training and other related Training for SMEs in services provision	Municipal wide	X	X	X	X		10,000	New		NBSSI ( Ghana Enterprise Agency ) for SMEs	Central Administration	
		3. Development of business clusters	Asokore	X	X	X	X	30,000				Central Administration	NBSSI	
		4. Support startups through entrepreneurship programs.	Municipal wide	X	X	X	X		5,000.00			NBSSI ( Ghana Enterprise Agency ) for SMEs	Central Administration/ NGO/ solidar	
		5.Renovation of satellite markets	Municipal wide	X	X	X	X		65,000.00			Central Administration	Municipal Works Department	
Accelerate Agricultural investment and growth	1.Promote investment in agribusiness	5.Support the implementation of government flagship programmes (PERD and PFJ)	Municipal wide	X	X	X	X	20,000.00		ongoing	Agric Dept	Central Administration		

		6. Train 40 farmers and establish 2 farms in grass cutter and rabbitry production	Jumapo Suhyen	X	X	X	X	3,000			ongoing	Agric Dept	Central Administration
		7. Support for the implementation of rearing for Food and jobs	All farm operationa l areas	X	X	X	X	11,000			ongoing	Agric Dept	Central Administration
		8. Sensitize 10 youth farmers on bee keeping production and provision of 4 bee hives as a starter	Kofikrom Wranpong	X	X	X	X		5,000		ongoing	Agric Dept	Central Administration
		9. Sensitize and train 70 vegetable farmers in seed selection and good practices during production and post-production	4 Zones	X	X	X	X	5,000			ongoing	Agric Dept	Central Administration
		10. Sensitize and train 50 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	1,000.00			ongoing	Agric Dept	Central Administration
		11. stakeholder meeting for value-chain actors in Agriculture						1,000.00				Agric Dept	Central Administration
		12. Support Farmers Day Celebration	Municipal wide				X	40,000.00			ongoing	Agric Dept	Central Administration

		13. Conduct scheduled disease surveillance for PPR, Rabies, New Castle, CBPP and vaccination	Municipal wide	X				15,000.			ongoing	Agric Dept	Central Administration
		14. Monitoring and Supervision of all activities under field establishment	Municipal wide	X	X	X	X	10,000.			ongoing	Agric Dept	Central Administration
	2. Increased adaptation to improved technology	15. Disseminate proven technologies to farmers through farm/ home visits by extension officers	Municipal wide	X	X	X	X	15,000.00			ongoing	Agric Dept	Central Administration
		16. Establish a demonstration to teach 10 farmers on all aspects of soil conservation	4 Zones	X	X	X	X	24,328.00			ongoing	Agric Dept	Central Administration
		17. Support 4 farmers from each 4 zones on the construction of improved ventilated Narrow crib to reduce post-harvest loss in maize	4 Zones	X	X	X	X	1,672.00			ongoing	Agric Dept	Central Administration
		18. Adopt 1 farmer of the livestock FBO and work closely with to demonstrate all good management in small ruminant production	Jumapo	X	X	X	X	1,500			ongoing	Agric Dept	Central Administration

		19. Establish 1 demonstration farm on pepper production for 40 vegetable producers	Suhyen	X	X	X	X	1,000.00			ongoing	Agric Dept	Central Administration
		20. Introduce and establish a demonstration of improved cassava planting materials for 1 FBO with 65 members to showcase the GAPs in cassava	Basare Nkwanta	X	X	X	X	3000			ongoing	Agric Dept	Central Administration
		21. Establish demonstration on the cultivation of legumes to showcase the routine spraying regime to 50 cowpea cultivation farmers in the Municipality.	Kofikrom Akwadum Mpaem	X	X	X	X	1,500.00			ongoing	Agric Dept	Central Administration
		22. Carry out green label activities, Capacity Building, auditing of green label activities, soil water test and testing of the soil constituents and establishment of a niche market	Dept. Office	X			X	15000			ongoing	Agric Dept	Central Administration

	3. Support capacity building of agricultural stakeholders	23. Carry out data collection and Report writing training activities	Dept. Office	X				1,000.00			ongoing	Agric Dept	Central Administration
		24. Procure data collection items for Agric Department (2 Prismatic compass, 4 programmable calculator, 4 GPS, 11 tape measures, 11 Garden line, 4 GPS land set, 1 laptop computer, 7 spring balance, 7 harvar sack and 11 rain coats)	Dept. Office		X			20,000.00		New		Agric Dept	Central Administration
		25. Sensitize and train farmers on climate smart agriculture	4 Zones	X				2,000			Ongoing	Agric Dept	Central Administration
		26. Sensitize and train 30 farmers on cation exchange capacity enhancement in Agriculture	4 Zones	X	X	X	X	8,190.00			Ongoing	Agric Dept	Central Administration
Promote Tourism, cultural and creative art	1. Promote tourism investment and education	27. Establish artisanal handicraft entrepreneurs in one locality	Municipal wide	X	X	X	X	19,000		New		Center for National Culture	NJNMA
		28. Train service providers in the hospitality industry	Municipal wide	X	X	X	X	500		New		Center for National Culture	NJNMA
<b>SUB-TOTAL</b>													<b>336,690.00</b>



Development Dimension : SOCIAL DEVELOPMENT													
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location					Cost		Programme status		Implementing Institution/Department	
1. EDUCATION AND TRAINING				Q1	Q2	Q3	Q4	GOG	IGF	New	Ongoing	lead	collaborating
Promote educational development that will be accessible to all	Support educational infrastructure development to enhance teaching and learning delivery	29. Rehabilitate Classroom blocks in the Municipality.	Suhyen Methodist	X	X	X	X	150,000.00			Ongoing	Municipal Works Department /Ghana Education Service (GES)	Central Administration
		30. Construction of 1 No. 3 Unit Classroom Block at Pipeline.	Asokore Kuma - Pipeline	X	X	X	X	350,000.00		New		Municipal Works Department /Ghana Education Service (GES)	Central Administration
		31.Completion of 1 No. 5 Unit Classroom Block at K'dua Tech. Institute	Asokore	X	X	X	X	150,000.00			Ongoing	Municipal Works Department	Central Administration
		32.Construction and furnishing of 1 No. 6 Unit Classroom Block Effiduase (around feeder roads training school – Lartey gas)	Effiduase	X	X	X	X	650,000.00		New		Municipal Works Department /Ghana Education Service (GES)	Central Administration

		33. Construction of 1No. 2Units KG Classroom Block at Asokore Salvation	Asokore	X	X	X	X	250,000.00			Ongoing	Municipal Works Department /Ghana Education Service (GES)	Central Administration
		34. Construction of 1No. 2Units KG Classroom Block at Effiduase R/C	Effiduase	X	X	X	X	242,836.00			Ongoing	Municipal Works Department /Ghana Education Service (GES)	Central Administration
		35. Supply furniture for schools both basic and second cycle schools	Municipal ity wide	X	X	X	X	40,000.00			Ongoing	Municipal Works Department /Ghana Education Service (GES)	Central Administration
	2. Support human development/ capacity building to enhance teaching and learning delivery in all levels	36. Organize capacity building programmes (Workshops and seminars) for all category of staff within GES	All schools	X	X	X	X	10,000.00			Ongoing	Municipal Works Department	Central Administration
		37. Organize Orientation for newly appointed head teachers and teachers.	Municipal wide	X		X		1000.00			Ongoing	Municipal Education Directorate	NJNMA
		38. Organize my first day at school	Municipal wide			X		5,000.00			Ongoing	Ghana Education Service (GES)	Central Administration

		39. Roll out Sabre Educational program for all KG schools in the Municipality	Kingsby international school Effiduase	X	X		X	500.00			Ongoing	Municipal Education Directorate	Sabre Educ.
		40. Award Bursary to 25 brilliant but needy pupils/students	Selected pupils/students in the Municipality	X	X	X		87,034.00			Ongoing	Ghana Education Service (GES)	Central Administration
		41. Camping/ Inter District/ Municipal Sports festival	All zonal centres			X		500.00			Ongoing	Municipal Education Directorate	Regional Directorate
		42. Organize /celebration independence day anniversary	Municipal wide		X			40,000.00			Ongoing	Ghana Education Service (GES)	Central Administration
		43. STME Educational Robotics program	Municipal Wide		X			10,000.00			Ongoing	Municipal Education Directorate	Regional Directorate
		44. Organize quiz competition in the various circuits	All circuits			X		500.00			Ongoing	Municipal Education Directorate	NJNMA
		45. Organize all cultural arts and culture activities in the Municipality	Municipal Wide	X	X	X	X	500.00			Ongoing	Municipal Education Directorate	Regional Directorate
	Monitoring and supervision	46. Organize Mock examination for BECE candidates	Municipal Wide	X	X	X	X	15,000.00			Ongoing	Municipal Education Directorate	Regional Directorate

		and Monitor all BECE activities in the Municipality.											
		47. Monitor Covid-19 protocols and guidelines in all schools	Municipality Wide	X	X	X	X	500.00			Ongoing	Municipal Education Directorate	Municipal Health Directorate.
		48. Monitor vaccination of pupils in the Municipality.	Municipality Wide		X			200.00			Ongoing	Municipal Education Directorate	Municipal Health Directorate.
		49. Collect and update all schools data, Nominal roll for basic schools (Public and Private)	All schools				X	200.00			Ongoing	Ghana Education Service (GES)	Regional Education Directorate/ Central Administration
		50. Supervise all teaching and learning activities	All SHS schools	X	X	X	X	300.00			Ongoing	Municipal Education Directorate	Regional Directorate
		51. Monitor/inspection of infrastructure/facilities	All private and public schools			X		300.00			Ongoing	Municipal Education Directorate	Regional Directorate
	4. Strengthen TVET education	52. Organize programmes on the importance of TVET education	Municipal wide	X	X	X	X	500.00			Ongoing	Ghana Education Service (GES)	Regional Education Directorate/ Central Administration
<b>SUB TOTAL</b>												<b>2,004,870.00</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	53. Construction and furnishing of 1 No. CHPS compound	Asokore Democracy	X	X	X	X	650,000.00		New		Municipal Health Directorate/ Works Dept	Central Administration	
		54. Construction of 1 No. merchandised borehole at Asikasu CHPS compound	Asikasu CHPS	X	X	X	X	300,000.00		New		Municipal Health Directorate/ Works Dept	Central Administration	
		55. Construction of 1 No. Maternity Wing at Asokore CHPS.	Asokore	X	X	X	X	205,467.44		New		Municipal Health Directorate/ Works Dept	Central Administration	
	2. Enhance disease surveillance, control, education and prevention.	56.Undertake health promotion activities including COVID- 19 prevention activities	All 5 zonal councils	X	X	X	X	3,000.00			Ongoing		Municipal Health Directorate (MHD)	Central Administration
		57.Carry out clinical activities including COVID -19 Activities	All 5 zonal councils	X	X	X	X	5,000.00		New			Municipal Health Directorate (MHD)	Central Administration
		58.Carry out maternal and child health services ( Family Planning, Anti Natal and Post-Natal	All 5 zonal councils	X	X	X	X	10,000.00				Ongoing		Municipal Health Directorate (MHD)

		59.Undertake activities to prevent and control diseases	All 5 zonal councils	X	X	X	X	3,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
		60..Observe and organize HIV, TB, Malaria and Child Health Promotion Days	All 5 zonal councils	X	X	X	X	21,758.00			Ongoing	Municipal Health Directorate (MHD)/ HIV Focal person	Central Administration
		61.Organize Expanded Immunization Programmes (EPI)	All 5 zonal councils	X	X	X	X	12,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
	3. Human development.	62.Organize capacity building programmes (Workshops and seminars) for all category of staff within GHS	All 5 zonal councils	X		X		5,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
	4. Promote nutrition education,	63.Organize nutrition education and sensitization on healthy diets and lifestyles for all	Municipal wide	X	X	X	X	2,000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
		64. Build capacities for nutrition service delivery	All 5 zonal councils	X	X	X	X	1000.00			Ongoing	Municipal Health Directorate (MHD)	Central Administration
<b>SUB TOTAL</b>												<b>1,218,225.44</b>	
<b>3. WATER AND ENVIRONMENTAL SANITATION</b>													

Improved sustainable environmental sanitation services	Support WASH and Covid -19 activities	65.Distribute WASH items	Municipal –wide	X	X	X	X	15,000.00			Ongoing	EHSU	Central Administration
		66.Organize sensitization campaigns to promote proper handwashing and good hygiene practices	Municipal –wide	X	X	X	X	1,500.00			Ongoing	EHSU	Central Administration
		67. Routine Public sensitization on covid 19 and contact tracing.	Municipal –wide					3,000.00			Ongoing	EHSU	Central Administration
	Support the implementation of policies on household toilets	68.Provide Subsidy package for Household toilet construction	Municipal –wide	X	X	X	X	60,000.00			Ongoing	EHSU	Central Administration
		69.Provision of sanitary tools/equipment						5,000.00			Ongoing	EHSU	Central Administration
	Improve liquid and solid waste disposal and management	70..Purchase of Cesspit emptier	Effiduase	X	X			100,000.00			Ongoing	EHSU/ Works Department	Central Administration
		71. Procure communal refuse skip containers	Municipal –wide	X	X			60,000.00			Ongoing	EHSU	Procurement
		72. Evacuate all refuse heaps in the Municipality	Municipal –wide	X	X	X	X	5,000.00			Ongoing	EHSU/ Works Dept	Central Administration
	Improve food and personal hygiene	73. Screen food and drink vendors and train them on proper food	Municipal –wide			X	X	5,000.00			Ongoing	EHSU	Central Administration

		handling techniques											
		74.Promote public education on environmental pollution	Municipal –wide	X	X	X	X	5,00.00			Ongoing	EHSU	Central Administration
		75.Organize school health activities	Municipal –wide	X	X	X	X	3,000.00			Ongoing	EHSU/ Municipal Education Directorate	Central Administration
		76.Organize education in ensuring food hygiene at the slaughter house	Municipal –wide	X	X	X	X	500.00			Ongoing	EHSU	Central Administration
		77.Recruit sanitary laborers and provision of official uniform	Municipal –wide	X	X				8,000.00		Ongoing	EHSU	HR Department
		78.Prosecute sanitary offenders	Municipal –wide	X	X	X	X	3,000.00			Ongoing	EHSU	Central Administration
		79.Organize communal Labour on each Akwasidae	Municipal –wide	X	X	X	X	10,000.00			Ongoing	EHSU	Hon. members/ Traditional Authorities
	Capacity building/development	80.Organize capacity training programmes for staff and conduct review meetings	Municipal Assembly	X	X	X	X	15,000.00			Ongoing	EHSU	HR Department
		81. Procure of five (5)	Municipal –wide	X		X		15,000.00			Ongoing	EHSU Procurement	Central Administration



		motorcycles for field staff												
		82. Collect and update data for MESSAP		X	X			10,000.00			Ongoing	EHSU	Central Administration	
<b>SUB TOTAL</b>													<b>319,500.00</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	83. Facilitate the registration and monitor the activities of 10 private day care centres	Municipal wide	X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA	
		84. Handle child maintenance cases, family welfare and custody cases	Municipal wide	X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA	
		85. Register and linking vulnerable groups to benefit from NHIS and other social protection intervention						2,000.00			On going	Dept. of social welfare and community devt.	NJNMA	
		86. Form and train 3 women groups in vocational skills		X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA	
		87. Payment of cash transfer to beneficiaries in all 21 LEAP	Municipal wide	X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA	

		communities by December 2022											
		88.Organize 35 home visits on home management, child care and development	Municipal wide	X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		89. Disbursement of Common Fund support for PWD's in business establishment.	Municipal wide	X	X	X	X	3% comm on fund			On going	Dept. of social welfare and community devt.	NJNMA
		90. Organize inspection of Orphanage Homes		X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		91.Monitor one residential home every quarter	Municipal wide	X	X	X	X	1,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		92.Organize education and advocacy on Sexual and Gender-Based Violence, Drug abuse and teenage pregnancy	Municipal wide	X	X	X	X	2,000.00			Ongoing	Gender Desk Officer/ Social Development/ NCCE/	Central Administration. Ghana police Services

		93. Organize training for nursing mothers on the benefits of leafy vegetables and fruits.	Municipal wide		X		X	1,000.00			Ongoing	Gender Desk Officer/Community Health Nurses	Central Administration
		94.Undertake sensitization program on the the dangers of Drug abuse	Municipal wide		X		X	1,000.00			Ongoing	Municipal Health Directorate/ NCCE/ Ghana police.	Central Administration
Promote full participation of PWDs in social and economic Development	Support PWDs with entrepreneurship skills and credit for businesses	95.Form and train PWDs in vocational skills/ income generating activities	Municipal wide				X	3,000.00			Ongoing	Dept. of social welfare and community devt/Centre for National culture	Central Administration
		96.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/ NCCE	Central Administration
		97.Build capacities of parents and caregivers of children with disabilities	Municipal wide	X	X	X	X	2,000.00			Ongoing	Dept. of social welfare and community devt/ NCCE.	Central Administration
<b>SUB TOTAL</b>												<b>19,000</b>	
<b>Development Dimension : ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>													

Promote proactive planning for disaster prevention and mitigation Improve efficiency and effectiveness of road transport Infrastructure and services	Support the implementation on risk, hazard and disaster mitigation and prevention	98.Bush/commercial Domestic Fire Management	Municipal –wide	X			X	4,000.00			Ongoing	NADMO	Central Administration
		99.Organize educational programmes and workshops for Disaster Volunteer groups	Municipal – wide	X	X	X	X	3,000.00			Ongoing	NADMO	Central Administration
		100..Prepare adequate drainage plans	Municipal – wide	X	X	X	X	2,000.00			Ongoing	NADMO	Central Administration
		101. Organize Tree planting exercise	Municipal – wide	X	X	X	X	2,000.00			Ongoing	NADMO/ Forestry Commission	Central Administration
		102.Organize clean up Exercises	Effiduase Asokore Akwadum Suhyen	X			X	3,000.00			Ongoing	NADMO	Central Administration
		103.Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Municipal – wide	X	X	X	X	2,000.00			Ongoing	NADMO	Central Administration
		104.Organise sensitization programmes on hazard and risk management	Municipal – wide	X	X	X	X	2,000.00			Ongoing	NADMO	Central Administration/ relevant stakeholders.

		105.Internal management of operations	Effiduase	X	X	X	X	3,500.00			Ongoing	NADMO	Central Administration
		106.Provision for Relief Items	Municipal – wide	X	X	X	X	50,000.00			Ongoing	NADMO	Central Administration
		107.Organise and sensitization on Flood prevention and management	Municipal – wide		X	X		5000.00			Ongoing	NADMO	EHSU/ Central Administration
	Ensure effective planning and budgeting of transport infrastructure projects to ensure night visibility and mitigate road accidents	108.Reshape feeder roads in the Municipality	Municipal – wide	X	X	X	X	200,000.00			Ongoing	Roads department	Central Administration
		109.Decongest town roads and create new access roads	Municipal – wide	X	X	X	X	5000.00			Ongoing	Roads department.	Central Administration
		110. Undertake Pothole patching	Municipal – wide	X	X	X	X	5000.00			Ongoing	Roads department.	Central Administration
		111. Undertake grass cutting activities along major roads	Municipal – wide	X	X	X	X	150.00			Ongoing	Roads department.	Central Administration
		112.Provide and maintain street lights	Municipal – wide	X	X	X	X	50,000.00			Ongoing	Works Dept.	Central Administration
		Infrastructure Development/Works	113. Construction of 2No. culvert and dredge Abrodua river	Abrodua	X	X	X	X	100,000		New		Works Dept.
	114.Construction of culverts in the Municipality		Gyamfikom Asokore	X	X	X	X	80,000.00		New		Works Dept.	Central Administration
	115.Undertake external works of the New North		Effiduase	X	X	X	X	80,000.00		New		Roads Department	Central Administration

		Municipal Assembly office block											
		116.Construction of 1 No. bridge at Asaman – Oyoko	Oyoko	X	X	X	X	100,000.00		New		Works Dept.	Central Administration
		117. Construct two (2) No. Pipe culverts at Asokore Kuma and Oyoko	Oyoko Asokore Kuma	X	X	X	X	350,000.00			On going	Works Dept.	Central Administration
		118.Complete community center at Akwadum	Akwadum	X	X	X	X	536,604.17			On going	Works Dept.	Central Administration
		119.Undertake desilting of drains	Municipal – wide	X	X	X	X	200,000.00			On going	Roads department.	Central Administration
		120. under take external works at Akwadum community center	Akwadum	X	X	X	X	15,000.00			On going	Works Dept.	Central Administration
		121.Rehabilitate, maintain and construct boreholes in the Municipality	Municipal – wide	X	X	X	X	250,000.00			On going	Works Dept.	Central Administration
		122.Renovation of NHIS Office at Effiduase	Effiduase		X		X	59,000.00			On going	Works Dept.	Central Administration
		123.Construction of Chief Executives Bungalow	Effiduase	X	X	X		350,000.00		New		Works Dept.	Central Administration
		124. Construction of 1No. 10 seater WC toilet and urinal at Suhyen	Suhyen			X	X	300,000.00		New		Works Dept.	Central Administration

		125. Construction and drilling of 4No. Mech. Boreholes and 7No. Water Stands/platform	Municipal – wide	X	X	X	X	166,000.00			On going	Works Dept.	Central Administration
		126. Construction of 1No. 10 Unit Lockable Stores With 300m2 Pavement at Jumapo Market (Phase 1)	Jumapo	X	X	X	X	435,538.64			On going	Works Dept.	Central Administration
		127. Rehabilitate slaughter house	Effiduase					50,000		New		Works Dept.	Central Administration
Promote spatial planning and development controls	Ensure preparation of Spatial Plans and enforce development controls	128. Preparation of 2 No. Planning schemes	Oyoko Effiduase			X	X	50,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		129.Undertake Street Naming and property addressing	Oyoko	X	X	X	X	50,000.00	20,000.00		On going	Physical Planning Department	Lands Commission/ Central Administration
		130.Development Control and permitting	Municipal ity wide	X	X	X	X	10,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		131.Update revenue database	Municipal ity wide	X	X	X	X	5000			On going	Physical Planning Department	Lands Commission/ Central Administration

		132.Documentation and registration of public lands	Municipal wide	X	X	X	X	200,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		133.Organise quarterly Technical Sub-Committee meetings	Municipal assembly	X	X	X	X	5,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		134. .Organize quarterly Spatial Planning Committee meetings.	Municipal assembly	X	X	X	X	7,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
<b>Sub Total</b>												<b>3,755,792.64</b>	
<b>Development Dimension : GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>													
Improve institutional framework to promote transparency, accountability and civil inclusiveness in governance	Strengthen the district substructure	135.Support Sub Structure activities	Municipal office	X	X	X	X	10,000.00			On going	Central Administration	Finance Department
	Improve Management and Administration	136.Organize 3 No. mandatory general assembly and 1special meeting	Municipal office	X	X	X	X	40,000.00			On going	Central Administration	Finance Department
		137.Organize all statutory meetings of the Assembly	Municipal office	X	X	X	X	25,000.00			On going	Central Administration	Finance Department
		138.Organize monthly	Municipal office	X	X	X	X	1000.00			On going	Human Resource Department	Central Administration



		management meeting											
		139.Make funds available for the payment of Transfer Grant	Municipal office	X	X	X	X	50,00 0.00			On going	Finance Department	Central Administration
		140.Procure land banks for projects	Municipal office	X	X			50,00 0.00			On going	Physical Planning	Central Administration
		141.Provide for the Hosting of official visitors & protocol activities	Municipal office	X	X	X	X	15,00 0.00			On going	Finance Department	Central Administration
		142.Support security operation	Municipal office	X	X	X	X	10,00 0.00			On going	Ghana Police Services	Central Administration
		143.Support Internal Audit operations and Internal Management of Organization	Municipal office	X	X	X	X	5,000. 00			On going	Central Administration	
		144.Provide support to Assembly members for the Akwasidea Sanitation Programme	Municipal office	X	X	X	X	30,00 0.00			On going	Central Administration	
		145.Support traditional authorities/ MCE engagement with the community	Municipal office	X	X	X	X	40,00 0.00			On going	Central Administration	
	Improve popular participation	146.Organize stakeholder consultative/town hall meetings & public education	Municipal office	X	X	X	X	40,00 0.00			On going	Central Administration	

Strengthen and increase revenue mobilization/Finance	147.Organize Revenue mobilization programmes	Municipal office		X		X	3,000.00			On going	Budget Unit/ Finance Department/ Revenue	Central Administration/ HR
	148.Gazette the fee fixing resolution	Municipal office	X	X	X	X	10,000.00			On going	Finance Department	Central Administration
	149.Purchase of value books (JCR, market ticket embossment, license)	Municipal office	X				5,000.00			On going	Procurement / Finance Department	Central Administration
	150.Meet with the revenue collectors and NABCO personnel 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			1,000.00			On going	Finance Department/ Revenue/ Budget Unit	Central Administration
Human resource development	151.Train Revenue staff on Revenue Mobilization and Financial Management	Municipal office			X		3,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
	152. Organize Orientation for newly Recruits and National Service Personnel.	Municipal office			X		2,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
	153.Train Security Personnel on Basic Security duties	Municipal office	X	X	X	X	3,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration /Ghana Polce

		154. Organize training on Microsoft office proficiency for all HOD/HOUs and All Senior Staff.	Municipal office			X		7,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		155. Train staff of Assembly on the Bye Laws and other relevant enactments	Municipal office	X		X		5,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		156. Train staff in the Local Government Protocols	Municipal office	X	X	X	X	5,000.00			On going	Human Resource Department	Central Administration
		157. Train Zonal Council and Unit Committee Members in Report Writing, strategies of Revenue Mobilization and Plan Preparation	Municipal office			X		7,000.00				Human Resource (H.R)/ Consultant	Central Administration
		158. Organize quarterly Staff Durbar in the year	Municipal office	X	X	X	X	6,000.00			On going	Human Resource (H.R)	Central Administration
	Planning budgeting and coordination	159. Prepare revenue Improvement Plan, Budget and Procurement Plan	Municipal office		X			1,000.00			On going	MPCU/ Stakeholders	Central Administration
		160. Organize District/ Municipal budget hearing	Municipal Office				X	4,000.00			On going	Budget Unit/ MPCU	Central Administration
		161. Organize stakeholder and consultative	Municipal office		X	X	X	40,000.00			On going	Budget Unit/ MPCU	Central Administration

		meeting on fee fixing											
		162.Preparation of composite budget	Municipal office		X	X	X	40,00 0.00			On going	Budget Unit/ MPCU	Central Administration
		163. Conduct 4 No. Monitoring and Evaluation on Assembly Project and inspect the projects	All project site	X	X	X	X	50,00 0.00			On going	Planning Unit/ MPCU	Central Administration
	Statistics	164.Collect data to extend data hub of the municipality	Municipal wide	X	X	X	X	2,000. 00			On going	Statistic Department	Central Administration
	Procurement	165.Procurement of stationary and printed materials	Municipal office	X	X	X	X	100,0 00.00			On going	Procurement Office	Finance/ Central Administration
		166.Procurement of desktops, laptops, printers, projectors and UPS	Municipal office		X		X	150,0 00.00			On going	Procurement Office	Finance/ Central Administration
		167.Procurement of street lights	Municipal office	X		X		50,00 0.00			On going	Procurement Office	Finance/ Central Administration
		168. Procurement of COVID-19 logistics (sanitizers, paper, tissues, soaps, batteries.)	Municipal office	X	X	X	X	20,00 0.00			On going	Procurement Office	Finance/ Central Administration
		169.Procurement of electrical items (energy saving bulbs etc)	Municipal office	X		X		30,00 0.00			On going	Procurement Office	Finance/ Central Administration

		170. Procurement of 1no. Pickup	Municipal office	X		X		400,000.00		New		Procurement Office	Finance/ Central Administration
	Transport	171. Running cost of fuel and Official vehicles	Municipal office	X	X	X	X	70,000.00			On going	Transport Department	Finance Department/ Central Administration
		172. Maintenance and repairs of Official vehicles	Municipal office	X	X	X	X	30,000.00			On going	Transport Department	Finance Department/ Central Administration
		173. Insure 13 motor bikes for Agaric department	Municipal office	X	X	X	X	15,000.00			On going	Transport Department	Finance Department/ Central Administration
		174. Procurement of Vehicle parts (tyres) for official vehicles.	Municipal office	X	X	X	X	35,000.00			On going	Transport Department	Finance Department/ Central Administration
<b>Sub Total</b>												<b>1,410,000.00</b>	