

# **NEW JUABEN NORTH MUNICIPAL**

## **2024 ANNUAL ACTION PLAN**

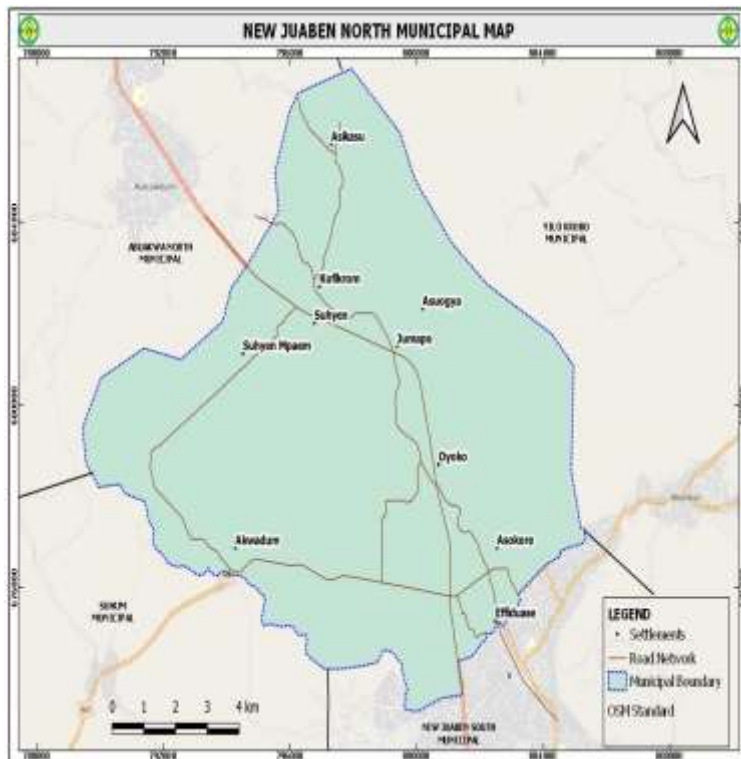
**Prepared by: MPCU**

**AUGUST 2023**

## 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.

Map of New Juaben North Municipal Assembly



### 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 orga

### **2024 Annual Action Plan**

The 2024 Annual Action plan is the 3rd to be produced from the 2022-2025 medium Term Development plan under the Agenda for jobs: creating equal opportunity for all. The plan is organized under the various development dimensions:

1. Economic Development
2. Social Development
3. Environment, infrastructure and human settlement
4. Governance, corruption and public accountability



## 2024 ANNUAL ACTION PLAN

Development Dimension : ECONOMIC DEVELOPMENT													
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost		Programme status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	Ongoing	Lead	Collaborating
Support for private sector and indigenous businesses	2. Undertake business retention and expansion programs through providing business solutions, training and business planning.	1. Start-ups Support through entrepreneurship programs.	Municipal wide	X	X			5,000.00			Ongoing	(Ghana Enterprise Agency	Central Administration
		2. Provide business support for SMEs/ and organise business forum	Municipal wide	X	X			2,000.00			Ongoing	(Ghana Enterprise Agency	Central Administration
		3. Organize Entrepreneurship Training and other related Training for SMEs	Municipal wide	X	X	X	X	7,000.00			Ongoing	(Ghana Enterprise Agency	Central Administration
		4. Develop business clusters.	Municipal wide	X	X	X	X	30,000.00		New		(Ghana Enterprise Agency	Central Administration
		5. Renovate 1 satellite market in the Municipality	Asorkore	X	X	X	X	30,000.00		New		Works Department	Central Administration
		6. Form, maintain and monitor co-operative groups in the municipality	Municipal wide	X	X	X	X	6,000.00		New		Department of cooperative	Central Administration
		7. Organize Entrepreneurship Workshop for SHS	Effiduase				X		4,000.00			Center for National Culture	Central Administration

Accelerate Agricultural investment and growth	1.Promote investment in agribusiness	8. Sensitize farmers on; Government flagship programs (PFJ, RFJ ,PERD, etc), FAW menace, Climate Change and Climate Smart Agriculture, HIV AIDS, child labour, etc by end of year.	Municipal wide	X	X	X	X	4,000.00			ongoing	Agric Dept	Central Administration
		9. Organise 1stakeholder meeting for values chain actors in the Agriculture sector by end of the year	Effiduase			X		2,500.00			ongoing	Agric Dept	Central Administration
		10.Organise 1 RELC district planning session for participants and stakeholders by end of July.	Effiduase	X	X	X	X	4,200.00			On-going	Agric Dept	Central Administration
		11.Support market enumerator to collect, collate and submit 12 monthly market information and pricing by end of year.	Jumapo	X	X	X	X	2,000.00			On-going	Agric Dept	Central Administration
		12.Provide direct supervision by 7 MAOs to AEA's within the	4 Zones	X	X	X	X	28,000.00			ongoing	Agric Dept	Central Administration

		Municipality by end of year.											
		13. Support Farmers Day Celebration	Municipal wide				X	50,000.00			ongoing	Agric Dept	Central Administration
		14. Sensitization on animal health to farmers within the Municipality by end of year.	4 Zones	X	X	X	X	1,200.00			ongoing	Agric Dept	Central Administration
		15. Conduct active and passive disease surveillance within the Municipality.	4 Zones	X	X	X	X	2,500			ongoing	Agric Dept	Central Administration
		16. Monitor and evaluate the implementation of planned activities under field establishment	All 4 zones	X	X	X	X	8,000.00			ongoing	Agric Dept	Central Administration
	2. Increased adaptation to improved technology	17. Provide direct extension services to farmers through regular visits by 10 AEAs within the Municipality by end of year.	Municipal wide	X	X	X	X	28,000.00			ongoing	Agric Dept	Central Administration
		18. Conduct demonstrations on Climate Smart Agriculture for farmers in maize / cassava / vegetables production by end of year.	4 Zones	X	X	X	X	4,500.00			ongoing	Agric Dept	Central Administration

		19. Train 20 women on the use of soya bean to prepare soya milk.	Effiduase	X	X	X	X	2,500.00			ongoing	Agric Dept	Central Administration
		20. Support in the promotion and organization of processed products within the Municipality at Commodity Satellite Market Fairs.	Effiduase	X	X	X	X	4,500.00			ongoing	Agric Dept	Central Administration
		21. Sensitization on animal health to farmers within the Municipality by end of year.	4 Zones	X	X	X	X	4,000.00			ongoing	Agric Dept	Central Administration
		22. Organise 2 field tours for Staff and selected farmers by end of year.	Effiduase	X	X	X	X	4,000.00			ongoing	Agric Dept	Central Administration
		23. Train 20 women farmers on the need for animal rearing.	Effiduase	X	X	X	X	2,500			ongoing	Agric Dept	Central Administration
		24. Disseminate Agricultural related issues on radio stations.	Effiduase/ Koforidua	X	X	X	X	8,500			ongoing	Agric Dept	Central Administration
	3. Support capacity building of staff	25. Organise capacity building trainings for Staff once per quarter by end of year.	Effiduase	X	X	X	X	4,000.00			ongoing	Agric Dept	Central Administration
		26. Organise TEDMAG training for	Effiduase	X				2,000.00			On-going	Agric Dept	Central Administration



		Technical Staff by end of year.											
Promote Tourism, cultural and creative art	1. Promote tourism investment and education	27. Identify potential Tourist Site in the Municipality	Municipal wide	X	X	X	X	19,200.00			ongoing	Center for National Culture	NJNMA
		28. Conduct awareness programs on the importance of creative arts	Municipal wide	X	X	X	X	400.00			ongoing	Center for National Culture	NJNMA
		29. Organize Celebration of Ghana month on Cultural activities	Municipal wide	X					8,000.00				Center for National Culture
<b>SUB-TOTAL</b>												<b>394,600.00</b>	
<b>Development Dimension : SOCIAL DEVELOPMENT</b>													
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost		Programme status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	New	Ongoing	lead	collaborating
<b>1. EDUCATION AND TRAINING</b>													
Promote educational development that will be accessible to all	1. Support human development/ capacity building to enhance teaching and learning delivery in all levels	30. Organize Workshop on Annual School Census	All schools		X			300.00			Ongoing	Municipal Education Directorate	Central Administration
		31. Organize Orientation for newly appointed head teachers and teachers.	Municipal wide	X	X			1,000.00			Ongoing	Municipal Education Directorate	NJNMA
		32. Organize my first day at school	Municipal wide	X				9,000.00			Ongoing	Ghana Education Service (GES)	Central Administration
		33. Organize capacity building programmes	All schools		X			15,000.00			Ongoing	Ghana Education	Liaison officer

		(Workshops and seminars) for all category of staff within GES										Service (GES)	
		34. Training on Career guidance and examination malpractice for BECE candidates	All circuits	X	X	X	X	3,000.00			Ongoing	Municipal Education Directorate	Liaison officer, Kotec
		35. Camping/ Inter District/ Municipal Sports festival (Organise Under -13 Inter Circuits Milo games and Under -15 Inter Circuits Games and Athletics )	All zonal centres			X		12,070.00			Ongoing	Municipal Education Directorate	Regional Directorate
		36. Organize/celebrate independence day anniversary	Municipal wide		X			40,000.00			Ongoing	Ghana Education Service (GES)	Central Administration
		37. Organise STME clinic /Educational Robotics program	Municipal ity Wide		X			15,000.00			Ongoing	Municipal Education Directorate	Regional Education Directorate
		38. Organize quiz competition in the various circuits	All circuits			X		1000.00			Ongoing	Municipal Education Directorate	NCC/ NJNMA
		39. Organize all cultural arts and culture activities in the Municipality	Municipal ity Wide	X	X	X	X	1,200.00			Ongoing	Municipal Education Directorate	Regional Education Directorate
		40. Organize Mock examination for BECE candidates	Municipal ity Wide	X	X	X	X	20,000.00			Ongoing	Municipal Education Directorate	Regional Education Directorate

		and Monitor all BECE activities in the Municipality.											
		41. Organise sensitization program on Drug abuse and HIV/AIDS in all basic and Senior High Schools	Municipal ity Wide	X	X	X	X	1,000. 00			Ongoing	Municipal Education Directorate	Municipal Health Directorate.
	2. Monitoring and supervision	42. Monitor Covid-19 guidelines and vaccination of pupils in all schools	Municipal ity Wide	X	X	X	X	1,000. 00			Ongoing	Municipal Education Directorate	Municipal Health Directorate.
		43. Monitor and supervise all activities of schools in the Municipality.	Municipal ity Wide		X			1,000. 00			Ongoing	Municipal Education Directorate	Municipal Health Directorate.
	3. Strengthen TVET education	44. Organize programmes on the importance of TVET education	Municipal wide	X	X	X	X	1,000. 00			Ongoing	Ghana Education Service (GES)	Regional Education Directorate/ Central Administration
	4. Support educational infrastructure development to enhance teaching and learning delivery	45. Construction of washroom (Toilet )facilities in 2 basic schools in the Municipality	Effiduase RC/ Salvation Army	X	X	X	X	300,00 0.00		New		Municipal Works Department	Central Administration
		46. Rehabilitate classroom block in the municipality	Two schools in the Municipal ity	X	X	X	X	300,00 0.00			On-going	Municipal Works Department	Central Administration
		47. Supply furniture for schools both basic and second cycle schools	Basic school and secondary schools	X	X	X	X	30,000 .00			On-going	Municipal Works Department	Central Administration

		48. Construction of 1no. 2 units KG Classroom Block at Asokore Salvation	Asokore	X	X	X	X	250,000			On-going	MWD/ GES	Central Administration
		49. Construction of 1 No. 3 unit classroom block Asokore Pipeline Methodists Primary	Asokore	X	X	X	X	242,836.00			On-going	MWD/ GES	Central Administration
		Construction of 1 No. 5 Unit classroom block at Effiduase Lartey Gas Area	Effiduase lartey gas Area	X	X	X	X	242,836.00			On-going	MWD/ GES	Central Administration
<b>SUB TOTAL</b>												792,070	
<b>2. HEALTH AND HEALTH SERVICES</b>													
Accelerate the promotion of quality health services development that is affordable to all	1. Enhance disease surveillance, control, education and prevention.	50. Undertake clinical activities	All 5 zonal councils	X	X	X	X	2,500.00			Ongoing	Municipal health directorate	Central Administration
		51. Intensify HIV and TB Surveillance both at Health Facilities and Community	All 5 zonal councils	X	X	X	X	4,000.00			Ongoing	Municipal health directorate	Central Administration
		52. Organise Expanded Immunization programme (EPI)	All 5 zonal councils	X	X	X	X	7,000.00			Ongoing	Municipal health directorate	Central Administration
		53. Undertake health promotion activities including COVID 19	All 5 zonal councils	X	X	X	X	3,000.00			Ongoing	Municipal health directorate	Central Administration
		54. Undertake Mass media communication and community sensitization on - (HIV/AIDs) Prevention	All 5 zonal councils	X	X	X	X	5,500			Ongoing	MHD/ HIV Focal person	Central Administration

		55. Observe and celebrate HIV/AIDs, TB, Malaria Day CHPW etc	Effiduase	X	X	X	X	7,000.00			Ongoing	MHD/ HIV Focal person	Central Administration
	2. Human development.	56. Organize training for all health workers	All 5 zonal councils	X		X		3,000.00			Ongoing	MHD/ HIV Focal person	Central Administration
		57.Revamp and organize orientation for Community Health Management Committee	All 5 zonal councils	X	X	X	X	2,800.00			Ongoing	MHD	Central Administration
	3. Promote nutrition education,	58. Organize nutrition education and sensitization on healthy diets and lifestyles for all	Municipal wide	X	X	X	X	5,000.00			Ongoing	MHD	Central Administration
		59. Build capacities for nutrition service delivery	All 5 zonal councils	X	X	X	X	3,500.00			Ongoing	MHD	Central Administration
		61. Renovate old and dilapidated health infrastructure in the Municipality	Admasi CHPS (Effiduase )	X	X	X	X	105,467.44			Ongoing	Municipal Works/ Ghana Health Service	Central Administration
SUB TOTAL												1,275,300	
<b>3. WATER AND ENVIRONMENTAL SANITATION</b>													
Improved sustainable environmental sanitation services	Support WASH and Covid -19 activities	63. Organize sensitization campaigns on WASH and promote proper hand washing and hygiene practices	Municipal –wide	X	X	X	X	2,000			Ongoing	EHSU	Central Administration

		64.Undertake Routine Public sensitization on covid-19, good sanitation and environmental practice's	Municipal –wide	X	X	X	X	5,000			Ongoing	EHSU	Central Administration
		65. Support WASH activities	Municipal –wide	X	X	X	X	5,000.00			Ongoing	EHSU/	Central Administration
	Support the implementation of policies on household toilets	66. Provide Subsidy package for Household toilet construction for 10 households	Municipal –wide	X	X	X	X	100,000			Ongoing	EHSU	Central Administration
	Improve liquid and solid waste disposal and management	67. Evacuate all refuse heaps in the Municipality	Municipal –wide	X	X	X	X	20,000			Ongoing	EHSU/ Works Dept	Central Administration
		68. Rehabilitate and maintain land fill site, solid and liquid waste facilities in the Municipality	Effiduase	X	X	X	X	20,000			Ongoing	EHSU/ Works Dept	Central Administration
	Improve food and personal hygiene	69. Undertake periodic cleansing of public places	Municipal –wide	X	X	X	X	20,000			Ongoing	EHSU/ Works Dept	Central Administration
		70. Rehabilitate 10 public toilets in the Municipality	Municipal –wide	X	X	X	X	60,000			Ongoing	EHSU/ Works Dept	Central Administration
		71. Procure 5 communal containers	Municipal –wide	X	X	X	X	7,000			Ongoing	EHSU/ Works Dept	Central Administration
		72. Organize education in ensuring food hygiene at the slaughter house/ and markets	Municipal –wide	X	X	X	X	500.00			Ongoing	EHSU/	Central Administration

		73. Screen food and drink vendors and train them on proper food handling techniques	Municipal –wide			X	X	5,000			Ongoing	EHSU	Central Administration
		74. Construction of slaughter house	Effiduase	X	X			200,000			New	EHSU/MWD	Central Administration
	Promote public health	75. Promote public education on environmental, air, and noise pollution and enforces bye laws	Municipal –wide	X	X	X	X	8,000.00			Ongoing	EHSU	Central Administration
		76. Organize school health activities	Municipal –wide	X	X	X	X	5,000.00			Ongoing	EHSU/GES	Central Administration
		77. Prosecute sanitary offenders	Municipal –wide	X	X	X	X	5,000.00			Ongoing	EHSU/	Central Administration
		78. Undertake market sanitation exercise	Municipal –wide	X	X	X	X		20,000.00		Ongoing	EHSU	Hon. members/ Traditional Authorities
		79. Undertake cemetery duties and mass burial for paupers	All cemeteries in the Municipality	X	X	X	X	5,000.00			Ongoing	EHSU/	Central Administration
		80. Carry out CLTS programmes in some selected communities	Effiduase Jumapo Akwadum Suhyen Asikisu	X	X	X	X	5,000.00			Ongoing	EHSU/	Central Administration
		81. Collect and update data for MESSAP	Municipal Assembly	X				15,000.00			Ongoing	EHSU/	Central Administration
	Capacity building/development	82. Organize capacity training programmes for	Municipal Assembly	X	X	X	X	20,000.00			Ongoing	EHSU	HR Department

		staff and conduct review meetings													
<b>SUB TOTAL</b>													<b>555,500</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 inspection of day care centres	Municipal wide	X	X	X	X	1,200.00			On going	SWCD	NJNMA		
		84. Monitor and facilitate the reunification of children in need of care and protection and conduct follow ups after reunification of the children with their families.	Effiduase	X	X	X	X	2,000.00	1,000		On going	SWCD	NJNMA		
		85. Undertake foster parent recruitment drive in the community.	Municipal wide	X	X	X	X	1000.00			On going	SWCD	NJNMA		
		86. Form and train Community Child protection committee(CCPCs) in 10 communities to serve as first point of call for all child abuse cases	Municipal wide	X	X	X	X	500.00			On going	SWCD	NJNMA		
		87. Organize home visits to Sensitize communities on human rights issues, sanitation and other issues	Municipal wide	X	X	X	X	5,000.00	5,000.00		On going	Dept. of social welfare and community devt.	NJNMA		
		88. Monitor and partner the activities of 4 NGO's to render	Municipal wide	X	X	X	X	1,000.00	1,500.00		On going	Dept. of social welfare and	NJNMA		



		social services to client in the Municipality										community devt.	
		89. Handling of Child maintenance cases, family welfare, hospital welfare and child custody cases	Municipal wide	X	X	X	X	1,000.00	1,500.00		On going	Dept. of social welfare and community devt.	NJNMA
	Promote the integration of vulnerable groups in social and economic Development	90. Registration of 50 indigents (VVC, PWDS) and other vulnerable groups unto NHIS and other social protection interventions.	Municipal wide	X	X	X	X	3,500.00			On going	Dept. of social welfare and community devt.	NJNMA
		91. Train 2 women groups on alternative livelihood activities	Municipal wide	X	X			6,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		92. Train and sensitize women groups on gender and power dynamic	Municipal wide	X	X			3,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		93. Train and supervise saving and Loans groups (VSLAs) to encourage saving culture among women to ensure economic empowerment	Municipal wide	X	X			2,000.00			On going	Dept. of social welfare and community devt.	NGO Solidaridard
		94. Undertake payment of cash transfer to LEAP	Municipal wide	X	X	X	X	1,000.00			On going	Dept. of social welfare and	NJNMA

		beneficiaries in all LEAP communities										community devt.	
		95. Organize at least 5 mass meetings and sensitization programmes in at least 5 communities and schools to sensitize people on good parenting, effect of child labour, child abuse, drug abuse, teenage pregnancy and child delinquency.	Municipal wide	X	X	X	X	3,000.00			On going	Dept. of social welfare and community devt.	NJNMA
		96. Organize and monitor inspection of Orphanage and residential Homes		X	X	X	X	1,000.00			On going	SWCD	NJNMA
		97. Organize education and advocacy on Sexual and Gender-Based Violence	Municipal wide	X	X	X	X	1,500.00			Ongoing	Gender Desk Officer/ Social Development	Central Administration
		98. Organise 1 workshop for proprietors /tresses of ECDCs in the Municipality	Municipal wide		X	X		1,850.00			Ongoing	SWCD	Central Administration
		99. Provide prison after care to rehabilitate outgoing inmates	Municipal wide	X		X		2,000.00			Ongoing	SWCD	Central Administration
Promote full participation of PWDs in social and economic Development	support PWDs with entrepreneurship skills and credit for businesses	100. Form and train PWDs in income generating activities and monitor the utilization of funds disbursed to PWDs	Municipal wide				X	6,000.00			Ongoing	SWCD/ Centre for National culture	Central Administration

		101. Support at least 50 qualified and registered PWDs with Common Fund to establish them in business.	Municipal wide		X			3% comm on fund			On going	Dept. of social welfare and community devt.	NJNMA
		102. Sensitize communities on family welfare and sexual, gender and domestic violence issues	Municipal wide	X	X	X	X	1,000.00	1,000		Ongoing	SWCD	NJNMA
SUB TOTAL												39,050	
<b>Development Dimension : ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>													
Promote proactive planning for disaster prevention and mitigation	Support the implementation on risk, hazard and disaster mitigation and prevention	103. Undertake Bush/ Domestic Fire Management	Municipal –wide	X			X	2,000.00					
		104. Organize educational programmes and workshops for Disaster Volunteer groups	Municipal – wide	X	X	X	X	5,000.00			Ongoing	NADMO	Central Administration
		105. Undertake tree planting exercise in the Municipality	Municipal – wide	X	X	X	X	2,000.00			Ongoing	NADMO/ Forestry Commission	Central Administration
		106. Organize clean up Exercises	Municipal – wide	X			X	4,000.00			Ongoing	NADMO	Central Administration
		107. Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Municipal – wide	X	X	X	X	2,500.00			Ongoing	NADMO	Central Administration
		108. Undertake Hazard and risk management	Municipal – wide	X	X	X	X	2,500.00			Ongoing	NADMO	Central Administration

													/ relevant stakeholders.
		109. Undertake Flood management	Municipal – wide		X	X		6,000.00			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	110. Reshape feeder roads in the Municipality	Municipal – wide	X	X	X	X	40,000.00			Ongoing	Roads department.	Central Administration
		111. Decongest town roads and create new access roads	Municipal – wide	X	X	X	X	50,000.00			Ongoing	Roads department.	Central Administration
		112. Undertake Pothole patching	Municipal – wide	X	X	X	X	100,000.00			Ongoing	Roads department.	Central Administration
		113. Undertake grass cutting along major roads	Municipal – wide	X	X	X	X	7000.00			Ongoing	Roads department.	Central Administration
		114. Provide and maintain street lights	Municipal – wide	X	X	X	X	40,000.00			Ongoing	Works Dept.	Central Administration
		115. Undertake road safety activities • Sensitization of drivers on road safety • Ensure compliance of road traffic rules and regulation	Municipal – wide	X	X	X	X	150.00			Ongoing	Roads department.	Central Administration
	Infrastructure Development/works	116. Construct culvert at Asokore	Asokore	X	X	X	X	400,000.00		New		Works Dept.	Central Administration
		117. Construction of lorry park at Effiduase	Effiduase	X	X	X	X	10,000.00		New		Works Dept.	Central Administration

		118. Construction of 1 No 5 unit lockable stalls at Effiduase Market phase 1	Effiduase	X	X	X	X	536,60 04.17			On-going	Works Dept.	Central Administration
		119. Construction of 1 No 5 unit lockable stalls at Effiduase Market phase 2	Effiduase	X	X	X	X	536,60 04.17		New		Works Dept.	Central Administration
		120. Rehabilitate Assemblies landed properties (markets bungalows)	Municipal -wide	X	X	X	X	72,499 .35			On-going	Works Dept.	Central Administration
		121. Construction of 1 No. 14 seater W.C Toilet	Oyoko	X	X	X	X	59,000 .00			On-going	Works Dept.	Central Administration
		122. Construct Chief Executive Bungalow	Effiduase	X	X	X	X	350,00 0.00		New		Works Dept.	Central Administration
		123. Construction of 1 No. 1 story 2 bedroom semi – detached residential Accommodation	Effiduase	X	X	X	X	350,00 0.00		New		Works Dept.	Central Administration
		124. Completion of Asokore Community Center	Asokore	X	X	X	X	350,00 0.00		New		Works Dept.	Central Administration
		Construct and furnish police station at Akwadum	Akwadum	X	X	X	X	350,00 0.00		New		Works Dept.	Central Administration
		125. Undertake Dredging/ desilting of major rivers /drains in the Municipality b		X	X	X	X	5000.0 0			On going	Works Department	Central Administration
Promote spatial planning and development controls	Ensure preparation of Spatial Plans and enforce	126. Prepare 2 No. Planning schemes	Oyoko Effiduase			X	X	15,000 .00			On going	Physical Planning Department	Lands Commission/ Central Administration

	development controls	127. Undertake Street and property addressing	Oyoko	X	X	X	X	200,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		128. Undertake Development Control activities	Municipal ity wide	X	X	X	X	100,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		129. Document and register public lands belonging to the Assembly.	Municipal ity wide	X	X	X	X	100,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		130. Organise quarterly Technical Sub- Committee meetings	Municipal assembly	X	X	X	X	8,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
		131. Organize quarterly Spatial Planning Committee meetings.	Municipal assembly	X	X	X	X	10,000.00			On going	Physical Planning Department	Lands Commission/ Central Administration
SUB TOTAL											1,545,600.00		
<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	132. Support Sub Structure activities	Municipal office	X	X	X	X	10,000.00			On going	Central Administration	Finance Department
		Improve Management and Administration	133. Organize 3 No. mandatory general assembly and 1 special meeting	Municipal office	X	X	X	X		50,000.00		On going	Central Administration
	134. Organize sub-committee meetings and executive meetings		Municipal office	X	X	X	X		50,000.00		On going	Central Administration	Finance Department
	135. Organize monthly management meeting		Municipal office	X	X	X	X		15,000.00		On going	Human Resource Department	Central Administration
	136. Procure land banks for projects	Municipal office	X	X			100,000.00			On going	Physical Planning	Central Administration	

		137. Provide for the Hosting of official visitors & protocol activities	Municipal office	X	X	X	X	20,000 .00			On going	Finance Department	Central Administration
		138. Support security, Internal Audit operations and Internal Management of Organization	Municipal office	X	X	X	X	35,000 .00			On going	Central Administration	Finance Department
		139. Provide support to Assembly members for the Akwasidea cleanup exercise /Sanitation Programme	Municipal office	X	X	X	X	15,000 .00			On going	Finance Department	Central Administration
		140. Support traditional authorities	Municipal office	X	X	X	X		50,000		On going	Central Administration	Finance Department
	Improve popular participation	141. Organize stakeholder consultative/town hall meetings & public education	Municipal office	X	X	X	X		50,000.00		On going	Central Administration	Central Administration
	Strengthen and increase revenue mobilization/Finance	142. Organize Revenue mobilization programmes	Municipal office		X		X		2,000.00		On going	Budget/ Finance/ Revenue	Central Administration / HR
		143. Gazette the fee fixing resolution	Municipal office	X	X	X	X	25,000 .00			On going	Finance Department	Central Administration
		144. Purchase of value books (JCR, market ticket embossment, license)	Municipal office	X					10,000.00		On going	Procurement/ Finance Department	Central Administration
		145. Update revenue data base	Municipal office		X				8,000.00		On going	Statistical Department	Central Administration

	Statistical Department	146. Compile administrative data for the Assembly	Municipal office		X				8,000.00		On going	Statistical Department	Central Administration
	Human resource development	147. Train security officer on basic safety and security duties	Municipal office				X	6,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		148. Train staff on Local Governance Act, 2016, (Act 936) and Local Government Administration	Municipal office		X			10,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		149. Train procurement and store staff on procurement and store management .	Municipal office			X		8,000.00			On going	Human Resource (H.R)/ Consultant	Central Administration
		150. Train all staff on the Local Government Protocols	Municipal office	X	X	X	X		10,000.00		On going	Human Resource Department	Central Administration
		151. Train staff on how to track, monitor and evaluate their departmental activities	Municipal office	X	X	X	X		8,000.00		On going	Human Resource (H.R)	Central Administration
		152. Train all staff on customer relations and community engagement	Municipal office	X	X	X	X		8,000.00		On going	Human Resource (H.R)	Central Administration
	Planning budgeting and coordination	153. Prepare revenue Improvement Plan, 2025-2028 MTDP Budget and Procurement Plan	Municipal office		X			90,000.00			On going	MPCU/ Stakeholders	Central Administration



		154. Organize stakeholder and consultative meeting on fee fixing	Municipal office		X	X	X	12,000.00			On going	Budget Unit/ MPCU	Central Administration
		155. Conduct 4 No. Monitoring and Evaluation on Assembly Project and inspect the projects	All project site	X	X	X	X		12,000.00		On going	Planning Unit/ MPCU	Central Administration
	Procurement	156. Procurement of stationary and printed materials	Municipal office	X	X	X	X	60,000.00			On going	Procurement Office	Finance/ Central Administration
		157. Procurement of desktops, laptops computers , printers, external drive and UPS	Municipal office		X		X	50,000.00			On going	Procurement Office	Finance/ Central Administration
		158. Procurement of street lights	Municipal office	X		X		50,000.00			On going	Procurement Office	Finance/ Central Administration
		159. Procurement of items to support communities religious and educational facilities	Municipal office	X	X	X	X	15,000.00			On going	Procurement Office	Finance/ Central Administration
		160. Procurement of building material to undertake maintance of Assembly properties, health and educational facilities.	Municipal office	X		X		20,000.00			On going	Procurement Office	Finance/ Central Administration
		161. Procurement of sanitary tools and items	Municipal office	X				37,000.00			On going	Procurement Office	Central Administration
		162. Procurement of sanitary tools and items	Municipal office		X			10,000.00			On going	Procurement Office	Central Administration

		163. Procurement of office furniture and equipment	Municipal office	X	X	X	X	50,000.00			On going	Procurement Office	Central Administration
		164. Procure services to Maintain printers, computers /laptops printers and photocopiers machines	Municipal office	X		X		16,000.00			On going	Procurement Office	Central Administration
	Transport	165. Provide for Running cost of fuel and Official vehicles	Municipal office	X	X	X	X	90,000.00			On going	Transport Department	Finance Department/ Central Administration
		166. Maintenance and repairs of Official vehicles	Municipal office	X	X	X	X	40,450.00			On going	Transport Department	Finance Department/ Central Administration
		167. Procurement of Vehicle parts (tyres) for official vehicles.	Municipal office	X	X	X	X	40,000.00			On going	Transport Department	Finance Department/ Central Administration
Sub Total											1067530		
Grand Total											5502,050		