

2023 ANNUAL ACTION PLAN

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost (GH₵)				Programme Status		Implementing Institution/ Department		
					Q1	Q2	Q3	Q4	GOG	IGF	DACF	Others	New	Ongoing	Lead	Collaborating	
1.	P1: ECONOMIC DEVELOPMENT	SP1.1 Trade, Industry and Tourism Services	Organize 4 No. Local Economic Development meetings	Municipal office	X	X	X	X		12,000.00			✓		Trade & Industry Dept.	Agric. Dept. MOTI	
2.			Organize business fora with trades associations.	Entire Municipality	X	X	X	X		4,000.00			✓		Trade & Industry Dept.	small scale MOTI GEA	
3.			Train unemployed youth in vocational skills	Entire Municipality	X	X	X	X		22,000.00			✓		Trade & Industry Dept.	SWCD/MOTI/N EIP	
4.			Organize field visits to small scale industries	Municipal wide		X	X			1,000.00				✓		Trade & Industry Dept.	MIS/Finance
5.			Organize cultural games(ampe,catapulting and chaskele)	Entire Municipality			X			6,000				✓		Culture & Tourism Depart.	NYA,Municipal Education Directorate
6.			Formation of School cultural and drama groups	Entire Municipality			X			7,000				✓		Culture & Tourism Depart.	NYA,Municipal Education Girectorate
7.	P1: ECONOMIC DEVELOPMENT	SP1.2: Agriculture Services and Management	Organize one Farmers Day celebration by December 2022	Entire Municipality				X				100,000.00	✓		Agric. Depart.	Central Admin.	

8.			Organize 2 livestock and poultry fairs by Dec	Entire Municipality		X	X				50,000.00		✓	Trade and Industry Dept	Agric. Dept., Business Advisory Centre
9.			Establish one Mushroom production site	Selected electoral area		X					15,000.00		✓	Agric. Depart.	EXT
10.			Conduct 3880 farm and home visits to extend improved technologies	Entire Municipality	X	X	X	X			18,000.00		✓	Agric. Depart.	Ministry of Agric
11.			Vaccinate (900) sheep and goats against PPR diseases by end of year December 2023	Entire Municipality			X		6,900				✓	Agric. Depart.	Ministry of Agric
12.			Support 2 fruit juice processors with small-scale processing equipment	Entire Municipality			X				30,000.00		✓	Agric. Depart.	Business Advisory Centre
13.			Facilitate the establishment of (10) feedlot business venture for 10 selected youth	Entire Municipality			X				100,000.00		✓	Agric. Depart.	Trade & Industry Dept and Business Advisory Centre
14.			Establish one(1) Agro input shop	Entire Municipality				X			40,000.00		✓	Agric. Depart.	Procurement Stores Central Admin
15.			Organize two Municipal Agricultural Planning Session and technical review meeting with 40 stakeholders by 2022.RELC	Municipal Office		X	X				5,000.00		✓	Agric. Depart.	Central Admin

16.			Organize Green Ghana Day	Entire Municipality		X	X					5,000.00			Agric. Depart.	Physical Planning Department Central Admin
17.			Establish a vegetable gardening demonstration site by June 2023	Entire Municipality	X							7,000.00	✓		Agric. Depart.	Ministry of Agric
18.			Organize a day field trip to mushroom production sites for 10 prospective mushroom producers	Entire Municipality	X							3,000.00	✓		Agric. Depart.	CSIR NCCE ISD

			food/drink vending joints, food/drink items and vegetables displayed for consumption in markets and shop													Municipal Taskforce, FDA
25.			Organize personal education programs and medical screening and certification of 1,200 food vendors	Entire Municipality	X	X	X	X		11,000.00			✓		MEHSU	Central Admin, Municipal. Information. Service NCCE
26.			Organize health education on personal hygiene and sanitation for 12 schools	Entire Municipality		X	X	X		20,000.00	50,000.00		✓		MEHSU	Municipal Education Directorate NCCE
27.			Organize health/hygiene education and sensitization programs in churches, mosques, hotels, guest house, hostels, restaurants	Entire Municipality	X	X	X	X		25,000.00	30,000.00		✓		MEHSU	NCCE , Information Service Dept
28.			Disinfect and disinfest public places	Entire Municipality	X	X	X	X		48,000.00	20,000.00		✓		MEHSU	Municipal Information Service Zoomlion Ghana Ltd
29.			Initiate the segregation of solid wastes in 10 selected schools	Entire Municipality		X	X	X		15,000.00			✓		MEHSU	Municipal Information Service Zoomlion Ghana Ltd

30.			Distribution of waste bins to selected schools for solid waste segregation	Entire Municipality		X	X	X		15,000.00	10,000.00		✓		MEHSU	Municipal Information Service Zoomlion Ghana Ltd	
31.	P2: SOCIAL SERVICES DELIVERY	SP2.2 Social Welfare & Community Services	Mediate in family welfare, partenity and custody of children issues	Entire municipality	X	X	X	X	8,000.00				✓		SWCD	CHRAJ DSW Doc, NGOs	
32.			Conduct 4 No. supervision, monitoring and registration of 43 Early Childhood Development Centres	Entire Municipality	X	X	X	X		3,000.00				✓		SWCD	GES MEHO
33.			Organize 4 no sensitization sessions with community groups and schools on child protection ,child abuse and foster care and adoption	Entire Municipality	X	X	X	X	10,000.00					✓		SWCD	AHTU CHRAJ NGOs DOVVSU Police
34.			Organize durbar to mark International Day on Child labour	Entire Municipality	X		X	X	8,000.00					✓		SWCD	NGOs/ILO/MO ELR
35.			Mobilize beneficiaries for at least 6 No. of LEAP payments	Entire Municipality	X	X	X	X		3,000.00	2,500.00			✓		SWCD	MGC&SP, Dept. of Social Welfare, GSFP
36.			Mobilize Persons With Disability for NHIS and disbursement of DACF	Entire Municipality	X	X	X	X			120,000.00			✓		SWCD	Disability Council NHIS
37.			Organize 3 No. training in	Entire Municipality		X	X				30,000.00			✓		SWCD	NGOs GEA

			business development, entrepreneurship and vocational skills for 50 PWDs													
38.			Organize 8 public education in schools and communities on prevention of HIV/AIDS stigmatization and provide support to affected people and mark HIV/AIDS day	Entire Municipality	X	X	X	X			20,000.00		✓		SWCD	GAC, NGOs, GHS, GES
39.			Sensitize JHS students on menstrual hygiene	Entire Municipality		X	X				8,000.00		✓		SWCD	Naa Adoley Foundation
40.			Organize sensitization activities to observe 15 days activism against Gender Based Violence	Entire Municipality	X						25,000.00		✓		SWCD	NGOs DOVSU Police
41.			Organize social education sessions in churches and schools on Gender based violence	Entire Municipality		X		X			30,000.00		✓		SWCD	MGC&SP, Dept. of Social Welfare, GSFP
42.			Construct 3-storey 18-unit classroom block	Municipal Education directorate Office	X	X					2,000,000.00		✓		Municipal Education Directorate	GES Works Department
43.			Organize Independence Day celebration	Unity JHS Park	X						70,000.00		✓		Municipal Education Directorate	Central Admin/GES
44.			Organize Inter-school and Inter-zone sports festivals	Unity park		X	X	X			20,000.00		✓		Municipal Education Directorate	Central Admin/GES

45.			Organize Municipal school performance Appraisal meeting (SPAM) for Basic schools	Public and private schools		X				20,660.00			✓		Municipal Education Directorate	GES
46.			Organize Municipal Mock I & II	Municipal Education directorate Office			X			20,000.00			✓		Municipal Education Directorate	NCCE Information Dept
47.			Organize my First Day at school	All public Basic Schools			X			20,000.00			✓		Municipal Education Directorate	Central Admin
48.			Organize Ghana Teacher Prize for Teachers	All public Basic Schools				X		5,000.00			✓		Municipal Education Directorate	GES
49.			Organize quarterly Municipal Education Oversight committee meeting	selected public schools	X	X	X	X		800,000.00			✓		Municipal Education Directorate	GES
50.			Organize Science, Technology, Mathematics and Innovation Education (STMIE) Clinics	St. Francis Xavier R/C	X					30,000.00			✓		Municipal Education Directorate	GES
51.			Organize Science Fair for students (Inter-schools)	Unity JHS Park				X		20,000.00			✓		Municipal Education Directorate	GES
52.	P2: SOCIAL SERVICES DELIVERY	SP2.4: Public Health Services and Management	Intensify, prevention and control of communicable disease.	Entire Municipality	X	X	X	X	8840.00				✓		Municipal Health Directorate	GHS MOH WHO UNICEF
53.			Awareness creation to reduce the transmission of new HIV/AIDS and other STI, especially among	Entire Municipality	X	X	X	X	13,050.00				✓		Municipal Health Directorate	Ghana Health Service

			the vulnerable groups.													
54.			Establish new CHPS zones and new health centres	Entire Municipality	X	X			65450.00				✓		Municipal Health Directorate	Municipal Works Depart. GHS/MOH WHO UNICEF
55.			Intensify family planning programmes through home visits.	Entire Municipality	X	X	X	X	3400.00				✓		Municipal Health Directorate	GHS/MOH WHO UNICEF
56.			Awareness creation on adolescent health and intensify health education on healthy life styles.	Entire Municipality	X	X	X	X	2400.00				✓		Municipal Health Directorate	GHS/MOH WHO UNICEF
57.			Intensify campaign on communicable diseases like guinea worm, polio etc	Entire Municipality	X	X	X		8840.00				✓		Municipal Health Directorate	GHS & MOH
58.			Organize health screening programmes on diabetes and hypertension	Entire Municipality	X	X	X	X	8760				✓		Municipal Health Directorate	GHS/MOH WHO UNICEF

DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost (GH₵)				Programme Status		Implementing Institution/ Department		
					Q1	Q2	Q3	Q4	GOG	IGF	DACF	Others	New	Ongoing	Lead	Collaborating	
59.	P3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	SP3.1: Urban Roads and Transport Services	Construction of U drains within the community	Entire Municipality	X	X	X	X	500,00 0.00	40,000.00			✓		Municipal Roads Depart.	Urban Roads Works Depart	
60.			Dredging and Desilting of Drains.	Entire Municipality	X	X	X	X	250,00 0.00	35,000.00			✓		Municipal Roads Depart.	Urban Roads Works Depart.	
61.			Graveling of Selected Roads	Entire Municipality	X	X	X	X	100,00 0.00					✓		Municipal Roads Depart.	Urban Roads Works Depart
62.			Construction and reshaping of existing Speed Humps within the communities	Entire Municipality	X	X	X	X	300,00 0.00					✓		Municipal Roads Depart.	Urban Roads Works Depart
63.			Improve Road safety (Road line marking and zebra crossing)	Entire Municipality	X	X	X	X	300,00 0.00					✓		Municipal Roads Depart.	Urban Roads Works Depart
65.	P3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	SP3.2: Public Works, Rural Housing and Water management	Construction of Municipal court	Senya	X	X	X	X			600,000.00		✓		Municipal Works Depart.	Central Admin	
66.			Sectional construction and completion of model school	Unity school park	X	X	X	X			350.000		✓		Municipal Works Depart.	Municipal Education Directorate	

67.			Construction of market complex	Senya	X	X	X	X			550,000.00		✓		Municipal Works Depart.	Trade & Industry Dept. Agric. Depart.
68.			Establishment of ICT centre	Unity school park	X	X	X	X			300,000.00		✓		Municipal Works Depart.	MIS Municipal Education Directorate
69.			Construction of canteen for Unity cluster of schools	Unity school park		X	X	X			150,000.00		✓		Municipal Works Depart.	Municipal Education Directorate
70.			Construction of urinals at k13 JHS & Unity JHS	Unity school park		X	X				170,000.00		✓		Municipal Works Depart	Municipal Education Directorate MEHO
71.			Demolition activities	Entire municipality	X	X	X	X			250,000.00		✓		Municipal Works Depart	PPD
72.			Renovation works at Dental Block at Maamobi General Hospital	Dental Block at Maamobi General Hospital		X	X	X			400,000.00		✓		Municipal Works Depart	Municipal Health Directorate
73.			Rehabilitation works at MTTD building and Police post	Kotobabi Police & Barkin gutter		X	X	X			462,000.00		✓		Municipal Works Depart	MUSEC
74.			Routine maintenance of office assets	Municipal Office	X	X	X	X		150,000			✓		Estate Unit	Works Department
75.			Organize Fixed Assets Management Committee Meetings	Municipal Office	X	X	X	X		9,000			✓		Estate Unit	Works Department
76.	P3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	SP3.4: Spatial Planning	Organise 12 inspections and sub-technical	Entire Municipality	X	X	X	X		70,000.00			✓		PPD	Technical Sub-committee

			committee Meetings													
77.			Organise 12 Spatial planning committee meeting	Entire Municipality	X	X	X	X		80,000.00			✓		PPD	Spatial Planning Committee
78.			Organise Technical Committee on Outdoor Advertisement Meetings	Entire Municipality	X	X	X	X		25,000.00			✓		PPD	Technical Committee on Outdoor Advertisement
79.			Monitoring of physical development within the municipality	Entire Municipality	X	X	X	X		13,000.00			✓		PPD	Works
80.			Organize four SAT meetings to brief members on findings and way forward	Entire Municipality	X	X	X	X		260,000.00			✓		PPD	Street Address Team
81.			Printing, scanning and digitizing of maps and linking of street address data to property data	Entire Municipality	X					50,000.00			✓		PPD	
82.			Undertake inventory of temporal structures in the municipality	Entire Municipality			X	X					✓		PPD	

DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost (GH₵)				Programme Status		Implementing Institution/ Department		
					Q1	Q2	Q3	Q4	GOG	IGF	DACF	Others	New	Ongoing	Lead	Collaborating	
83.	P4: MANAGEMENT AND ADMINISTRATION	SP4.1: General Administration	Organise the celebration of National Events	Entire Municipality		X	X	X	20,000.00	30,000	40,000.00		✓		Central Admin	All Departments	
84.			Coordinate the organization of quarterly Statutory meetings, General Assembly meeting and Management meeting	Municipal Office	X	X	X	X		30,000.00				✓		Central Admin	All Departments ³
85.			Support /NYA Activities.	Entire Municipality	X	X	X	X		25,000.00				✓		Central Admin.	NABCO
87.			Printing of bills	Municipal Office			X	X		3,600.00				✓		MIS	Finance Depart.
88.			Maintenance and repair of IT equipment	Municipal Office	X	X	X	X		4,500.00				✓		MIS	Central Admin.
89.			Provision of internet access for assembly's departments and units	Municipal Office	X	X	X	X		9,375.00				✓		MIS	All Departments &Units
90.			ANMA website maintenance and updating	Municipal Office	X	X	X	X		4,625.00				✓		MIS	All Departments &Units
91			Network 6 no. Departments	Municipal Office	X	X	X	X		3,750.00				✓		MIS	All Departments &Units

92.			Preparation of Procurement Plan for 2023	Municipal Office				X		3,500			✓		Procurement Unit	Central Admin. Budget Unit
93.			Preparation of quarterly procurement plan update and meetings	Municipal Office	X	X	X	X		23,000			✓		Procurement Unit	Works Depart.
94.			Procurement of office logistics	Municipal Office	X	X	X	X		35,000	205,000		✓		Procurement Unit	All Departments &Units
95.			Network data for GIFMIS preparation	Municipal Office	X	X	X	X		8,000			✓		Procurement Unit	Finance Depart.
98.			Conduct education on payment of rates, tolls, BOP ,licenses etc	Entire Municipality	X	X	X	X			20,000.00		✓		NCCE	Finance ISD
99.			Sensitization on roles and functions of Assembly members	Entire Municipality	X	X	X	X			40,000.00		✓		NCCE	Central Admin
100			Organize stakeholders engagement on Right to Information Act	Entire municipality		X	X				10,000.00		✓		NCCE	Central Admin.
101.			Ensure periodic update on Assembly's social media platforms	Entire Municipality	X	X	X	X		6,000			✓		Information Services Depart.	Central Admin.
102.			Organize Municipal Chief Executive's time with the press	Entire Municipality	X	X				30,000.00			✓		Information Services Depart.	Central Admin.

103.			Sensitize the public on revenue mobilization and sanitation	Entire Municipality	X	X	X	X		4,000			✓		Information Services Depart.	Finance Depart.	
104.			Time with the Assembly; A weekly radio talk show	Entire Municipality	X	X	X	X		3,000			✓		Information Services Depart.	NCCE	
105.			Organize MCE's community engagements	Municipal office	X	X	X	X		20,000.00			✓		Information Services Depart.	Central Admin.	
106.			General Registrations and sensitization on NHIS	Municipal office	X	X	X	X			9,000.00		✓		NHIS	Central Admin.	
107.	P4: MANAGEMEMENT AND ADMINISTRATION	SP4.2: Human Resource	Organize 2No. staff Durbar	Municipal Office	X			X		12,000.00			✓		HR Depart.	All Departments	
108.			Facilitate the implementation of capacity building plan	Municipal Office		X	X	X	X	60,000.00	16,000			✓		HR Depart.	ILGS
109.	P4: MANAGEMENT AND ADMINISTRATION	SP4.3: Planning, Budgeting, Monitoring and Evaluation	Undertake self-help projects	Entire Municipality	X	X	X	X			80,000		✓		MPCU	Procurement Unit Finance Depart. Budget Unit	
110			Prepare Annual Progress Report, and Quarterly reports	Municipal Office	X	X	X	X		3,500				✓		MPCU	All Departments & Units
111.			Review and update of 2022-2025 Medium Term	Municipal Office	X	X	X	X		10,000				✓		MPCU	MPCU members RCC

			Development Plan (MTDP)													NDPC
110.			Prepare 2024 Annual Action Plan.	Municipal Office			X			3,000			✓		MPCU	All Departments & Units
111.			Conduct monthly and quarterly monitoring of all Projects and Programmes	Entire Municipality	X	X	X	X		20,000			✓		MPCU	MPCU members Monitoring Team
112.			Composite budget preparation and coordination	Municipal Office			X	X	27,500.00	2,750.00			✓		Budget Unit	MPCU Finance
113.			Budget implementation and performance reporting	Municipal Office	X	X	X	X		32,700.00			✓		Budget Unit	MPCU Finance Depart. Audit Unit
114.			Rating and billing	Municipal Office	X	X	X	X	31,900.00	15,260.00			✓		Budget Unit	MIS
115.			Conduct socio-economic and administrative data collection and update District devt data platform DDDP of the Assembly	Entire Municipality	X	X	X	X	40,000	6,000.00			✓		Statistics Dept.	All Departments & Units
116.			To conduct data collection on all businesses, cleaning and update the information system	Entire Municipal wide	X	X	X	X		50,000.0			✓		Statistics Dept.	MIS Finance Budget

117.			Organize quarterly statistics presentations for all stakeholders in the data industry of the Assembly	Municipal Office	X	X	X	X		8,000			✓		Statistics Dept.	All Departments & Units
118.			Undertake revenue sensitization for rate payers and recoveries	Entire Municipality	X	X	X	X		10,000.00			✓		Finance Dept.	Information Dept.
119.			Validation, printing and distribution of Bills	Entire Municipality	X	X	X	X			37,000		✓		Finance Dept.	MIS
120.			Revenue mobilisation	Entire Municipality	X	X	X	X		150,000			✓		Finance Dept.	Municipal Taskforce

DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost (GH₵)				Programme Status		Implementing Institution/ Department	
					Q1	Q2	Q3	Q4	GOG	IGF	DACF	Others	New	Ongoing	Lead	Collaborating
121.	P5: ENVIRONMENTAL MANAGEMENT	SP5.1: Disaster Prevention and Management	Conduct fire audit, simulation exercise, awareness creation and sensitization on causes and effects of Fire disasters	Entire Municipality	X			X		6,000.00	70,000.00		✓		NADMO	GNFS
122.			Public Education and awareness	Entire Municipality	X	X						45,000.00		✓		NADMO

