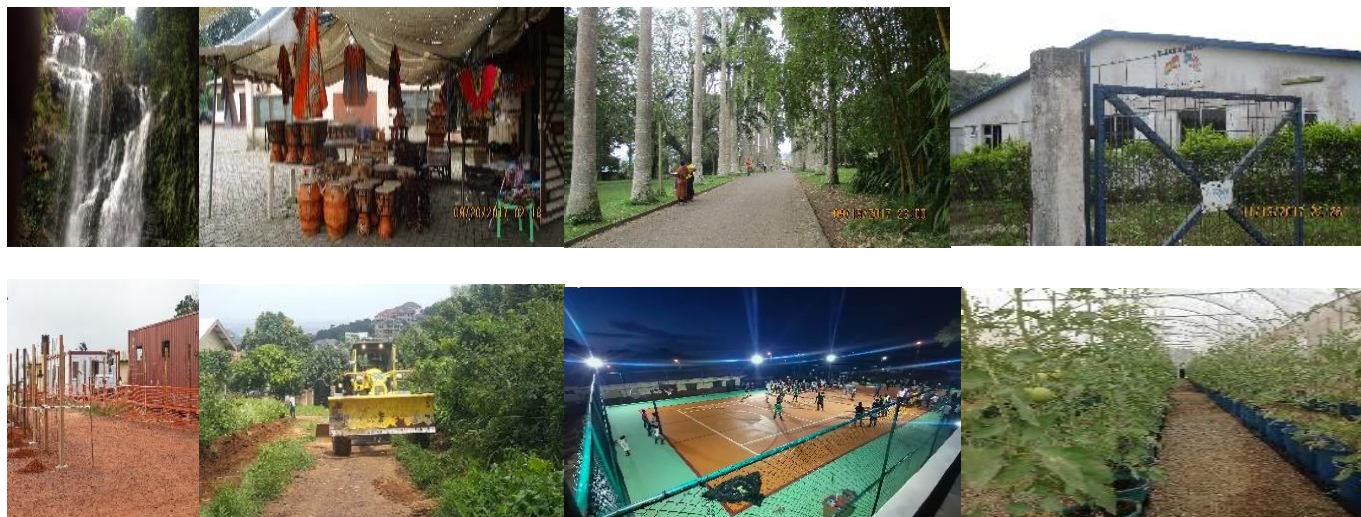




AKUAPEM SOUTH MUNICIPAL ASSEMBLY

COMPOSITE ANNUAL ACTION PLAN

2024



COMPOSITE ANNUAL ACTION PLAN – 2024

GOAL: BUILD A PROSPEROUS SOCIETY

District Objectives:

1. Pursue flagship industrial development initiatives 2. Support entrepreneurship and SME development 3. Improve post-harvest management

No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DA CF)	IGF	Donor (DPAT/MAG, GPSNP)	Lead	Collabo- rators
1.	Economic Development; Agricultural Services & mgt.	Implement activities of GPSNP and PERD programme	Municipal-wide.	10,000 coconut seedlings distr.	Increase by 30% the cultivation of exportable tree/crop produce by the end of 2024					40,000.0 ^{CF}		850,000.0 ^{GPN SP}	MAD, GPSNP	MA, Co-operatives Unit
2.	Economic Development; Trade, tourism & industrial development.	Renovate and revamp the Akwakupom oil processing centre (LED)	Akwakupom	0 renovated	Inreased employment in the extractive industry attained by the end 2024						50,000.00		MAD	MA
3.	Economic Development; Agricultural Services & mgt.	Organize annual RELC planning session	Aburi	1 RELC meeting organized in 2021	Application of science & technology in the agric enhanced by the end of 2024							2,670.00 ^{MAG}	MAD	MA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DA CF/RFG)	IGF	Donor (DDF/MAG)	Lead	Collabo- rators
4.	Economic Dev't; Agricultural Services & mgt.	Provide direct extension services to farmers/FBOs through regular home and farm visits	Municipal-wide	30,000 cumulative farmers visited	Improved use of technology to increase production in 2024					6,000.00 ^{G OG}	14,000		MAD	A/Cs/MA AEAs
5.	Economic Dev't; Agricultural Services & mgt.	Facilitate the establishment of conversion agriculture plots and train farmers on climate change mitigation and coping strategies in 4 zones	Municipal wide	Value chain committee inaugurated	Improve farmer's knowledge in agribusiness by the close of 2024					1,200	4,800		MAD	MA MAO EXT

6.	Economic Dev't; Agricultural Services & mgt	Establish a satellite markets in the municipality	Municipal-wide		Improved technical know how of farmers to produce quality pineapples by the end of 2024					5,000		MAD	MDA, UNION & TRADE RS	
7.	Economic Dev't; Agricultural Services & mgt.	Conduct disease surveillance and collect data to vaccinate local poultry, small ruminants, cats & dogs against PPR	Municipal-wide	333 farm animals vacc.	Public safety and animal health are improved at the end of 2024				OG	8,000.00		MAD	A/Cs/ MA	
8.	Economic Dev't; Trade, tourism & industrial devt	Organize and train women groups, artisans and SMEs on income generating activities(soap making,yoghurt production and make up) and marketing seminar.	Aburi		Improved women skills in income generating by 2 nd quarter 2024					15,000.00		BAC	Agric Cooperative	
9.	Economic Dev't; Trade, tourism & industrial devt	Sensitization of communities on cooperatives and group formation to promote agriculture and train small medium scale farmers.	Aburi		Increased number of people in agriculture within the communities by the end of 2024					8,000.00		Co-operatives Unit	BAC & other stakeholders	
10.	Economic Dev't; Trade, tourism & industrial devt.	Develop tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)	Municipal-wide	0	Expand economic activities in the Municipal by the end of 2024				150,000.0 cf	40,000.00		MA	MTCCA	
11.	Economic Dev't; Trade, tourism & industrial devt.	Organize trade fair during the Aburi Odwira Festival								80,000.00				
12.	Economic Development; Trade, tourism & industrial development.	Installation and connection of Communities to the national Grid.	Obosono Ankwanso		Productivity conducted in a secured environment by the end of 2024				1,800,000.00 MP cf /DACF/Ministry of energy(cf)			Ministry of energy	MP,MA,ECG	
No.	PROGRAMME/SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DACF)	IGF	Donor (DPAT/MAG)	Lead	Collaborators
13.	Infras. delivery and mgmt.;	Reshaping and spot improvement of selected roads across the Municipality	Municipal-wide		The flow of goods/people and services enhanced as result of					185,000.00	150,000.00		MWD	MA,Assembly Members,

	Feeder roads & transport services				improved roads by the 4 th quarter of 2024								
14.	Infras. delivery and mgmt.; Feeder roads & transport services	Rehabilitation of Yaw Duodu - Kobiso Feeder Road(3.9KM)	Yaw Duodu-Kobiso		The flow of goods/people and services enhanced as result of improved roads by the 4th quarter of 2023						441,603.30	GPSNP	MA,MWD
15.	Infras. delivery and mgmt.; Feeder roads & transport services	Routine Maintenance of Municipal Roads	Municipal wide		The flow of goods/people and services enhanced as result of improved roads by the 4th quarter of 2024					50,000.00 DACF	30,000.00		MWD MA,DPU, Assembly Members,
SUB-TOTAL										2,232,200.00	404,800.00	1,294,273.30	3,931,273.30

GOAL: CREATE OPPORTUNITIES FOR ALL

District Objectives:		<ol style="list-style-type: none"> 4. Strengthen food and nutrition governance 5. Improve population management 6. Improve access to safe and reliable water supply services for all 7. Improve access to improved and reliable environmental sanitation services 			<ol style="list-style-type: none"> 8. Eradicate poverty in all its forms and dimensions 9. Ensure effective child protection and family welfare system 10. Enhance the well-being of the aged 11. Attain gender equality & equity in political, social, economic development system & outcome 12. Promote economic empowerment of women 13. Strengthen social protection 14. Promote effective participation of the youth in socioeconomic development 			
No.	PROGRAMME/	ACTIVITIES/PROJECT	LOCATION	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)	INDICATIVE BUDGET	IMPLEMENTING AGENCIES	

	SUB-PROGRAMME			BASE-LINE (2021)		1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
16.	Social Services; Public Health Service Management	Completion the construction of 2.No. CHPS centers	Adjenase-Piem, Obodan,	2 CHPS under constr.	Expand access to health care by the end of 2024					750,142.71			MWD	MA, MHD
17.	Social Services; Public Health Service Management	Construction of CHPS compound and two Outhouse Semi –detached bungalows with a mechanized Borehole	Dumpong Clinic		Increase access to improved health service provision and sanitation.							714,420.00 DACF/RFG	MWD	MA,MHD
18.	Social Services; Public Health Service Management	Facilitate the availabilityof IEC materials and support education and promotion of health issues and interventions at all levels	Municipal wide		Improve education and promotion of health issues municipal wide					15,000.00			GHS	MHD,MA
19.	Social Services; Public Health Service Management	Establish wellness clinic/diabetics and Hypertension clinics at each health centre	Akuapim South		Reduce incidence of NCDs							5,000.00	GHS	MHD,MA
20.	Social Services; Public Health Service Management	Monitor and implement folic acid distribution in communities and schools	Akuapim South		Improve adolescent health						2000.00		GHS	MA
21.	Management Administration; General Admin.	Maintenance of Municipal Assembly office buildings/construction of bungalows for senior staff other structures and vehicles	Municipal-wide	0 constr.	Delivery of quality and timely government services is improved in 2024					20,000.00C F	65,000.00		MWD	Traditiona l Council, A/Cs
22.	Management Administration; General Administration	Construction of a three -storey office Complex for Akuapim South Municipal Assembly	Aburi		Improved delivery of local government services					6,701,561.83			MWD	MA
23.	Management Administration; General Admin.	Support to decentralized department of the assembly and traditional authorities in the municipality	Municipal Assembly		Strengthening of department and relationship between the assembly and traditional authorities					50,000.00	80,000.00		MA	

24.	Infrastructure Delivery & Management; Public Works Rural Housing & Water Management	Maintenance of boreholes and hand dug wells	Municipal-wide		Expand population access to safe drinking water by the end of 2024					55,100.00 ^{CF}	20,000.00		MWD, WATER	MA
25.	Infrastructure Delivery & Management; Public Works Rural Housing & Water Management	Train WATSAN Committee members to undertake monitoring of water and sanitation activities in the municipality	Municipal wide		Output of WATSAN Committee members enhanced for the implementation of sanitation policies in 2024						80,000.00		EHU	MA, WATSAN committee
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
26.	Social Services; Environmental Health and Sanitation Service	Inspection of dwelling homes, schools, health facilities hospitality centres (hotels/guest houses), eateries and drinking bars to intensify sanitation law enforcement and compliance. And monthly domiciliary inspection in communities	Municipal-wide		100% of premises inspected adhere to best sanitary practices in 2024						6,800.00		EHU	Assembly Members, Chiefs, Head teachers, Comm'ty members, Market women,
27.	Social Services; Environmental Health and Sanitation Service	Implement community led total sanitation (CLTS) and organize quarterly environmental sanitation day in the communities	Municipal-wide							18,000.00			EHU	Zonal council officers, field facilitate teams, MA
28.	Social Services; Environmental Health and Sanitation Service	Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dump site,sanitary refuse storage collection and	Municipal-wide							6,000.00			EHU	Zoom lion , MWD

		transportation (SIP) in the municipality											
29.	Social Services; Environmental Health and Sanitation Service	Build animal pound at Aburi and organize stray animals control / arrest in all the four (4) zonal council	Municipal-wide					12,000.00				MWD EHU	MA
30.	Social Services; Environmental Health and Sanitation Service	Construction of temporal slaughter slap	Adamorobe									MWD EHU	MA
31.	Social Services; Environmental Health and Sanitation Service	Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole	Aburi Presby Secondary Technical school		Increase students' access to toilet facilities in 2024			200,000.00	150,000.00			MWD GES	MA
32.	Social Services; Environmental Health and Sanitation Service	Environmental enhancement programme(air quality control, noise pollution control, land restoration/reclamation, environmental education)	Municipal Wide						6,000			MEH O	MA Schedule Officer
33.	Social Services; Environmental Health and Sanitation Service	Enforce sanitation Laws on indiscriminate defecation/dumping in all the Zonal Council	Municipal Wide						3,000			MEH O	MEHO Prosecutor
34.	Infrastructure Delivery & Management; Spatial Planning	Embark on routine road safety campaigns including the activities of Okada riders and drivers union	Municipal wide		Road related accidents reduced by the end of 2024			1,500.00 ^{CF}				GPS	MA
35.	Infrastructure Delivery & Management; Spatial Planning	Liaise with urban roads and Highways Authority to create speed rams and road markings along major highways to reduce spate of road accidents	Municipal wide	Aburi town roads	Road crushes reduced by fbothe end of 2024			15,000.00	20,000.00			MA	Urban roads and Highways Authority
36.	Social Services; Environmental	Fumigation/cleansing and desilting of drains, toilets, public places and Mun. Assembly residences	Municipal-wide	4 quarterly fumigation	Reduced incidence of pests and diseases attained in 2024			90,000.00 ^{CF}	50,000.00			EHU MWD	Zoomlion
								50,000.00					

	Health and Sanitation Service			exercises undertaken										
37.	Social Services; Environmental Health and Sanitation Service	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains	District-wide, Apembrom.		Contain the outbreak of diseases and pests in 2024					100,000.00	20,000.00		EHU/MWST	MA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST	2 ND	3 RD	4 TH	GoG (GoG transfer, DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
38.	Social Services; Environmental Health and Sanitation Service	Monitor and supervise the activities of NGOs, FBOs and CBOs	Municipal-wide		Improved co-ordination of the activities of NGOs, FBOs and CBOs by the end of 2024					1,000	1,000		DSW/CD	MA Churches, Mosques, CBOs, FBOs, NGOs
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf. DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
39.	Social Services; Social Welfare and Community Development	Monitor & facilitate CHMC meetings and strengthen community engagement at all CHPS zone levels	All CHPs zones		Enhance sustainability and improve community support CHPS activities in 2024					4,000.00	2000.00		MHD	MA
40.	Social Services; Social Welfare and Community Development	Skills development and Economic support	Municipal Wide		Enhance economic empowerment					2,000	1,000		SW/CD	MA ICDP
41.	Social Services; Social Welfare and Community Dev't	Identify, register and support persons with disabilities(PWDs) support PWDs and 3 vulnerable aged	Municipal Wide		Persons with Disabilities and vulnerable identified and Empowered					3,000	1,000		MA	SW/CD
42.	Social Services; Social Welfare and Community Dev't	Registration and renewal of Health Insurance cards for vulnerable groups and improve hospital welfare services	Municipal Wide		Free and Good Health Care Delivery					2,000	1,500		SW/CD	GHS

43.	Social Services; Social Welfare and Community Dev't	Render 2 psychosocial services to distressed families and individuals	Municipal Wide		Reintegration to families and society					2,000			SW/C D	GHS
44.	Social Services; Education, Youth, Sports and Library Services	Construction of 1 no. 6unit classroom block (Pakro R/C basic school)	Pakro	0	Access to educational infrastructure enhanced by the end of 2024					600,000.00 DACF RFG			MWD	GES
45.	Social Services; Education, Youth, Sports and Library Services	Complete the Construction of 1 no. 6unit classroom block with Office,store and urinals(Ancillary Facilities)	Aburi Kemp		Access to educational infrastructure enhanced by the end of 2024					380,000.00 DACF			MWD	MA,GES
46.	Social Services; Environmental Health and Sanitation Service	Conduct medical screening/certification for atleast 95% food and drink vendors	Municipal-wide		100% of screened food and drink vendors adequately sensitized on communicable diseases and practice the best personal hygiene						3,500.00		EHU	Assembly members, Unit committee members, Food/Drink vendors
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
47.	Social Services; Education, Youth, Sports and Library Services	Sponsorship for brilliant but needy students (Education Fund)	Municipal-wide		Access to education for brilliant but needy students expanded by the end of 2024					40,000.00 ^{CF} /MP CF			MA	GES/Mem ber of Parliamen t ,M/A
48.	Social Services; Education, Youth, Sports and Library Services	Promote gender mainstreaming and Equity among JHS pupil	Municipal-wide							8,758.00				GES, SWCD
49.	Social Services; Education, Youth, Sports and Library Services	Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps	Aburi		Improve B.E.C.E pass rate and promote science and technology education at JHS level						23,490.0 0		GES	MA
50.	Social Services; Public Health	Undertake District Response Initiatives on HIV/AIDS, Malaria,	Municipal-wide	954 benefit from DRI	Reduced incidence in HIV/AIDS, Malaria etc. recorded in 2024					20, 000.00 ^{CF}			MHD	MA

No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DAFC)	IGF	DONOR (DDF/MAG)	Lead	Collabo rators
51.	Social Services; Environmental Health and Sanitation Service	Renovation of public/institutional buildings and toilet facilities	Asong Yaw Ahyiresu	1 renovated	Access to quality institutional buildings and public toilet facilities improved by the end of the in 2024					120,000.00 CF	50,000.0 0		MWD	Assembly members, Chiefs and elders, Comm'ty members
SUB-TOTAL										8,673,062.5 4	523,090. 00	719,420.0 0	9,915,572.52	

GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT														
District Objectives:														
1. Expand forest conservation areas 2. Reduce environmental pollution 3. Enhance climate change resilience 4. Develop efficient land administration and management system					5. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements 6. Address recurrent devastating floods 7. Enhance quality of life in rural area									
No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE- LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (DAFC)	IGF	DONO R (DPAT/MA G)	Lead	Collabo rators
52.	Environmental Management; Disaster Prevention and Management	Identification and Sensitization in flood prone communities,schools, mosque,churches,market places and organize cleanup excises, disilting of choked gutters and major drains and awareness creation on flood prevention	Municipal-wide		Increased preparedness of flood events in 2024					36,000.00	2,700.0 0 8000.0 0		NADMO	Zoom lion, EHU DVGs,M DCs, Assembly members, GMA,NC CE

53.	Infrastructure Delivery and Management; Spatial Planning	Prepare and update 2No. planning schemes and 2 maps	Aburi Ahwerease Kwadajokrom Nsakye Peduase Brekuso Ayim Adamorobe Pokrom Otiakrom		Implementation of physical development according to standards enhanced by the end of 2024					65,000.00	25,000.00		MA/PPD	MA
54.	Infrastructure Delivery and Management; Spatial Planning	Undertake planning education and implement street naming & property addressing system	Municipal-wide		Achieve 75% identification of properties and streets by the end of 2024					40,000.00D ACF			PPD	MA
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (20223)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (DACF)	IGF	DONO R (DPAT/MA G)	Lead	Collabo- rators
55.	Environmental Management; Disaster Prevention and Management	Promote and Undertake public education on climate change and mitigation measures in the communities and schools across the municipality	Municipal-wide		Enhance climate resilience of farmers and communities in 2024					20,000.00			NADMO, MAD	MA, All stakeholders
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECTS	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (DACF)	IGF	DONO R (DPAT/MA G)	Lead	Collabo- rators
SUB-TOTAL										161,000.00	2,700.00	0.00	163,700.00	

GOAL: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

District Objectives: <ol style="list-style-type: none"> 1. Deepen political and administrative decentralization 2. Improve decentralized planning 3. Strengthen fiscal decentralization 4. Improve popular participation at regional and district levels 	<ol style="list-style-type: none"> 5. Promote the fight against corruption and economic crimes 6. Improve participation of civil society (media, traditional authorities, religious bodies) in national development 7. Ensure responsive governance and citizen participation in the development dialogue 8. Promote culture in the development process
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No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/ PROJECTS	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
56.	Management Administration; General Administration	Compensation for acquired land	Municipal Assembly							200,000.00 CF				MA
57.	Management Administration; General Administration	Construction of a road and Police Station	Pakro							50,000.00	20,000.00		MWD	MA
58.	Management Administration; General Administration	Undertake education programmes on the duties of the GIS including monitoring of foreign nationals & intelligence gathering, companies, schools & hotels and processing of passport/extension, work and residence permit	Municipal-wide	No district office est. by 2021	Increase public awareness and complaints of GIS noticed by the end of the 4 th quarter, 2024					12,000.00			GIS	Trad. Authorities, BNI, MA
59.	Management Administration; General Administration	Organize stakeholders fora to address the issues of sale of land and related land litigations in the municipality	Municipal Assembly		Evidence of forum organized and reduction in land litigations issues through implementation of strategies adopted								Core Mgt	Other relevant stakeholders
60.	Management Administration; General Administration	Support the Ghana Police Service to conduct swoops/patrols, community	Municipal-wide		Improve observance of law and order results in reduced number of crime in 2024					4,000.00 ^{CF}			GPS	MA, BNI, GNFS

		education and intelligence gathering												
61.	Management Administration; General Administration	Support and complete community-initiated projects	Municipal-wide		Deepen communities' participation in the decentralization process in 2024					280,000.00 ^{CF}		20,000.00	DA	Assembly Members, Traditional Authorities
No.	PROGRAMME/ SUB-PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE-LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (GoG transf., DACF)	IGF	DONOR (DPAT/MAG)	Lead	Collaborators
62.	Management Administration; General Administration	Purchase value books, safes and stationery, office consumables	Central Admin., Aburi		Timely production/delivery of government services in 2024					35,000.00	30,000.00		MFO MPU Stores	
63.	Management Administration; General Administration	Procurement of Office Pick up	Central Admin., Aburi		Timely production/delivery of government services in 2024					50,000.00	200,000.00		MPU, Stores MA	MFO
64.	Management Administration; General Administration	Celebration of national/local anniversaries (to include Indep. Day, Senior Citizens' Day, May Day, int. girls day celebration, farmers day celebration, world disaster day Festivals etc.)	Central Admin., Aburi		Preserve as well as promote culture/tourism and reward service in 2024					76,925.00			MA	MA /NADMO, MAD
65.	Management Administration; General Administration	Undertake Monitoring/Evaluation of programmes and projects and other related activities	Municipal-wide	4 quarterly M&E 4 MPCU meetings 2024 AAP 2024 Budgt prep.	Effective regulation of the MPCU implementation of development is significantly improved in 2024					185,000.00	60,000.00		MPCU, GPSN SP	MA GIZ

66.	Management Administration; General Administration	DLREV and building foot prints user training to collect business data and to update revenue and socio economic data base of the municipal.	Municipal-wide		Evidence of an updated revenue DLREV data base documents for the Assembly and to increase total outcome by the end 2024					14,900.00		MSD Revenue unit	PPD,M/A,businesses& other revenue point, GIZ
67.	Social Services; Social Welfare and Community Dev't	Facilitate the implementation of livelihood empowerment against poverty(LEAP) for households	Municipal wide		Reduce poverty of beneficiaries by 30% at the end of 2024					2,500	2,500	SWCD	MA,Ak uapim rural bank /MA
68.	Social Welfare and Community Dev't	Promotion of child Protection and family well fare issues for children	Municipal wide		Improve standard of care at 10 day care and 1 residential,children protection,vulnerable children security,good management,families counselling and children maintenance by the end of 2024				12,500	6,000		SWCD	, UNICEF
69.	Social Welfare and Community Dev't	Train GDOs on profiling Marginalised groups and render Psycosocial services to distressed families and individuals .Sensitized 10 communities on gender violence equality, equity,child abuse and teenage pregnancy.	Municipal wide		Improve wellbeing of affected persons by the end of 2024				2,000	1,000	1,000	SWCD	,MA,N GOs, ,HEALTH,CS Os,GIZ
70.	Social Welfare and Community Dev't	Sensitization and public announcement on the importance of Birth and Death registration and organization	Municipal wide		To create awareness and ensure all births are registered by the end of 2024				12,000.00			BDR	MA

No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTIN G AGENCIES	
						1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (DAF)	IGF	DONOR (DPAT/MAG)	Lead	Collabo rators
		of outreach registration for infant birth.												
71.	Management Administration; General Administration	Strengthen sub-structures e.g. provision of logistic support to Area Councils and training of area council members	Municipal-wide	Rev. sharing with 1 Area Council	Improved delivery of local government services at the 4 Area Councils in 2024					37,000.00	10,000.00		MA/ PO, MPU	A/Cs, Assembl y Membe rs, SWD, GIZ
72.	Management Administration; General Administration	Support staff capacity building (Local Government Protocols, Revenue mobilization, Env'tal Health & Sanitation, Project Mgt and provide for external workshops	ILGS, ASMA, Koforidua, All four Circuits.		Productivity/timely implementation of government policies in 2021 improved from the training of at least 23 staff					12,500.00		15,000.00	HR	MPCU, MPU,GI Z
73.	Management Administration; General Administration	Sensitize various stakeholders on government policies, Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements, meet the press	Municipal-wide		Highly sensitized stakeholders effectively participate in the imple. of gov't policies in 2024					64,000.00	65,000.00		MPCU	Assembl y membe rs, MA
74.	Management Administration; General Administration	Preparation of the 2025 Annual Action Plan and composite budget., Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.	Municipal Assembly		Generation of documents as a working document for the Assembly and for public consumption					68,500.00			MPCU	MPCU, MA,Ke y trade associati ons,orga & other stakehol ders.
No.	PROGRAMME/ SUB- PROGRAMME	ACTIVITIES/PROJECT	LOCATION	BASE- LINE (2021)	OUTCOME/IMPACT INDICATOR	TIME FRAME (2024)				INDICATIVE BUDGET			IMPLEMENTIN G AGENCIES	

	SUB-PROGRAMME			BASE-LINE (2021)		1 ST QT	2 ND QT	3 RD QT	4 TH QT	GoG (DACF)	IGF	DONOR (DDF/MAG)	Lead	Collaborators
75.	Management Administration; General Administration	Conduct social safeguards for projects of the Assembly before implementation	Municipal wide		Sustainable project implementation					45,000.00	6,500.00	45,000.00	MPCU	
76.	Management Administration; General Administration	Initiate and support Households to construct toilet facilities	Municipal wide							300,000.00 ^C F	100,000.00	250,000.00	MA	
SUB-TOTAL										1,142,425.00	525,900.00	333,500.00	2,001,825.00	
GRAND TOTAL										12,178,687.54	1,446,490.00	2,347,193.3	16,012,370.82	