



GA SOUTH MUNICIPAL ASSEMBLY

REVISED 2025 ANNUAL ACTION PLAN

At the General Assembly of the Ga South Municipal Assembly held on Wednesday, 30TH July 2025, at the Municipal Assembly Hall, Hon. Assembly Members approved the Revised 2025 Annual Action Plan for implementation.

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Hon. Agbo Tetteh Shaibu
Presiding Member

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EUGENIA A. AGBENYEGAH
MUN. COORDINATING DIRECTOR
FOR: MUNICIPAL CHIEF EXECUTIVE

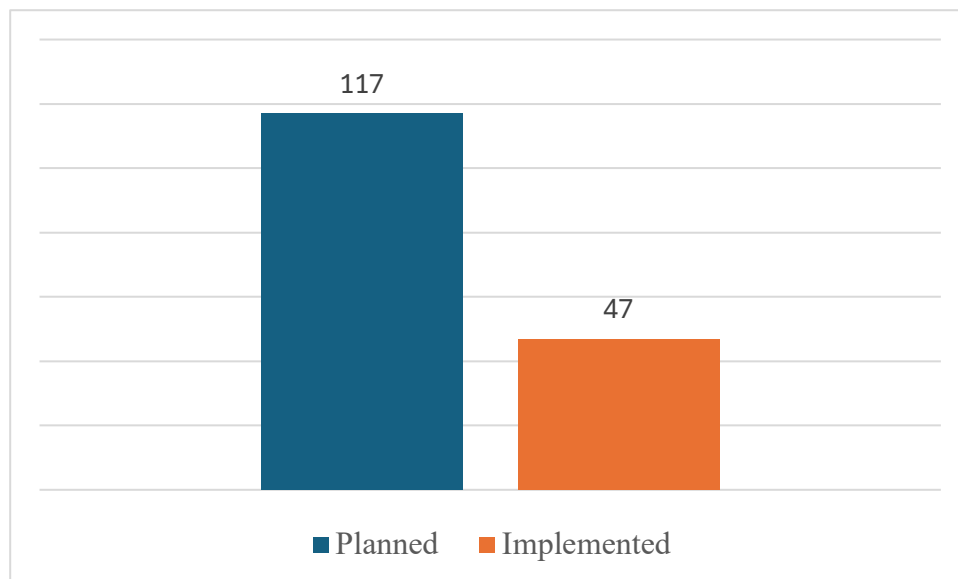
INTRODUCTION

The Revised 2025 Annual Action Plan has been prepared by the Ga South Municipal Assembly in line with the guidelines and procedures set out in Ghana's national development planning laws i.e. the National Development Planning System Regulations, 2016 (L.I.2232) and the National Development Planning (System) Act, 1994 (Act 480). It presents updated programmes, and projects that align with both the final implementation face of the 2022-2025 Medium-Term Development Plan and national development priorities.

Total Annual Action Plan Implemented As At June 2025

As of June 2025, a total of 47 activities representing **40.17%** of the initially earmarked **117** activities in the 2025 Annual Action Plan have been successfully implemented. This progress reflects the Assembly's commitment to delivering planned programmes despite resource and operational challenges during the first half of the year. Implementation is expected to improve in the second half, especially with the improved funding allocation from the Central Government and Internally Generated Fund mobilization efforts.

Figure 1: Annual Action Implementation status



Key Achievements as at June 2025

As part of the implementation of the 2025 Annual Action Plan, the Ga South Municipal Assembly made significant progress in various sectors as of June 2025. Below is a summary of key achievements:

Administration

- Trained Management Information Systems (MIS) staff and revenue collectors on the Zebra RMS system update
- Carried out public education campaigns on government policies, projects, activities, and programmes
- Trained 24 staff members on Local Government Service protocols
- Ensured compliance with the organization of statutory Sub-Committee meetings
- Prepared and submitted the draft 2026–2029 Medium-Term Development Plan to the National Development Planning Commission through the Regional Coordinating Council for review
- Prepared and submitted Quarterly and Annual Financial Statements to relevant institutions

Social Services

- Managed reported child-related cases across the Municipality
- Monitored eight (8) day care centres to ensure compliance and safety standards
- Facilitated the payment of the 96th LEAP cycle to 1,405 beneficiaries
- Conducted gender-based and domestic violence sensitization programmes for 746 participants
- Organized activities to mark Heritage Month
- Monitored 33 centres during the 2025 Basic Education Certificate Examination (BECE)

Sanitation

- Conducted fumigation exercises in public spaces including markets, public schools, health centres, drains, and public toilets
- Facilitated monthly community clean-up exercises in Amanfro and Oshiyie
- Conducted medical screening and certification of food vendors in the Municipality

Emergency Preparedness and Response

- Sensitized 293 pupils at Bortianor Methodist School on cholera prevention and earthquake preparedness
- Evacuated 112 flood victims from affected areas to designated safe havens, including Ashalaja, Domeabra, Maame Nurse, Domeabra Zongo, and Kwame Anum

These achievements represent the Assembly’s continued efforts to improve service delivery and promote the well-being of residents within the Ga South Municipality. Further progress is expected in the coming months with the implementation of the revised plan.

Outlook of Physical Projects as at June 2025

In response to the pressing infrastructural development challenges confronting residents in the Municipality, the Assembly prioritized physical projects aimed at improving access to essential services. For the year under review, a total of Five (5) physical infrastructure projects were earmarked for implementation.

As of June 2025, **one (1)** project is currently ongoing and **Four (4)** other remaining projects are pending implementation. With the recent improvements in funding allocations from the central Government, the Assembly is confident that the pending projects will commence in the second half of the year.

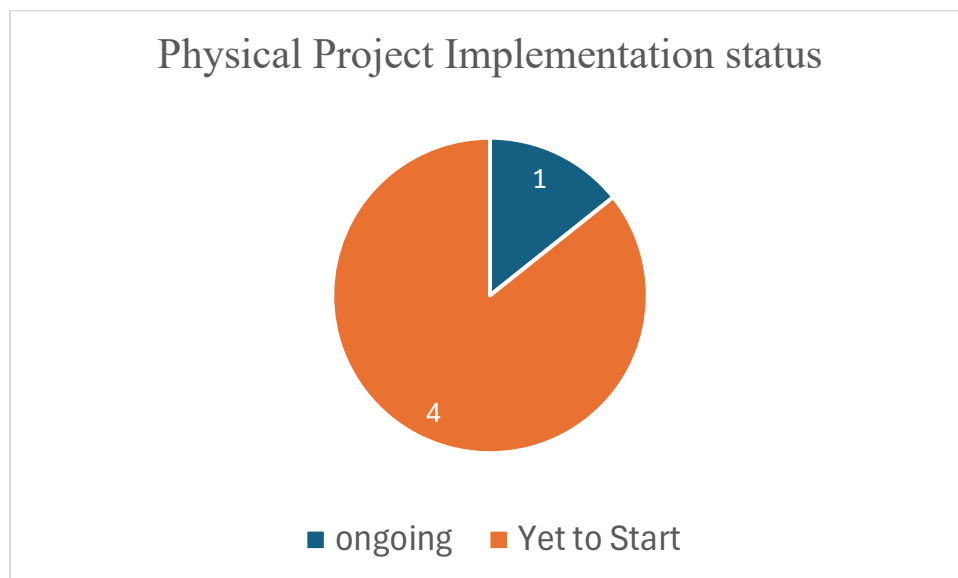


Table 1: Physical Project Implementation Status

S/N	Project Description	Implementation Status
1	Continuation and completion of 2 storey six (6) unit classroom block at Ashalaja	85% (on-going)
2	Continuation n & Completion of 1 No. 3 unit classroom block with Ancillary facilities at Avornyokpe (Terminated and Reawarded)	Yet to be implemented
3	Construction of 1 No.3 Unit JHS Classroom Block at Kyekyewere M/A Basic School	Yet to be implemented
4	Construction of 1 No. (3) Unit Classroom Block at Kokrobite (Terminated and Reawarded)	Yet to be implemented
5	Continuation and completion of CHPS compound at Akoteako (Terminated and Reawarded)	Yet to be implemented

REASONS FOR THE REVISED 2025 ANNUAL ACTION PLAN

The revision of the 2025 Annual Action Plan was necessitated by several key developments that have positively impacted the Assembly’s capacity to implement additional programmes and projects. The following factors contributed to the revision:

1. Marginal increase in Internally Generated Funds (IGF) (GH¢ 6,150,000.00 to GH¢ 6,450,000.00)
2. Increase in Government Allocations: The central government has made upward adjustments in allocations to all Metropolitan, Municipal, and District Assemblies (MMDAs). Specifically:
 - I. An increase in the District Assemblies Common Fund (DACF) allocation (GH¢ 5,811,208.00 to GH¢ 33,770,066.02)
 - II. Additional funding for persons with disabilities (GH¢ 174,336.24 to GH¢ 1,103,101.98)
 - III. New Funds received from the Department of Urban Roads

These additional allocations have enabled the Assembly to revise the initial Annual Action Plan and included additional priority projects and programmes that were not initially captured. These additions include, but are not limited to:

- Construction of CHPS Compounds
- Constructions of educational facilities
- Drilling of Mechanized boreholes
- Expansion of market infrastructure
- Provision of school furniture and Teacher's Desks and Tables
- Completion of ongoing legacy projects
- Key Administration programmes
- Sanitation related programmes (refer to table 2 for details).

Table 2: Programmes and Projects For the Utilization of the Share of District Assemblies Common Fund Allocation

NO.	BUDGET PROGRAMME	LOCATION	STATUS	TOTAL ESTIMATED COST (GHC)
1	Government Flagship Programme- Design and Construction of 24-hour Economy Model Markets (25%)			
a	Design and Construct 24-hour economy Market	Tebu Four Junction		8,442,516.51
	Sub-Total			8,442,516.51
2	Health Facilities (10%)			
a.	Construction and furnishing of CHPS Compound	Nsonano	New	1,688,503.30
b.	Construction and furnishing of CHPS Compound	Odunkwa	New	1,688,503.30
	Sub-Total			3,377,006.60
3	Educational Facilities (10%)			
a.	Construction and furnishing of 1 No. 3 Unit KG Block	Kuwait	New	1,217,200.00

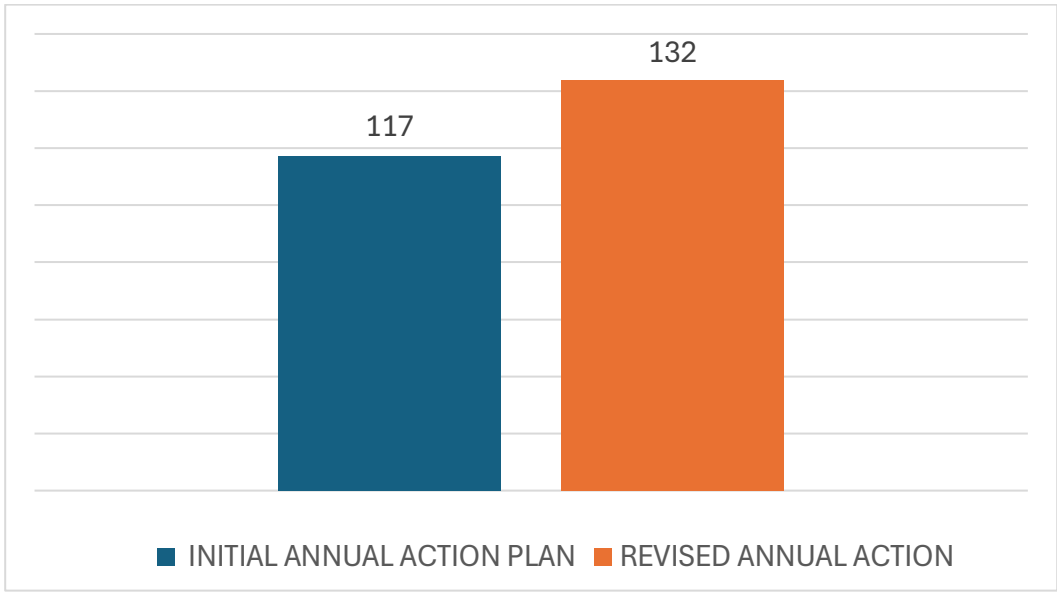
NO.	BUDGET PROGRAMME	LOCATION	STATUS	TOTAL ESTIMATED COST (GHC)
b.	Construction and furnishing of 1 No. 6 Unit Prim. School Block	Akwasa	New	1,380,200.00
c.	Construction and furnishing of 1 No. JHS Block	Kyekyewere	New	779,606.60
	Sub-Total			3,377,006.60
4	Water (10%)			
a.	Drilling of Mechanized Borehole	Honi-Afadjato,	New	337,700.66
b.	Drilling of Mechanized Borehole	Horglikope	New	337,700.66
c.	Drilling of Mechanized Borehole	Yellow Container	New	337,700.66
d.	Drilling of Mechanized Borehole	Abudukope	New	337,700.66
e.	Drilling of Mechanized Borehole	Akwasa	New	337,700.66
f.	Drilling of Mechanized Borehole	Kokonpe	New	337,700.66
g.	Drilling of Mechanized Borehole	Magbokope	New	337,700.66
h.	Drilling of Mechanized Borehole	Novorkope	New	337,700.66
i.	Drilling of Mechanized Borehole	Tomefa	New	337,700.66
j.	Drilling of Mechanized Borehole	Fankyenko	New	337,700.66
	Sub-Total			3,377,006.06
5	Environment Sanitation (Solid&Liquid Waste Management - (10%))			
a.	Sanitation Improvement Programme (SIP)(GHC130,812.50*4 Qtrs)	Municipal Wide		523,250.00
b.	Fumigation (GHC104,650.00*4 quarters)	Municipal Wide		418,600.00
c.	Dredging/Desilting Works	Municipal Wide		1,200,000.00
d.	Disaster Prevention and Management	Municipal Wide		200,000.00
e.	Evacuation of Refuse (Sanitation Management)	Municipal Wide		515,156.00
f.	Acquisition of Final Disposal Sites			100,000.00

NO.	BUDGET PROGRAMME	LOCATION	STATUS	TOTAL ESTIMATED COST (GHC)
g.	Procurement of 4 No. Motorbikes for Environmental Enforcement			120,000.00
h	Organize Sanitation Day			300,000.00
	Sub-Total			3,377,006.00
6	Administration (5%)			
a.	Construction of 3-Unit Three Storey Lockable stores at Market (Phase 1)	Amanfro	New	200,000.00
b.	National Farmers Day Celebration			120,000.00
c.	NALAG Activities			108,064.00
d.	HIV Activities			168,850.33
e.	Preparation of the Medium-Term Development Plan			180,000.00
f.	Preparation of the Composite Budget			100,000.00
g.	Monitoring and Evaluation of Programme & Projects			100,000.00
h.	Supply of 200 No. street-lights	Municipal Wide		600,000.00
i.	Celebration of Tradition Festivals (Idr.Fitr/Homowo)			50,088.97
j.	Independence Day Celebration			61,500.00
	Sub-Total			1,688,503.30
7	School Furniture (10%)			
a.	Supply of 700 No. Dual Desks	Municipal Wide		1,050,000.00
b.	Supply of 700 No. Mono Desks	Municipal Wide		1,050,000.00
c.	Supply of 250 No. Teacher's Desk and Tables	Municipal Wide		300,000.00
d.	Supply of 232 No. Early Childhood furniture	Municipal Wide		977,006.60
	Sub-Total			3,377,006.60

NO.	BUDGET PROGRAMME	LOCATION	STATUS	TOTAL ESTIMATED COST (GHC)
8	Completion of Legacy Projects (20%)			
a.	Completion of 2 Storey 6 Unit Classroom Block	Ashalaja	On-going	130,000.00
b.	Completion of 1 No. 3 Unit Classroom Block with ancillary facilities at Avornyokope	Avornyokope	Terminated & Reawarded	350,618.11
c.	Completion of 1 No. 3 Unit Classroom Block with ancillary facilities	Kokrobite	Terminated & Reawarded	250,767.30
d.	Completion and furnishing of 1 No. 6 Unit Classroom Block	Jej-Kodua	Sub-Structure	668,000.00
e.	Completion of CHPS Compound	Tuba	MPCF (Roofing)	110,000.00
f.	Completion of CHPS Compound	Akoteako	Terminated & Reawarded	450,234.78
g.	Completion of Administration Office Complex	Tuba	Superstructure (3rd Floor, Beams)	1, 193,160.32
h	Completion of One Storey 12 unit Classroom Block	Bortianor	Roofing level (80% Completed)	1,000,000.00
i.	Rehabilitation and Renovation of Residential Bungalows	Tuba	DACF-Roofing	400,000.00
j.	Refurbishment of Official Residential Bungalow	Tuba		400,000.00
k.	Rehabilitation of Hobor Market	Hobor	DACF-Roofing	350,000.00
l.	Installation of 100KVA Plant for Office Use			600,000.00
m.	Operation & Maintenance of Official Buildings			351,232.69
n.	Completion of Community Durbar	Amanfro	DACF (Roofing)	400,000.00

NO.	BUDGET PROGRAMME	LOCATION	STATUS	TOTAL ESTIMATED COST (GHC)
o.	Completion of a Retaining Wall	Tuba		100,000.00
	Sub-Total			6,754,013.20
	GRAND-TOTAL			<u>33,770,066.02</u>

The inclusion of these interventions is expected to yield significant positive outcomes, particularly in addressing pressing challenges in the areas of health, education, water and sanitation, local economic development, and social protection within the Municipality. As a results of these changes, the initial plan which contained 117 activities, has been expanded and streamlined to 132 activities.



Conclusion

The Revised 2025 Annual Action Plan reflects the Ga South Municipal Assembly’s continued commitment to improving the quality of life for our residents. The inclusion of the new and priority projects in key sectors such as Health, water and sanitation, education and market infrastructure is a clear demonstration of the Assembly’s effort to deliver impactful and people-centered development.

Table 3: REVISED 2025 ANNUAL ACTION PLAN

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/ RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY																
1.	Management and Administration	General Administration	Procurement of office materials/supplies	Assembly Office						776,000.00					Procurement Unit	Department of Finance
2.	Management and Administration	General Administration	General Utilities	Assembly Office						350,643.08					Stores	Department of Finance
3.	Management and Administration	General Administration	Procurement of office stationery	Zonal Office						814.00					Obom Zonal council	Central Admin
4.	Management and Administration	General Administration	Procure and Install 100KVA plant for office	Assembly Office					600,000.00						Procurement Unit	Works
5.	Management and Administration	General Administration	Sensitize selected frontline staff on the operation of client service unit	Assembly Office						2,370.00					Client Service Unit	Human Resource management

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
6.	Management and Administration	General Administration	Organize Client Service week celebration	Assembly Office						7,630.00						Client Service Unit Central Admin
7.	Management and Administration	General Administration	organize Town Hall meetings/MCE community Engagements	Zonal Councils Areas						100,000.00						Planning Unit Budget/ISD
8.	Management and Administration	General Administration	Completion of Administration Office Complex	Tuba					1,193,160.32							Works Central Admin
9.	Management and Administration	General Administration	Distribution of educational corruption fighting materials for public schools	Municipal Wide						9,050.00						NACAP Focal Person SHEP-GES/CHRAJ
10.	Management and Administration	General Administration	Workshop for staff on how to report corruption and misconduct at the workplace	Assembly Office						4,210.00						NACAP Focal Person HR/CHRAJ

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
11.	Management and Administration	Human Resource Dev't	Conduct monitoring at zonal councils	Obom, Domeabra, Amanfrom and Akwasa								5,500.00			Human Resource Department	Central Admin
12.	Management and Administration	Human Resource Dev't	Orientation of Assembly members on Bye-Laws	Assembly Office						6,000.00					Human Resource Department	Central Admin
13.	Management and Administration	Finance and Audit	organize sensitization exercise on revenue Mobilization within communities and market centres	Municipal wide						4,020.00					Information service Department	Finance
14.	Management and Administration	Finance and Audit	Prepare Quarterly and Annual Accounts statements	Assembly Office						20,000.00					Finance	Central Admin
15.	Management and	Finance and Audit	Prepare 2026 revenue improvement Action Plan	Assembly Office						10,000.00					Finance	Budget

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
	Administration															
16.	Management and Administration	Finance and Audit	Undertake data collection of commercial properties (ATM, Mobile money vendors and mobile phones and accessories shops)	Municipal Wide						24,000.00						Statistics Revenue
17.	Management and Administration	Legislative Oversight	Organize statutory meetings (General Assembly, Execo, Sub-Committees)	Assembly office						400.000.00						Central Admin All Departments
18.	Management and Administration	Legislative Oversight	organize inter sectoral review meetings	Assembly Office						30,000.00						Planning Unit Administration
19.	Management and Administration	Legislative Oversight	Organize (General	Zonal Offices					7,356.00	29,610.00						Obom/Domiabra Administration

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
	Administration		Council/Subcommittee/Management Meetings													Zonal Councils	
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION																	
20.	Management and Administration	Planning, Budgeting, Coordination and Statistics	Prepare 2026 Annual Composite Budget	Assembly Office					100,000.00							Budget Unit	All Departments
21.	Management and Administration	Planning, Budgeting, Coordination and Statistics	Undertake Monitoring & Evaluation of programmes and projects	Municipal Wide					100,000.00							Planning Unit	Central Admin
22.	Management and Administration	Planning, Budgeting, Coordination and Statistics	Prepare 2025 Quarterly and Annual Progress reports	Assembly Office						25,000.00						Planning Unit	All Department
23.	Management and Administration	Planning, Budgeting, Coordination and Statistics	Prepare 2026 Annual Action Plan	Assembly Office						15,000.00						Planning Unit	All Departments
24.	Management and	Planning, Budgeting, Coordinati	Prepare 2026-2029 MTDP	Municipal Wide					180,000.00	113,300.00						Planning Unit	All Departments

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
	Administration	on and Statistics														
25.	Management and Administration	Planning, Budgeting, Coordination and Statistics	Organize site inspections meetings	Municipal Wide						20,000.00					Works	central Admin
SOCIAL DEVELOPMENT																
26.	Social Services Delivery	Social welfare & Comm Dev't	Implement Child right, promotion and protection activities	Municipal wide								10,400.00			SW & CD	Central Admin
27.	Social Services Delivery	Social welfare & Comm Dev't	Conduct social enquiry reports (SER) for children in need of care and protect. (court, family tribunal and RHC's)	Municipal wide								3,200.00			SW & CD	Central Admin
28.	Social Services Delivery	Social welfare & Comm Dev't	Undertake monitoring, registration and update of database on	Municipal Wide								1,000.00			SW & CD	Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
			day care centers and NGOs													
29.	Social Services Delivery	Social welfare & Comm Dev't	Continue the implementation of LEAP	Municipal Wide								500.00			SW & CD	LMS, BAC
30.	Social Services Delivery	Social welfare & Comm Dev't	Update data on vulnerable groups in the municipality	Municipal wide								1,400.00			SW&CD	UNICEF/ Central Admin
31.	Social Services Delivery	Social welfare & Comm Dev't	Organize skills and financial management training for PWDs	Municipal wide								13,800.00			SW&CD	BAC
32.	Social Services Delivery	Social welfare & Comm Dev't	Procurement of medical and assistive device for PWDs	Municipal wide								110,000.00			SW&CD	Procurement
33.	Social Services Delivery	Social welfare & Comm Dev't	Provision of Educational Support to PWDs	Municipal wide								15,000.00			SW&CD	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/ RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
34.	Social Services Delivery	Social welfare & Comm Dev't	Support the vulnerable and disadvantaged to access good healthcare	Municipal wide								3,000.00			SW & CD	Central Admin
35.	Social Services Delivery	Social welfare & Comm Dev't	Carry out sensitization on gender-based and domestic violence act in 10 communities	Selected Communities								3,200.00			SW&CD	Gender Desk
36.	Social Services Delivery	Social welfare & Comm Dev't	Raise community awareness on women's right and channels for reporting violence under Transformative Action for Gender Equality	Selected communities						500.00					SW&CD	Gender Desk

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
			(TAGE) project													
37.	Social Services Delivery	Social welfare & Comm Dev't	Organize adult education, skills training and home science activities	Selected Communities								2,000.00			SW&CD	Central admin
38.	Social Services Delivery	Social welfare & Comm Dev't	Organize skill training for underemployed (women and youth)	Selected Communities						18,100.00					SW & CD	Central admin
39.	Social Services Delivery	Social welfare & Comm Dev't	organize International Women's Day and Day of Girl Child	Assembly Office						8,360.00					Gender Desk	SW&CD
40.	Social Services Delivery	Trade, Tourism and Industrial Devt	Organize Heritage Month	Assembly Office						4,000.00					Culture	Central Admin
41.	Social Services Delivery	Trade, Tourism and Industrial Devt	Promote rich traditional Ghanaian food	Assembly Office						3,200.00					Culture	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
42.	Social Services Delivery	Trade, Tourism and Industrial Devt	Participate in regional festival of Arts and Culture	Municipal Wide						10,500.00					Culture	Central Admin
43.	Social Services Delivery	Trade, Tourism and Industrial Devt	Sensitize Chiefs, elders and opinion leaders on keeping the beaches clean	Kokrobit e						2,300.00					Culture	Environment Health
44.	Social Services Delivery	Trade, Tourism and Industrial Devt	Celebration of Tradition Festivals (Idr.Fitr/Homowo)						50,088.97						Administration	Finance
45.	Social Services Delivery	Trade, Tourism and Industrial Devt	Completion of Community Durbar (Roofing)	Amanfro					400,000.00						Works	Central Admin
46.	Social Services Delivery	Birth and Death Registration Services	Undertake community outreaches on Birth and Deaths registration	Selected Communities						10,850.00					Birth & Death registry	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
47.	Social Services Delivery	Environmental Health and Sanitation Services	Fumigation of Public spaces (Markets, drains, toilets and sanitary sites, schools etc)	Municipal Wide					418,600.00							Environment Health Unit	Finance Department
48.	Social Services Delivery	Environmental Health and Sanitation Services	Acquisition of Final Disposal Sites	Municipal Wide					300,000.00							Central Administration	Works Department
49.	Social Services Delivery	Environmental Health and Sanitation Services	Sensitization on operation Clean Your Frontage Bye Law	Municipal Wide						20,000.00						Environment Health Unit	Ministry of Sanitation and Water Resources
50.	Social Services Delivery	Environmental Health and Sanitation Services	Conduct monthly Sanitation Day	Municipal Wide					100,000.00							Environmental Health	All Departments
51.	Social Services Delivery	Environmental Health and Sanitation Services	Conduct food vendors medical screening and	Municipal Wide								5,000.00				Environment Health Unit	Ghana Health Service, Zonal Council

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
			certification exercise													
52.	Social Services Delivery	Environmental Health and Sanitation Services	Undertake Public education on the construction of households' toilet	Municipal Wide								10,000.00			Environment Health Unit	Ministry of Sanitation and Water Resources
53.	Social Services Delivery	Environmental Health and Sanitation Services	Undertake Evacuation of Refuse	Municipal Wide					515,156.00						Environment Health Unit	Urban Roads
54.	Social Services Delivery	Environmental Health and Sanitation Services	Procurement of 4 No. Motorbikes for environmental Enforcement	Assembly Office					120,000.00						Procurement	Environmental Health Unit
55.	Social Services Delivery	Environmental Health and Sanitation Services	Sanitation Improvement Programme (SIP)	Municipal Wide					523,250.00						Environmental Health Unit	Central Administration

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/ RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
56.	Social Services Delivery	Environmental Health and Sanitation Services	Drilling of Mechanized Boreholes	Honi-Afadjato, Horglikope, Yellow container, Abudukope, Akwasa, Kokonpe, Magbokope, Novorkope, Tomefa Fankyen enko					3,377,006.06							Works	Procurement
57.	Social Services Delivery	Public Health Services and Management	Celebration of World AIDS Day	Municipal Wide					16,170.00							HIV/AIDS Focal Person	Municipal Health Directorate

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
58.	Social Services Delivery	Public Health Services and Management	Organize 1No. Prevention of Mother-To Child Transmission (PMTCT) of HIV/AIDS infant care and support and awareness campaign	Municipal Wide					5,200.00						HIV/AIDS Focal Person	Municipal Health Directorate
59.	Social Services Delivery	Public Health Services and Management	Register PLHIV, Orphans and Vulnerable onto NHIS	Municipal Wide					3,000.00						HIV/AIDS Focal Person	Municipal Health Directorate
60.	Social Services Delivery	Public Health Services and Management	Conduct door-to-door outreach and mop-up vaccinations in low-coverage neighborhoods.	Municipal wide					5,000.00						HIV/AIDS Focal Person	Municipal Health Directorate

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
61.	Social Services Delivery	Public Health Services and Management	Organize MAC meetings	Assembly Hall					10,400.00						Admin	Municipal Health Directorate
62.	Social Services Delivery	Public Health Services and Management	Organize four HIV/AIDS monitoring and evaluation on HIV testing at all entry	Municipal Wide					4,600.00						HIV/AIDS Focal Person	Municipal Health Directorate
63.	Social Services Delivery	Public Health Services and Management	Organize 2No. HIV/AIDS and Hepatitis Sensitization, Counseling and Testing at Art visit in schools and communities	Municipal Wide					8,600.00						HIV/AIDS Focal Person	Municipal Health Directorate

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
64.	Social Services Delivery	Public Health Services and Management	Carry out disease surveillance activities and detect level 4 AFP cases	Municipal wide					4,000.00						Municipal Health Directorate	Central Admin
65.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Construction and furnishing of CHPS Compound	Nsonano					1.688,503.30						Works Department	Central Admin
66.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Construction and furnishing of CHPS Compound	Odunkwa					1.688,503.30						Works Department	Central Admin
67.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Completion of CHPS Compound (Roofing)	Tuba					110,000.00						Works Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
68.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Completion of CHPS Compound	Akoteako					450,000.00						Works Department	Central Admin
69.	Social Services Delivery	Education, Youth and Sports Services	Conduct Monitoring of Basic Education Certificate Examination (B.E.C.E)	Municipal wide					16,910.00						Municipal Education Directorate	Central Admin
70.	Social Services Delivery	Education, Youth and Sports Services	Organize inter-circuit reading festival and sports competition	Municipal wide						5,090.00					Municipal Education Directorate	Central Admin
71.	Social Services Delivery	Education, Youth and Sports Services	Support Right Age enrollment program	Municipal Wide						4,831.84					Municipal Education Directorate	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
72.	Social Services Delivery	Education, Youth and Sports Services	Support Independence Day celebration	Municipal Wide					61,500.00							Central Admin	Municipal Education Directorate
73.	Social Services Delivery	Education, Youth and Sports Services	International Literacy Day Celebration	Municipal Wide								4,470.00				C.E.A	Central Admin
74.	Social Services Delivery	Education, Youth and Sports Services	Organize Community Entry	Selected Communities								500.00				C.E.A	Central Admin
75.	Social Services Delivery	Education, Youth and Sports Services	Train field facilitators and NSS personnel	Assembly Office								5,500.00				C.E.A	Central Admin / HR
76.	Social Services Delivery	Education, Youth and Sports Services	Procure Office equipment for C.E.A	Assembly Office						5,500.00						C.E.A	Procurement
77.	Social Services Delivery	Education, Youth and Sports Services	My First Day at School celebration	Municipal wide						1,578.00						C.E.A	MED/Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
78.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Construction and furnishing of 1No. JHS Block	Kyekyewe					779,606.60						Works Department	Central Admin
79.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Continuation and completion of 1 No.3 Unit classroom block with ancillary facilities	Avornyokope					350,618.11						Works Department	Central Admin
80.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Continuation and completion of 2 stoery 6-unit classroom block	Ashalaja					130,000.00						Works Department	Central Admin
81.	Infrastructure Delivery & Mgt	Public Works, Rural Housing	Continuation and completion of 1 No.3	Kokrobitse					250,767.30						Works Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
		and Water Management	Unit classroom block at Kokrobite													
82.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Completion and 1No. 6 Unit Classroom Block (Sub-Structure)	Jeikrodua					668,800.00						Works Department	Central Admin
83.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Construction and furnishing of 1No. 3 Unit KG Block	Kuwait					1,217,200.00						Works Department	Central Admin
84.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Construction and furnishing of 1No. 6 Unit Prim. School Block	Akwasa					1,380,200.00						Works Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/ RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
85.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Completion of one Storey 12Unit Classroom Block	Bortiano (roofing level, 80% complete)					1,000,000.00b						Works Department	Central Admin
86.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Supply of 700 No. Dual Desks	Municipal Wide					1,050,000.00						Procurement	Central Admin
87.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Supply of 700 No. Mono Desks	Municipal Wide					1,050,000.00						Procurement	Central Admin
88.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water	Supply of 250 No. Teachers' Desks and Tables	Municipal Wide					300,000.00						Procurement	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
1st	2nd	3rd	4th													
		Management														
89.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Supply of 232 No. Early Childhood Furniture	Municipal Wide					977,006.00						Procurement	Central Admin
90.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Renovation of school buildings	Municipal Wide					350,000.00						Works Department	Central Admin
ECONOMMIC DEVELOPMENT																
91.	Economic Devt	Trade, Tourism and Industrial Development	Train executives on Leadership skills and financial management	Municipal Wide						1,600.00					Department of Cooperatives	Agric department
92.	Social Services Delivery	Trade, Tourism and Industrial	Organize sanitation program for cooperative	Municipal Wide						3,600.00					Department of Cooperatives	CUA

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
		Development	distillers, retailers and wholesalers in the municipality													
93.	Economic Devt	Trade, Tourism and Industrial Development	Conduct monthly monitoring and audits for registered societies	Obom, Galilea, Amanfrom and Tuba						3,200.00					Department of Cooperatives	Agric department
94.	Economic Devt	Trade, Tourism and Industrial Development	Sensitize and educate communities on the formation of groups	Obom, Galilea, Amanfrom and Tuba						28,000.00					Department of Cooperatives	Agric department
95.	Economic Devt	Trade, Tourism and Industrial Development	Forms groups in agriculture	Municipal wide						1,160.00					Department of Cooperatives	Agric department
96.	Economic Devt	Trade, Tourism and Industrial	Organize District LED forum	Municipal wide					40,000.00						Planning Unit	BAC

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
1st	2nd	3rd	4th														
		Development															
97.	Economic Devt	Agricultural Services and Management	Facilitation of the construction of storage structure for a processing machine	Lorloroyo						24,740.00						Agric Department	Works Department
98.	Economic Devt	Trade, Tourism and Industrial Development	Construction of 24-Hour Economy Market	Tebu Four Junction					8,442,516							Works Department	Central Admin
99.	Economic Devt	Trade, Tourism and Industrial Development	Construction of 3-Units Three Storey Lockable stores at Market (Phase)	Amanfro					200,000.00							Works Department	Central Admin
100.	Economic Devt	Trade, Tourism and Industrial Development	Rehabilitation of Hobor Markets	Hobor					350,000.00							Works Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
101.	Economic Devt	Trade, Tourism and Industrial Development	Completion of the retaining wall of the Tuba market	Tuba					100,000.00							Works Department	Central Admin
102.	Economic Devt	Agricultural Services and Management	Organize National Farmers Day celebration	Municipal Wide					120,000.00							Agric Department	Central Admin
103.	Economic Devt	Agricultural Services and Management	Educate 20 FBO leaders on climate smart agriculture	Municipal Wide								4,950.00				Agric Department	Central Admin
104.	Economic Devt	Agricultural Services and Management	Carry out homes and farms visits to reach actors along value chain with improved technologies and establish plot yield studies	Municipal Wide								14,120.00				Agric Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
105.	Economic Devt	Agricultural Services and Management	Promotion of thematic bags for storage to 15 farmers	Municipal Wide								30,000.00			Agric Department	Central Admin
106.	Economic Devt	Agricultural Services and Management	Organize 4 joint monitoring visits	Municipal Wide								3,210.00			Agric Department	Central Admin
107.	Economic Devt	Agricultural Services and Management	Undertake validation of AEAs data	Assembly Office								1,160.00			Agric Department	Central Admin
108.	Economic Devt	Agricultural Services and Management	Monitor and supervise the implementation of projects and activities of staff members	Assembly Office								4,120.00			Agric Department	Central Admin
109.	Economic Devt	Agricultural Services and Management	Sensitize 15 women group leaders on Agro processing, packaging and	Municipal wide								30,000.00			Agric Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
			value additions as alternative livelihood														
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS																	
110.	Environmental Management	Natural Resource Conservation and Management	Embark on Tree planting exercise across the Municipality	Municipal wide					5,000.00							Nadmo	Agric/Forestry
111.	Environmental Management	Environmental Health and Sanitation Services	Conduct Routine Premises Inspection by Educating Dwelling, Hotels, Restaurants, Industries/Institutions and facilitating abatement of Nuisance	Municipal Wide						10,000.00						Environment Health	Zonal councils
112.	infrastructure	Physical & Spatial Planning	Conduct House-Numbering	Municipal Wide					80,000.00							Physical Planning	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
	Delivery & Mgt	Devt	/Street-Naming/Zonal Council Mapping												Department	
113.	Infrastructure Delivery & Mgt	Physical & Spatial Planning Devt	Prepare local plans for Ashalaja, Danchira and Government land at New Bortianor						50,000.00						Physical Planning Department	Central Admin
114.	Social Services Delivery	Roads and Transport Services	Reshaping of Roads/Feeder Roads	Municipal Wide						500,000.00					Urban Roads	Central Admin
115.	Infrastructure Delivery & Mgt	Roads and Transport Services	Organize sensitization exercise for transport operators -and embark on road safety campaign	Municipal Wide						3,500.00					Urban Transport	Central Admin
116.	Infrastructure Delivery & Mgt	Roads and Transport Services	Carry out monitoring and enforcement exercise of	Municipal Wide						1,500.00					Urban Transport	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating
					1st	2nd	3rd	4th								
			transport Operators													
117.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Supply of 200. No. Streetlights	Municipal Wide					600,000.00						Procurement Unit	Works Department
118.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Undertake Repairs and Maintenance of residential buildings	Municipal Wide						15,627.40					Works Department	Central Admin
119.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Undertake Repairs and Maintenance of office buildings	Municipal Wide						15,000.00					Works Department	Central Admin
120.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water	Operation & Maintenance of Official Buildings	Municipal Wide					351,232.69						Works Department	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
		Management															
121.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Rehabilitation and Renovation of Residential Bungalows	Tuba					400,000.00							Works Department	Central Admin
122.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Refurbishment of Official Residential Bungalows	Tuba					400,000.00							Works Department	Central Admin
123.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Maintenance Of Official Vehicle	Zonal office						32,000.00						Domiabra Zonal Council	Admin/Transport

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
					1st	2nd	3rd	4th									
124.	Infrastructure Delivery & Mgt	Public Works, Rural Housing and Water Management	Repair of broken student chairs	Selected schools						10,000.00						Obom/Domiabra Zonal Councils	Central Admin
EMERGENCY PREPAREDNESS INCLUDING COVID-19																	
125.	Environmental Management	Disaster Prevention and Management	Undertake dredging and desilting of drains	Municipal wide					1,200,000.00	450,000.00						Urban Roads	Central Admin
126.	Environmental Management	Disaster Prevention and Management	Train staffs and other stakeholders on desktop stimulation for Earth Tremor	Municipal wide					10,000.00							NADMO	Central Admin, operations team, monitoring team
127.	Environmental Management	Disaster Prevention and Management	Undertake public education/sensitization of	Municipal wide					10,000.00							NADMO	Central Admin

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department		
					2024 (Quarterly)				DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
1st	2nd	3rd	4th														
			earthquake/tremor														
128.	Environmental Management	Disaster Prevention and Management	Undertake public education/sensitization of flooding	Municipal wide					8,000.00							NADMO	Central Admin
129.	Environmental Management	Disaster Prevention and Management	Undertake public education/sensitization of fire hazards, causes and preventions	Municipal wide					8,000.00							NADMO	Central Admin
130.	Environmental Management	Disaster Prevention and Management	Evacuation of affected flood related victims	Municipal wide					30,000.00							NADMO	Central Admin, Ghana Water Company Limited Ghana National Fire Service

S/N	Programme (PBB)	Sub Programme	Broad Activities	Location	Timeframe 2024 (Quarterly)				Cost				Programme Status		Implementing Institution/Department		
					1st	2nd	3rd	4th	DACF	IGF	DACF/RFG	Others	New	Ongoing	Lead	Collaborating	
131.	Environmental Management	Disaster Prevention and Management	Undertake monitoring of flood prone areas	Municipal wide					8,000.00							NADMO	Central Admin
132.	Environmental Management	Disaster Prevention and Management	Undertake monitoring and evaluation and mop up exercises of all NADMO activities	Municipal Wide					8,000.00							NADMO	Monitoring team, operations team