

KORLE KLOTTEY MUNICIPAL ASSEMBLY



ANNUAL COMPOSITE ACTION PLAN-2022

AUGUST, 2021

ANNUAL ACTION PLAN-2022

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme status		Implementing inst/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Mgt & Administration	Finance and Revenue Mobilization	Implement the Revenue Improvement Action Plan	Municipal Wide	√	√	√	√		50,000.00			√	MFD	Central Admin, MWD, PPD, MEH
Mgt & Administration	Finance and Revenue Mobilization	Enumerate all rateable businesses	Municipal Wide	√	√	√	√		13,500.00			√	STATS	Budget, Finance, PPD
Mgt & Administration	Finance and Revenue Mobilization	Train key staff on data collection methodology		√			√	3,120.00	6,437.00		√		STATS	HRD/HODs
Mgt & Administration	Planning, Budgeting & Cordtn.	Update administrative database for planning purposes		√	√	√	√		3,261.94	7,500.00	√		STATS	HODs pause
Mgt & Administration	General administration	Implement MP's programmes and projects	Municipal Wide	√	√	√	√		355,000.00			√	MFD	MWD, Central Admin
Mgt & Administration	Planning, Budgeting & Cordtn.	Inspect, Monitor & Evaluate Programmes & Projects	Municipal Wide	√	√	√	√		70,800.00			√	MFD	Central Admin. IA
Economic Development	Trade, Tourism & Industrial Dev't	Organise 2 trainings for SMEs on book keeping & business mgt. & E-Commerce	Municipal wide	√		√		7,000.00	24,000.00		√		GEA /BAC	SW&CD, Gender Desk Officer
Economic Development	Trade, Tourism & Industrial Dev't	Organise 2 No. regulatory stakeholder forums/sessions	Municipal wide		√		√		8,000.00		√		GEA	SW&CD, GDO/ LED
Economic Development	Trade, Tourism & Industrial Dev't	Facilitate 2No. engagement between Chambers of Commerce & Diplomatic Missions	Municipal wide	√	√	√	√		10,000.00		√		LED	GEA
Economic Development	Trade, Tourism & Industrial Dev't	Establish Sister City Relations	Municipal wide	√	√	√	√		5,000.00			√	LED	Central Admin

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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Economic Development	Trade, Tourism & Industrial Dev't	Organise LED Meetings/Forums	Office of KoKMA	√	√	√	√		8,000.00			√	LED	Central Admin
Economic Development	Trade, Tourism & Industrial Dev't	Organise Annual Business Summit	Municipal wide			√	√		30,000.00		√		Central Admin	GIPC/ Private Sector
Economic Development	Trade, Tourism & Industry Services	Support all cultural activities to promote domestic tourism	Municipal Wide			√	√		40,000.00			√	Culture Officer	
Economic Development	Trade, Tourism & Industry Services	Support in promoting culture and developing Creative arts in 11 schools	Selected schools	√	√				5,000.00		√		Dept of Culture	Education
Economic Development	Trade, Tourism & Industry Services	Organize art and craft training for the 50 youth	Municipal Wide	√					15,000.00		√		Dept of Culture	DSWCD/ GEA
Economic Development	Trade, Tourism & Industry Services	Organise cooking competition to promote/preserve traditional cuisine	Municipal Wide		√				50,000.00		√		Dept of Culture	Private sector
Economic Development	Trade, Tourism & Industry Services	Support Homowo festival celebration	Municipal Wide		√	√			35,000.00			√	Dept of Culture	Central Admin. Traditional Council
Economic Development	Trade, Tourism & Industry Services	Data collection of heritage on tourism sites	Municipal Wide			√			5,000.00		√		Dept of Culture	Museums & Monuments Board/ private sector
Economic Development	Agric Dev't	Support "Planting for Food and Jobs" programme	Municipal Wide	√	√	√	√	50,000.00				√	Agric Dept	Central Admin.
Economic Development	Agric Dev't	Vaccination of 800 Dogs against Rabies & 5000 poultry birds & livestock against New Castle disease & foot & Mouth disease & PPR	Municipal Wide	√	√	√	√		13,801.00			√	Agric Dept	Central Admin.
Economic Development	Agric Dev't	Organise 1 No. 2 day training 25 youth on grass cutter & other alternative	Municipal Wide	√	√	√	√		9,500.00		√		Agric Dept	Central Admin.

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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Economic Development	Agric Dev't	Organize Farmers Day celebration	Adabraka				√		65,638.00			√	Agric Dept	Central Admin
Economic Development	Agric Dev't	Train 200 farmers on greenhouse management, vegetable production and good husbandry practices.	Municipal Wide	√	√	√	√	3,356.00		6,000.00		√	Agric	
Economic Development	Agric Dev't	Train thirty (30) Farmers, Marketers and Processors on post-harvest handling and good processing practices of produce	Municipal Wide	√	√	√	√			2,500.00	√		Agric	MAG
Economic Development	Agric Dev't	Sensitization workshop on new fishing technologies and the facilitation of canoe registration & embossment for collation into a database	Municipal Wide	√	√	√	√		2,115.00		√		Agric	MAG
Economic Development	Agric Dev't	Educate fishers on IUU fishing and dangers it poses to the sustainability of fisheries resources	Municipal Wide	√	√	√	√		2,270.00		√		Agric	MAG
Economic Development	Agric Dev't	Sensitize fisherfolk on negative impact of plastic pollution on fishing	Municipal Wide	√	√	√	√		2,500.00		√		Agric	MAG
Economic Development	Agric Dev't	Conduct a day training on feed formulation for (40) livestock farmers and staff	Municipal Wide	√	√	√	√		2,150.00		√		Agric	MAG
Economic Development	Agric Dev't	Conduct a day training on snail production for youth and women by Dec 2021	Municipal Wide	√	√	√	√		2,500.00		√		Agric	MAG

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Infrastructure Delivery & mgt	Infrastructure Dev't	Completion of 3-storey 18-Unit Kindergarten Block with disability access, ancillary facilities & landscaping	Liberty Avenue	√	√	√				1,600,000.00		√	Central Admin	Central Admin
Infrastructure Delivery & mgt	Infrastructure Dev't	Remodelling of 4No. Modern Markets	Osu / Odawna /Osu Night Market	√	√	√	√		1,100,000.00		√		MWD	Central Admin
Mgt & Admin	Gen. Admin	Support Community self-help Projects	Electoral Areas	√	√	√	√		350,000.00			√	Central Admin	MWD
Infrastructure Delivery & mgt	Infrastructure Dev't	Rehabilitation of classroom block MA2 & 4 Cluster of school	Osu Salem	√	√	√				830,201.00	√		MWD	Central Admin
Infrastructure Delivery & mgt	Infrastructure Dev't	Construction of 1 No. 2 Storey Lockable Stores at Taxi rank	Adabraka	√	√	√	√			1,000,000.00	√		MWD	Central Admin
Infrastructure Delivery & mgt	Infrastructure Dev't	Provision and maintenance of streetlights	Municipal Wide	√	√	√	√		50,956.00	321,696.00		√	MWD	Central Admin
Mgt. & Admin	Planning, Budgeting, Monitoring & Evaluation	Develop & Implement Operation and Maintenance Plan & Drainage Plan	KoKMA	√	√	√	√		1,714,362.00	20,000.00		√	Central Admin	MWD/GARID
Mgt. & Admin	Planning, Budgeting, Monitoring & Evaluation	Monitor the implementation of GSFP Programme	Municipal Wide	√	√	√	√	5,000.00	30,000.00		√		GSFP Focal Person	MED, MHD, DW&CD, Central Admin
Environmental Management	Natural Resource conservation & mgt.	Conduct four (4) quarterly awareness creation on the hazardous effect of air & noise pollution in the Municipality.	Municipal Wide	√	√	√	√		32,000.00			√	MEHD	Central Admin/ISD/EPA
Environmental Mgt.	Nat. Resource conservation & Mgt.	Organise a 4No. 2 Day training for staff on climate change adaptation agric, conservation	Municipal wide		√	√		5,000.00	3,000.00			√	Agric Dept	Central Admin

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Environmental Management	Environmental Health & sanit. Serv.	Procurement of 2No. Borla Taxi,	Osu		√	√		150,000.00			√		Procurement	MEHD
Environmental Management	Environmental Health & sanit. Service	Procurement of 3No. 12CM skip Container/ 1 No. Compactor	Osu		√	√			110,000.00		√		Procurement	MEHD
Environmental Management	Enforcement Management	Educate the public on the tenets of KoKMA by-laws	Municipal Wide		√	√	√		15,000.00		√		MEHD	Central Admin
Environmental Management	Environmental Health & sanit. Serv.	Distribution of dust-bins and provide door to door service	KoKMA	√	√	√	√		1,086,000.00		√		MEHD	Central Admin
Environmental Management	Natural Resource conservation & mgt.	Fumigate and disinfect swampy areas, public toilet and market in the Municipality& handling of paupers	Municipal wide	√	√	√	√		102,000.00			√	MEHD	Central Admin
Social Services Delivery	Environmental Health & sanit. Serv.	Conduct routine home and hospitality inspection on sanitation and hygiene	Municipal wide	√	√	√	√		25,600.00			√	MEHD	Central Admin
Environmental Management	Disaster prevention & Mgt.	Organise 4 quarterly education on food safety for food handlers/vendors/operators	Municipal wide	√	√	√	√		50,000.00			√	MEHD	Central Admin
Environmental Management	Disaster prevention & Mgt.	Educate 30 basic schools & community members on environmental sanitation and hygiene	Electoral Areas	√	√	√	√	10,000.00			√		MEHD	Central Admin
Social Services Delivery	Public Health services & mgt.	Intensify education of GASSLIP Sanitation and Water Project (Household & Institutional toilets at half price)	9 Electoral Areas	√	√	√	√			1,000,000.00		√	MEHD	MWD

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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Social Services Delivery	Environmental Health & sanit. Service	Cleansing and evacuate of refuse from public place in the Municipality.	Municipal wide	√	√	√	√			1,708,209.00		√	Procurement	MEHD
Social Services Delivery	Environmental Health & sanit. Serv.	Organize collection of refuse and clean ups	Municipal wide	√	√	√	√		1,139,400.00			√	MEHD	Central Admin
Social Services Delivery	Environmental Health & sanit. Serv.	Organise youth entrepreneurship training in circular economy (recycling of waste)	Selected 4 communities	√	√	√	√		200,000.00		√		MEHD	Central Admin
Social Services Delivery	Environmental Health & sanit. Serv.	Enforcement and control of noise pollution	Municipal wide	√	√	√	√		60,000.00	46,200.00		√	MEHD	EPA
Social Services Delivery	Edu. Youth & sports and Library services	Embark on a campaign against Substance Abuse & Road Safety measures in KoKMA	KoKMA				√		6,805.00		√		NYA	NYA, MTTD, KoKMA, Road Safety Authority
Environmental Mgt.	Disaster prevention & Mgt.	Data Collection Monitoring Evaluation Exercises	Municipal wide	√		√				30,000.00	√		NADMO	Central Admin Statistics
Environmental Mgt.	Disaster Prevention and Mgt.	Procure relief items for flood/fire disaster victims	Municipal wide	√						120,000.00		√	Procurement	NADMO/Central Admin.
Environmental Mgt.	Disaster Prevention and Mgt.	Organize public education sensitization on disaster prevention (flood/fire)	Selected schools, markets, churches, slum communities	√	√	√	√	50,000.00				√	NADMO	Central Admin.
Environmental Mgt.	Disaster prevention and Mgt.	Recruit/train and sustain DVGs to assist in evacuation exercises	Selected communities.			√				80,000.00		√	NADMO	Central Admin.
Disaster Prevention & Mgt.	Nat. resource conservation & Mgt.	Undertake tree planting and prune existing once to avoid disasters	School Parks Municipal Wide		√					85,000.00		√	NADMO	Security Forces/ MEHD

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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Environmental Mgt.	Disaster prevention and Mgt.	Support disaster simulation exercise/emergency responses	Municipal Wide	√	√	√	√			160,000.00			NADMO	Security Forces/ MUSEC/ Works/ MEHD
Environmental Mgt.	Disaster prevention and Mgt.	Organise a 3No. 1 day training for staff on climate change adaptation			√	√	√			19,000.00			NADMO	Central Admin/HR
Infrastructure del. & mgt	Spatial planning	Procure and register all Assembly's landed properties	Municipal Wide		√	√	√		30,000.00			√	MPPD	Central Admin
Infrastructure del. & mgt	Spatial planning	Acquire land for construction of Office Complex	Osu		√	√	√			1,800,000.00	√		MPPD	Central Admin
Infrastructure del. & mgt	Spatial planning	Update Planning Schemes	KoKMA		√	√			50,000.00			√	MPPD	Central Admin
Infrastructure del. & mgt	Spatial planning	Maintenance of Street Naming, Property Addressing and Numbering	Municipal Wide	√	√	√	√		2,000,000.00			√	MPPD	Central Admin
Infrastructure del. & mgt	Spatial planning	Acquire lands for the construction of future structures	Municipal wide	√	√	√	√			1,000,000.00	√		MPPD	Central Admin
Infrastructure del. & mgt	Spatial planning	Institute a reward system for beautification of communities	Municipal Wide	√	√	√	√		1,000,000.00			√	Parks & Gardens	Parks & Gardens, MWD, Assembly Members
Infrastructure Delivery & mgt	Physical & Spatial planning	Organise activities to beautify the city	Municipal Wide	√	√	√	√		150,000.00	150,000.00		√	Parks & Gardens	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Data collection to efficiently Plan, maintain and develop road networks within the Municipality	All the road networks	√	√				18,000.00		√		DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Capacity building for Roads Department	Internal and External		√	√	√		22,000.00		√		DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Road condition survey	Osu, Adabraka, Ridge, Asylum Down	√	√				15,000.00		√		DUR	Central Admin

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Infrastructure del. & mgt	Urban roads and transport services	Road Safety Awareness/Education	5No. Lorry terminals Municipal wide	√	√				10,000.00			√		DUR	NRSC/ISD/NCC E
Infrastructure del. & mgt	Urban roads and transport services	Partialre-construction of selected roads within the municipality (0.7M)	Osu & Adabraka			√	√	1,000,000.00				√		DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Gravelling and Spot improvement (0.45km)	Osu			√	√		150,000.00			√		DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Safety and Traffic Management (road line marking-3.5km, speedhumps-5Nr and road signages-40Nr)	Osu, Official Town and Adabraka			√	√	250,000.00					√	DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Resealing of Nii Kinka Dowuona Street(0.35km)	Osu		√	√			400,000.00					DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Road Safety awareness/Education	Lorry Stations/ Roads	√	√				10,000.00				√	DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Paving of Nii Kinka Dowuona street Street(0.11km)	Osu	√	√			550,000.00				√		DUR	MWD
Infrastructure del. & mgt	Urban roads and transport services	Pothole Patching of 4,200m2 on selected roads within the Municipality	Osu, Official Town and Adabraka		√	√	√		600,000.00			√		DUR	Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Implementation of the GARID Project	Municipal wide	√	√	√	√	220,400.00				√		DUR	Central Admin/MWD
Infrastructure del. & mgt	Urban roads and transport services	Provision and installation of 200Nr metal gratings of various sizes on drains within the municipality	Osu, Official Town, Adawna, Adabraka		√	√			200,000.00				√	DUR	GARID/Central Admin
Infrastructure del. & mgt	Urban roads and transport services	Desilting of 11,300m3 vol. of earth, concrete & storm drains within the Municipality	Osu, Ridge, Official Town, Asylum Down and Adabraka		√	√		500,000.00					√	DUR	GARID/Central Admin

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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Infrastructure del. & mgt	Urban roads and transport services	Construction of 0.60M-U 700m drains along selected roads within the Municipality	Osu			√	√	550,000.00				√	DUR	Central Admin
Social Development	Edu. & Youth Dev't	Organise Youth Parliamentary sittings/meetings	Office of KoKMA	√	√	√	√		8,000.00			√	NYA	Central Admin
Social Services Delivery	Health Delivery	Sensitize public schools students on Adolescent Sexual Reproductive Health & effect of Substance Abuse	Municipal wide	√	√	√	√		14,000.00			√	MHD	Central Admin
Social Services Delivery	Health Delivery	Identify and Manage Severe Acute Malnutrition and Moderate Acute Malnutrition cases	Municipal wide	√	√	√	√		6,250.00			√	MHD	Central Admin
Social Services Delivery	Health Delivery	Support Immunization Services	Municipal Wide		√		√		4,500.00			√	MHD	Central Admin
Social Services Delivery	Health Delivery	Conduct maternal health, education at churches, communities, other gatherings	Municipal Wide	√	√	√	√		7,200.00			√	MHD	Central Admin
Social Services Delivery	Health Delivery	Organize Municipal Health Management Committee Meetings	Municipal Health Directorate	√	√	√	√		19,200.00			√	MHD	Central Admin
Social Services Delivery	Health Delivery	Organize educational programs on COVID-19, family planning, DRI on Malaria, HIV/AIDs, STIs & TB	Municipal Wide	√	√	√	√	12,000.00		81,696.00		√	MHD/ HIV FP	MHD, Gender
Social Services Delivery	Health Delivery	Breast Cancer Testing and Screening activities	Municipal wide				√		4,740.00			√	MHD	SW& CD

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Social Services Delivery	Soc. Welfare & Com. Dev't	Organize 6 No. LEAP Payments	Municipal wide	√	√	√	√		10,000.00			√	SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	Organize 1No. In-Service training for caregivers of Early Childhood Devt. Centres	Early Childhood Devt. Centres			√		10,000.00			√		SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	Conduct 2No. monitoring & inspection of Early Childhood Devt. Centres & NGOs	Municipal wide		√		√		8,000.00			√	SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	Provide support for 20No. missing/abandoned/street children & reunite them with families / foster homes	Municipal Wide	√	√	√	√		12,000.00			√	SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	Hold at 4No. Disability Fund Management Assess 120 potentially beneficiaries & bi-annual disbursement of Fund	Municipal Wide	√	√	√	√			245,087.00		√	SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	Register & Organize 1 No. skills training for the vulnerable, youth, women groups in wig-Cap, pastries & fabric embellishment	Municipal Wide		√				30,000.00			√	SW& CD	BAC/ NYA
Social Services Delivery	Soc. Welfare & Com. Dev't	Train 3No. Women's Groups in liquid soap/detergent, shampoo/ & fabric embellishment	Selected Women's Groups			√		9,315.00			√		SW& CD	BAC/ NYA

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Social Services Delivery	Soc. Welfare & Com. Dev't	Conduct 10 No. public education on child right/protection issues in schools/communities/religious groups	Municipal Wide		√		√		10,000.00			√	SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	Formation of Child Panel	KOKMA Office			√			10,000.00		√		SW& CD	Central Admin
Social Services Delivery	Soc. Welfare & Com. Dev't	To create awareness on Gender-Based Violence	2 No. Electoral Areas	√		√			10,000.00		√		SW& CD	NGO
Social Services Delivery	Soc. Welfare & Com Dev't	Observe the Menstrual Hygiene Day in 5 selected schools	Municipal Wide		√				8,000.00		√		SW& CD	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Construction of 2No. 6unit classroom block	Adabraka/Asylum Down					1,400,000.00			√		MWD	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organize "My First Day at School" Program	Municipal Wide			√			12,000.00			√	Central Admin	MED
Social Services Delivery	Educ. & Youth Dev't	Conduct Career Guidance for final year students	Municipal Wide			√			1,000.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Sponsor Science, Mathematics & Tech. Innovation (STMIE) Clinic	Municipal Wide			√			1,900.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organize reading festival for 150 non-fluent readers in 16 Primary schools	46 selected schools			√			2,300.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Provide support for BECE mock Exams	Municipal Wide			√	√		5,500.00			√	MED	Central Admin

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Social Services Delivery	Educ. & Youth Dev't	Support for the Organization of in-service training for heads and teachers to identify and manage people with special needs and disability	Municipal Wide		√				3,000.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organized Annual cultural Festival For Basic & 2 nd .Cycle School	Municipal Wide	√					5,400.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organize well-coordinated sports & cultural festivals for KGs, Basic & Second Cycle Schools	Municipal Wide		√		√		2,300.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organise Girls clubs in schools	Municipal wide	√	√	√	√		2,500.00			√	MED	Central Admin/DSW&CD
Social Services Delivery	Educ. & Youth Dev't	Conduct Essay Competition for 1 st .& 2 nd . Cycle Schools	Municipal Wide	√			√		1,200.00			√	MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organize Kidi March And Independence Day for basic and second cycle schools	Municipal Wide	√		√			3,000.00				MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Support for participation of Directors Conference	Municipal Wide		√				5,000.00				MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Support for the organization of annual school census for basic and second cycle school	Municipal Wide		√				2,450.00				MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Organized Annual SPAM Basic & 2 nd . Cycle Schools	Municipal wide	√					2,620.00				MED	Central Admin

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme status		Implementing inst/Department		
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.	
Social Services Delivery	Educ. & Youth Dev't	Best Teachers Awards	Municipal wide				√		2,425.00					MED	Central Admin
Social Services Delivery	Educ. & Youth Dev't	Support the organisation of orientation for newly trained Teachers	Municipal wide	√					1,580.00					MED	Central Admin
Mgt. & Admin	Gen. Admin	Organize all mandatory & statutory meetings of the Assembly	KoKMA	√	√	√	√		320,490.00		√			Central Admin	Other Depts.
Mgt. & Admin	Planning, Budgeting, Monitoring & Evaluation	Prepare 2023 AAP Composite Budget & Fee-Fixing & Rate Imposition Resolution	KoKMA		√	√			100,000.00		√			Central Admin	Other Depts.
Mgt. & Admin	Planning, Budgeting, Monitoring & Evaluation	Organize PFM Town Hall Meetings	Electoral Areas	√		√			60,000.00			√		Central Admin.	Other Depts.
Mgt. & Admin	Planning, Budgeting, Monitoring & Evaluation	Conduct Citizen Satisfaction Survey	Municipal wide	√			√	3,750.00	10,000.00		√			STATS	Dev't. Planning
Mgt & Admin.	Gen. Admin	Organize Technical Sub-Committee and Statutory meetings	KoKMA	√	√	√	√		39,544.00			√		MPPD	Central Admin
Mgt. & Admin	Gen. Admin	Establish/ operationalize 2 No. Zonal Council	Zonal Councils	√	√	√	√		15,000.00		√			Central Admin.	Other Depts.
Mgt. & Admin	Gen. Admin	Construction of 2 No. Zonal Council Office at Adjabeng & Osu	Adjabeng/Osu	√	√	√	√			1,028,000.00	√			Central Admin.	Other Depts.
Mgt. & Admin	Gen. Admin	Undertake auditing activities	Municipal Wide	√	√	√	√		30,000.00			√		IA	MBC

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme status		Implementing inst/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Coll.
Mgt. & Admin	Gen. Admin	Conduct Public Education on environmental governance, teenage pregnancy, COVID-19, payment of taxes, road safety, Assembly's' Bye-Laws	Municipal Wide	√	√	√	√	24,000.00				√	NCCE	Other Dept.
Mgt. & Admin	Gen. Admin	Procurement of Internet Server	Office of KoKMA	√	√	√	√		10,000.00		√		MIS	Procurement Unit
Mgt. & Admin	Gen. Admin	Support all National celebrations in the Municipality	Municipal Wide	√	√	√	√		400,000.00			√	Central Admin	MFD
Mgt. & Admin	Human Resource	Capacity building programmes and Recruitment at all levels	Office of KoKMA	√	√	√	√		800,000.00			√	HR	MFD
Mgt. & Admin	Gen. Admin	Procure set of office furniture	Office of KoKMA	√	√	√	√		270,000.00			√	Procurement	Central Admin
Mgt. & Admin	Gen. Admin	Procure furniture for schools	Municipal Wide			√	√		250,000.00			√	Procurement	Central Admin
Mgt. & Admin	Gen. Admin	Procure and install Desktop, Laptop computers & accessories, Hand held GPS & multi purpose photocopier	KoKMA	√	√	√	√		82,000.00	150,000.00		√	Procurement	GARID/Central Admin
Mgt. & Admin	Gen. Admin	Procure stationery and printing materials	KoKMA	√	√	√	√		135,000.00			√	Procurement	Central Admin
Mgt. & Admin	Gen. Admin	Procure 2 No. Pick-Up Vehicles	KoKMA	√	√	√	√		600,000.00			√	Procurement	Central Admin