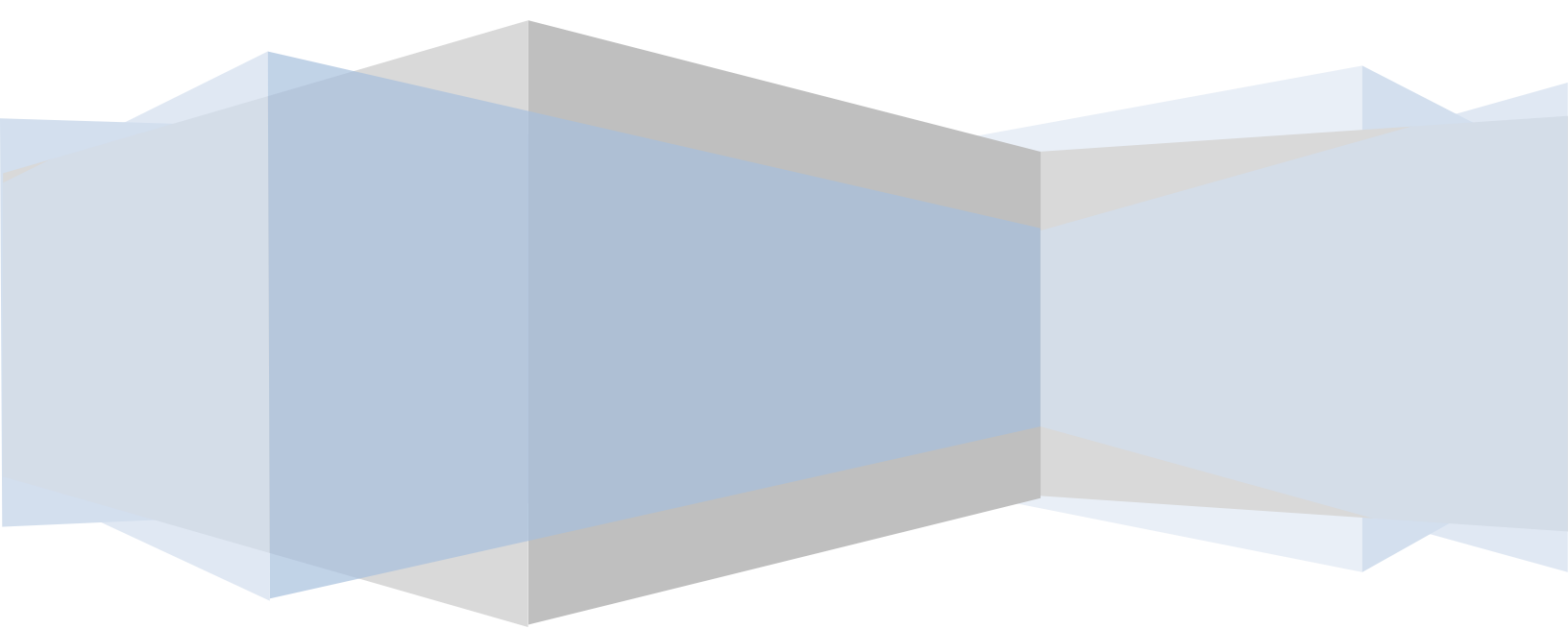


KRACHI EAST MUNICIPAL ASSEMBLY

2020 Action Plan

OCTOBER, 2019



2020 ACTION PLAN

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
Development Dimension: ECONOMIC DEVELOPMENT																
Goal: Build a Prosperous Society																
Economic Development	Agricultural Services and Management	Promote “Planting for Food and Jobs”	Municipal wide	1	-Number of sensitization programmes held on planting for food and jobs -Number of farmers benefitting	√	√	√	√		50,000.00				Agric Dpt.	Central Adm.
		Farmers’ Day Celebration	Municipal wide	13	-Number of farmers awarded				√		60,000.00				Agric Dpt.	Central Adm.
		Support for Agricultural Extension Services (MAG)	Municipal wide		-Number of farms visited -Number of farmers registered	√	√	√	√					199,390.56	Agric Dpt.	Central Adm.
	Trade, Industry and Tourism Services	Support in the construction of a Cassava Processing Factory	Adonkwanta		Number of Cassava Processing Plant established	√	√	√	√		50,000.00				Central Adm.	BAC/REP
		Completion of 18No. market stores at Dambai Market (Lot 1)	Dambai		Number of stores in Lot 1 completed	√	√	√	√			380,000.00			Central Adm.	Works Dpt.
		Construction of 32no. market stores at Dambai Market (Lot 1)	Dambai		Number of stores constructed	√	√				442,461.00				Works	

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
		Promote Micro, Small & Medium Scale Ent.	Municipalwide		Number of trainings conducted	√	√	√	√		20,000.00	40,000.00			BAC	Agric, Central Adm.
Development Dimension: SOCIAL DEVELOPMENT																
Goal: Create opportunities for all																
Social Delivery Services	Education, youth & sports and Library services	Financial assistance to brilliant but needy students	Municipal wide	-	Number of brilliant but needy students supported		√				43,248.20				Central Adm.	Education Dpt.
		Support to STMIE	Municipal wide	-	Amount dispensed		√				10,000.00				Central Adm.	Education Dpt.
		Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School	Dambai	-	Number of units constructed	√					150,000.00				Central Adm.	Education Dpt.
		Construction of 1No. 6-Unit Classroom Block at Pai-Katanga E.P.	Pai-Katanga	1	Number of units constructed	√					330,537.64				Central Adm.	Education Dpt.
		Construction and furnishing of 1No. 6-Unit Classroom Block at Dambai Girls' Model School	Dambai	-	Number of units constructed	√					400,000.00				GETFund	Central Adm./Education Dpt.
		Completion of 1 No. 3-Unit classroom block with ancillary facilities at Ayeremu	Ayeremu		Number of units constructed							47,000.00				

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
		Completion of 1No. 4units classroom block at Asukawkaw RC JHS	Asukawkaw	-	Number of units constructed	√					150,00 0.00				Works	Central Adm./Education Dpt.
		Rehabilitation of 1No. 6-Unit Classroom Block at Katanga JHS	Pai-Katanga		Number of units rehabilitated			√	√		200,00 0.00				Works	Central Adm./Education Dpt.
		Support for mock exams in basic schools	Municipal wide	-	Amount dispensed		√				10,000. 00				Education Dpt.	Central Adm./Education Dpt.
		Support inter-district sporting activities	Municipal wide	-	Amount dispensed	√	√				10,000. 00				Education Dpt.	Central Adm./Education Dpt.
	Environmental Health and sanitation Services	Promote Community Led Total Sanitation (CLTS)	Municipal wide	-	Number of communities declared Open Defecation Free	√	√	√	√					102,4 27.20	Environmental Health Unit	Central Adm./SW &CD, UNICEF, Global Communities
		Fumigation and disinfestations	Municipal wide	-	Number of communities fumigated and disinfested	√	√	√	√		161000 .00				Environmental Health Unit	Central Adm.
		Sanitation improvement package	Municipal wide	-	Number of communities benefitting	√	√	√	√		170,20 0.00				Environmental Health Unit/Zo omlion	Central Adm.
		Management of landfill site	Dambai	-	Number of sites managed	√	√	√	√		180,00 0.00				Environmental Health Unit/Zo omlion	Central Adm.

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
		Management of liquid waste	Municipal wide		Number of cesspools dislodged	√	√	√	√		80,000.00				Environmental Health Unit/Zomlion	Central Adm.
		Drilling of 4No. Borehole	-Ataki -Matamanu Jnc. -Katafua -Charvukope	0	Number of boreholes drilled			√		105,000.00				Works	Environmental Health Unit/Central Adm.	
		Rehabilitation of 5No. Borehole	-Bawa Akura -Nansu -Kotobrigya -Agodzi Akura -Asante, Kpelema	-	Number of boreholes rehabilitated		√				30,000.00			Works	Central Adm.	
		Repair of mechanized borehole	Community Centre, Dambai		Number of mechanized boreholes repaired			√	√		8,000.00			Works	Central Adm.	
Social Delivery Services	Public Health Services and management	Support for malaria control	Municipal wide	-	Amount dispensed	√	√	√	√		21,624.10				Health Dpt.	Central Adm.
		Completion of 1 No. CHPS Compound with 3-Unit residential quarters at Okanease	Okanease		Number of CHPS Compound completed	√	√					100,000.00			Works	Central Adm.
		Furnishing of Okanease and Motorway-Adakope CHPS Compounds	-Okanease -Motorway Adakope	-	Number of CHPS Compound furnished	√						150,000.00			Central Adm.	Health Dpt./ Works

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
		Completion of 1No. CHPS Compound with Residential Accommodation	Kparekpare	-	Number of CHPS compound completed	√					118,678.40				Central Adm.	Health Dpt./ Works
		Completion and furnishing of 1No. Ward at Dambai Health Centre	Dambai	-	Number of ward completed		√				300,000.00				Central Adm.	Health Dpt./ Works
		Support National Immunisation Drive	Municipal wide		Amount dispensed	√	√	√	√		20,000.00				Health Dpt.	Central Adm.
		Support for HIV/AIDS activities	Municipal wide		% of DACF dispensed for HIV activities	√	√	√	√		21,624.10				Health Dpt.	Central Adm.
		Assist in the Combat of domestic violence and human trafficking	Municipal wide		Number of domestic violence and human trafficking combated	√	√	√	√				1,143.17		SWD	Central Adm.
		Education on gender equality and nondiscrimination	Municipalwide		Number of schools and communities reached	√	√	√	√		30,000.00				SWD	Central Adm.
		Promote child right protection in 3 communities	Municipal wide	1	Number of communities educated on child right	√	√	√	√				2,000.00		SWD	Central Adm.
		Establish PWDs in income generation activities	Municipal wide		Number of PWDS established in income generation activities	√	√				185,000.00				SWD	Central Adm.

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies		
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.	
		Financial assistance to PWDs	Municipal wide		Evidence of financial assistance to PWDs	√	√	√	√		103,416.05				SWD	Central Adm.	
Development Dimension: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS																	
Goal: Safeguard the natural environment and ensure a resilient built environment																	
General Administration	General Administration	Routine maintenance of official vehicles	Municipal wide	-	Number of vehicles maintained	√	√	√	√		30,000.00				Works	Central Adm.	
		Running cost of official vehicles	Municipal wide	-	Amount spent in running vehicles	√	√	√	√		8,000.00				Works	Central Adm.	
Infrastructure Delivery Management And	Public Works, housing and water management	Maintenance of 3 No. Staff Bungalows	Dambai		Number of staff bungalows maintained		√	√			70,000.00				Works	Central Adm.	
		Completion of 1No. Bungalow for Education Director	Dambai	-	Number of bungalows completed	√	√				157,848.77				Works	Central Adm./Education	
		Fencing of Educ. Director's Bungalow	Dambai	-			√	√	√			60,000.00				Works	
		Construction of 1No. 2-Bedroom Semi-Detached Bungalow	Dambai	-	Number of semi-detached constructed		√	√				130,000.00				Works	Central Adm.
		Completion of 1No. Circuit Court at Dambai	Dambai	-	Number of Circuit Court completed	√	√					144,406.58				Works	Central Adm.
		Renovation of Burnt Market Sheds	Dambai	-	Number of sheds renovated		√					20,000.00				Works	Central Adm.

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies			
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.		
		Maintenance of street lights	Municipal wide	-	Number of street lights maintained	√	√	√	√		50,000.00				Works	Central Adm.		
		Support to self-help projects/counterpart funding	Municipal wide	-	Number of community self-initiated projects supported	√	√	√	√		129,744.60				Central Adm.			
Environmental Management	Disaster prevention and Management	Disaster prevention and management	Municipal wide	20	-Number of disasters prevented and managed -Number of communities educated on disaster preventions	√	√	√	√		50,000.00				Disaster Prev. & Mgt.	Central Adm.		
		Education of communities on Climate Change adaptation and mitigation	Municipal wide	20	Number of communities educated	√	√	√	√		5,000.00				Disaster Prev. & Mgt.	Central Adm.		
		Rehabilitation of 10ha degraded land using Cashew trees	Sokukope	-	10ha Cashew Plantations established	√	√		√				50,000.00	100,000.00	Central Adm.	Agric Dpt and Disaster Prev. & Mgt.		
		Rehabilitation of 10ha degraded land using Mango Fruit trees	Atsigode	-	10ha Mango Plantations established	√	√		√				50,000.00	100,000.00	Agric Dpt and Disaster Prev. & Mgt.	Central Adm.		
		Rehabilitation of 10ha degraded land using Cashew trees including nursery	Monkrate	1	10ha cashew plantation established	√	√	√	√				50,000.00	100,000.00	Agric Dpt and Disaster Prev. & Mgt.	Central Adm.		
		Procure 3No. Central Refuse Containers	Municipal wide	5	Number of Central Refuse	√	√	√	√				60,000.00			Central Adm.	Env. Health	

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
					Containers procured											
Infrastructure Development And Management	Physical and Spatial planning	Street Naming, Property Addressing and Tagging	Municipal wide		Number of streets named and number of properties addressed	√	√				70,000.00				Physical Planning	Central Adm.
Infrastructure Development And Management	Urban Roads and Transport services	Rehabilitation of Monkrate Inc. – Monkrate Feeder Road (3.6km)	Monkrate Inc. – Monkrate	-	Length of road rehabilitated at Monkrate – Monkrate FFR	√	√		√		320,000.00				Works	Central Adm.
		Rehabilitation of 1No. Culvert	Ayeremu		Number of culverts rehabilitated		√	√				15,000.00				Works
		Maintenance of 1No. burnt market shed	Dambai Market		Number of market sheds maintained		√				20,000.00				Works	Central Adm.

Development Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Goal: Maintain a stable, united and safe society

Management And Administration	Planning, Budgeting, Monitoring and Evaluation	Preparation of Composite Plan	Municipal wide	-	Availability of Composite Plan		√	√			20,000.00				Central Adm.	All other dpts.	
		Preparation of Composite Budget	Municipal wide	-	Availability of Composite Budget		√	√			30,000.00				Central Adm.	All other dpts.	
		Monitoring and Evaluation of Projects with stakeholders	Municipal wide	-	Number of projects monitored and evaluated	√	√	√	√			35,000.00				Central Adm.	All other dpts.
		Organisation of Town Hall Meetings	Municipal wide		Number of Town Hall meetings organised	√	√	√	√			37,481.99				Central Adm.	
	Human Resource	Capacity building of Staffs	Municipal wide		Number of beneficiaries	√	√	√	√				34,615.38			Central Adm.	

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies		
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.	
		Support courses, seminars and workshops for staff development	Municipal wide	-	-Type of courses supported -Number of staffs benefitting	√					80,000.00					Central Adm.	
		Training of Water and Sanitation Management Teams	Municipal wide	-	Number of Water and Sanitation Management team trained		√				30,000.00					Central Adm.	
		Training Assembly Members and Unit Committee Members on their roles and responsibilities	Municipal wide	-	Number of Assembly Members and Unit Committee Members trained	√		√			30,000.00					Central Adm.	
	General Administration	Internal Management of departments	All dpts.		Functionality of department	√	√	√			100,000.00					Central Adm.	All other dpts.
		Creation of Municipality's Website	Municipal wide	-	Availability of official website	√	√				18,000.00					Central Adm.	
		Digitisation of Records Unit	Dambai	-	Availability of soft of incoming and outgoing mails	√	√				20,000.00					Central Adm.	
		Procurement of equipment, stationery and furniture etc	Municipal wide	-	Availability of equipment, stationery and furniture	√	√				55,000.00					Central Adm.	
		National Day Celebration	Municipal wide	-	Number of National Day Celebrated	√	√	√	√		35,000.00					Central Adm.	
		Support for Anti-Corruption activities	Municipal wide	-	Number of sensitization programmes held on anti-corruption	√	√	√	√	10,000.00						Central Adm.	

Programme	Sub-programme	Activities	Location	Baseline	Output indicator (s)	Quarterly Time Schedule				Indicative Budget					Implementing Agencies	
						1	2	3	4	IGF	DACF	DACF-RFG	GoG	Donor	Lead	Collab.
		Security/Conflict management	Municipal wide	-	Amount dispensed	√	√	√	√		70,000.00				Central Adm.	