

KRACHI EAST MUNICIPAL ASSEMBLY

2022 Action Plan

October, 2021

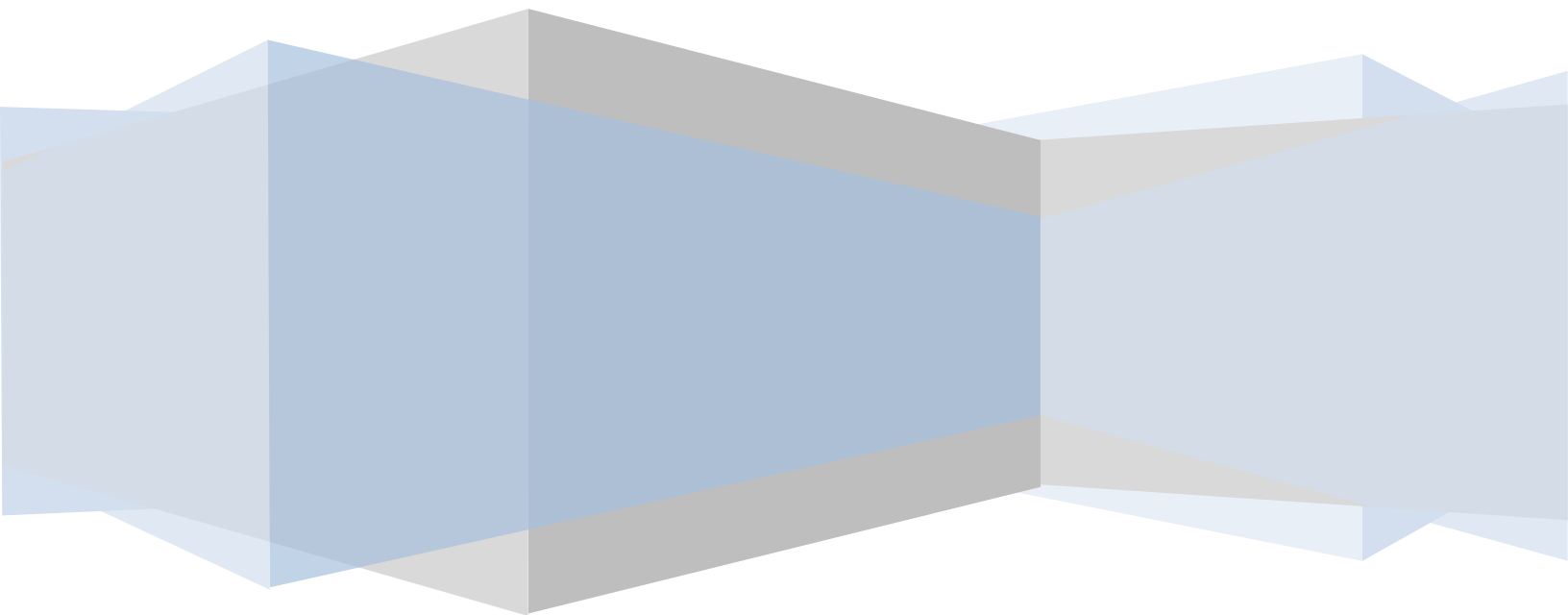


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EXECUTIVE SUMMARY

The 2021 Action Plan was extracted from the Medium Term Development Plan (2022-2025). It outlines priority programmes including activities rolled over from the previous year's plan. These programmes and their objectives constitute the framework that is designed to guide the Municipality's efforts towards achieving the Medium Term Development Goal.

In formulating the 2022 Action Plan, the Sustainable Development Goals (SDGs) and the AU Agenda 2063 were taken into consideration such that the Municipality's programmes/projects are aligned to these global policy frameworks to ensure that Ghana is at the same level with the rest of the world in the area of global development agenda.

The strategic goals, direction and priorities underpinning the 2022 include (1) Build a prosperous country (2) create opportunities for all (3) safeguard the natural environment and ensure a resilient build environment (4) maintain a stable, united and safe country (5) Build resilience for recovery from COVID-19 pandemic and other threats (6) Improve delivery of development outcomes at all levels.

The Plan is estimated to cost **Nine Million, Eight Hundred and Eight Thousand, One Hundred and Four Ghana Cedis, Thirty-Six Ghana Pesewas (GHS9,808,104.36)** as against an estimated revenue of **Eight Million, Four Hundred and Sixty-Nine Thousand and Eleven Ghana Cedis, Sixty-Five Ghana Pesewas (GHS8,469,011.65)** which the Assembly hopes to bridge through proposal writing, marketing of development plans and also through identification of new revenue sources.

This Plan is therefore the 2022 strategy developed to deal holistically with identified challenges ascertained through stakeholder engagements, and to provide a sustainable foundation for accelerated development of the Municipality within the context of the National Medium Term Development Policy Framework (2022-2025)

MEANING OF ACRONYMS/ABBREVIATIONS

AAP	-	Annual Action Plan
AEAs	-	Agric Extension Agents
AU	-	African Union
BECE	-	Basic Education Certification Examination
CHPS	-	Community Health Planning and Services
CNC	-	Centre for National Culture
COVID	-	Corona Virus Disease
GEA	-	Ghana Enterprises Agency
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HRD	-	Human Resource Department
I.A.	-	Internal Audit
ISD	-	Information Services Department
KEMA	-	Krachi East Municipal Assembly
KG	-	Kindergarten
LED	-	Local Economic Development
MED	-	Municipal Education Department
MFD	-	Municipal Finance Department
MHD	-	Municipal Health Department
MMDAs	-	Metropolitan, Municipal and District Assemblies
MP	-	Member of Parliament

MPCU	-	Municipal Planning Coordinating Unit
MWD	-	Municipal Works Department
NADMO	-	National Disaster Management Organisation
NCCE	-	National Commission for Civic Education
NGOs	-	Non-Governmental Organisations
ORCC	-	Oti Regional Coordinating Council
PERD	-	Planting for Export and Rural Development
PFJ	-	Planting for Food and Jobs
PFM	-	Public Financial Management
PPD	-	Physical Planning Department
PWDs	-	People With Disabilities
RFJ	-	Rearing for Food and Jobs
RPCU	-	Regional Planning Coordinating Unit
SDGs	-	Sustainable Development Goals
SW&CD	-	Social Welfare and Community Development

CHAPTER ONE

1.0 INTRODUCTION

The decentralization process in Ghana makes the Municipality the pivot around which development activities revolve. The 1992 fourth Republican Constitution, and specifically the Local Governance Act, 2016 (Act 936), and the National Development Planning Systems Act 1994, Act 480) mandates District Assemblies in Ghana to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plans and programmes and designing strategies for the mobilization and prudent utilization of revenue. Thus, MMDAs have become the pivot of development activities from the bottom.

In line with this policy, the Krachi East Municipal Assembly has taken the necessary steps leading to the formulation of the Annual Development Plan and Budget for the year 2022. This is meant to form the basic for the implementation of programmes/projects aimed at reducing poverty and laying the foundation for a holistic sustainable socio-economic development in the Municipality.

1.1 PROCESS OF PREPARAING AND ADOPTING THE PLAN

The Plan was extracted from the Medium Term Development Plan for 2022-2025 and contains programmes and projects that are rolled over into the Municipality's Medium Term Plan. The Plan was prepared in a participatory manner involving relevant stakeholders in the Municipality. It was prepared within the framework of the National Medium Term development Policy Framework (2022-2025) and reflects the prioritized needs of the general populace in the 2022 financial year.

CHAPTER TWO

2.0 INTRODUCTION

Engagement with key stakeholders revealed several needs and aspirations with respect to the various sectors. The summary of key development issues existing in the Municipality is presented below:

2.1 KEY DEVELOPMENT ISSUES

Summary of Key Development Issues with implication for 2022-2025

Development Dimension	Focus Area	Issue
Economic Development	Strong and Resilient Economy	Insufficient generation of revenue
	Agriculture	Inadequate agricultural inputs
		Inadequate mechanized agricultural facilities
		Post-harvest losses
		Low agricultural productivity
		Inadequate irrigation facilities
		Inadequate extension services
	Private Sector Development	Inadequate market infrastructure in the district
Social Development	Health Services	Inadequate health facilities
		Inadequate health personnel
		Inadequate accommodation for health staff
		Prevalence of Malaria
		Prevalence of HIV/AIDS
	Education	Inadequate school infrastructure
		Deteriorated school infrastructure
		Limited coverage of School Feeding Programme
		Inadequate teachers

Development Dimension	Focus Area	Issue
		Teacher absenteeism
		Inadequate teaching and learning materials
	Water and Sanitation	Inadequate water facilities
		Broken down boreholes
		Lack of large water system
		Lack of institutional toilets
		Poor environmental sanitation
		Lack of approved dumping sites
		Lack of engineered sites for waste management
		Prevalence of open defecation
	Vulnerability	Streetism and Child Abuse
		Inadequate access to social protection by the vulnerable/ PWDs
		Youth delinquency and its attendant problems; gambling, smoking, drug abuse, teenage pregnancies
		Limited attention to gender equality and women empowerment
Environment, Infrastructure and Human Settlements	Transport and infrastructure	Poor road network
		Broken down bridges
	Human settlement	Poor Spatial Developments
	Climate Change	Land degradation
		Prevalence of erosion
		Prevalence of bushfires
		Illegal logging
	Disaster Management	Poor drainage system

Development Dimension	Focus Area	Issue
		Occasional natural disasters
	ICT	Poor/lack of telecommunication network
	Energy	Lack of electricity
	Safety and Security	Inadequate street lightening
Governance, Corruption and Public Accountability	Local government and decentralisation	Weak capacity of sub-district structures
		Poor enforcement of Assembly bye-laws
	Strong and Resilient Economy	Limited capacity for revenue mobilisation
		Untapped revenue sources
	Security	Potential Farmer-herder conflict

CHAPTER THREE

3.0 ACTION PLAN FOR 2022

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
1.	Economic Dev't	Trade, Indus. and Tourism Serv	Support the promotion of MSMEs	Municipal Wide	x	x	x	x	30,000.00	10,000.00			x	GEA	SW&CD/Central Adm.
2.	Economic Dev't	Trade, Indus. and Tourism Serv	Construction of 32No. Market stores at Dambai Market	Dambai	x	x			200,000.00				x	MWD	Central Adm.
3.	Economic Dev't	Trade, Indus. and Tourism Serv	Construction of 28No. Market stores at Dambai Market	Dambai	x	x			255,766.52				x	MWD	Central Adm.
4.	Economic Dev't	Trade, Indus. and Tourism Serv	Construction of 18No. Market stores at Dambai Market	Dambai	x	x			90,000.00				x	MWD	Central Adm.
5.	Economic Dev't	Trade, Indus. and Tourism Serv	Erection of 2No. 10-Unit Market Sheds at Dormabin Market	Dormabin		x	x		100,000.00			x		MWD	Central Adm.
6.	Economic Dev't	Trade, Indus. and Tourism Serv	Support cultural activities to promote domestic tourism	Municipal -wide	x	x	x	x	15,000.00	10,000.00		x		Central Adm.	CNC

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
7.	Economic Dev't	Trade, Indus. and Tourism Serv	Promote LED Programmes (1D1F, PERD, PFJ, RFJ) through radio programmes	Municipal -wide	x	x	x	x	10,000.00	10,000.00			x	Agric Dept.	Central Adm.
8.	Economic Dev't	Agricultural Serv and Mgt	Train 500 farmers on good agronomic practices (GAPs) and adoption of improved crops and livestock production technologies	Municipal -wide	x	x	x	x			5000.00	X		Agric Dept.	Central Admin
9.	Economic Dev't	Agricultural Serv and Mgt	Establish 10 demonstrations on modern technologies in maize production	Municipal -wide	x	x	x	x	6000.00			x		Agric Dept.	Central Admin
10.	Economic Dev't	Agricultural Serv and Mgt	Establish 10 demonstrations on modern technologies in rice production	Municipal -wide	x	x	x	x			8000.00	x		Agric Dept.	Central Admin
11.	Economic Dev't	Agricultural Serv and Mgt	Embark on pest and disease surveillance in rice and maize	Municipal -wide	x	x	x	x			3500.00	x		Agric Dept.	Central Admin

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
12.	Economic Dev't	Agricultural Serv and Mgt	Train and supervise activities of 10 technical staff on listing of farmers, crop cut and yield studies	Municipal -wide	x	x	x	x			3000.00	x		Agric Dept.	Central Admin
13.	Economic Dev't	Agricultural Serv and Mgt	Identify and train 20 processors, and marketers on standardization, packaging and branding	Municipal -wide	x	x	x	x			4000.00		x	Agric Dept.	Central Admin
14.	Economic Dev't	Agricultural Serv and Mgt	Embark on pest and disease surveillance on livestock and poultry	Municipal -wide	x	x	x	x	2200.00		1800.00	x		Agric Dept.	Central Admin
15.	Economic Dev't	Agricultural Serv and Mgt	Build capacity of 20 cassava processors on processing of cassava into different products	Municipal -wide	x	x	x	x	1500.00		1500.00	x		Agric Dept.	Central Admin
16.	Economic Dev't	Agricultural Serv and Mgt	Train 3 AEAs, 5 MAOs and 5 vet officers in the use of local housing units for livestock and rural poultry farmers	Municipal -wide	x	x	x	x			1500.00		x	Agric Dept.	Central Admin

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
17.	Economic Dev't	Agricultural Serv and Mgt	Train 10 extension and 5 veterinary technical staff and 40 livestock farmers in the prevention of scheduled livestock and rural poultry diseases	Municipal -wide	x	x	x	x	1,500.00		3000.00		x	Agric Dept.	Central Admin
18.	Economic Dev't	Agricultural Serv and Mgt	Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms	Municipal -wide	x	x	x	x	1,500.00		2500.00		x	Agric Dept.	Central Admin
19.	Economic Dev't	Agricultural Serv and Mgt	Educate Pet owners in the Municipality on the importance of vaccination against Zoonotic diseases in animals	Municipal -wide	x	x	x	x	2,500.00		2500.00		x	Agric Dept.	Central Admin
20.	Economic Dev't	Agricultural Serv and Mgt	Organize planning and technical meetings	Municipal -wide	x	x	x	x			6000.00		x	Agric Dept.	Central Admin
21.	Economic Dev't	Agricultural Serv and Mgt	Embark on field and home visits	Municipal -wide	x	x	x	x			16,000.00	x	x	Agric Dept.	Central Admin
22.	Economic Dev't	Agricultural Serv and Mgt	Organize Farmers' Day	Municipal -wide	x	x	x	x	68,000.00			x		Agric Dept.	Central Admin

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
23.	Economic Dev't	Agricultural Serv and Mgt	Organize one study tour for farmers	Adidome		x			15000.00		10,000.00	x		Agric Dept.	Central Admin
24.	Economic Dev't	Agricultural Serv and Mgt	Organize exchange visit for farmers and AEAs	Chamba Akura		x			2500.00		2500.00	x		Agric Dept.	Central Admin
25.	Social Serv. Delivery	Public Health Serv and Mgt	Construction of 1 No. 2-Unit National Ambulance Service Office with ancillary facilities at Dambai	Dambai		x		x	250,000.00				x	Works	MHD/ Central Adm.
26.	Social Serv. Delivery	Public Health Serv and Mgt	Support immunization services	Municipal -wide		x		x	10,000.00	10,000.00			x	MHD	Central Adm.
27.	Social Serv. Delivery	Public Health Serv and Mgt	Support malaria control	Municipal -wide	x	x	x	x	30,000.00	10,000.00			x	MHD	Central Adm.
28.	Social Serv. Delivery	Public Health Serv and Mgt	Construction and furnishing of 1No. CHPS Compound with Residential accommodation with landscaping	Monkrate		x			500,000.00			x		MWD	MHD/ Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
29.	Social Serv. Delivery	Public Health Serv and Mgt	Renovate and furnish 1No. CHPS Compound	Matamanu		x			150,000.00			x		MWD	MHD/Central Adm.
30.	Social Serv. Delivery	Public Health Serv and Mgt	Procure equipment for health service delivery	Municipal -wide	x	x	x	x	40,000.00				x	MHD	Central Adm.
31.	Social Serv. Delivery	Public Health Serv and Mgt	Support HIV/AIDS programmes	Municipal -wide	x	x	x	x	15,000.00	10,000.00			x	Central Adm.	MHD
32.	Social Serv. Delivery	Public Health Serv and Mgt	Control and mitigate COVID-19	Municipal -wide	x	x	x	x	50,000.00	10,000.00			x	MHD	Central Adm.
33.	Social Serv. Delivery	Public Health Serv and Mgt	Completion of 1No. CHPS Compound	Kparekpare		x			150,000.00			x		MWD	MHD/Central Adm.
34.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction of 1No. 3-Unit Classroom Block	Ayeremu	x	x			25,000.00				x	MWD	MED/Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
35.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School	Dambai	x	x			193,700.20				x	MWD	MED/Central Adm.
36.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction of 1No. 6-Unit & 1No. 3-Unit Classroom Block at Pai-Katanga E.P.	Pai-Katanga	x	x			331,137.64				x	MWD	MED/Central Adm.
37.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction of 1No. 6-Unit Classroom Block	Okanease	x	x			600,000.00			x		MWD	MED/Central Adm.
38.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Organise "My First Day" at School Programme	Municipal-wide	x		x		15,000.00	5,000.00			x	MED	Central Adm.
39.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Sponsor Science, Technology, Mathematics and Innovation Education (STMIE) clinic	Municipal-wide			x		10,000.00	10,000.00			x	MED	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
40.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Support BECE mock Exams	Municipal -wide		x			10,000.00	5,000.00		x		MED	Central Adm.
41.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Awards and rewards of best performing teachers	Municipal -wide		x			10,000.00	15,000.00		x		MED	Central Adm.
42.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Support sporting activities	Municipal -wide	x	x	x	x	10,000.00				x	MED	Central Adm.
43.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Provide 3600 KG chairs and 600 KG hexagonal tables	Municipal -wide		x	x		495,000.00			x		MED	MWD/ Central Adm.
44.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Provide 500 mono desks and 1000 dual desks for basic schools	Municipal -wide		x	x		550,000.00			x		MED	MWD/ Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
45.	Social Serv. Delivery	Social Welfare and Comm. Serv	Promote juvenile justice and administration	Municipal -wide	x	x	x	x	7,000.00	6,000.00			x	SW&CD	Central Adm.
46.	Social Serv. Delivery	Social Welfare and Comm. Serv	Promote Child and Family Welfare	Municipal -wide	x	x	x	x	10,000.00				x	SW&CD	Central Adm.
47.	Social Serv. Delivery	Social Welfare and Comm. Serv	Undertake child protection activities	Municipal -wide	x	x	x	x	20,000.00				x	SW&CD	Central Adm.
48.	Social Serv. Delivery	Social Welfare and Comm. Serv	Register, inspect and monitor Early Childhood Dev't. Centres and NGOs	Municipal -wide	x	x	x	x	20,000.00				x	SW&CD	Central Adm.
49.	Social Serv. Delivery	Social Welfare and Comm. Serv	Establish PWDs in income generation activities	Municipal -wide	x	x	x	x	100,000.00				x	SW&CD	Central Adm.
50.	Social Serv. Delivery	Social Welfare and Comm. Serv	Financial assistance to PWDs	Municipal -wide	x	x	x	x	50,000.00				x	SW&CD	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
51.	Social Serv. Delivery	Social Welfare and Comm. Serv	Support case management	Municipal -wide	x	x	x	x	10,000.00	10,000.00			x	SW&CD	Central Adm.
52.	Social Serv. Delivery	Social Welfare and Comm. Serv	Support for School Feeding Programme	Municipal -wide	x	x	x	x	10,000.00				x	Central Adm.	MED
53.	Social Serv. Delivery	Social Welfare and Comm. Serv	Implement MP's programmes and projects	Municipal -wide	x	x	x	x	500,000.00				x	Central Adm.	MWD
54.	Social Serv. Delivery	Env. Health & San. Serv	Support the promotion of Community Led Total Sanitation	Municipal -wide	x	x	x	x	50,000.00	20,000.00			x	Env. Health Unit	Central Adm.
55.	Social Serv. Delivery	Env. Health & San. Serv	Management of Sanitation (SIP, Fumigation, liquid waste management, Waste Landfill Management)	Municipal -wide	x	x	x	x	500,000.00				x	Env. Health Unit	Central Adm.
56.	Social Serv. Delivery	Env. Health & San. Serv	Procure 5No. 12m ² skip container	Municipal -wide	x	x	x	x	150,000.00			x		Env. Health Unit	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
57.	Social Serv. Delivery	Env. Health & San. Serv	Organize clean-up exercises	Municipal -wide	x	x	x	x	30,000.00			x		Env. Health Unit	Central Adm.
58.	Social Serv. Delivery	Env. Health & San. Serv	Acquisition of final disposal site	- Tokuroano - Asukawka w	x	x			40,000.00			x		Env. Health Unit	Central Adm.
59.	Env. Mgt	Disaster Prev. & Mgt	Maintenance on the rehabilitation of 3no. Degraded lands	Monkrate, Atsigode & Sokuko	x	x	x	x	70,000.00				x	Central Adm.	Agric
60.	Env. Mgt	Disaster Prev. & Mgt	Organize disaster preventive & mitigation programmes	Municipal -wide	x	x	x	x	10,000.00				x	NADM O	GNFS/ Central Adm.
61.	Env. Mgt	Disaster Prev. & Mgt	Procure relief items for disaster victims	Municipal -wide	x	x	x		40,000.00	10,000.00			x	NADM O	Central Adm.
62.	Env. Mgt	Disaster Prev. & Mgt	Organize climate change awareness and adaptability programmes	Municipal -wide	x	x	x	x	10,000.00				x	NADM O	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
63.	Env. Mgt	Disaster Prev. & Mgt	Undertake tree planting activities	Municipal-wide	x	x	x	x	20,000.00	10,000.00		x		NADMO	Central Adm./Forestry
64.	Env. Mgt	Disaster Prev. & Mgt	Rehabilitation of 10ha degraded land using Cashew Trees	Monkrate	x	x	x	x			50,000.00		x	Agric	Central Adm./Forestry/NADMO
65.	Env. Mgt	Disaster Prev. & Mgt	Rehabilitation of 10ha degraded land using Cashew Trees	Atsigode	x	x	x	x			50,000.00		x		
66.	Env. Mgt	Disaster Prev. & Mgt	Rehabilitation of 10ha degraded land using Cashew Trees	Sokukope	x	x	x	x			50,000.00		x		
67.	Infra. Deliv. and Mgt	Spatial Planning	Pillar all Assembly properties	Municipal-wide	x	x	x	x	10,000.00	15,000.00		x		MPPD	Central Adm.
68.	Infra. Deliv. and Mgt	Spatial Planning	Prepare local plans	Dambai Sector 4	x	x	x	x	30,000.00	20,000.00		x		MPPD	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
69.	Infra. Deliv. and Mgt	Spatial Planning	Expand the Street Addressing & Prop Numbering Project	Municipal -wide	x	x	x	x	30,000.00	20,000.00			x	MPPD	Central Adm.
70.	Infra. Deliv. and Mgt	Spatial Planning	Organize Tech Sub-Com and Spatial Planning Meetings	Dambai	x	x	x	x	25,000.00	20,000.00			x	MPPD	Central Adm.
71.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Construction of Culverts and Footbridges	Municipal -wide	x	x	x	x	150,000.00			x		MWD	Central Adm.
72.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Opening and reshaping of access roads	Dambai	x	x	x	x	300,000.00			x		MWD	Central Adm.
73.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Maintenance of Feeder Roads	* Pai-Katanga – Motorway *Kparekpare – Adiembra		x	x		400,000.00			x		MWD	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
74.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Rehabilitation of Monkrate Jnc. – Monkrate Feeder Road	Monkrate	x	x					170,000.00		x	MWD	Central Adm.
75.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Filling and pavement of frontage of Dambai Market Stores	Dambai Market		x	x		200,000.00			x		MWD	PPD/Central Adm.
76.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Opening and reshaping of Sokukope Jnc. – Sokukope Feeder Road	Sokukope	x	x	x	x	150,000.00			x		MWD	PPD/Central Adm.
77.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Installation and maintenance of street lights	Municipal -wide	x	x	x	x	50,000.00	30,000.00			x	MWD	Central Adm.
78.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Support Community Projects Initiated sustainably	Municipal -wide	x	x	x	x	100,000.00			x		MWD	Central Adm.
79.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Drilling and mechanization of 1No. Borehole	Kpelema CHPS	x	x	x	x	50,000.00			x		MWD	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
80.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Drilling and mechanization of 1No. Borehole	Njare CHPS	x	x	x	x	50,000.00			x		MWD	Central Adm.
81.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Rehabilitation of 10No. Boreholes	Municipal -wide	x	x	x	x	150,000.00			x		MWD	Central Adm.
82.	Mgt & Admin.	General Admin.	Implement operation and maintenance plan	Municipal -wide	x	x	x	x	300,000.00	50,000.00			x	MWD	Central Adm.
83.	Mgt & Admin.	General Admin.	Construction and furnishing of 1No. 4-Unit chamber and hall self-contained for Nurses	Dambai	x	x	x	x	300,000.00			x		MWD	Central Adm.
84.	Mgt & Admin.	General Admin.	Construction and furnishing of 1No. Zonal Council Office with landscaping	Asukawka w		x	x	x	150,000.00			x		MWD	Central Adm.
85.	Mgt & Admin.	General Admin.	Rehabilitation and furnishing of 1No. Zonal	Dambai		x	x	x	100,000.00			x		MWD	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
			Council Office with landscaping												
86.	Mgt & Admin.	General Admin.	Organise all mandatory & stat. meetings of the Assembly	Municipal -wide	x	x	x	x	80,000.00	50,000.00			x	Central Adm.	Other Depts.
87.	Mgt & Admin.	General Admin.	Organise 12No. Zonal Council Meetings	Municipal -wide	x	x	x	x	10,000.00	30,000.00			x	Central Admin	Other Depts.
88.	Mgt & Admin.	General Admin.	Maintenance of Magistrate Court with landscaping	Dambai		x	x		100,000.00			x		MWD	Central Adm.
89.	Mgt & Admin.	General Admin.	Completion of Circuit Court with landscaping	Dambai		x	x		200,000.00			x		MWD	Central Adm.
90.	Mgt & Admin.	General Admin.	Implement Municipal Anti-Corruption Plan	Municipal wide	x	x	x	x		15,000.00			x	NCCE	Central Adm.
91.	Mgt & Admin.	General Admin.	Undertake auditing activities	Municipal wide	x	x	x	x	40,000.00				x	I.A.	Central Adm.
92.	Mgt & Admin.	General Admin.	Conduct Civic Education Programmes	Municipal wide	x	x	x	x	15,000.00	5,000.00			x	NCCE	Central Adm.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
93.	Mgt & Admin.	General Admin.	Support National celebrations	Municipal Wide	x			x	200,00 0.00				x	Central Adm.	MFD
94.	Mgt & Admin.	General Admin.	Procure set of office furniture	Offices of KEMA	x	x	x	x	100,00 0.00			x		Central Adm.	MWD
95.	Mgt & Admin.	General Admin.	Procure Desktops and laptops	Offices of KEMA	x	x	x	x	50,000. 00			x		Central Adm,	Other Depts.
96.	Mgt & Admin.	General Admin.	Procure 3No. motorbikes	Offices of KEMA	x	x	x	x	17,000. 00			x		Central Adm,	Other Depts.
97.	Mgt & Admin.	General Admin.	Procure stationery and printing materials	Offices of KEMA	x	x	x	x	100,00 0.00	50,000. 00		x		Central Adm,	
98.	Mgt & Admin.	General Admin.	Support to Departments.	Offices of KEMA	x	x	x	x	150,00 0.00				x	Central Adm.	Stats. Dept.
99.	Mgt & Admin.	General Admin.	Disseminate gov't policies and programmes to community members	Municipal -wide	x	x	x	x	5,000.0 0	6,000.0 0			x	ISD	Central Adm.
100.	Mgt & Admin.	General Admin.	Running cost of official vehicles	Municipal -wide	x	x	x	x	50,000. 00	30,000. 00			x	Central Admin	Other Dept.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
101.	Mgt & Admin.	General Admin.	Completion of 1No. 2-Bedroom Self Contained Bungalow for MCD	Dambai	x	x	x	x	50,000.00				x	MWD	Central Adm.
102.	Mgt & Admin.	General Admin.	Construction of 1No. 2-Fire Station	Dambai	x	x	x	x	250,000.00				x	MWD	Central Adm.
103.	Mgt & Admin.	General Admin.	Completion of 1No. 2-Unit Ward at Dambai Health Centre	Dambai	x	x	x	x	90,000.00				x	MWD	Central Adm.
104.	Mgt & Admin.	General Admin.	Payment of Utilities and other charges	Dambai	x	x	x	x	35,000.00				x	Central Adm.	Other dept.
105.	Mgt & Admin.	Finance	Implement the Revenue Improvement Action Plan	Municipal -wide	x	x	x	x	20,000.00	20,000.00			x	MFD	Central Adm.
106.	Mgt & Admin.	Finance	Undertake inventory of telecom mast and outdoor adverts	Municipal -wide	x	x	x	x	20,000.00	10,000.00			x	MFD	MPPD/ Central Adm.
107.	Mgt & Admin.	Planning, Budgeting, M&E	Prepare 2023 AAP, Budget and Fee-Fixing Resolution	Municipal -wide		x	x		70,000.00				x	Central Admin	Other Depts.

No.	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ong.	Lead	Collab.
108.	Mgt & Admin.	Planning, Budgeting, M&E	Organize at least 2 PFM Town Hall Meetings	Municipal -wide	x		x		50,000.00				x	Central Adm.	Other Depts.
109.	Mgt & Admin.	Planning, Budgeting, M&E	Organize MPCU, inspect, Monitor and Evaluate Prog and Projects	Municipal -wide	X	x	x	x	60,000.00				x	Central Adm.	Other Depts.
110.	Mgt & Admin.	Human Resource	Undertake capacity building programmes and provision of logistics	Dambai	x	x	x	x	60,000.00	20,000.00			x	HRD	Central Adm.
111.	Mgt & Admin.	Gen Admin.	Purchase of Value Books	Dambai	x	x	x	x		25,000.00			x	Finance Dept	Central Adm.
112.	Mgt & Admin.	Gen Admin.	Compensations, contributions, donations and allowances	Dambai	x	x	x	x		250,000.00			x	Finance Dept	Central Adm.
113.	Mgt & Admin.	Security Mgt	Conflict management	Municipal wide	x	x	x	x		25,000.00			x	Ghana Police Service	Central Adm.

3.1 SUMMARY OF ACTION PLAN

S/N	Programme	No. of Activities	Total Budget (GHS)
1.	Economic Development	24	902,266.52
2.	Social Services Delivery	31	4,847,837.84
3.	Environmental Management	8	320,000.00
4.	Infrastructure Delivery and Management	15	1,970,000.00
5.	Management and Administration	23	1,768,000.00
Total		101	9,808,104.36

CHAPTER FOUR

4.0 PLAN IMPLEMENTATION ARRANGEMENT

The achievement of the desired results of the 2022 Annual Development Plan rests on how effective and efficient it is implemented. In view of the above, an integrated and well-coordinated approach has been adopted as key to the plan implementation arrangements. This arrangement involves individuals, department and agencies collaborating and playing their respective roles to the achievement of set targets and goals.

The Municipal Assembly is expected to initiate and direct most of the actions intended to be taken and where necessary make follow ups to departments and agencies to ensure successful implementation of the Plan.

The Municipal Assembly would also be expected to lead the various communities in the mobilization of local resources, local funding support and communal labour towards the implementation of the Plan. The Assembly is also expected to market the Plan and lobby development partners identified to support implementation. It is expected that the Regional Planning Coordinating Unit of the Oti Regional Coordinating Council (ORCC) will harmonise and integrate the Municipality's Plan into the Regional Plan and support the Municipality in its resource mobilization drive. The Chiefs, Opinion Leaders and Unit Committees would be expected to mobilise the communities to provide communal labour.

4.1 MONITORING AND EVALUATION ARRANGEMENTS

Monitoring would form an integral part of the Plan implementation and would involve both the process and the approach. Monitoring would start from the initial phase through to the final evaluation. Participatory methodology would be the main tool for the monitoring process and would involve all stakeholders at different levels and on regular basis.

At the Municipal level, the MPCU would be responsible for undertaking monitoring and evaluation activities together with the sector agencies. The MPCU is specifically responsible for the design of monitoring and evaluation procedures and reports.

Again, it is required to provide an overall Municipal level monitoring and evaluation of Municipal Development programmes.

The actual monitoring of projects shall be done by relevant sector agencies and sub-district structures. At the community level, monitoring committees would be formed to assist in the day-to-day monitoring. To supplement the monitoring efforts at the Municipal level, the NDPC and the RPCU shall provide a general overview of the monitoring and evaluation work.

Donor funded projects would be monitored and evaluated according to their own procedures in collaboration with the MPCU.

Also, at the Municipal level there would be regular participatory monitoring of project activities on quarterly basis. The focus of the monitoring would be to look at the relevance, efficiency, effectiveness, impact and sustainability in terms of the stated objectives.

Also, there would be review both mid and end of each year to ascertain progress made, challenges and constraints encountered.

At the grassroot level, the Zonal Councillors, Development Associations, Chiefs, Unit Committee Members and Opinion Leaders would take part in the monitoring and evaluation of projects.

During mid and end of each year, the Plan would be reviewed prior to commencement of the next implementation period to ensure that it falls within the prevailing economic and social environment of the Municipality, and also to ascertain progress made, challenges and constraints encountered during the planning period.