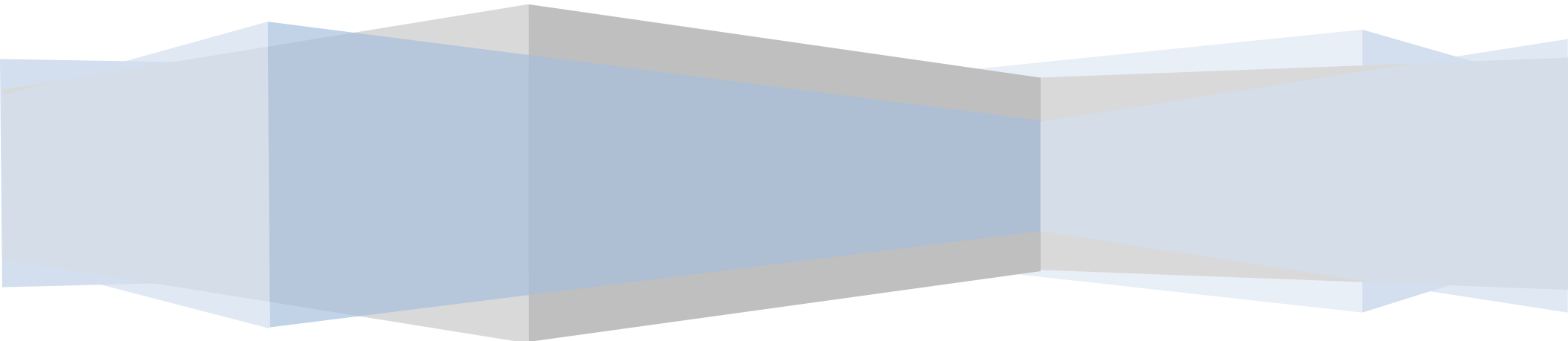


KRACHI EAST MUNICIPAL ASSEMBLY

2021 Action Plan

OCTOBER, 2020



2021 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	Train 500 farmers on good agronomic practices	Municipal wide	-	Number of farmers trained on agronomic practices	√	√	√	√				14,500.00		Agric Dpt.	Cent. Adm.
		Train 500 stakeholders along the value chain	Municipal wide	-	Number of stakeholders trained along the value chain		√	√	√				14,006.00		Agric Dpt.	Cent. Adm.
		Farmers' Day Celebration	Municipal wide	13	-Number of farmers awarded				√		60,000.00				Agric Dpt.	Central Adm.
		Support Agricultural Extension Services (MAG)	Municipal wide	-	-Number of farms visited -Number of farmers registered	√	√	√	√					104,315.00	Agric Dpt.	Central Adm.
		Promote Planting for Food and Jobs	Municipal wide	-	Number of beneficiaries	√	√	√	√		50,000.00				Agric Dpt.	Central Adm.
	Trade, Industry and Tourism Services	Construction of 1No. Shed for Corn Mill Machine	Municipal wide	-	Number of corn mill shed constructed				√		50,000.00				Works	Agric/Central Adm.
		Promotion of Micro, Small and Medium Enterprises	Municipal wide	-	Number of beneficiaries	√	√	√	√		20,000.00				BAC/R EP	Centr. Adm./S W&CD

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.	
Infrastructure Development And Management	Public Works, housing and water management	Completion of 32No. Market stores at Dambai Market (Lot 3)	Dambai	-	Number of stores in Lot 1 completed	√	√	√	√		380,000.00				Works	Central Adm.	
		Completion of 18No. Market Stores (Lot 1)	Dambai	-	Number of stores completed	√	√					198,713.59			Works	Central Adm.	
		Construction of 28No. Market Stores	Dambai	-	Number of stores constructed	√	√	√				687,230.41			Works	Central Adm.	
		Renovation of Dormabin Market	Dormabin	-	Number of structures renovated		√	√			100,000.00			Works	Central Adm.		
Development Dimension: SOCIAL DEVELOPMENT																	
Goal: Create opportunities for all																	
SOCIAL SERVICES DELIVERY	Education and Youth Development	Support to STMIE	Municipal wide	-	Number of beneficiaries		√				10,000.00				Central Adm.	Education	
		Support inter-District sporting activities	Municipal wide	-	Amount dispensed		√					15,000.00				Central Adm.	Education
		Support mock exams of basic schools	Municipal wide	-	Number of students supported		√					15,000.00				Central Adm.	Education
		Support best Teacher awards	Municipal wide	-	Number of teachers awarded		√					15,000.00				Central Adm.	Education
		Financial assistance to brilliant but needy students	Municipal wide	-	Number of students supported	√	√	√	√				23,248.20				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.
		Provision of 1000 desks to basic schools	Municipal wide	-	Number of desks provided	√	√				250,000.00				Central Adm.	Education
		Procurement and supply of 150No. Galvanised plate dual desk	-Kplesu Prim. -Nansu Prim. -Adakponu Prim. -Nwane Prim. -Njare Kucha Prim. -Akokrowa Prim.	-	Number of galvanised plate dual desks procured			√				70,500.00				
		Procurement and supply of 200 wooden Dual Desk Furniture	-Kplesu Prim. -Nansu Prim. -Adakponu Prim. -Nwane Prim. -Njare Kucha Prim. -Akokrowa Prim.	-	Number of wooden dual desks procured			√				90,000.00				
		Procurement and supply of 100No. Hexagonal desk and 600No. Chairs	-Dambai M/A K/G -T.I. Ahmadiya K/G -Napo K/G -Nansu K/G	-	Number of hexagonal desk and chairs procured				√			82,500.00				

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.
			-Monkrate K/G													
		Completion of 1No. 3-Unit Classroom Block at DACE Demonstration School	Dambai	-	Number of units completed	√					193,70 0.30				Cent. Adm.	Works/Education Dpt.
		Completion of 1No. 6-Unit Classroom Block at Pai-Katanga E.P.	Pai-Katanga	-	Number of units completed	√					130,53 7.64				Cent. Adm.	Works/Education Dpt.
		Completion of 1No. 6-Unit Classroom Block at RC Primary School	Pai-Katanga	-	Number of units completed	√	√				136,18 8.11				Cent. Adm.	Works/Education Dpt.
		Construction and furnishing of 1No. 6-Unit Girls' Model Classroom Block	Dambai	-	Number of units constructed	√					500,00 0.00				Cent. Adm.	Works/Education Dpt.
		Construction of 1No. 3-Unit Classroom Block at Dormabin M/A School	Dormabin	-	Number of units constructed		√	√			250,00 0.00				Cent. Adm.	Works/Education Dpt.
		Completion of 1No. 4units classroom block with ancillary facilities at	Asukawkaw	-	Number of units completed	√					113,32 5.99				Cent. Adm.	Works/Education Dpt.

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.
		Asukawkaw RC JHS														
		Completion of 1No. 3-Unit Classroom Block with ancillary facilities	Ayeremu	-	Number of units completed	√	√				23,808.90				Cent. Adm.	Works/Education Dpt.
	Public Works, rural housing and water management	Drilling of 6No. Borehole	-Okanease -Sokukope -Nansu -Anyinase -Kolekope -Cement	0	Number of boreholes drilled			√			300,000.00				Works	Environmental Health Unit/Central Adm.
		Drilling and Mechanisation of 4No. Boreholes	-Dambai Market -Tokuroano -Njare -Kplesu	-	Number of boreholes drilled and mechanized		√	√			50,000				Works	Central Adm.
		Rehabilitation of 5No. Borehole	-Papaye -Nansu -Kwame Ghana Akura - Toromedzi Tanor Akura -Njare Kuchar	-	Number of boreholes rehabilitated		√				30,000.00				Works	Central Adm.
		Rehabilitation of toilet facility	Dambai Market	-	Number of facilities rehab.	√	√			30,000.00					Works	Cent. Adm./Env. Health
Social Services Delivery	Environmental Health and sanitation Services	Promote environmental health and	Municipal wide	-	Number of communities reached	√	√	√	√		40,000.00				Environmental Health	Cent. 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.	
		conduct national clean up exercises															
		Promote Community Led Total Sanitation (CLTS)	Municipal wide	41	Number of communities declared Open Defecation Free	√	√	√	√		35,000.00			70,000.00	Environmental Health	UNICEF, Global Communities	
		Management of Sanitation (SIP, Fumigation, liquid waste management, Waste Landfill Management)	Municipal wide	-	Amount dispensed	√	√	√	√		512,200.00				Environmental Health	Central Adm.	
		Procure 5No. 12m ² skip container	Municipal wide	-	Number of 12m ² skip containers procured	√	√	√	√		150,000.00				Environmental Health	Central Adm.	
		Acquisition of final disposal site	-Tokuroano -Asukawkaw	-	Number of final disposal site acquired	√	√				40,000.00				Environmental Health	Central Adm., Works	
	Public Health Services and management	Support for malaria control	Municipal wide	-	Amount dispensed	√	√	√	√		25,000.00				Health Dpt.	Central Adm.	
		Furnishing of Monkrate CHPS Compound	Monkrate	-	Number of CHPS Compound furnished			√			40,000.00				Central Adm.	Health Dpt./ Works	
		Completion of 1No. CHPS Compound with	Kparekpare	-	Number of CHPS	√					88,678.40				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.	
		Residential Accommodation			compound completed												
		Construction and furnishing of 1No. CHPS Compound with 3-Unit Residential Quarters	Monkrate	-	Number of CHPS Compound constructed		√	√						500,000.00	Central Adm.	Health Dpt./ Works	
		Completion of 1No. Ward at Dambai Health Centre	Dambai	-	Number of wards completed		√				23,314.23				Central Adm.	Health Dpt./ Works	
		Support National Immunisation Drive	Municipal wide	-	Amount dispensed	√	√	√	√		20,000.00				Health Dpt.	Central Adm.	
		Support for HIV/AIDS	Municipal wide	-	Amount dispensed	√	√	√	√		21,624.10				Health Dpt.	Central Adm.	
		Control and mitigate COVID-19	Municipal wide	-	Amount dispensed	√	√	√	√		60,000.00				Health Dpt.	Central Adm.	
	Social Welfare and community services	Train voluntary leaders and community based organisations as change agents	Municipal wide	-	Number of leaders and CBOs trained	√	√	√	√				1,700.00		SW&C D	Central Admin	
		Promote juvenile justice and administration	Municipal wide	-	Number of cases handled	√	√	√	√				2,000.00		SW&C D	Central Admin	

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 Child and Family Welfare	Municipal wide	-	Number of communities sensitized	√	√	√	√				6,000.00		SW&CD	Central Admin
		Support the combat of domestic violence and child trafficking	Municipal wide	-	Number of cases combatted	√	√	√	√				4,000.00		SW&CD	Central Admin
		Promote child rights protection	Municipal wide	-	Number of communities sensitized	√	√	√	√				30,000.00		SW&CD	Central Admin
		Establish 600 PWDs in income generation activities	Municipal wide	-	Number of PWDs empowered economically	√	√				400,00.00				SW&CD	Central Admin
		Financial assistance to PWDs	Municipal wide	-	Number of PWDS assisted financially	√	√	√	√		103,416.05				SW&CD	Central Admin
		Strengthen the organization of PWDS	Municipal wide	-	Number of PWDS organisations strengthened	√	√	√	√		80,000.00				SW&CD	Central Admin
		Identify 3,000 LEAP beneficiaries and their households for NHIS registration	Municipal wide	-	Number of LEAP beneficiary households enrolled unto NHIS	√	√	√	√					25,000.00	SW&CD	Central Admin
		Support for case management	Municipal wide	-	Number of cases managed	√	√	√	√		10,000.00			10,000.00	SW&CD	Central Admin

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.
		Identify and train foster parents	Municipal wide	-	Number of foster parents trained	√	√				5,000.00				SW&CD	Central Admin
	Birth and Death Registration Services	Promote registration of births and deaths	Municipal wide	-	Number of births and deaths registered	√	√	√	√	8,000.00					Birth and death	Central Admin
Development Dimension: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS																
Goal: Safeguard the natural environment and ensure a resilient built environment																
MANAGEMENT AND ADMINISTRATION	General Administration	Routine maintenance of official vehicles	Municipal wide	-	Number of vehicles maintained	√	√	√	√		35,000.00		15,000.00		Central Adm.	Works
		Running cost of official vehicles	Municipal wide	-	Amount dispensed	√	√	√	√		80,000.00		8,301.00		Central Adm.	Works
		Support to self-help projects/counterpart funding	Municipal wide	-	Amount dispensed	√	√	√	√		129,744.60				Central Adm.	
		Procure 10No. Motorbikes	Dambai	-	Number of motorbikes procured	√	√				50,000.00				Central Admin.	Environmental health, Birth and death, works, Zonal Councils
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	Public Works, rural housing and water management	Completion of 1No. Bungalow for Education Director	Dambai	-	Number of Bungalows completed	√	√				123,245.53				Works	Central Adm./Education
		Completion of 1No. 2-Bedroom Bungalow	Dambai	-	Number of Bungalows completed	√					60,000.00				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.
		Renovation of staff bungalow	Dambai	-	Number of staff Bungalows renovated		√	√			80,000.00				Works	Central Adm.
		Completion of 1No. Circuit Court at Dambai	Dambai	-	Number of Circuit Courts completed	√	√				102,528.00				Works	Central Adm.
		Rehabilitation of Magistrate Court	Dambai	-	Number of Magistrate Courts rehabilitated	√	√				350,000.00				Works	Central Adm.
		Construction and furnishing of Office Accommodation for two (2) Zonal Councils	-Asukawkaw - Tokuroano	-	Number of office accommodation constructed		√	√			400,000.00				Central Adm.	Works, Asukawkaw and Tokuroano Zonal Council
		Provision of store facility for GES	Dambai	-	Number of stores provided	√	√	√	√		20,000.00				Education Dpt.	Works, Central Adm.
		Construction and furnishing of 1No. 2-Unit Office Accommodation with ancillary facilities for National Ambulance Service	Dambai	-	Number of office accommodation constructed	√	√					250,000.00			Central Adm.	Works
		Maintenance of street lights	Municipal wide	-	Number of street lights maintained	√	√	√	√		50,000.00				Works	Central Adm.
		Extension of electricity to	Dambai	-	Availability of electricity	√	√				47,000.00				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.	
		part of Dambai Health Centre															
		Construction of 1No. Fire Station	Dambai	-	Number of fire station constructed	√	√				200,000.00						
		Construction of a Police Post	Dormabin	-	Number of Police Post constructed		√				80,000.00				Central Adm.	Ghana Police Service	
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	Urban Roads and Transport services	Inventory collection on footbridges and selected feeder roads	Municipal wide	-	Number of footbridges and feeder roads with inventories								5,419.00		Works		
		Rehabilitation of 4No. Footbridges	-Kponfiri, - Tokuroano - Tamanja -Yariga No. 2 -Old Town	-	Number of footbridges rehabilitated		√	√				40,000.00				Works	Central Adm.
		Reshaping of Kparekpare – Adiembra FR (27.0km)	Kparekpare Ayeremu	-	Number of kilometres rehabilitated		√	√						70,000.00		Works	Central Adm.
		Rehabilitation of Sokukope Jnc. – Sokukope Feeder Road (8.0km)	Sokukope	-	Number of kilometres rehabilitated		√	√						350,000.00		Works	Central Adm.
		Reshaping of Motorway Jnc. – Motorway Feeder Road (24.0km)	Motorway	-	Number of kilometres rehabilitated	√	√								70,000.00		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.
		Completion of rehabilitation of Monkrate Inc. – Monkrate Feeder Road (3.6km)	Monkrate Inc. – Monkrate	-	Number of kilometres completed	√	√		√				280,000.00		Works	Central Adm.
		Pavement of façade of 78no. Market Stores	Façade of lockable stores (Dambai Market)	-	Number of kilometres levelled and graveled		√	√				555,735.00			Works	Central Adm.
ENVIRONMENTAL MANAGEMENT	Disaster prevention and Management	Disaster prevention and management	Municipal wide	20	Number of disasters prevented and managed	√	√	√	√		50,000.00				Disaster Prev. & Mgt.	Central Adm.
		Education of communities on disaster prevention and risk reduction	Municipal wide	20	Number of communities educated	√	√	√	√		5,000.00				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.
	Natural Resource Conservation and Management	Maintenance on the rehabilitation of 10ha degraded land using Cashew trees	Sokukope	-	Hectares of land maintained	√	√	√	√				30,000.00	50,000.00	Agric Dpt.	Central Adm.
		Maintenance on the rehabilitation of 10ha degraded	Atsigode	-	Hectares of land maintained	√	√	√	√				30,000.00	50,000.00	Agric Dpt.	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.
		land using Cashew trees														
		Maintenance on the rehabilitation of 10ha degraded land using Cashew trees	Monkrate	1	Hectares of land maintained	√	√	√	√				30,000.00	50,000.00	Agric Dpt.	Central Adm.
Infrastructure Development And Management	Spatial planning	Demarcation and pillaring of Assembly Lands	Municipal wide	-	Number of Assembly land demarcated and pillared		√	√			20,000.00				PPD	Works Dpt/Central Adm.
		Prepare local plans	-Dambai -Tokuroano -Pai-Katanga -Asukawkaw	-	Number of communities with local plans	√	√	√	√	30,000.00				50,000.00	PPD	Works Dpt/Central Adm.
		Street Naming, Property Addressing and Tagging	Municipal wide	-	-Number of streets named -Number of properties addressed and tagged	√	√	√	√		60,000.00				PPD	Works Dpt/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 Medium Term Development Plan (2022-2025)	Municipal wide	-	Availability of MTDP (2022-2025)		√	√	√		70,000.00				Central Adm.	All other dpts.
		Preparation of Composite Budget, and Fee Fixing Resolution	Municipal wide	-	Availability of Composite Budget and Fee Fixing Resolution		√	√			40,000.00				Central Adm.	All other dpts.

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.	
		Meetings, and monitoring of Ghana Productive Safety Net Project activities	<ul style="list-style-type: none"> Monkrat e Atsigode Sokukop e 	-	-Number of meetings held -Number of sub-project sites monitored	√	√	√	√		50,000.00					Agric Dpt.	Central Adm.
		Compile and maintain a Comprehensive District database	Municipal wide	-	Availability of District comprehensive database	√	√	√	√				6,437.00			Statistic s	Central Adm.
		Meetings, and update of Asset Register	Municipal wide	-	Number of meetings held	√	√	√	√		30,000.00					Central Adm.	Other Dpts.
		Quarterly MPCU meetings, and Monitoring and Evaluation	Municipal wide	-	-Number of meetings held -Number of monitoring and evaluation conducted	√	√	√	√		50,000.00					Central Adm.	All other dpts.
		Monitoring of Ghana School Feeding Activities	Municipal wide	-	Number of schools monitored	√	√	√	√				33,000.00			Cent. Adm.	Educatio n, Health
	Human Resource	Train Staff on Effective Reporting Writing	Dambai	-	Number of staff trained		√		√			20,000.00				HR	Cent. Adm.
		Train MPCU members on effective	Dambai	-	Number of MPCU members trained			√				25,859.00				HR	Other Dpts.

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.	
		Monitoring and Evaluation															
		Formation and training of Water and Sanitation Management Teams	Municipal Wide	-	Number of Water and Sanitation Management Teams constituted	√	√	√	√			40,000.00			Central Adm.	Works/Environmental Health	
		Support courses, seminars and workshops for staff development	Municipal wide	-	Number of staffs supported	√					80,000.00			Central Adm.	HR		
	General Administration	Support for the organisation of Meetings (Town Hall, Committee and Sub-Committee)	Municipal wide		Number of meetings organised	√	√	√	√	40,000.00	40,000.00			Central Adm.	Other Dpts.		
		Support to Sub-Structures	-Dambai -Nkabom -Asukawkaw	-	Amount dispensed	√	√	√	√		86,496.40			Central Adm.	Zonal Councils		
		Procure office equipment, furniture and stationery	Dambai	-	Availability of office equipment, furniture and stationery	√	√	√	√		149278.88			Central Adm.	Other Dpts.		
		National Day Celebrations	Municipal wide	-	Number of National Day celebrated	√	√	√	√		50,000.00			Central Adm.	Other Dpts.		
		Support for Anti-Corruption activities	Municipal wide	-	Number of 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.
					activities conducted											
		Security/Conflict management	Municipal wide	-	Number of security threats/conflicts managed	√	√	√	√		60,000.00					Central Adm.