

KRACHI EAST MUNICIPAL ASSEMBLY

ACTION PLAN FOR 2023

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timefram e				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	Ne w	Ongoin g	Lead	Collabo
1.	Economic Dev't	Trade, Indus. and Tourism Serv	Map locations of existing economic activities, Private sector Actors and develop business inventory/business register	Dambai	x	x	x	x	30,000.00	10,000.00			x	GEA	Central Adm.
2.	Economic Dev't	Trade, Indus. and Tourism Serv	Organize a capacity building programme/sensitization programme to build a strong social infrastructure to promote local economic development in the Municipality	Dambai	x	x	x	x	20,000.00				x	GEA	Central Adm.
3.	Economic Dev't	Trade, Indus. and Tourism Serv	Organize capacity building training programme for LED Committee Members and some selected business leaders	Dambai	x	x	x	x	15,000.00				x	GEA	Central Adm.
4.	Economic Dev't	Trade, Indus. and Tourism Serv	Support the organization of Quarterly meetings of LED Committee and District Centre for Agric, Commerce and Technology.	Dambai	x	x	x	x	10,000.00				x	GEA	Central Adm.

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					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
5.	Economic Dev't	Trade, Indus. and Tourism Serv	Organize business and community to participate in fee fixing consultations	Dambai	x	x	x	x	40,000.00				x	GEA	Central Adm.
6.	Economic Dev't	Trade, Indus. and Tourism Serv	Organize sensitization programme for stakeholders and Private Sector Actors on the need for Public Private Partnership (PPP)	Dambai	x	x	x	x	15,000.00				x	GEA	Central Adm.
7.	Economic Dev't	Trade, Indus. and Tourism Serv	Monitoring of implementation of LED activities	Dambai	x	x	x	x	30,000.00	10,000.00			x	GEA	Central Adm.
8.	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
9.	Economic Dev't	Trade, Indus. and Tourism Serv	Support 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.

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					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
10.	Economic Dev't	Trade, Indus. and Tourism Serv	Formation of six (6) new VSLA groups and strengthening of four (4) existing VSLA groups	Njare, Dambai, Ayeremu, Adumadum, Kunda Tokuroano							40,000.00 (SOCO)				
11.	Economic Dev't	Trade, Indus. and Tourism Serv	Support the strengthening and operationalization of six (6) existing cooperatives by organizing sensitization programme on Group Dynamism, Corporate Governance and Leadership	Dambai, Ayeremu, & Tokuroano							30,000.00 (SOCO)				
12.	Economic Dev't	Trade, Indus. and Tourism Serv	Organize a capacity building program /sensitization program for all butchers/Meat Sellers on Preparation and Implementation of Operations and Maintenance Plans to build a strong social infrastructure to promote local economic development	Dambai							35,000.00 (SOCO)				
13.	Economic Dev't	Trade, Indus. and Tourism Serv	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No.	Dambai	x	x	x	x			3,171,690.00 (GSCSP)	x		MWD	Central Adm.

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			Lockable stores, 8No. Washrooms)												
14.	Economic Dev't	Trade, Indus. and Tourism Serv	Rehabilitation of Slaughter House and Septic Tank at Butchers Shop	Dambai			x	x			350,000.00 (SOCO)	x		MWD	Central Adm.
15.	Economic Dev't	Trade, Indus. and Tourism Serv	Construction of 3No. (20.0m*1.5m*0.15m thick slab) Concrete Footbridges to connect Market Centres	Dambai			x	x			550,000.00 (SOCO)	x		MWD	Central Adm.
16.	Economic Dev't	Trade, Indus. and Tourism Serv	Construction of 20No. Cages to Establish 10 Women and 10 PWDs in Poultry Production	Dambai, Njare, Tamanja, Matamanu			x	x			200,000.00 (SOCO)	x		MWD	Central Adm.
17.	Economic Dev't	Trade, Indus. and Tourism Serv	Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava Processing Centres	Abomba Kwadwo, Adumadum			x	x			160,000.00 (SOCO)	x		MWD	Central Adm.

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18.	Economic Dev't	Trade, Indus. and Tourism Serv	Construction and Completion of 32No. Lockable Stores	Dambai	x	x	x	x	350,000.00				x	MWD	Central Adm.
19.	Economic Dev't	Trade, Indus. and Tourism Serv	Organize stakeholder consultative meetings and fora with businesses	Dambai	x	x	x	x			50,000.00 (GSCSP)	x		GEA/BAC	MPCU
20.	Economic Dev't	Trade, Indus. and Tourism Serv	Compile and update a comprehensive digitalized Business register	Dambai	x	x	x	x			40,000.00 (GSCSP)	x		GEA/BAC	MPCU
21.	Economic Dev't	Trade, Indus. and Tourism Serv	Develop a Strategic Local Economic Development Plan to guide Local Economic Growth and Development	Dambai	x	x	x	x			50,000.00 (GSCSP)	x		GEA/BAC	MPCU
22.	Economic Dev't	Agricultural Serv and Mgt	Train 40 farmers and other value chain actors on Post-Harvest Management of Cashew	Dormabin		x					2,400.00		x	Agric Dept.	Central Admin

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23.	Economic Dev't	Agricultural Serv and Mgt	Train and link farmers and other value chain actors to agricultural market	Katanga	x						1,700.00		x	Agric Dept.	Central Admin
24.	Economic Dev't	Agricultural Serv and Mgt	Train women processors on value addition (Packaging, Branding & Standardization)	Dambai	x		x				3,000.00		x	Agric Dept.	Central Admin
25.	Economic Dev't	Agricultural Serv and Mgt	Train women processors on Maize and Rice into weanimix and Tombrown	Dambai	x			x			2,000.00		x	Agric Dept.	Central Admin
26.	Economic Dev't	Agricultural Serv and Mgt	Embark on Pest and Disease surveillance on livestock and Poultry	Municipal-wide	x	x	x	x			2,000.00		x	Agric Dept.	Central Admin
27.	Economic Dev't	Agricultural Serv and Mgt	Build capacity of cassava processors on the processing of cassava into different products	Kplesu		x					1,500.00		x	Agric Dept.	Central Admin

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28.	Economic Dev't	Agricultural Serv and Mgt	Train and sensitize men and women farmers on gender equality and equity	Municipal-wide			x	x					x	Agric Dept.	Central Admin
29.	Economic Dev't	Agricultural Serv and Mgt	Build capacity of women farmers/FBOs in group dynamics and agribusiness	Dambai		x	x	x					x	Agric Dept.	Central Admin
30.	Economic Dev't	Agricultural Serv and Mgt	Train women farmers/FBOs on processing of perishable fruits into juices	Dambai Oldtown		x	x						x	Agric Dept.	Central Admin
31.	Economic Dev't	Agricultural Serv and Mgt	Train women farmers on safe use and handling of agro chemicals	Municipal-wide			x	x					x	Agric Dept.	Central Admin
32.	Economic Dev't	Agricultural Serv and Mgt	Train women farmers on alternative livelihood enhancement activities eg soy milk preparation, soya khebab & Sobolo	Wankayaw		x		x					x	Agric Dept.	Central Admin

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33.	Economic Dev't	Agricultural Serv and Mgt	Train women farmers of food hygiene and safety	Kwame Akura		x		x					x	Agric Dept.	Central Admin	
34.	Economic Dev't	Agricultural Serv and Mgt	Introduce home garden to women farmers using containers and sacks	Dambai, Yariga				x	x					x	Agric Dept.	Central Admin
35.	Economic Dev't	Agricultural Serv and Mgt	Facilitate the formation of at least 2 women FBOs	Kwame Akura, Dambai Oldtown	x			x						x	Agric Dept.	Central Admin
36.	Economic Dev't	Agricultural Serv and Mgt	Organize Farmers' Day	Municipal-wide					x	70,000.00				x	Agric Dept.	Central Admin
37.	Economic Dev't	Agricultural Serv and Mgt	Sensitiation on Government Flagship programmes through radio	Dambai	x	x	x	x			2,400.00			x	Agric Dept.	Central Admin
38.	Economic Dev't	Agricultural Serv and Mgt	Organize planning and technical meeting	Dambai	x	x	x	x			8,400.00			x	Agric Dept.	Central Admin

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39.	Economic Dev't	Agricultural Serv and Mgt	Embark on home and farm visits	Municipal wide	x	x	x	x			9,600.00		x	Agric Dept.	Central Admin
40.	Economic Dev't	Agricultural Serv and Mgt	Monitoring of activities implementation	Municipal wide	x	x	x	x			5,200.00		x	Agric Dept.	Central Admin
41.	Economic Dev't	Agricultural Serv and Mgt	Establish four (4) rice demonstration fields on climate smart approach to agriculture	Municipal wide		x	x				3,000.00		x	Agric Dept.	Central Admin
42.	Economic Dev't	Agricultural Serv and Mgt	Establish four (4) maize demonstration fields on climate smart approach to agriculture	Municipal wide		x	x				2,8500.00		x	Agric Dept.	Central Admin
43.	Economic Dev't	Agricultural Serv and Mgt	Train technical staff on climate change mitigation and adaptation practices	Dambai		x		x			2,400.00		x	Agric Dept.	Central Admin
44.	Economic Dev't	Agricultural Serv and Mgt	Internal management of the department of agriculture	Dambai	x	x	x	x	5,000.00		14,000.00		x	Agric Dept.	Central Admin

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45.	Economic Dev't	Agricultural Serv and Mgt	Promote the use of women extension volunteers	Municipal wide	x	x	x	x	3,500.00				x	Agric Dept.	Central Admin
46.	Economic Dev't	Agricultural Serv and Mgt	Train women farmers on home management skills (food based nutrition, farm resource management & home mgt)	Municipal wide	x	x	x	x	3,000.00				x	Agric Dept.	Central Admin
47.	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.
48.	Social Serv. Delivery	Public Health Serv and Mgt	Support malaria control	Municipal-wide	x	x	x	x	30,000.00				x	MHD	Central Adm.
49.	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.

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50.	Social Serv. Delivery	Public Health Serv and Mgt	Support HIV/AIDS programmes	Municipal-wide	x	x	x	x	20,000.00	10,000.00			x	Central Adm.	MHD
51.	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.
52.	Social Serv. Delivery	Public Health Serv and Mgt	Construction of 1No. 4-Bed Capacity Maternity Block with Washrooms	Njare CHPS Compound			x	x			310,000.00 (SOCO)	x		MWD	MHD/Central Adm.
53.	Social Serv. Delivery	Public Health Serv and Mgt	Construction of 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward	Dambai Health Centre			x	x			390,000.00 (SOCO)	x		MWD	MHD/Central Adm.
54.	Social Serv. Delivery	Public Health Serv and Mgt	Re-Roofing of 1No. OPD Section at Health Centre	Dambai Health Centre		x			60,000.00			x		MWD	MHD/Central Adm.

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55.	Social Serv. Delivery	Public Health Serv and Mgt	Construction of 1No. Administration Block for Ambulance Service	Dambai		x			7,288.44				x	MWD	MHD/Central Adm.
56.	Social Serv. Delivery	Public Health Serv and Mgt	Rehabilitation of Adumadam CHPS Compound and Residential Accommodation with landscaping	Adumadam		x			100,000.00			x		MWD	MHD/Central Adm.
57.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and Completion of 1No. 3-Unit Classroom Block with landscaping	DACE	x	x	x	x	142,092.00				x	MWD	MED/Central Adm.
58.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and Completion of 1No. 3-Unit Classroom Block with landscaping	Ayeremu	x	x	x	x	47,007.66				x	MWD	MED/Central Adm.
59.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and Completion of 1No. 6-Unit Classroom Block with landscaping	Pai-Katanga	x	x	x	x	366,694.20				x	MWD	MED/Central Adm.

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60.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Renovation of 1No. 6-Unit Classroom Block	Pai-Katanga	x	x	x	x	17,792.57				x	MWD	MED/Central Adm.
61.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and Completion of 1No. 3-Unit Pavilion Classroom Block with landscaping	Abumba Akura	x	x	x	x	160,000.00				x	MWD	MED/Central Adm.
62.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and Completion of Fence Wall around GES Director's Bungalow	Dambai	x	x	x	x	6,050.00				x	MWD	MED/Central Adm.
63.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and Completion of 1No. 3-Unit Pavilion Classroom Block with landscaping	Tokuroano	x	x	x	x	160,000.00				x	MWD	MED/Central Adm.
64.	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.

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65.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Organise "National Independence Day Celebration	Municipal-wide	x				60,000.00	5,000.00			x	MED	Central Adm.
66.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Sponsor Science, Mathematics and Technology, Innovation (STMIE) clinic	Municipal-wide			x		10,000.00	10,000.00			x	MED	Central Adm.
67.	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.
68.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Provide dual desks for basic schools	Municipal-wide		x	x				550,000.00 (DACF-RFG)	x		MED	MWD/Central Adm.
69.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construct and Furnish 1No. 3-Unit Classroom Block with Ancillary Facilities (Girls Changing Room)	Tokuroano			x	x			1,200,000.00 (SOCO)	x		MED	MWD/Central Adm.

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70.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Procure and Supply Dual Desks	Selected Schools		x	x				450,000.00 (SOCO)	x		MED	MWD/Central Adm.
71.	Social Serv. Delivery	Social Welfare and Comm. Serv	Promote juvenile justice and administration	Municipal-wide	x	x	x	x	8,000.00	7,000.00			x	SW&CD	Central Adm.
72.	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.
73.	Social Serv. Delivery	Social Welfare and Comm. Serv	Undertake child protection activities	Municipal-wide	x	x	x	x	15,000.00				x	SW&CD	Central Adm.
74.	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.

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75.	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.
76.	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.
77.	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.
78.	Social Serv. Delivery	Social Welfare and Comm. Serv	Monitoring and Supervision of School Feeding Programme	Municipal-wide	x	x	x	x	10,000.00				x	MED	Central Adm.
79.	Social Serv. Delivery	Social Welfare and Comm. Serv	Renew and enroll LEAP beneficiaries on NHIS platform	Municipal-wide	x	x	x	x	5,000.00				x	SW&CD	Central Adm.

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80.	Social Serv. Delivery	Social Welfare and Comm. Serv	Support the combat of domestic violence against women and child trafficking	Municipal-wide	x	x	x	x			20,000.00 (UNICEF)		x	SW&CD	Central Adm.
81.	Social Serv. Delivery	Social Welfare and Comm. Serv	Community sensitization to prevent violence against Girls/Women	Selected communities	x	x	x	x			15,000.00 (UNICEF)		x	SW&CD	Central Adm.
82.	Social Serv. Delivery	Social Welfare and Comm. Serv	Community engagement on how to manage properties acquired in marriage	Selected communities	x	x	x	x			10,000.00 (UNICEF)		x	SW&CD	Central Adm.
83.	Social Serv. Delivery	Social Welfare and Comm. Serv	Registration of Births and Deaths	Municipal-wide	x	x	x	x	10,000.00				x	Birth & Death Registry	Central Adm.
84.	Social Serv. Delivery	Env. Health & San. Serv	Screening and Sensitization of Food Vendors and School Feeding Caterers	Municipal-wide	x	x	x	x	30,000.00				x	EHU/GHS	Central Adm.

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85.	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.
86.	Social Serv. Delivery	Env. Health & San. Serv	Organize Environmental Health Promotion Activities and Clean Up Exercises	Municipal-wide	x	x	x	x	40,000.00	15,000.00			x	Env. Health Unit	Central Adm.
87.	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.
88.	Social Serv. Delivery	Env. Health & San. Serv	Procure 3No. 12m ² skip container	Municipal-wide	x	x	x	x	150,000.00			x		Env. Health Unit	Central Adm.
89.	Social Serv. Delivery	Env. Health & San. Serv	Procure Sanitary Tools	Municipal-wide	x	x	x	x	50,000.00				x	Env. Health Unit	Central Adm.

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90.	Social Serv. Delivery	Env. Health & San. Serv	Enforcement of Environmental Sanitation Bye-laws and Regulations	Municipal-wide	x	x	x	x	30,000.00				x	Env. Health Unit	Central Adm.
91.	Social Serv. Delivery	Env. Health & San. Serv	Construct 1No. Slaughter Slab	Katanga	x	x	x	x	150,000.00			x		MWD	Central Adm.
92.	Social Serv. Delivery	Env. Health & San. Serv	Dislodgement of toilets	Municipal-wide	x	x	x	x	150,000.00			x		MWD	Central Adm.
93.	Social Serv. Delivery	Env. Health & San. Serv	Construct and Complete 1No. Slaughter house and Meat Shop	Dambai	x	x	x	x	17,131.04				x	MWD	Central Adm.
94.	Social Serv. Delivery	Env. Health & San. Serv	Support and Implement Enhancing Water, Sanitation & Hygiene Activities (En-WASH)	Municipal-wide	x	x	x	x	50,000.00		150,000.00 (USAID-Global Communities)	x		Env. Health Unit	Central Adm.

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95.	Social Serv. Delivery	Env. Health & San. Serv	Construction of Household Toilets	Dambai Old Town & Dambai Junction	x	x	x	x			553,051.23 (GPSNP II)	x		Env. Health Unit	Central Adm.
96.	Env. Mgt	Disaster Prev. & Mgt	Organize disaster preventive & mitigation programmes	Municipal-wide	x	x	x	x	10,000.00				x	NADMO	GNFS/Central Adm.
97.	Env. Mgt	Disaster Prev. & Mgt	Procure relief items for disaster victims	Municipal-wide	x	x	x		40,000.00	20,000.00			x	NADMO	Central Adm.
98.	Env. Mgt	Disaster Prev. & Mgt	Organize sensitization on climate change issues for the general public	Municipal-wide	x	x	x	x			40,000.00 (GSCSP)	x		NADMO	Central Adm.
99.	Env. Mgt	Disaster Prev. & Mgt	Undertake tree planting activities	Municipal-wide	x	x	x	x	20,000.00	20,000.00			x	NADMO	Central Adm./Forestry

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100.	Env. Mgt	Disaster Prev. & Mgt	Establish Cashew Nursery (PERD)	Municipal-wide	x	x	x	x	18,000.00				x	Dept. of Agric	Central Adm./Forestry
101.	Env. Mgt	Disaster Prev. & Mgt	Rehabilitation of degraded land using Cashew Trees/Mango Trees	Tapon, Tamanja, Togbekope	x	x	x	x			659,153.70 (GPSNP 2)	x		NADMO	Central Adm./Forestry
102.	Env. Mgt	Disaster Prev. & Mgt	Preparation of Disaster Risk Map and Disaster Risk and Emergency response preparedness action plan	Dambai	x	x	x	x			65,000.00 (GSCSP)	x		MPCU	Central Adm.
103.	Env. Mgt	Disaster Prev. & Mgt	Undertake Environmental and social safeguard activities	Dambai Market	x	x	x	x			35,241.00 (GSCSP)	x		MPCU	Central Adm.
104.	Infra. Deliv. and Mgt	Spatial Planning	Pillar all Assembly properties	Municipal-wide	x	x	x	x	10,000.00	10,000.00		x		MPPD	Central Adm.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timefram e				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	Ne w	Ongo in g	Lead	Collabo
105.	Infra. Deliv. and Mgt	Spatial Planning	Prepare local plans	Dambai & Pai-Katanga	x	x	x	x	30,000.0 0	10,000.0 0		x		MPPD	Central Adm.
106.	Infra. Deliv. and Mgt	Spatial Planning	Prepare Municipal Spatial Development Framework	Dambai	x	x	x	x			40,000.0 0 (GSCSP)	x		MPPD	Central Adm.
107.	Infra. Deliv. and Mgt	Spatial Planning	Update the Structural Plan	Dambai	x	x	x	x			40,000.0 0 (GSCSP)	x		MPPD	Central Adm.
108.	Infra. Deliv. and Mgt	Spatial Planning	Organize training for Spatial Planning Committee and Technical Sub-Committee members on Urban Settlement Planning and Management	Dambai	x	x	x	x			40,000.0 0 (GSCSP)	x		MPPD	Central Adm.
109.	Infra. Deliv. and Mgt	Spatial Planning	Organize training for MPCU members on Urban Infrastructure Delivery Services Management	Dambai	x	x	x	x			60,000.0 0 (GSCSP)	x		MPCU	Central Adm.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
110.	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.
111.	Infra. Deliv. and Mgt	Spatial Planning	Supervision and Regulation of Infrastructural Development	Municipal-wide	x	x	x	x	40,000.00				x	MPPD	Central Adm.
112.	Infra. Deliv. and Mgt	Spatial Planning	Acquisition and Documentation of all Government Lands	Municipal-wide	x	x	x	x	50,000.00	30,000.00			x	MPPD	Central Adm.
113.	Infra. Deliv. and Mgt	Spatial Planning	Organize Tech Sub-Com and Spatial Planning Meetings	Dambai	x	x	x	x	27,000.00	25,000.00			x	MPPD	Central Adm.
114.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Rehabilitation of Feeder Roads	Tsafo Jnx. – Tsafoakura	x	x	x	x			500,000.00 (GPSNP 2)	x		MWD	MPPD/Central Adm.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
115.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Sensitization of road users on road signs	Dambai	x	x	x	x	20,000.00			x		MWD	MPPD/Central Adm.
116.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Construction of speed ramps along major roads	Dambai-Kpelema	x	x	x	x	50,000.00			x		MWD	MPPD/Central Adm.
117.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Desilting of Drains	Dambai	x	x	x	x	10,000.00			x		MWD	MPPD/Central Adm.
118.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Weeding/Grass cutting along roads	Dambai	x	x	x	x	20,000.00			x		MWD	MPPD/Central Adm.
119.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Sweeping along roads	Dambai	x	x	x	x	8,000.00			x		MWD	MPPD/Central Adm.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
120.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Reshaping and Spot Improvement of 0.6km Gbanzaba Feeder Road to connect to Dambai Market including Site Clearance, Excavation and Earthworks for Ditches, Gravelling and Compacting	Gbanzaba Feeder Road	x	x	x	x			400,000.00 (DACF-RFG)	x		MWD	MPPD/Central Adm.
121.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Installation and maintenance of street lights	Municipal-wide	x	x	x	x	60,000.00	30,000.00			x	MWD	Central Adm.
122.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Construction of Small Earth Dams	Kwame Akura, Kparekpare	x	x	x	x			500,000.00 (GPSNP 2)	x		MWD	MPPD/Central Adm.
123.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Support Community Initiated Projects sustainably	Municipal-wide	x	x	x	x	100,000.00			x		MWD	Central Adm.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
124.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Design and construction of 3No. Mechanised Borehole with water reservoir	Dambai H/C Old Town Madina	x	x	x	x			210,000.00 (CBN)	x		MWD	Central Adm.
125.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Design and construction of 1No. mechanised Borehole	Chamba Akura	x	x	x	x			60,000.00 (CBN)	x		MWD	Central Adm.
126.	Mgt & Admin.	General Admin.	Implement operation and maintenance plan	Municipal-wide	x	x	x	x	300,000.00	60,000.00			x	MWD	Central Adm.
127.	Mgt & Admin.	General Admin.	Construction and furnishing of 1No. Zonal Council Office with landscaping	Tokuroano		x	x	x	340,000.00			x		MWD	Central Adm.
128.	Mgt & Admin.	General Admin.	Construction and Completion of 1No. 2-Bedroom Bungalow for MCD	Dambai	x	x	x	x	14,553.57				x	MWD	Central Adm.
129.	Mgt & Admin.	General Admin.	Organise all mandatory & stat. meetings of the Assembly	Municipal-wide	x	x	x	x	100,000.00	60,000.00			x	Central Adm.	Other Depts.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
130.	Mgt & Admin.	General Admin.	Organise 12No. Zonal Council Meetings	Municipal-wide	x	x	x	x	10,000	30,000.00			x	Central Admin	Other Depts.
131.	Mgt & Admin.	General Admin.	Implement Municipal Anti-Corruption Plan	Municipal wide	x	x	x	x		15,000.00			x	NCCE	Central Adm.
132.	Mgt & Admin.	General Admin.	Undertake auditing activities	Municipal wide	x	x	x	x	40,000.00				x	I.A.	Central Adm.
133.	Mgt & Admin.	General Admin.	Conduct Civic Education Programmes	Municipal wide	x	x	x	x	15,000.00	5,000.00		x		NCCE	Central Adm.
134.	Mgt & Admin.	General Admin.	Support National Day celebrations	Municipal Wide	x			x	200,000.00				x	Central Adm.	MFD
135.	Mgt & Admin.	General Admin.	Procure set of office furniture	Offices of KEMA	x	x	x	x	100,000.00			x		Central Adm.	MWD
136.	Mgt & Admin.	General Admin.	Procure Desktops and laptops	Offices of KEMA	x	x	x	x	50,000.00			x		Central Adm,	Other Depts.
137.	Mgt & Admin.	General Admin.	Procure 3No. motorbikes	Offices of KEMA	x	x	x	x	17,000.00			x		Central Adm,	Other Depts.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
138.	Mgt & Admin.	General Admin.	Procure 1No. Pick Up vehicle	Office of KEMA	x	x	x	x	500,000.00			x		Central Adm,	Other Depts.
139.	Mgt & Admin.	General Admin.	Procure stationery and printing materials	Offices of KEMA	x	x	x	x	100,000.00	60,000.00		x		Central Adm,	
140.	Mgt & Admin.	General Admin.	Support statistical Dept.	Dambai	x	x	x	x	15,000.00				x	Central Adm.	Stats. Dept.
141.	Mgt & Admin.	General Admin.	Support internal management of the organization.	KEMA	x	x	x	x	200,000.00				x	Central Adm.	
142.	Mgt & Admin.	General Admin.	Mobilise communities, Constitute and Engage CPICs	Beneficiary Communities	x	x	x	x			30,000.00 (SOCO)		x	ISD	Central Adm.
143.	Mgt & Admin.	General Admin.	Disseminate govt policies and progs to community members	Municipal-wide	x	x	x	x	5,000.00	6,000.00			x	ISD	Central Adm.
144.	Mgt & Admin.	General Admin.	Implement MP's programmes and projects	Municipal-wide	x	x	x	x	500,000.00				x	MP	Central Adm.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
145.	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.
146.	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.
147.	Mgt & Admin.	Finance	Valuation of taxable properties	Municipal-wide	x	x	x	x	250,000.00			x		MFD	MPPD/Central Adm./Land Commission
148.	Mgt & Admin.	Planning, Budgeting, M&E	Prepare 2024 AAP, Budget and Fee-Fixing Resolution	Municipal-wide		x	x		70,000.00				x	Central Adm.	Other Depts.
149.	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.

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
150.	Mgt & Admin.	Planning, Budgeting, M&E	Organize MPCU, inspect, Monitor and Evaluate Prog and Projects	Municipal-wide	x	x	x	x	60,000.00		80,000.00 (SOCO) 35,241.00 (GSCSP)		x	Central Adm.	Other Depts.
151.	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.
152.	Mgt & Admin.	Security	Renovation of Magistrates Residency	Dambai	x	x	x	x	135,950.00				x	MWD	Central Adm.
153.	Mgt & Admin.	Security	Construction and Completion of 1No. Circuit Court	Dambai	x	x	x	x	142,528.65				x	MWD	Central Adm.
154.	Mgt & Admin.	Security	Support organization of MUSEC meetings and activities	Dambai	x	x	x	x	80,000.00				x	Central Adm.	Security Services

No.	Program me (PBB)	Sub- Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
155.	Mgt & Admin.	Human Resource	Train Assembly members (Sub-Committee Conveners) to understand vulnerability and gender responsive planning	Dambai	x	x	x	x			30,000.00 (GIZ-GOVID)	x		GIZ	Central Adm.
156.	Mgt & Admin.	Human Resource	Train Assembly members and sub-structures on their roles and responsibilities with focus on planning and budgeting. (Acts and L.I.)	Dambai	x	x	x	x			30,000.00 (GIZ-GOVID)	x		GIZ	Central Adm.
157.	Mgt & Admin.	Human Resource	Train Heads of Departments and other technical staff in elements of project management	Dambai	x	x	x	x			30,000.00 (GIZ-GOVID)	x		GIZ	Central Adm.
158.	Mgt & Admin.	Human Resource	Capacity building of officials (MPCU & Statisticians) on understanding and using Multi-Dimensional Poverty Index (MPI)	Dambai	x	x	x	x			30,000.00 (GIZ-GOVID)	x		GIZ	Central Adm.
159.	Mgt & Admin.	Human Resource	Capacity building of officials (MPCU & Statisticians) on Report Writing	Dambai	x	x	x	x			30,000.00 (GIZ-GOVID)	x		GIZ	Central Adm.