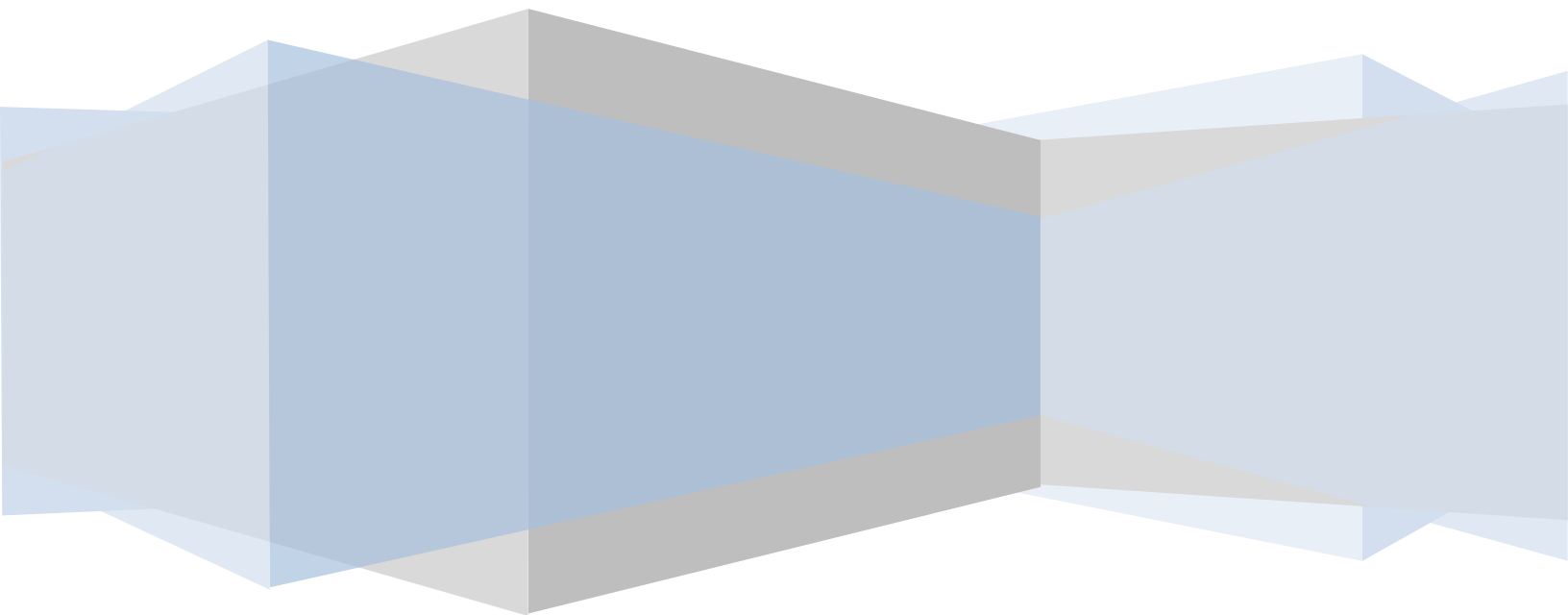


# **KRACHI EAST MUNICIPAL ASSEMBLY**

## **2024 Action Plan**

**October, 2023**



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## EXECUTIVE SUMMARY

The 2024 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 2024 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 2024 AAP 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 **Twenty Two Million, Nine Hundred and Ninety Eight Thousand, Seven Hundred and Ninety Four Ghana Cedis, Eighteen Ghana Pesewas (GHS 22,998,794.18)** 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 2024 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 2024. This is meant to form the basis 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 2024 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
		Occasional natural disasters
	ICT	Poor/lack of telecommunication network



<b>Development Dimension</b>	<b>Focus Area</b>	<b>Issue</b>
	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

### ANNUAL ACTION PLAN FOR 2024

No.	Programme (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
1	Economic Dev't	Trade, Indus. and Tourism Serv	Organize training for local businesses on business management	Dambai	x	x	x	x			80,000.00 (GSCSP)	x		GEA	Central Adm.
2	Economic Dev't	Trade, Indus. and Tourism Serv	Provision of Star-Up kits to 50 Bee Keepers (Honey producers)	Okanease	x	x	x	x			191,000.00 (SOCO)	x		GEA	Central Adm.
3	Economic Dev't	Trade, Indus. and Tourism Serv	Training and Provision of Start-Up kits (industrial machines) to 50 Tailors and Seamstresses	All 5 Clusters	x	x	x	x			260,518.00 (SOCO)	x		GEA	Central Adm.
4	Economic Dev't	Trade, Indus. and Tourism Serv	Training and Provision of Start-Up kits (Hair Dryers) to 50 Hairdressers and Beauticians	All 5 Clusters	x	x	x	x			180,000.00 (SOCO)	x		GEA	Central Adm.
5	Economic Dev't	Trade, Indus. and Tourism Serv	Training and Provision of Start-Up kits (Shaving machines & Sterilizers) to 50 Barbers	All 5 Clusters	x	x	x	x			180,000.00 (SOCO)	x		GEA	Central Adm.
6	Economic Dev't	Trade, Indus. and Tourism Serv	Training of 50 people in Bee Keeping (Honey production)	Okanease	x	x	x	x			60,000.00 (SOCO)	x		GEA	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	Ongoing	Lead	Collabo
7	Economic Dev't	Trade, Indus. and Tourism Serv	Prepare a Financial Resources Plan	Dambai	x	x	x	x			100,000.00 (GSCSP)	x		MPCU	Central Adm.
8	Economic Dev't	Trade, Indus. and Tourism Serv	Organize business and community to participate in fee fixing consultations	Dambai	x	x	x	x	60,000.00				x	Budget Unit	Central Adm.
9	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.
10	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
11	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.
12	Economic Dev't	Trade, Indus. and Tourism Serv	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)	Dambai	x	x	x	x			4,104,540.00 (GSCSP)	x		MWD	Central Adm.
13	Economic Dev't	Trade, Indus. and Tourism Serv	Re-development of Phase 2 Dambai Market to include: a Paving of 12,000square metres floor approx. in front of the Main Market	Dambai	x	x	x	x			4,104,540.00 (GSCSP)	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	Ongoing	Lead	Collabo
14	Economic Dev't	Trade, Indus. and Tourism Serv	Re-development of Phase 3 Dambai Market to include: bituminous surfacing of 0.60km inner market roads with 1.40km covered U-drains	Dambai	x	x	x	x			4,104,540.00 (GSCSP)	x		MWD	Central Adm.
15	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.
16	Economic Dev't	Trade, Indus. and Tourism Serv	Construction of 4No. (20.0m*1.5m*0.15m thick slab) Concrete Footbridges to connect Market Centres	Dambai, Tokuroano			x	x			1,421,519.00 (SOCO)	x		MWD	Central Adm.
17	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.
18	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.
19	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

No.	Programme (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
20	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
21	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
22	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
23	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
24	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
25	Economic Dev't	Agricultural Serv and Mgt	Train and sensitize men and women farmers on gender equality and equity	Municipal-wide			x	x	3,000.00				x	Agric Dept.	Central Admin
26	Economic Dev't	Agricultural Serv and Mgt	Build capacity of women farmers/FBOs in group dynamics and agribusiness	Dambai		x	x	x	2,000.00				x	Agric Dept.	Central Admin
27	Economic Dev't	Agricultural Serv and Mgt	Train women farmers/FBOs on processing of perishable fruits into juices	Dambai Oldtown		x	x		2,000.00				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	Ongoing	Lead	Collabo
28	Economic Dev't	Agricultural Serv and Mgt	Train women farmers on safe use and handling of agro chemicals	Municipal-wide			x	x	8,000.00				x	Agric Dept.	Central Admin
29	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	9,000.00				x	Agric Dept.	Central Admin
30	Economic Dev't	Agricultural Serv and Mgt	Train women farmers of food hygiene and safety	Kwame Akura		x		x	7,000.00				x	Agric Dept.	Central Admin
31	Economic Dev't	Agricultural Serv and Mgt	Introduce home garden to women farmers using containers and sacks	Dambai, Yariga			x	x	8,000.00				x	Agric Dept.	Central Admin
32	Economic Dev't	Agricultural Serv and Mgt	Facilitate the formation of at least 2 women FBOs	Kwame Akura, Dambai Oldtown	x			x	2,000.00				x	Agric Dept.	Central Admin
33	Economic Dev't	Agricultural Serv and Mgt	Organize Farmers' Day	Municipal-wide				x	70,000.00				x	Agric Dept.	Central Admin
34	Economic Dev't	Agricultural Serv and Mgt	Sensitization on Government Flagship programmes through radio	Dambai	x	x	x	x			2,400.00		x	Agric Dept.	Central Admin
35	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

No.	Programme (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
36	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
37	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
38	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
39	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
40	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
41	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
42	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
43	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

No.	Programme (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
44	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.
45	Social Serv. Delivery	Public Health Serv and Mgt	Support malaria control	Municipal-wide	x	x	x	x	30,000.00				x	MHD	Central Adm.
46	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.
47	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
48	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.
49	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.
50	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.
51	Social Serv. Delivery	Public Health Serv and Mgt	Furnish 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward	Dambai Health Centre		x			120,000.00			x		Central Adm	MHD



No.	Programme (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
52	Social Serv. Delivery	Public Health Serv and Mgt	Furnish 1No. 4-Bed Capacity Maternity Block with No. Washrooms at Njare CHPS Compound	Njare		x			60,000.00			x		Central Adm	MHD
53	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.
54	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.
55	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.
56	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.
57	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.
58	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.
59	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.

No.	Programme (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
60	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.
61	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.
62	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.
63	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.
64	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.
65	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.
66	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.
67	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construct and Furnish 1No. 3-Unit JHS Classroom Block with a store, office, 2No. Girls	Girls Model School Dambai	x	x	x	x			1,500,000.00 (SOCO)	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	Ongoing	Lead	Collabo
			Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 120 Mono Desks												
68	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construct and Furnish 1No. 3-Unit 60-Double Bed Capacity Dormitory for Girls Model School	Girls Model School Dambai	x	x	x	x			1,500,000.00 (SOCO)	x		MED	MWD/Central Adm.
69	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction of Astro Turf for Youth Development Activities	Lapaz Park, Dambai	x	x	x	x			3,000,000.00 (SOCO)	x		MED	MWD/Central Adm.
70	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Organize Cluster level Inter Community sports for development events	Njare, Dambai, Ayeremu, Adumadum & Tokuroano	x	x	x	x			150,000.00 (SOCO)	x		MED	MWD/Central Adm.
71	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Organize inter community dialogue platforms on youth vulnerability issues	Njare, Dambai, Ayeremu, Adumadum & Tokuroano	x	x	x	x			150,000.00 (SOCO)	x		MED	MWD/Central Adm.
72	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Support the Construction of Youth Parliament Centre	Tokuroano	x	x	x	x			136,000.00 (SOCO)	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	Ongoing	Lead	Collabo
73	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construct and Furnish 1No. 2-Unit KG Classroom Block with a store, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 12No. Hexagonal Tables, 72No. Chairs & 3No. Teachers Table and Chair	Okanease	x	x	x	x			450,000.00 (DACF/RFG)	x		MED	MWD/Central Adm.
74	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Procure, supply and distribute 660No. Dual Desks to 15 selected Basic Schools	Selected Schools	x	x	x	x			343,541.00 (DACF/RFG)	x		MED	MWD/Central Adm.
75	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construction and furnishing of 1No. 3-Unit Classroom Block	Njare Kucha	x	x	x	x	550,000.00			x		MED	MWD/Central Adm.
76	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.
77	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.
78	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.
79	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.

No.	Programme (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
80	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.
81	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.
82	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.
83	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.
84	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.
85	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.
86	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.

No.	Programme (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
87	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.
88	Social Serv. Delivery	Social Welfare and Comm. Serv	Prepare a comprehensive strategic Gender Mainstreaming Plan	Dambai	x	x	x	x			90,000.00 (GSCSP)				
89	Social Serv. Delivery	Social Welfare and Comm. Serv	Dissemination and Sensitization of the urban populace on Gender Mainstreaming Plan	Zonal Councils	x	x	x	x			70,000.00 (GSCSP)				
90	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.
91	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.
92	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.
93	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.
94	Social Serv. Delivery	Env. Health & San. Serv	Management of Sanitation (SIP, Fumigation, liquid waste	Municipal-wide	x	x	x	x	500,000.00		90		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	Ongoing	Lead	Collabo
			management, Waste Landfill Management)												
95	Social Serv. Delivery	Env. Health & San. Serv	Procure 3No. 12m2 skip container	Municipal-wide	x	x	x	x	150,000.00			x		Env. Health Unit	Central Adm.
96	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.
97	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.
98	Social Serv. Delivery	Env. Health & San. Serv	Construct 1No. Slaughter Slab	Katanga	x	x	x	x	150,000.00			x		MWD	Central Adm.
99	Social Serv. Delivery	Env. Health & San. Serv	Dislodgement of toilets	Municipal-wide	x	x	x	x	150,000.00			x		MWD	Central Adm.
100	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.
101	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.

No.	Programme (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
102	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.
103	Env. Mgt	Disaster Prev. & Mgt	Organize disaster preventive & mitigation programmes	Municipal-wide	x	x	x	x	10,000.00				x	NADMO	GNFS/Central Adm.
104	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.
105	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
106	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
107	Env. Mgt	Disaster Prev. & Mgt	Rehabilitation of degraded land using Cashew Trees/Mango Trees	Tapon	x	x	x	x			659,153.70 (GPSNP 2)	x		NADMO	Central Adm./Forestry
108	Env. Mgt	Disaster Prev. & Mgt	Preparation of Disaster Risk Map and Disaster Risk and Emergency response preparedness action plan	Dambai	x	x	x	x			60,000.00 (GSCSP)	x		MPCU	Central Adm.
109	Env. Mgt	Disaster Prev. & Mgt	Organize training for MPCU members on Social and Environmental Safeguards	Dambai	x	x	x	x			60,000.00 (GSCSP)	x		MPCU	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	Ongoing	Lead	Collabo
110	Env. Mgt	Disaster Prev. & Mgt	Training of NADMO staff and Fire Volunteers on Disaster Management	Dambai	x	x	x	x			60,000.00 (GSCSP)	x		MPCU	Central Adm.
111	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.
112	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.
113	Infra. Deliv. and Mgt	Spatial Planning	Prepare local plans	Dambai & Pai-Katanga	x	x	x	x	30,000.00	10,000.00		x		MPPD	Central Adm.
114	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.
115	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.
116	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.
117	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.

No.	Programme (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
118	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.
119	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Update Municipal Roads, Pedestrian walk way and Drainage Master Plans	Dambai	x	x	x	x			90,000.00 (GSCSP)	x		MPCU	MPPD/Central Adm.
120	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.
121	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.
122	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Desilting of Drains	Dambai	x	x	x	x	10,000.00			x		MWD	MPPD/Central Adm.
124	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.
117	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Sweeping along roads	Dambai	x	x	x	x	8,000.00			x		MWD	MPPD/Central Adm.
118	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Reshaping and Spot Improvement of 0.6km Gbanzaba Feeder Road to connect to Dambai Market	Gbanzaba Feeder Road	x	x	x	x			400,000.00 (DACF-RFG)	x		MWD	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	Ongoing	Lead	Collabo
			including Site Clearance, Excavation and Earthworks for Ditches, Graveling and Compacting												
119	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.
120	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Construction of Small Earth Dams	Kparekpare	x	x	x	x			500,000.00 (GPSNP 2)	x		MWD	MPPD/Central Adm.
121	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.
122	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.
123	Mgt & Admin.	General Admin.	Construction and Completion of 1No. 2-Bedroom Bungalow for MCD	Dambai	x	x	x	x	14,533.57				x	MWD	Central Adm.
124	Mgt & Admin.	General Admin.	Renovation of Residential Bungalow for Staff	Dambai	x	x	x	x	220,000.00			x		MWD	Central Adm.
125	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.
126	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.

No.	Programme (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
127	Mgt & Admin.	General Admin.	Implement Municipal Anti-Corruption Plan	Municipal wide	x	x	x	x		15,000.00			x	NCCE	Central Adm.
128	Mgt & Admin.	General Admin.	Undertake auditing activities	Municipal wide	x	x	x	x	40,000.00				x	I.A.	Central Adm.
129	Mgt & Admin.	General Admin.	Conduct Civic Education Programmes	Municipal wide	x	x	x	x	15,000.00	5,000.00		x		NCCE	Central Adm.
130	Mgt & Admin.	General Admin.	Support National Day celebrations	Municipal Wide	x			x	200,000.00				x	Central Adm.	MFD
131	Mgt & Admin.	General Admin.	Procure set of office furniture	Offices of KEMA	x	x	x	x	100,000.00			x		Central Adm.	MWD
132	Mgt & Admin.	General Admin.	Procure Desktops and laptops	Offices of KEMA	x	x	x	x	50,000.00			x		Central Adm,	Other Depts.
133	Mgt & Admin.	General Admin.	Procure 3No. motorbikes	Offices of KEMA	x	x	x	x	17,000.00			x		Central Adm,	Other Depts.
134	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,	
135	Mgt & Admin.	General Admin.	Support statistical Dept.	Dambai	x	x	x	x	15,000.00				x	Central Adm.	Stats. Dept.
136	Mgt & Admin.	General Admin.	Support internal management of the organization.	KEMA	x	x	x	x	200,000.00				x	Central Adm.	
137	Mgt & Admin.	General Admin.	Mobilise communities, Constitute and Engage CPICs	Beneficiary Communities	x	x	x	x			30,000.00 (SOCO)		x	ISD	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	Ongoing	Lead	Collabo
138	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.
139	Mgt & Admin.	General Admin.	Implement MP's programmes and projects	Municipal-wide	x	x	x	x	500,000.00				x	MP	Central Adm.
140	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.
141	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.
142	Mgt & Admin.	Finance	Valuation of taxable properties	Municipal-wide	x	x	x	x	250,000.00			x		MFD	MPPD/Central Adm./Land Commission
143	Mgt & Admin.	Planning, Budgeting, M&E	Prepare 2025 AAP, Budget and Fee-Fixing Resolution	Municipal-wide		x	x		140,000.00				x	Central Adm.	Other Depts.
144	Mgt & Admin.	Planning, Budgeting, M&E	Organize at least 2 PFM Town Hall Meetings	Municipal-wide	x		x		80,000.00				x	Central Adm.	Other Depts.
145	Mgt & Admin.	Planning, Budgeting, M&E	Organize MPCU, inspect, Monitor and Evaluate Prog and Projects	Municipal-wide	x	x	x	x	60,000.00		400,000.00 (SOCO)		x	Central Adm.	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	Ongoing	Lead	Collabo
											80,000.00 (GSCSP)				
146	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.
147	Mgt & Admin.	Security	Renovation of Magistrates Residency	Dambai	x	x	x	x	105,950.00				x	MWD	Central Adm.
148	Mgt & Admin.	Security	Rehabilitation and Furnishing of Magistrate Court Premises	Dambai	x	x	x	x			536,393.00 (SOCO)		x	MWD	Central Adm.
149	Mgt & Admin.	Security	Construction and Completion of 1No. Circuit Court	Dambai	x	x	x	x	41,264.91				x	MWD	Central Adm.
150	Mgt & Admin.	Security	Support organization of MUSEC meetings and activities	Dambai	x	x	x	x	80,000.00				x	Central Adm.	Security Services

## SUMMARY OF ACTION PLAN

S/N	Programme	No. of Activities	Total Budget (GHS)
1.	Economic Development	43	15,850,257.00
2.	Social Services Delivery	59	14,221,64.94
3.	Environmental Management	8	1,002,395.70
4.	Infrastructure Delivery and Management	11	2,070,000.00
5.	Management and Administration	29	4,076,141.48
<b>Total</b>		<b>150</b>	<b>22,998,794.18</b>

## **CHAPTER FOUR**

### **4.0 PLAN IMPLEMENTATION ARRANGEMENT**

The achievement of the desired results of the 2024 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 (RPCU) 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 mobilize 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 grassroots level, the Zonal Councilors, 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.