#### **KUMASI METROPOLITAN ASSEMBLY**

#### **DRAFT 2022 ANNUAL ACTION PLAN**

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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| **Development Dimension I – Economic Development** |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Form Local economic development Committee | Metro Wide |  |  |  |  | 2,500 |  |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Update data on SMEs | Metro Wide |  |  |  |  | 5,000 |  |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Organize a business forum to enhance public and private sector synergies |  |  |  |  |  | 5,000 | 20,000 |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Facilitate and support formalization of informal SMEs | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Organize training on on-line sales for SMEs | Metro Wide |  |  |  |  | 5,000 |  |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Support artisans to manufacture machines and equipment for local manufacturing companies | Amakom/Asafo/Bantama/Santaase R/A |  |  |  |  |  |  |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |

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| 4. Economic Development | SP 4.1Development of Trade and Industry | Facilitate the establishment of an Abattoir and feed production factories under the 1D1F Programme | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Develop comprehensive LED strategy | Metro Wide |  |  |  |  | 4,000 | 16,000 |  |  |  | Trade & Investment committee | NBSSI, ASSI, AGI |
| 4. Economic Development | SP 4.2Tourism Development | Organize quarterly radio-talk show on the potentials of local tourism  | Metro Wide |  |  |  |  | 4000 | 4000 |  |  |  | Trade & Investment committee | GTA |
| 4. Economic Development | SP 4.2Tourism Development | Institute and organise annual home coming carnival | Metro Wide |  |  |  |  | 10,000 | 40,000 |  |  |  | Trade & Investment committee | GTA |
| 4. Economic Development | SP 4.2Tourism Development | Facilitate construction of museum | Adum |  |  |  |  | 5000 | 5000 |  |  |  | Trade & Investment committee | GTA |
| 4. Economic Development | SP 4.2Tourism Development | Construct multi-purpose conference facility | Adum |  |  |  |  |  |  | PPP |  |  | Trade & Investment committee | Works |

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| 4. Economic Development | SP 4.1Development of Trade & Industry | Construct 6No. Markets | Central Market, Krofrom, Bantama, Asafo, Amakom & Buokrom |  |  |  |  |  |  | PPP |  |  | Trade & Investment committee | Works |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Reconstruct 2No. Markets | Santaasi/ Kwadaso Estate |  |  |  |  |  |  | PPP |  |  | Trade & Investment committee | Works |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize regular engagements with traders at various markets | Metro Wide |  |  |  |  | 4,000 |  |  |  |  | Trade & Investment committee | Market Queens |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct (50) demonstrations on good agronomic practice on rice, maize and spring onions | Metro Wide |  |  |  |  |  | 5,000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize three hundred (300) field days on various crops (i.e.) maize, rice and spring onion on how to carry out good agronomic practices. | Metro Wide |  |  |  |  |  | 4,000 |  |  |  | Agric Dept | Beneficiaries |

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| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct home and farm visits. | Metro Wide |  |  |  |  |  | 4,000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct twelve disease surveillance in the 4 operational zones | Metro Wide |  |  |  |  |  | 3,500 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct one rabies campaign in five sub-metros | Metro Wide |  |  |  |  |  | 5,000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct carcass inspection at 4 slaughter slabs | Metro Wide |  |  |  |  |  | 2,000 |  |  |  | Agric Dept | Environmental Health |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct CBP and PPRvaccination for livestock’s | Metro Wide |  |  |  |  |  | 2,000 |  |  |  | Agric Dept | Environmental Health |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Sensitize and train 30 farmers to adopt preparation of urea treatment of maize Stover or rice straw | MOFA Office |  |  |  |  |  | 2,500 |  |  |  | Agric Dept | Environmental Health |

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| 4. Economic Development | SP 4.3Development of Trade and Industry | Sensitize 30 poultry andlivestock farmers on how to adopt various biosecurity and breed improvement | MOFA Office |  |  |  |  |  | 2,500 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Train four hundred agro-input dealers on proper handling and storage of agro- inputs | MOFA Office |  |  |  |  |  | 3,500 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize one sensitization programme for agro-input dealers on the need to regularize operating licenses. | MOFA Office |  |  |  |  |  | 2,000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Train hundred urban dwellers in the rudiments of urban gardening | MOFA Office |  |  |  |  |  | 2,500 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Conduct sixteen (16)demonstrations in urbangardening in four (4) operational zones | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize twelve (12) technical review meeting  | MOFA Office |  |  |  |  | 1,000 |  |  |  |  | Agric Dept |  |

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| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize Farmers Day celebration  | Metro Wide |  |  |  |  |  | 50,000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize two (2) demonstrations on the production and use of orange flesh potatoes and on promotion of nutritious local leafy vegetables | Metro Wide |  |  |  |  | 2,500 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize field trips and planning meetings with research extension linkages  | Metro Wide |  |  |  |  | 1,500 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Collect 52 weekly market commodity prices at four (4) major markets for dissemination | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize 16 sensitization activities within the four (4) major market centers within the metropolis on grading and standardization of agricultural commodities. | Metro Wide |  |  |  |  |  | 5000 |  |  |  | Agric Dept | Beneficiaries |

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| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize stakeholders meeting in collaboration with financial institutions | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Renovation of the Metro Agric Office Building | MOFA Office |  |  |  |  | 100,000 |  |  |  |  | Agric Dept | Works Dept. |
| **Development Dimension II – Social Development** |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Complete of 3No. Classroom Blocks in the Kumasi Metropolis | Santaase M/A/Adumanu M/A/Abrepo M/A |  |  |  |  |  | 1,500,000 |  |  |  | Education | Works |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Rehabilitate 4No. classroom blocks | Wesco KG/ Wesco Pri. A&B, Higher Inst. Of Islam std/ Queen Elizabeth/Buokrom M/A |  |  |  |  | 100,000 | 400,000 |  |  |  | Education | Works |

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| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Construct 18Unit Classroom Block for community SHS at Ohwim  | Ohwim |  |  |  |  |  | 1,200,000 |  |  |  | Education | Works |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Construct 2No. Fence wall around schools in the Kumasi Metropolis | Metro Wide |  |  |  |  |  | 600,000 |  |  |  | Education | Works |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Construct 1No. Astro Turf  | Amakom |  |  |  |  |  | 400,000 |  |  |  | Education | Works |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Construct 50N0. Gender sensitive WASH facilities in basic /second cycle schools | Metro Wide |  |  |  |  |  | 10,000000 |  |  |  | Education | Works |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Procure 2000 school furniture for schools in the Kumasi Metropolis | Metro Wide |  |  |  |  |  | 500,000 |  |  |  | Education | Beneficiaries |

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| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Procure and distribute Desktop Computers, Laptops and other ICT equipment to public Schools | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | Education | IT |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Procure and distribute 100 Dustbins and 10 Skip containers in schools | Metro Wide |  |  |  |  |  | 350,000 |  |  |  | Education | WMD |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Organize Capacity building workshop for all public basic school head teacher | Metro Wide |  |  |  |  | 4,000 |  |  |  |  | Education | Head Teachers |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Organize Mock Exams for pupils in JHS in the Kumasi Metropolis | Metro Wide |  |  |  |  | 4,000 | 4,000 |  |  |  | Education |  |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Identify And select two Basic schools as Model schools in the Kumasi Metropolis | Asem/ |  |  |  |  | 2,000 | 2,000 |  |  |  | Education | Beneficiaries |

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| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Support the organization of my First Day at School in 5 basic schools | Metro Wide |  |  |  |  | 2,500 | 3,000 |  |  |  | Education | Beneficiaries |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Support the organization of Metro Best Teachers’, Worker and School Award | Metro Wide |  |  |  |  | 5000 |  |  |  |  | Education | Beneficiaries |
| 3. Social Services Delivery  | SP3.1 Education, Youth and Sports Management | Support the organization of STMIE Clinic for girls to promote Science, Mathematics and Technology | Metro Wide |  |  |  |  |  |  |  |  |  | Education | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Rehabilitate and furnish Moshie Zongo Health Centre | Moshie Zongo |  |  |  |  | 100,000 | 100,000 |  |  |  | Health  | Works |
| 3. Social Services Delivery | SP3.3 Health Services | Construct 2No. Community Clinics and expand KMA clinic | Adoato/Duase/Adum |  |  |  |  |  | 1,500,000 |  |  |  | Health  | Works |
| 3. Social Services Delivery | SP3.3 Health Services | Construct 1No. District and Psychiatric Hospital |  |  |  |  |  |  | 500,000 |  |  |  | Health  | Works |
| 3. Social Services Delivery | SP3.3 Health Services | Support NID/ malarial control programme | Metro Wide |  |  |  |  |  | 3,500 |  |  |  | Health  | Beneficiaries |
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| 3. Social Services Delivery | SP3.3 Health Services | Support cancer prevention programme (C- CAN) | Metro Wide |  |  |  |  |  | 3,000 |  |  |  | Health  | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Introduce and promote telemedicine to improve health care services  | Metro Wide |  |  |  |  | 2,500 |  |  |  |  | Health  | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Organize one meeting annually between the Assembly and private health Operators for effective Health service delivery | Metro Wide |  |  |  |  | 4,500 |  |  |  |  | Health  | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Organize stake holder meetings on safe motherhood and on appropriate nutrition -Iron folic supplementation  | Metro Wide |  |  |  |  | 4,500 |  |  |  |  | Health  | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Organize Monthly auditing of all maternal and neonatal deaths | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Health  | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Screen OPD patients for high blood pressureand organize annual health education on healthy lifestyle  | Metro Wide |  |  |  |  |  | 4,500 |  |  |  | Health  | Beneficiaries |
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| 3. Social Services Delivery | SP3.3 Health Services | Strengthen surveillance at all levels of service delivery and supervise facilities to ensure that emergency protocols are followed | Metro Wide |  |  |  |  | 2000 |  |  |  |  | Health  | Beneficiaries |
| 3. Social Services Delivery | SP3.3 Health Services | Train more staff to test and treat TB cases | Metro Health Directorate |  |  |  |  |  | 5000 |  |  |  | Health  | Beneficiaries |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Collect and analyzedata on persons/facilitiesthat generate waste, typesof waste generated andmode of storage andtransport | Metro Wide |  |  |  |  |  | 25,000 |  |  |  | WMD | EHU |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Procure and distribute waste collection containers, PPEs, sanitary tools and motorized tricycles. | Metro Wide |  |  |  |  |  | 150,000 |  |  |  | WMD  | EHU |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Build the capacity of EHOS/ Waste Management staff for effective sanitation service delivery | Main Admin |  |  |  |  |  | 5000 |  |  |  | WMD  | HR |

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| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Operate and maintainLandfill site and HeavyDuty Equipment | Oti |  |  |  |  | 20,000 | 50,000 |  |  |  | WMD | EHU |
| 5. Environmental and Sanitation Management | SP5.2 Environmental Protection and Waste Management | Roll out a prog to promote waste segregation at source & sorting in basic sch. | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | WMD | PRO |
| 5. Environmental and Sanitation Management | SP5.2 Environmental Protection and Waste Management | Facilitate the conversion of wood waste from wood processing industries into pellets &briquettes | Metro Wide |  |  |  |  | 1,500 |  |  |  |  | WMD | EHU |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Implement SanitationImprovement Package(SIP) with Zoomlion | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | WMD | Zoomlion |
| 5. Environmental and Sanitation Management | SP5.2 Environmental Protection and Waste Management | Rezone operational areas of waste collection service providers | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | WMD | SP |
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| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Assess service providerscapacities and reviewcontracts | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | WMD | SP |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Intensify promotion on the arrangements for HH toilets | Metro Wide |  |  |  |  |  | 3,000 |  |  |  | WMD | EHOs |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Issue abatement notice to landlords who have not initiated the process of constructing HH toilets & enforce the bye law by prosecuting recalcitrant ones | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | WMD  | EHOs |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Facilitate the Const. of 4000no. HH Toilets in low income HHs | Metro Wide |  |  |  |  | 2,500 |  |  |  |  | WMD | EHOs |

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| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Organize quarterly inspection at all transfer stations and public toilets at sub-metro level | Metro Wide |  |  |  |  | 4,000 |  |  |  |  | WMD  | EHOs |
| 5. Environmental and Sanitation Management  | SP5.2 Environmental Protection and Waste Management | Construct 5No. Skip pads in selected communities &; Procure and distribute 30No. 13m3 Communal Containers | Metro Wide |  |  |  |  |  | 150,000 |  |  |  | WMD |  |
| 5. Environmental and Sanitation Management | SP5.2 Environmental Protection and Waste Management | Construct 1No. Waste transfer station at Asafo | Asafo  |  |  |  |  |  | 150,000 |  |  |  | WMD | Works |
| 2. Infrastructure Delivery and Management | SP2.1 Public Works Service | Construct 5No. Mechanized Boreholes | AfiaKobi/Buokrom/Krofrom West/Afful Nkwanta/ N suntreso |  |  |  |  |  | 250000 |  |  |  | Works | Beneficiaries |
| 2. Infrastructure Delivery and Management | SP2.1 Public Works Service | Rehabilitate 2No. Mechanized Boreholes | Metro Wide |  |  |  |  |  | 20000 |  |  |  | Works  | Beneficiaries |
| 2. Infrastructure Delivery and Management | SP2.1 Public Works Service | Extend water connections to 100 households | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | GWCL | Beneficiaries |
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| 2. Infrastructure Delivery and Management | SP2.1 Public Works Service | Train artisans on pipe connections and cleaning of overhead water tanks | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | GWCL | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Sensitize and empower 8 women groups on Local Governance | Metro Wide |  |  |  |  | 4,500 |  |  |  |  | GDO | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Organize Training Workshop on the new Local Governance Act 936, 2016 for Assembly women & Unit Committee Members | Metro Wide |  |  |  |  |  | 5,000 |  |  |  | GDO | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Celebrate International Womens Day | Metro Wide |  |  |  |  |  | 3,000 |  |  |  | GDO | Beneficiaries |
| 1. Management and Administration  |  SP1.2 Planning and Coordination | Train HODs on mainstreaming of gender issues in planning and implementation of projects/activities  | Metro Wide |  |  |  |  | 3000 |  |  |  |  | GDO | Beneficiaries |

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| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Collect GPS data on the needy, vulnerable and marginalized and provide them with the needed support | Metro Wide |  |  |  |  | 2500 | 2500 |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Organize programmes for20,000 persons with disabilities (PWDs) and their dependents and link them up to NHIS | Metro Wide |  |  |  |  | 1,500 | 1,500 |  |  |  | SW&CD  | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Construct rehabilitation centre for vulnerable groups in Kumasi | Metro Wide |  |  |  |  |  | 200,000 |  |  |  | SW&CD | Works |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Construction of a Holding Centre/ Shelter for social victims | Metro Wide |  |  |  |  |  | 200,000 |  |  |  | SW&CD | Works |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Carry out sensitization programmes to benefit organized groups, schoolchildren and general public | Metro Wide |  |  |  |  | 2000 |  |  |  |  | SW&CD |  |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Provide the needed support, skills and training to 300 poor, vulnerable and needy people | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | SW&CD | Beneficiaries |

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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Carry out LEAP activities to benefit 4000 beneficiaries | Metro Wide |  |  |  |  |  | 200,000 |  |  |  | SW&CD  | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Render personal welfareservices to 5000 indigents and link them up to NHIS and other social interventions | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Provide hospital welfareservices to 6800 patients | Metro Wide |  |  |  |  | 2000 |  |  |  |  | SW&CD |  |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Monitor the implementation of the GESP (Productive Inclusion) Project | Metro Wide |  |  |  |  |  | 5000 |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Support and re-integrate teenage pregnant girls back to school | Metro Wide |  |  |  |  | 1,500 |  |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Visit and educate 200households on parental role on child management through child protection. | Metro Wide |  |  |  |  |  | 2000 |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Reunite children in residential homes with their families and relations | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | SW&CD | Beneficiaries |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Monitor the growth anddevelopment of children in Residential Home for children | Metro Wide |  |  |  |  |  | 1,500 |  |  |  | SW&CD |  |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Undertake casemanagement to strengthenfamilies | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | SW&CD |  |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Organize talk sessions onchild abuse, labor andmolestation in 80 schools | Metro Wide |  |  |  |  |  | 3000 |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Highlight the responsibilitiesof the parents and children athome and in schools within 80 selected schools and religious groups. | Metro Wide |  |  |  |  | 2500 |  |  |  |  | SW&CD | Beneficiaries |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Monitor, register andrenew certificates and organize training for 390 day centers | Metro Wide |  |  |  |  |  | 2000 |  |  |  | SW&CD |  |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Provide the needed support and skills training for the selected children and families | Metro Wide |  |  |  |  |  | 3500 |  |  |  | SW&CD |  |

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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 3. Social Services Delivery | SP3.2 Social Welfare and Community Development | Train the 200 youth in entrepreneurship and alternative means of gainful employment as well as linking them to gov’t job creation interventions including NEIP, Planting for food and jobs, etc. | Metro Wide |  |  |  |  | 5000 |  |  |  |  | SW&CD |  |
| **Development Dimension III – Environment, Infrastructure, Energy and Human Settlement** |
| 2. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Department | Identify, verify and acquire lease on all lands zoned for public use across the metropolis (phase 1) | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Physical Planning | Traditional Authority |
|  2. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Department | Organize sensitization campaigns to educate the public on building on unauthorized areas | Metro Wide |  |  |  |  | 4,000 |  |  |  |  | Physical Planning | PRO |
|  2. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Department | Carry out mop-up data collection exercise for Manhyia, Nhyiaeso and Bantama Sub-metros to complete SNPA | Manhyia Sub-metro/ Nhyiaeso Sub-metro/ Bantama Sub - metro |  |  |  |  | 4,000 |  |  |  |  | Physical Planning | Revenue Unit |
|  2. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Department | Prepare 2 rectification plans per quarter for three years. | Metro Wide |  |  |  |  |  | 5000 |  |  |  | Physical Planning |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
|  2. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Department | Develop local plan for CBD of Kumasi including construction policy | Adum |  |  |  |  |  | 5,000 |  |  |  | Physical Planning |  |
|  5. Environmental and Sanitation Management | SP5.3 Natural Resources Conservation | Construct Community Centre | Abrepo Junction |  |  |  |  |  | 200,000 |  |  |  | Works |  |
|  2. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Department | Implement KMA/VNG International Deals Project | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | Planning Unit | Transport/ PPD |
|  5. Environmental and Sanitation Management | SP5.3 Natural Resources Conservation | Sensitize the public on acquisition of land and permitting procedures | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | Works | PRO |
| 2. Infrastructure Delivery and Management |  SP2.1 Public Works Service | Organize periodic monitoring exercises to ensure Conformity to standards by developers (Enforcement) | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | Works | SPC |
| 2. Infrastructure Delivery and Management |  SP2.1 Public Works Service | Procure working tools (Schmidt hammer, Wheel measuring roller, electrical tools, maintenance tools) for effective supervision | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Works |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
|  5. Environmental and Sanitation Management | SP5.3 Natural Resources Conservation | Collaborate with other institutions to introduce renewable energy system in the metropolis | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Works |  |
|  2. Infrastructure Delivery and Management | SP2.2 Urban Roads Management | Procure and Distribute 3,200 complete Street lights in the Kumasi Metropolis | Metro Wide |  |  |  |  |  | 500,000 |  |  |  | Works | Assembly Members |
|  2. Infrastructure Delivery and Management | SP2.2 Urban Roads Management | Construct 2N0. Multi-storey Car parks - Adum | AdumCentral Market |  |  |  |  |  |  | 2,000,000 |  |  | Works | Beneficiaries |
|  2. Infrastructure Delivery and Management | SP2.2 Urban Roads Management | Construct 2No. Metal footbridges and Drains in 6 communities | Dakwadwom Abrepo Junc.Moshie Zongo Doti/Krofrom EFNT/Duase/ |  |  |  |  |  | 850000 |  |  |  | Metro Roads |  |
|  2. Infrastructure Delivery and Management | SP2.2 Urban Roads Management | Rehabilitate 1No. Metal Footbridges | Buokrom South Africa |  |  |  |  |  | 50,000 |  |  |  | Metro Roads |  |
|  4. Economic Development | SP4.2 Transport and Traffic Management | Carry out operationalactivities to improveupon public transportservices &urban mobility | Metro Wide |  |  |  |  | 5,000 |  |  |  |  | Transport Dept. | MTTD |
|  4. Economic Development | SP4.2 Transport and Traffic Management | Develop proposal toinstitute modalities forthe operationalization ofmass transit system | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Transport Dept. | Planning Unit |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
|  4. Economic Development | SP4.2 Transport and Traffic Management | Implement the AFDsponsored ASToN andMYC projects | Metro Wide |  |  |  |  |  | 15,000 |  |  |  | Transport Dept. |  |
|  4. Economic Development | SP4.2 Transport and Traffic Management | Implement thepartnership for HealthyCities Road Safetyproject/ BIGRS | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Transport Dept. |  |
|  4. Economic Development | SP4.2 Transport and Traffic Management | Carryout monthlymonitoring andevaluation of activities | Metro Wide |  |  |  |  | 6,000 |  |  |  |  | Transport Dept. |  |
| 1.Management and Administration | SP1.1 General Administration | Collaborate with the Ministry of Communication/NCA to improve the network connectivity in the metropolis | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | IT Unit | Beneficiaries |
| 4. Economic Development | SP 4.1Development of Trade and Industry | Invest in broadband internet infrastructure to support uptake of e-commerce at the Central Business District | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | IT Unit | Beneficiaries |
|  5. Environmental and Sanitation Management | SP5.3 Natural Resources Conservation | Plant and Nurture to growth 10,000 trees in schools, communities and along major routes | Metro Wide |  |  |  |  |  | 5000 |  |  |  | Forestry | Environmental Health Unit |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| **Dimension IV: Governance, Corruption and Public Accountability** |
| 1.Management and Administration | SP1.1 General Administration | Organize 2no Town hall meetings annually to account community members on the implementation of Assembly programmes and activities | Prempeh Assembly Hall |  |  |  |  |  | 25,000 |  |  |  | Planning Unit | Budget & Ratings |
| 1.Management and Administration | SP1.1 General Administration | Construct and furnish 1No. Sub – Metro Office  | Manhyia North |  |  |  |  |  | 300,000 |  |  |  | Works | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Complete the construction of 1No. Sub metro | Bantama |  |  |  |  |  | 250,000 |  |  |  | Works | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Organize talk shows at radio stations to explain the services provided by the Assembly & how to access them | Metro Wide |  |  |  |  | 4,000 |  |  |  |  | PRO | ISD |
| 1.Management and Administration | SP1.1 General Administration | Organize MCE’s electoral area tour | Metro Wide |  |  |  |  | 5,000 | 5,000 |  |  |  | PRO | ISD |
| 1.Management and Administration | SP1.1 General Administration | Develop service charter to enhance information flow and service delivery | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Central Admin |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 1.Management and Administration | SP1.1 General Administration | Organize training for Assembly members on key areas of the Assembly’s operations | Prempeh Assembly Hall |  |  |  |  |  | 5000 |  |  |  | HR |  |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Deploy DLREV (Ntobua) software for collection of revenue data, issuance and distribution of bills | Main Admin |  |  |  |  | 2000 |  |  |  |  | Finance | Budget |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Purchase and utilize 50No. Point of Sale (POS) devices for collection of all revenue | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | Finance | Budget |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Train revenue collectors and finance staff on new IT system and effective revenue collection  | Prempeh Assembly Hall |  |  |  |  |  | 10,000 |  |  |  | HR | Finance |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Update new property values for collection | Main Admin |  |  |  |  | 2000 |  |  |  |  | Finance |  |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Provide IT system to link centralized departments to the revenue unit | Metro Wide |  |  |  |  |  | 15,000 |  |  |  | IT | Finance |

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| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Organize radio programs monthly to educate tax payers about the need to pay taxes | Metro Wide |  |  |  |  | 5000 |  |  |  |  | Finance | PRO |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Organize stakeholder engagements with the business community on Fee fixing resolution annually | Prempeh Assembly Hall |  |  |  |  | 5000 | 5000 |  |  |  | Budget | Finance |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Review Budget at Mid- year and prepare revenue improvement action plan | Metro Wide |  |  |  |  | 3000 |  |  |  |  | Budget | Finance |
| 6. Budget and Finance | SP6.3 Revenue Mobilization and Management | Review/Update data for budget and ratings and integrate IT in budget monitoring and performance analysis | Metro Wide |  |  |  |  | 2000 |  |  |  |  | Budget | IT |
| 1.Management and Administration | SP1.1 General Administration | Construct and furnish 1No. Police Station at Asafo | Metro Wide |  |  |  |  |  | 400000 |  |  |  | Legal | Works |
| 1.Management and Administration | SP1.1 General Administration | Construct 1No. Police Quarters at Subin Valley | Subin Valley |  |  |  |  |  | 300000 |  |  |  | Legal | Works |

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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 1.Management and Administration | SP1.5 Human Resource | Prepare training needs assessment and organize Quarterly Capacity Building workshop for staff | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | HR |  |
| 1.Management and Administration | SP1.1 General Administration | Complete District level Census report | Metro Wide |  |  |  |  |  | 10000 |  |  |  | Statistics | Planning Unit |
| 1.Management and Administration | SP1.1 General Administration | Disseminate & organize stakeholder engagement on the 2021 Census report | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Statistics | PRO |
| **Development Dimension V: Emergency planning and response (including covid-19 recovery plan)** |
| 5. Environment and Sanitation  | SP5.1Disaster Development and Management | Organize educational campaigns on fire and floods for all filling stations in the Kumasi Metropolis | Metro Wide |  |  |  |  | 2500 | 3000 |  |  |  | NADMO | Fire Service/ WMD |
| 5. Environment and Sanitation  | SP5.1Disaster Development and Management | Carryout inspection and evaluation of public/private facilities to ensure safety | Metro Wide |  |  |  |  | 3000 |  |  |  |  | NADMO | Works |

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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 5. Environment and Sanitation  | SP5.1Disaster Development and Management | Desilt chocked drains and streams | Metro Wide |  |  |  |  |  |  |  |  |  | NADMO | Works/Urban Roads |
| 5. Environment and Sanitation  | SP5.1Disaster Development and Management | Build the Capacity of NADMO Staff in disaster management | Metro Wide |  |  |  |  | 2000 |  |  |  |  | NADMO | HR |
| 5. Environment and Sanitation  | SP5.1Disaster Development and Management | Organize celebration of World Disaster Day | Metro Wide |  |  |  |  |  | 4000 |  |  |  | NADMO |  |
| 1.Management and Administration | SP1.1 General Administration | Design and distribute COVID – 19 messages targeting the blind and deaf | Metro Wide |  |  |  |  |  | 5000 |  |  |  | Environmental Health Unit | PRO |
| 1.Management and Administration | SP1.1 General Administration | Support artisans to enable them manufacture machines and equipment for local manufacturing companies | Metro Wide |  |  |  |  |  | 2,000,000 |  |  |  | Trade & Investment committee |  |
| 1.Management and Administration | SP1.1 General Administration | Organize bi-annual platform for engaging private formal and informal on the growth of local businesses | Metro Wide |  |  |  |  |  | 10,000.00 |  |  |  | Trade & Investment committee |  |
| 1.Management and Administration | SP1.1 General Administration | Support deaf and blind to acquire modern technological gadgets to facilitate their learning and education  | Metro Wide |  |  |  |  |  | 50,000 |  |  |  | Social Welfare | Education |
| 1.Management and Administration | SP1.1 General Administration | Integrate PWDs in into for formal public schools to obtain employable skills | Metro Wide |  |  |  |  |  |  |  |  |  | Social Welfare | Education |
| 1.Management and Administration | SP1.1 General Administration | Facilitate support mechanism for private schools, including teachers | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | Education |  |
| 1.Management and Administration | SP1.1 General Administration | Explore support mechanism for private health facilities, including workers | Metro Wide |  |  |  |  |  | 500, 000 |  |  |  | Health |  |
| 1.Management and Administration | SP1.1 General Administration | Expand access to food storage warehouses | Metro Wide |  |  |  |  |  | 1,000,000 |  |  |  | Agric |  |
| 1.Management and Administration | SP1.1 General Administration | Invest in broadband internet infrastructure to support uptake of e-commerce at the Central Business District | Metro Wide |  |  |  |  |  | 1,000,000.00 |  |  |  | Trade & Investment committee |  |
| 1.Management and Administration | SP1.1 GeneralAdministration | Construct infectious centre at Suntreso Hospital | Metro Wide |  |  |  |  |  | 1,000,000.00 |  |  |  | Health |  |
| 1.Management and Administration | SP1.1 GeneralAdministration | Initiate renewable energy projects to ensure reliable power supply  | Metro Wide |  |  |  |  |  | 1,000,000.00 |  |  |  | Works |  |
| 1.Management and Administration | SP1.1 GeneralAdministration | Invest in functional ICT systems in response to all pandemic  | Metro Wide |  |  |  |  |  | 40,000 |  |  |  | Education |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2022** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 1.Management and Administration | SP1.1 General Administration | Institutionalize emergency response teams across all institutions | Metro Wide |  |  |  |  |  | 50,000 |  |  |  | Central Admin |  |
| **Development Dimension VI: Implementation, coordination, monitoring and evaluation** |
| 1. Management and Administration  |  SP1.2 Planning and Coordination | Organize capacity building workshop on Monitoring and Evaluation for Assembly Staff | Metro Wide |  |  |  |  |  | 5000 |  |  |  | HR |  |
| 1. Management and Administration  |  SP1.2 Planning and Coordination | Prepare and update M&E Plan for MTDP | Metro Wide |  |  |  |  | 5000 |  |  |  |  | MPCU |  |
| 1. Management and Administration  |  SP1.2 Planning and Coordination | Conduct routine monitoring of Assembly’s on-going projects and programs | Metro Wide |  |  |  |  |  | 40,000 |  |  |  | MPCU |  |
| 1. Management and Administration | SP1.2 Planning and Coordination | Organise quarterly MPCU meetings | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | MPCU |  |
| 1. Management and Administration | SP1.2 Planning and Coordination | Organize participatory M&E on assembly activities | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | MPCU |  |