#### **KUMASI METROPOLITAN ASSEMBLY**

#### **2023 ANNUAL ACTION PLAN**

|  |  |  |  |  |  |  |  |
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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **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 Businesses | 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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| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 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 |

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| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 4. Economic Development | SP 4.3Development of Trade and Industry | 12 AEAs to conduct home and farm visit to advice 40% females and 60% males farmers, weekly market survey  | Metro Wide |  |  |  |  |  | 14000 | MAG |  |  | Agric Dept | Market Queens |
| 4. Economic Development | SP 4.3Development of Trade and Industry | 7 MOAs to visit AEAs under their supervision to guide and offer technical backstopping. | Metro Wide |  |  |  |  |  | 19,600 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Metro. Director of Agric and MCE to conduct 12 monitoring and evaluation of Agric. Projects and activities. | Metro Wide |  |  |  |  | 10,800 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Devt of Trade and Industry | Organise 10 organic vegetables demonstration.  | Metro Wide |  |  |  |  |  | 20000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize 5 rabies vaccination campaign in the 5 Sub-metros of Kumasi Metropolis  | Metro Wide |  |  |  |  | 15000 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Devt of Trade and Industry | Organize Farmers Day celebration  | Metro Wide |  |  |  |  |  | 50,000 |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Devnt of Trade and Industry | Organize stakeholders meeting in collaboration with financial institutions | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Agric Dept | Beneficiaries |
| 4. Economic Development | SP 4.3Devt of Trade and Industry | Renovation of the Metro Agric Office Building | MOFA Office |  |  |  |  | 120000 |  |  |  |  | Agric Dept | Works Dept. |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Weekly disease surveillance on: Avian Influenza, Rabies, Pest de Petit Ruminal and CBPP | Metro Wide |  |  |  |  | 4800 |  |  |  |  | Agric Dept | Works Dept. |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize one training session for 30 women in four basic schools undertaking school feeding program | MOFA Office |  |  |  |  | 2000 |  |  |  |  | Agric Dept | Works Dept. |
| 4. Economic Development | SP 4.3Devt of Trade and Industry | Organise four plant clinics for women farmers at four different operational areas. | Metro Wide |  |  |  |  | 2000 |  |  |  |  | Agric Dept | Works Dept. |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize monthly technical review meetings for 25 staff (6 females and 21 males) on demand driven activity. | MOFA Office |  |  |  |  | 7200 |  |  |  |  | Agric Dept | Works Dept. |
| 4. Economic Development | SP 4.3Development of Trade and Industry | One planning session organized for 30 stakeholders with at least 35% female participation. | MOFA Office |  |  |  |  | 5464.8 |  |  |  |  | Agric Dept | Works Dept. |
| 4. Economic Development | SP 4.3Devt of Trade and Industry | Train 25 Youth on Poultry Production  | Metro Wide |  |  |  |  |  | 3,000 |  |  |  | Agric Dept | Environmental Health |
| 4. Economic Development | SP 4.3Devt of Trade and Industry | Organize training for 20 women vegetable traders  | Bantama and Abinkyi |  |  |  |  |  | 3000 |  |  |  | Agric Dept | Market women |
| 4. Economic Development | SP 4.3Development of Trade and Industry | Organize 6 trainings for 120 agric commodity-based women traders on post harvest loses | Bantama and Abinkyi |  |  |  |  |  | 10000 |  |  |  | Agric Dept | Market women |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| **Development Dimension II – Social Development** |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Complete the construction of 3No. Classroom Blocks in the Kumasi Metropolis | Adumanu M/A/Abrepo M/A/ African Faith,  |  |  |  |  |  | 3,000,000 |  |  |  | Education | Works |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Construct 1No. Astro Turf  | Amakom |  |  |  |  |  | GOG |  |  |  | Education | Works |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Construct 35N0. Gender sensitive WASH facilities in basic /second cycle schools | Metro Wide |  |  |  |  |  |  | WB |  |  | Education | Works |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Procure 2000 school furniture for schools in the Kumasi Metropolis | Metro Wide |  |  |  |  |  | 500,000 |  |  |  | Education | Beneficiaries |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Organize Capacity building workshop for newly trained teachers, office staff and school-based guidance & counselling coordinators | Metro Wide |  |  |  |  | 20000 |  |  |  |  | Education | Head Teachers |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Organize Mock Exams for pupils in JHS in the Kumasi Metropolis | Metro Wide |  |  |  |  | 4,000 | 4,000 |  |  |  | Education |  |
| 2. Social Services Delivery  | SP2.1 Education, Youth  | Organize reading festival to promote early grade reading  | Asem/ |  |  |  |  | 2,000 | 33000 |  |  |  | Education | Beneficiaries |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Support the organization of my First Day at School in 5 basic schools | Metro Wide |  |  |  |  | 2,500 | 7000 |  |  |  | Education | Beneficiaries |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Support the organization of Metro Best Teachers’, Worker and School Award | Metro Wide |  |  |  |  | 45000 |  |  |  |  | Education | Beneficiaries |
| 2. Social Services Delivery  | SP2.1 Education, Youth and Sports Services | Support the organization of STMIE Clinic for girls to promote Science, Mathematics and Technology | Metro Wide |  |  |  |  | 47500 |  |  |  |  | Education | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Rehabilitate and furnish Moshie Zongo Health Centre | Moshie Zongo |  |  |  |  | 100,000 |  |  |  |  | Health  | Works |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Support NID/ malarial control programme | Metro Wide |  |  |  |  |  | 3,500 |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Support cancer prevention programme (C- CAN) | Metro Wide |  |  |  |  |  | 3,000 |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Introduce and promote telemedicine to improve health care services  | Metro Wide |  |  |  |  | 2,500 |  |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Organize one meeting annually between the Assembly and private health Operators for effective Health service  | Metro Wide |  |  |  |  | 4,500 |  |  |  |  | Health  | Beneficiaries |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
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| 2. Social Services Delivery | SP2.2 Health Services and Management | Organize stake holder meetings on safe motherhood and on appropriate nutrition -Iron folic supplementation  | Metro Wide |  |  |  |  | 4,500 |  |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Organize Monthly auditing of all maternal and neonatal deaths | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Screen OPD patients for high blood pressureand organize annual health education on healthy lifestyle  | Metro Wide |  |  |  |  |  | 4,500 |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Strengthen surveillance at all levels of service delivery and supervise facilities to ensure that emergency protocols are followed | Metro Wide |  |  |  |  | 2000 |  |  |  |  | Health  | Beneficiaries |
| 2. Social Services Delivery | SP2.2 Health Services and Management | Train more staff to test and treat TB cases | Metro Health Directorate |  |  |  |  |  | 5000 |  |  |  | Health  | Beneficiaries |
| 5. Environmental and Sanitation Management  | SP5.3Environmental 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 |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
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| 5. Environmental and Sanitation Management  | SP5.3Environmental 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  | SP5.3Environmental Protection and Waste Management | Build the capacity of EHOS/ Waste Management staff for effective sanitation service delivery | Main Admin |  |  |  |  |  | 5000 |  |  |  | WMD  | HR |
| 5. Environmental and Sanitation Management  | SP5.3Environmental Protection and Waste Management | Operate and maintainLandfill site and HeavyDuty Equipment | Oti |  |  |  |  | 350000 |  |  |  |  | WMD | EHU |
| 5. Environmental and Sanitation Management | SP5.3Environmental 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 | SP5.3Environmental 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 Mgt  | SP5.3Environmental Protection and Waste Management | Implement SanitationImprovement Package(SIP) with Zoomlion | Metro Wide |  |  |  |  |  | 200000 |  |  |  | WMD | Zoomlion |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
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| 5. Environmental and Sanitation Management | SP5.3Environmental Protection and Waste Management | Rezone operational areas of waste collection service providers | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | WMD | SP |
| 5. Environmental and Sanitation Management  | SP5.3Environmental Protection and Waste Management | Assess service providerscapacities and reviewcontracts | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | WMD | SP |
| 5. Environmental and Sanitation Management  | SP5.3Environmental Protection and Waste Management | Intensify promotion on the arrangements for HH toilets | Metro Wide |  |  |  |  |  | 3,000 |  |  |  | WMD | EHOs |
| 5. Environmental and Sanitation Management  | SP5.3Environmental 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  | SP5.3Environmental Protection and Waste Management | Facilitate the Const. of 4000no. HH Toilets in low income HHs | Metro Wide |  |  |  |  | 2,500 |  |  |  |  | WMD | EHOs |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 5. Environmental and Sanitation Management  | SP5.3Environmental 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  | SP5.3Environmental Protection and Waste Management | Construct 5No. Skip pads in selected communities &; Procure and distribute 30No. 13m3 Communal Containers | Metro Wide |  |  |  |  | 200000 | 200000 |  |  |  | WMD |  |
| 5. Environmental and Sanitation Management | SP5.3Environmental Protection and Waste Management | Construct 1No. Waste transfer station and Sewage Ponds at Asafo | Asafo  |  |  |  |  |  |  | WB |  |  | WMD | Works |
| 3. Infrastructure Delivery and Management | SP3.1 Public Works, Rural Housing & Water Management | Construct 5No. Mechanized Boreholes | AfiaKobi/Buokrom/Krofrom West/Afful Nkwanta/ N suntreso |  |  |  |  |  | 250000 |  |  |  | Works | Beneficiaries |
| 3. Infrastructure Delivery and Management | SP3.1 Public Works, Rural Housing & Water Management | Extend water connections to 100 households | Metro Wide |  |  |  |  |  |  | Donor |  |  | GWCL | Beneficiaries |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 3. Infrastructure Delivery and Management | SP3.1 Public Works, Rural Housing & Water Management | Train artisans on pipe connections and cleaning of overhead water tanks | Metro Wide |  |  |  |  |  |  | Donor |  |  | GWCL | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Sensitize and empower 8 women groups on Local Governance | Metro Wide |  |  |  |  | 5000 |  |  |  |  | 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 |  |  |  |  |  | 7000 |  |  |  | GDO | Beneficiaries |
| 1.Management and Administration | SP1.1 General Administration | Celebrate International Womens Day | Metro Wide |  |  |  |  |  | 5000 |  |  |  | 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 |  |  |  |  | 5500 |  |  |  |  | GDO | Beneficiaries |

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| 2. Social Services Delivery | SP2.3 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 |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Organize programmes for60 persons with disabilities (PWDs) and their dependents and link them up to NHIS | Metro Wide |  |  |  |  | 1,500 | 1,500 |  |  |  | SW&CD  | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Construction of a Holding Centre/ Shelter for social victims | Metro Wide |  |  |  |  |  | 200,000 |  |  |  | SW&CD | Works |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Carry out sensitization programmes to benefit organized groups, schoolchildren and general public | Metro Wide |  |  |  |  | 2000 |  |  |  |  | SW&CD |  |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Provide the needed support, skills and training to 30 poor, vulnerable and needy people | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Carry out LEAP activities to benefit 3100 beneficiaries | Metro Wide |  |  |  |  |  | 200,000 |  |  |  | SW&CD  | Beneficiaries |

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| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Render personal welfareservices to 100 indigents and link them up to NHIS and other social interventions | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Provide hospital welfareservices to 30 patients | Metro Wide |  |  |  |  | 2000 |  |  |  |  | SW&CD |  |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Organize Gender Based violence sensitization walk | Metro Wide |  |  |  |  |  | 8,000 |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Sensitize three women groups on Gender – Based Violence and its preventive measures | Metro Wide |  |  |  |  | 5000 |  |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Visit and educate 20households on parental role on child management through child protection. | Metro Wide |  |  |  |  |  | 2000 |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Reunite children in residential homes with their families and relations | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Monitor the growth anddevelopment of children in 3 Residential Home for children | Metro Wide |  |  |  |  |  | 1,500 |  |  |  | SW&CD |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
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| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Undertake casemanagement to strengthenFamilies for the benefit 60 children/clients | Metro Wide |  |  |  |  | 1,000 |  |  |  |  | SW&CD |  |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Organize talk sessions onchild abuse, labor andmolestation in 10 schools | Metro Wide |  |  |  |  |  | 3000 |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Highlight the responsibilitiesof the parents and children athome and in schools within 10 selected schools and religious groups. | Metro Wide |  |  |  |  | 2500 |  |  |  |  | SW&CD | Beneficiaries |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Monitor, register andrenew certificates and organize training for 30 day centers and NPOs/NGOs | Metro Wide |  |  |  |  |  | 2000 |  |  |  | SW&CD |  |
| 2. Social Services Delivery | SP2.3 Social Welfare and Community Development | Train the 20 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 |  |

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| **Development Dimension III – Environment, Infrastructure, Energy and Human Settlement** |
| 3. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Development | Identify, verify and acquire lease on all lands zoned for public use across the metropolis  | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Physical Planning | Traditional Authority |
| 3. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Development | Organize sensitization campaigns to educate the public on building on unauthorized areas | Metro Wide |  |  |  |  | 4,000 |  |  |  |  | Physical Planning | PRO |
| 3. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Development | 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 |
| 3. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Development | Prepare 2 rectification plans per quarter for three years. | Metro Wide |  |  |  |  |  | 5000 |  |  |  | Physical Planning |  |
| 3. Infrastructure Delivery  | SP2.3 Physical & Spatial Planning Devt | Develop local plan for CBD of Kumasi including construction policy | Adum |  |  |  |  |  | 5,000 |  |  |  | Physical Planning |  |
| 3. Infrastructure Delivery  | SP2.3 Physical & Spatial Planning Devt | Support for Donor funded projects | Metro Wide |  |  |  |  |  | 100,000 |  |  |  | Planning Unit | HODs |
| 3. Infrastructure Delivery and Management | SP2.3 Physical & Spatial Planning Development | Sensitize the public on acquisition of land and permitting procedures | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | Works | PRO |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 3. Infrastructure Delivery and Management |  SP3.2 Public Works, Rural Housing & Water Management | Organize periodic monitoring exercises to ensure Conformity to standards by developers (Enforcement) | Metro Wide |  |  |  |  | 3,000 |  |  |  |  | Works | SPC |
| 3. Infrastructure Delivery and Management |  SP3.2 Public Works, Rural Housing & Water Management | Procure working tools (Schmidt hammer, Wheel measuring roller, electrical tools, maintenance tools) for effective supervision | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Works |  |
|  5. Environmental and Sanitation Management | SP5.2 Natural Resources Conservation | Collaborate with other institutions to introduce renewable energy system in the metropolis | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Works |  |
|  3. Infrastructure Delivery and Management | SP3.3 Urban Roads Management | Procure and Distribute 3,200 complete Street lights and various electrical materials in the Kumasi Metropolis | Metro Wide |  |  |  |  |  | 700,000 |  |  |  | Works | Assembly Members |
|  3. Infrastructure Delivery and Management | SP3.3 Urban Roads Management | Construct 2No. Metal footbridges and Drains in 6 communities | Dakwadwom Abrepo Junc.Moshie Zongo Doti/Krofrom EFNT/Duase/ |  |  |  |  |  | 1,000,00 |  |  |  | Metro Roads |  |
|  3. Infrastructure Delivery and Management | SP3.3 Urban Roads Management | Rehabilitate 1No. Metal Footbridges | Buokrom South Africa |  |  |  |  |  | 50,000 |  |  |  | Metro Roads |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
|  3. Infrastructure Delivery and Management | SP3.4 Transport & Traffic Management | Carry out operationalactivities to improveupon public transportservices &urban mobility | Metro Wide |  |  |  |  | 5,000 |  |  |  |  | Transport Dept. | MTTD |
|  3. Infrastructure Delivery and Management | SP3.4 Transport & Traffic Management | Develop proposal toinstitute modalities forthe operationalization ofmass transit system | Metro Wide |  |  |  |  | 2,000 |  |  |  |  | Transport Dept. | Planning Unit |
|  3. Infrastructure Delivery and Management | SP3.4 Transport & Traffic Management | Implement the AFDsponsored ASToN andMYC projects | Metro Wide |  |  |  |  |  | 15,000 |  |  |  | Transport Dept. |  |
|  3. Infrastructure Delivery and Management | SP3.4 Transport & Traffic Management | Implement thepartnership for HealthyCities Road Safetyproject/ BIGRS | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Transport Dept. |  |
|  3. Infrastructure Delivery and Management | SP3.4 Transport & 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 | SP1.1 General Administration | Procure Office Supplies including computers, Laptops, Furniture, etc for various Departments | Metro Wide |  |  |  |  |  | 1,200,000 |  |  |  | IT Unit | Beneficiaries |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
|  5. Environmental and Sanitation Management | SP5.2 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 |
| **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 Admin | SP1.1 General Administration | Complete the construction of 1No. Sub metro | Bantama |  |  |  |  | 400000 |  |  |  |  | Works | Beneficiaries |
| 1.Management and Admini | SP1.1 General Administration | Support for Community Initiated projects and Sub District Structures | Metro Wide |  |  |  |  | 500000 |  | 210000 |  |  | Works | Submetros |
| 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 Admin | SP1.1 General Administration | Organize MCE’s electoral area tour | Metro Wide |  |  |  |  | 5,000 | 5,000 |  |  |  | PRO | ISD |
| 1.Management and Admin | SP1.1 General Administration | Rehabilitate Office & residential buildings | Metro Wide |  |  |  |  | 200000 | 90,000 |  |  |  | Works | HODs |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 1.Management and Adminis | SP1.1 General Administration | Develop service charter to enhance information flow and service delivery | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Central Admin |  |
| 1.Management and Admin | SP1.1 General Administration | Organize training for HR Managers and train staff on performance apprailsal | Prempeh Assembly Hall |  |  |  |  |  | 40,000 |  |  |  | HR |  |
| 1.Management and Administration | SP1.2 Finance & Audit | Deploy DLREV (Ntobua) software for collection of revenue data, issuance and distribution of bills | Main Admin |  |  |  |  | 2000 |  |  |  |  | Finance | Budget |
| 1.Management and Administration | SP1.2 Finance & Audit | Train Assembly Members on Local Governance Act 936 and PFM Act 921, LI 1614, 223,1961 and Bye laws  | Prempeh Assembly Hall |  |  |  |  | 60,000 |  |  |  |  | HR | Finance |
| 1.Management and Adminis | SP1.2 Finance & Audit | Update new property values for collection | Main Admin |  |  |  |  | 2000 |  |  |  |  | Finance |  |
| 1.Management and Adminis | SP1.2 Finance & Audit | Provide IT system to link centralized departments to the revenue unit | Metro Wide |  |  |  |  |  | 15,000 |  |  |  | IT | Finance |
| 1.Management and Administration | SP1.2 Finance & Audit | Organize radio programs monthly to educate tax payers about the need to pay taxes | Metro Wide |  |  |  |  | 5000 |  |  |  |  | Finance | PRO |
| 1.Management and Admin | SP1.1 General Administration | Procure printed materials and stationery | Metro Wide |  |  |  |  | 830,000 |  |  |  |  | Central Admin |  |
| 1.Management and Admin | SP1.1 General Administration | Procure Office facilities, supplies and accessories | Metro Wide |  |  |  |  | 950,000 |  |  |  |  | Central Admin |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| 1.Management and Administration | SP1.6 Budgeting & Rating | Organize stakeholder engagements with the business community on Fee fixing resolution annually | Prempeh Assembly Hall |  |  |  |  | 5000 | 5000 |  |  |  | Budget | Finance |
| 1.Management and Admin | SP1.6 Budgeting & Rating | Review Budget at Mid- year and prepare revenue improvement action plan | Metro Wide |  |  |  |  | 3000 |  |  |  |  | Budget | Finance |
| 1.Management and Administration | SP1.6 Budgeting & Rating | 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 | SP1.7 Legal Services | Construct and furnish 3No. Police Stations at Ohwim, Asafo and Krofrom East | Ohwim, Asafo and Krofrom East |  |  |  |  |  | 2,000000 |  |  |  | Legal | Works |
| 1.Management and Administration | SP1.3 Human Resource | Train staff on project identification and management and proposal and report writing | Metro Wide |  |  |  |  |  | 30,000 |  |  |  | HR |  |
| 1.Management and Admin | SP1.4 Planning Coord & Statis | Complete District level Census report | Metro Wide |  |  |  |  |  | 10000 |  |  |  | Statistics | Planning Unit |
| 1.Management and Admin | SP1.4 Planning Coord & Statis | Disseminate & organize stakeholder engagement on the 2021 Census report | Metro Wide |  |  |  |  |  | 10,000 |  |  |  | Statistics | PRO |
| 1.Management and Admin | SP1.4 Planning Coord & Statis | Procure 1No. Motor Vehicle | Main |  |  |  |  |  | 1,166,000 |  |  |  | Finance |  |
| 1.Management and Admin | SP1.4 Planning Coord & Statis | Procure Fuel & Lubricants for Office  | Metro Wide |  |  |  |  |  | 1,184,000 |  |  |  | Finance |  |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **Cost** | **Programme Status** | **Implementing****Institution/Department** |
| **Q1** | **Q2** | **Q3** | **Q4** | **IGF** | **GOG** | **Others** | **New** | **Ongoing** | **Lead** | **Collaborating** |
| **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 |
| 5. Environment and Sanitation  | SP5.1Disaster Development and Management | Desilt chocked drains and streams | Metro Wide |  |  |  |  | 500000 |  |  |  |  | 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 flyers targeting the blind and deaf | Metro Wide |  |  |  |  |  | 5000 |  |  |  | Environmental Health Unit | PRO |
| **Programme****(PBB)** | **Sub-Programme****(PBB)** | **Activities** | **Location** | **2023** | **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 | 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 |  |
| **Development Dimension VI: Implementation, coordination, monitoring and evaluation** |
| 1. Management and Administration  |  SP1.4 Planning, Coordination & Statistics | Train Staff on new records management manual and Code of conduct | Metro Wide |  |  |  |  |  | 50,000 |  |  |  | HR |  |
| 1. Management and Administration  |  SP1.4 Planning, Coordination & Statistics | Prepare and update M&E Plan for MTDP | Metro Wide |  |  |  |  | 5000 |  |  |  |  | MPCU |  |
| 1. Management and Administration  |  SP1.4 Planning, Coordination & Statistics | Conduct routine monitoring of Assembly’s on-going projects and programs | Metro Wide |  |  |  |  |  | 40,000 |  |  |  | MPCU |  |
| 1. Management and Administration |  SP1.4 Planning, Coordination & Statistics | Organise quarterly MPCU meetings | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | MPCU |  |
| 1. Management and Administration |  SP1.4 Planning, Coordination & Statistics | Organize participatory M&E on assembly activities | Metro Wide |  |  |  |  |  | 20,000 |  |  |  | MPCU |  |