

KETU NORTH MUNICIPAL ASSEMBLY



ANNUAL ACTION PLAN - 2023

IMPLEMENTATION OF MUNICIPAL MEDIUM TERM DEVELOPMENT PLAN (2022 -2025)

An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All

PREPARED BY:

MUNICIPAL PLANNING COORDINATING UNIT (MPCU)

OCTOBER, 2022

KETU NORTH MUNICIPAL ASSEMBLY **COMPOSITE ANNUAL ACTION PLAN FOR 2023**

Location and Size

Ketu North Municipal Assembly is among the Eighteen (18) Administrative Municipal and District Assemblies (MDAs) in the Volta Region as well as one of the Two Hundred and Sixty-One (261) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana.

The Municipal Assembly has a total surface area of about 462 square kilometres representing 4.9 % percent of the total land area of Volta Region. It is located between latitudes 6° 03”N and 6° 20”N and longitudes 0° 49’E and 1° 05’E. The unique location of Ketu North in relation to its eastern neighbour the republic of Togo makes it an important nodal municipality which receives large volumes of freight through the Akanu border post from countries within sub region Cameroon, Chad, Nigeria, Niger, Mali and Benin mostly destined to other Accra and beyond . The district capital Dzodze lies north about twenty eight kilometres from the Atlantic Ocean.

Climate and Vegetation

The municipality experiences dry Equatorial climate with a monthly temperature of 240°C to 300°C. It has a double maxima rainfall pattern with the peak periods in June and October. The mean annual rainfall ranges between 890mm and 1,270mm. As in all other parts of the country, the municipality has a tropical climate, characterized by moderate temperatures, 21-32° Celsius (70 - 90°F) for most of the year.

The vegetation of the Municipal is Savannah woodland made up of short grassland intersperse with marshlands grassy and scrubby with small clump of bushes and isolated secondary forests characterized with dense foliage as result of increase in soil fertility and humidity.

Drainage & Topography

The Drainage of the Municipality is towards the South and is dominated by several seasonal streams that flow in wide valleys between Ohawu and Ehie and ends in the swamplands of Afife. The major rivers include Kplikpa and Tsiyi. The municipality can boast of several large fresh water bodies - Ohawu, Kporkuve, Dzodze, Tadzewu, Dekpor-Adzotsi and Larve as well as a few small community dugouts in the Municipality. The Municipality has a landscape ranging from 30 meters to 60 meters

above sea level with a generally flat landscape. The plain nature of the terrain makes movement within the municipality relatively easy.

Governance

The Ketu North Municipal Assembly was established by L.I 2282 and elevated to a Municipal status in February 2017. The total number of Assembly Members in the municipality is 55 out of which 38 are elected and 17 are appointed. The Municipal Chief Executive and the Member of Parliament for the Ketu North Constituency are members of the Municipal Assembly.

The Assembly operates through a 9-member Executive Committee and 5 statutory Sub-Committees. The Sub-Committees are Social Services, Works, Development Planning, Justice and Security and the Finance and Administration.

The Municipal Chief Executive (MCE) heads the office of the Municipal Assembly while the Presiding Member (PM) presides over Assembly sessions, meetings and any other committee that he/she may be the Chairperson. The Assembly consists of 11 Departments and their operations, activities and initiatives are coordinated by the Municipal Coordinating Director (MCD).

Population Size and Distribution

According to the 2021 Population and Housing Census (PHC), General Report Volume 3A, The Ketu North Municipal has a population size of **114,846** made up of **53,932** Males and **60,914** Females representing **47.0%** and **53.0%** respectively. This represents **6.9%** of the total population of the Volta Region. The Ketu North Municipal has a population density of about **462** persons per square kilometre. The population growth rate of the municipality is **1.27%**. The number of Households within the Municipality is **35,076** with a Household size of **3.2**. The urban dwellers are **47,212** and **67,634** are settlers in rural localities.

Economy

Economic Potentials of the Physical and Natural Environment

The availability of numerous fertile flat plains in the Municipality can be a support for large scale commercial rice cultivation. Currently, rice is cultivated by peasant farmers on large commercial basis- Afife, Weta and Dzodze areas. The relatively fertile soils are also utilized for the

establishment of large scale plantations of oil palm, citrus, mango, cassava and maize to support rural industrialization.

Similarly, food crops such as cassava and maize can be cultivated to form the basis of rural industries like cassava processing industry and potato farms.

The numerous eco-tourism attractions could be harnessed and marketed to generate substantial revenue for the Municipality. Currently, few of these attractions are visited by tourists. In order to ensure that our rivers remain perennial, the Municipality needs to embark upon an extensive programme of protecting water-sheds and water-resources of the Municipality through extensive tree planting. The rampant and widespread degradation of the vegetation naturally calls for programmes that will ensure the sustainable management of natural resources through the implementation of bio-diversity programmes and Green Economy.

Agricultural Sector

Agriculture is the mainstay of the Ketu North Municipal economy. According to the 2010 PHC, as high as 61.7% of households in the Municipality are engaged in farming or agricultural related activity. Farming in the municipality is largely carried out on small scale basis. The average acreage cultivated ranges between 4-6 acres for all crops. Currently crops grown in commercial quantities in the municipality include rice, maize, cassava, sweet potato and cowpea. Maize and cassava are virtually grown at every part of the municipality. Rice cultivation is currently becoming the economy changer, considering the increment in production and the value chain involved. Rice is done both under irrigation and the valley bottom. However a lot more farmers are also moving into the valley bottom production.

Rice Production

Rice production in the Municipality is done under irrigation and valley bottoms. Rice production has risen significantly over the period with an average yield rising from 4.0Mt/Ha in 2018 to 5.8Mt/Ha in 2020. Land area cultivated has also increased to 4245Ha in 2020 from 2795Ha in 2018 and in both cases production is done twice a year. The phenomenon led to rise in production in the Volta region, making the Municipal been adjudged the leading rice producer in the Volta region. To enhance production, Ghana Agriculture Sector Investment Programme (GASIP) supported rice farmers with power tillers and tractor to boost production.

Maize Production

Maize as the main staple has also seen significant increment in production. Maize has seen averagely yield increment from 1.7Mt/Ha to 2.7Mt/Ha in 2018 and 2020 respectively. Land area under cultivation has also increased from 4317.6Ha to 5487Ha in 2018 and 2020 respectively. Currently maize farmers are being trained on Climate-smart and Conservation Agriculture to improve the soil health and sustain production.

Objectives of the Plan

The Ketu North Municipal Assembly's 2023 Annual Action Plan (AAP) was prepared in the spirit of the **AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL** under the following Development Dimensions; Economic, Social, Environment, Infrastructure & Human Settlement, Governance, Corruption & Public Accountability, Emergency Planning & Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring & Evaluation

The main focus of the plan is to address the economic imbalances, re-stabilizing the economy and place it on a path of sustained accelerated growth and poverty reduction towards archiving the Sustainable Development Goals (SDGs). The objective of the Assembly is to implement the policies and programmes outlined in the plan and at the same time monitor the implementation in order to get feed backs that can be factored into future programmers. The implementation of the proposals of this plan will assist in the reduction of poverty in the rural communities within the municipality in order to improve upon the living standards of the people.

Monitoring and Evaluation

The implementation of the plan will be monitored and evaluated by the MPCU in collaboration with the officials of the sub districts. This is to ensure that the development goals and objectives outlined in the **AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL**.

COMPOSITE ANNUAL ACTION PLAN-2023

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--|---|---|---------------------|-----|-----|-----|--------------|-------|--------|------------------|---------|-------------------------------------|---------------|-------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| DEVELOPMENT DIMENSION: ECONOMIC | | | | | | | | | | | | | | |
| GOAL: BUILD A PROSPEROUS SOCIETY | | | | | | | | | | | | | | |
| TRADE AND INDUSTRY (BAC) ACTIVITIES | | | | | | | | | | | | | | |
| Economic Development | Trade, Tourism and Industrial Development | Organize 2 regulatory requirement training and business counselling for clients & SME's at Dzodze, Penyi, Weta and Afife. | | | | | 5,000 (DACF) | | | | | | BAC | C/A |
| Economic Development | Trade, Tourism and Industrial Development | Conduct follow-up on PWD's and beneficiaries on income generating activity. | | | | | 1,000 (DACF) | | | | | | BAC | SW&CD |
| Economic Development | Trade, Tourism and Industrial Development | Formalization of Farmer Based Organizations/Build capacity of 4 FBOs in farmer Based Society (FBS). | | | | | | 3,000 | 1,600 | | | | BAC | MOFA |
| Economic Development | Trade, Tourism and Industrial Development | Conduct NVTI exams for Graduate apprentices and master craft persons in the entire Municipal | | | | | 4,000 (DACF) | | | | | | BAC | GES |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|---------------------------------|---|---|---------------------|-----|-----|-----|----------------------|-----|-------------|------------------|---------|-------------------------------------|-----------------------------|-------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Economic Development | Trade, Tourism and Industrial Development | Organize a two years Apprenticeship to Entrepreneurship program for employed youth. | | | | | 4,000 | | | | | | BAC | SW&CD |
| Economic Development | Trade, Tourism and Industrial Development | Construction of 1 No.6 unit lockable stores at Afife and 1 No. 12 unit lockable stores at Dzesime-Dzodze. | | | | | 1,149,563 (DACF-RFG) | | | | | | Work Dept. | |
| Economic Development | Trade, Tourism and Industrial Development | Support to 2023 Volta Fair and other Festivals, Arts and culture exhibition fair. | | | | | 60,000 (DACF) | | | | | | Centre for National Culture | |
| Economic Development | Trade, Tourism and Industrial Development | Improve tourism potential in the municipality. | | | | | 20,000 (DACF) | | | | | | Planning Unit | BAC |
| AGRICULTURAL DEVELOPMENT | | | | | | | | | | | | | | |
| Economic Development | Agricultural services and management | Training programme for MDAs, MAOs, AEAs and MISO in web based M&E, TEGMAG technical review, workshop, meetings @ Ho and Dzodze. | | | | | | | 14,200 | | | | MAD | KNMA |
| Economic Development | Agricultural services and management | Dissemination of Government policies on Planting for food on various radio stations @ Dzodze. | | | | | | | 1,500 (MAG) | | | | MAD | ISD |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|----------------------|--------------------------------------|---|---------------------|-----|-----|-----|-------------|-------|-------------|------------------|---------|-------------------------------------|---------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| Economic Development | Agricultural services and management | Train women in alternative livelihood. | | | | | | | 1,500 | | | MAD | BAC |
| Economic Development | Agricultural services and management | Sensitization on aquaculture and fisheries development as well as Pest and disease surveillance. | | | | | 5,000 (GoG) | | | | | MAD | BAC |
| Economic Development | Agricultural services and management | Collection of farmer data and management. | | | | | 1,500 | | 1,500 (MAG) | | | MAD | FBO |
| Economic Development | Agricultural services and management | Training and supervision of seed farmers, quality seed productions activities and farm / home visits by AEAs. | | | | | 17,000 | | 14,220 | | | MAD | FBO |
| Economic Development | Agricultural services and management | Promote planting and rearing for food and jobs (home and farm visit and field demonstration). | | | | | | | 3,000 | | | MAD | BAC |
| Economic Development | Agricultural services and management | Organize 1 field day and establish 2 conservation agriculture demonstration. | | | | | | 6,500 | | | | MAD | BAC |

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT
GOAL: CREATE OPPORTUNITIES FOR ALL GHANAIS
SOCIAL INTERVENTIONS PROGRAMMES

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|---|--|--|---------------------|-----|-----|-----|---------------|--------|--------|------------------|---------|-------------------------------------|---------------|-------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Social Services Delivery | Social Welfare and Community Development | Monitoring of One hundred and forty (140) LEAP beneficiaries on the utilization of LEAP grant. | | | | | 5,000 | 1,000 | | | | | SW&CD | BAC |
| Social Services Delivery | Social Welfare and Community Development | Organize quarterly meetings with DFMC and Stakeholders on Persons with Disabilities issues, monitor 200 PWD beneficiaries and collate data on 10 new PWDs. | | | | | 9,000 (DACF) | | | | | | SW&CD | NCCE/SD |
| Social Services Delivery | Social Welfare and Community Development | Support 80 PWDs with Income Generating Activities, 80 Medical / Assistive Device and 15 in Formal Education. | | | | | 130,000 | | | | | | SW&CD | BAC |
| GENDER EMPOWERMENT&MAINSTREAMING | | | | | | | | | | | | | | |
| Social Services Delivery | Social Welfare and Community Development | Sensitization of women on effective participation in local level decision making and creation of awareness on women's right & home management. | | | | | 2,500 | 3,000 | | | | | SW&CD | NCCE |
| Social Services Delivery | Social Welfare and Community Development | Organization of community engagement on leadership skill for water board and WATSAN Communities @ Weta, Afife, Dzodze and Penyi. | | | | | 12,000 (DACF) | 10,000 | | | | | SWCD | Works Dept. |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--|--|--|---------------------|-----|-----|-----|---------------|-------|--------|------------------|---------|-------------------------------------|---------------|-------------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Social Services Delivery | Social Welfare and Community Development | Monitoring of water Board and WATSAN committee in the municipality. | | | | | 10,000 (DACF) | 8,000 | | | | | SWCD | Works Dept. |
| Social Services Delivery | Social Welfare and Community Development | Community mobilization on Behavioral Change/Communication and Social Norm activities, sensitization on Disability Act during World Disability Day celebration. | | | | | 5,000 | 1,000 | | | | | SW&CD | ISD |
| CHILD RIGHT PROMOTION & PROTECTION ACTIVITIES | | | | | | | | | | | | | | |
| Social Services Delivery | Social Welfare and Community Development | Investigation and writing of Social Enquiry Report on Juvenile offenders. Undertaking follow-up visits on cases identified and handled. | | | | | | | | | | | SW&CD | Police Judicial service |
| Social Services Delivery | Social Welfare and Community Development | Identification and monitoring activities of Early Childhood Development Centers and handling of child neglect and abuse cases. | | | | | | | | | | | SW&CD | GES CSOs |
| Social Services Delivery | Social Welfare and Community Development | Organization of International Day of the Child and quarterly Planning and Evaluation meetings on Child Protection activities. | | | | | | | | | | | SW&CD | NCCE |
| Social Services Delivery | Social Welfare and Community Development | Awareness creation on child trafficking | | | | | | | | | | | SW&CD | NCCE |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|------------------------------------|--|--|---------------------|-----|-----|-----|-------------------|-------|-------------|------------------|---------|-------------------------------------|----------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| Social Services Delivery | Social Welfare and Community Development | Reinforcement of case management and referrals with other stakeholders (GHS, GES, Judicial Service, NHIA, NGOs, Police | | | | | | | 4,400 (ISS) | | | SW&CD | GHS, GES, NHIS |
| Social Services Delivery | Social Welfare and Community Development | Promote good nutrition and healthy life style among school children | | | | | | | 5,000 (ISS) | | | SW&CD | GHS |
| Social Services Delivery | Social Welfare and Community Development | Awareness creation on Human Trafficking Act, Juvenile Justice Act and Domestic Violence Act. | | | | | | 3,000 | 4,000 | | | UNICEF | SW&CD |
| EDUCATION , YOUTH AND SPORT | | | | | | | | | | | | | |
| Social Services Delivery | Education, Youth and Sport | Construction of 4 No.6 Unit Classroom Block with offices, stores and mechanized bore hole with elevated tanks @ Ehi-kaledzi, Penyi Anglican School, Deme Basic School, and Atiteti basic School. | | | | | 1,000,000 | | | | | MPCF/G ET FUND | Work Dept. |
| Social Services Delivery | Education, Youth and Sport | Procurement of 1000 Furniture for selected schools. | | | | | 472,600 (DPAT VI) | | | | | Procurement | Works |
| Social Services Delivery | Education, Youth and Sport | Construction of 1 No.2 Unit KG block at Adevukope M/A basic school. | | | | | 700,000 | | | | | Work | GES |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--|-----------------------------------|---|---------------------|-----|-----|-----|------------------------------------|-------|--------|------------------|---------|-------------------------------------|---------------|----------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Social Services Delivery | Education, Youth and Sport | Organization of sporting activities. | | | | | 10,000 | | | | | | GES | Works |
| Social Services Delivery (2% Educational Fund) | Education, Youth and Sport | Support the payment of scholarship and bursaries for needy but brilliant students. | | | | | 147,282.16 (DACF) 20,000 (MPCF) | | | | | | KNMA | SW&CD/MP |
| Social Services Delivery | Education, Youth and Sport | Conduct Regular monitoring and inspection of schools. | | | | | 5,000.00 | | | | | | GES | C/A |
| Social Services Delivery | Education, Youth and Sport | Support for educational activities e.g. my first day at basic school, teachers award celebration etc. | | | | | 73,000 | 1,500 | | | | | GES | C/A |
| Social Services Delivery | Education, Youth and Sport | Innovative Education (STMIE) clinic for 66 schools. | | | | | 5,000 | | | | | | GES | C/A |
| PUBLIC HEALTH SERVICES AND MANAGEMENT | | | | | | | | | | | | | | |
| Social Services Delivery | Public Health Services Management | Procurement of basic medical equipment for 2 CHPS zones @ Deme and Ative. | | | | | 130,000 | | | | | | MP | GHS |
| Social Services Delivery | Public Health Services Management | Extension of electricity to CHPS compounds @ Deme. | | | | | 10,000 | | | | | | Works | GHS |
| Social Services Delivery | Public Health Services Management | Organize 4 quarterly Public Health Emergency meetings. | | | | | 8,000 | 5,000 | | | | | GHS | C/A |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|---------------------------------|---------------------------------------|--|---------------------|-----|-----|-----|------------------|-----|--------|------------------|---------|-------------------------------------|---------------|-------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Social Services Delivery | Public Health Services Management | Allocation to undertake activities in the HIV/AIDS plan (MSHAP-0.5%). (Mandatory). | | | | | 23,174.29 (DACF) | | | | | | GHS | SW&CD |
| Social Services Delivery | Public Health Services Management | Support activities towards malaria control/Mass vaccination campaign on immunization (Malaria Control-0.5% etc.) | | | | | 23,174.29 (DACF) | | | | | | GHS | C/A |
| Social Services Delivery | Public Health Services Management | Construction of CHPS Compound and 3 unit Nurses quarters at Wuti/Kushinu. | | | | | 462,000 | | | | | | Works depart. | GHS |
| Social Services Delivery | Public Health Services Management | Complete the construction of CHPS compound nurses quarters and maternity ward @ Kuli Dzogbefeme and Penyi. | | | | | 350,000 (DACF) | | | | | | C/A | GHS |
| Social Services Delivery | Public Health Services Management | Construction of Unit 1&2 Health Centre @ Devego. | | | | | 1,000,000 (MPCF) | | | | | | MP | Works |
| Social Services Delivery | Public Health Services Management | Construction of staff accommodation for Afife Health Centre. | | | | | 440,000 | | | | | | Works Dept. | MP |
| BIRTH AND DEATH REGISTRY | | | | | | | | | | | | | | |
| Social Services Delivery | Birth and death Registration Services | Complete the Renovation of office accommodation for birth and death registry Dzodze. | | | | | 10,000 (DACF) | | | | | | Works | BDR |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|---|---------------------------------------|---|---------------------|-----|-----|-----|--------------|--------|--------|------------------|---------|-------------------------------------|----------------------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| Social Services Delivery | Birth and death Registration Services | Support for Birth & Death Registry for internal organization of activities. | | | | | 15,000 | 5,000 | | | | BDR | C/A |
| ENVIRONMENTAL HEALTH /SANITATION | | | | | | | | | | | | | |
| Social Services Delivery | Environmental Health Services | Procurement of COVID PPEs, office equipment, 2 public refuse containers, Hygiene and sanitation tools etc. | | | | | 40,000 | | | | | EHSU | MPCU |
| Social Services Delivery | Environmental Health Services | Conduct 3 Day Capacity building Workshop for EHSU Staff on Data Collection, Records Management and Client Service Delivery Improvement. | | | | | | 8,000 | | | | EHSU | HR/STATS |
| Social Services Delivery | Environmental Health Services | Implementation of CLTS and WASH in selected Schools and communities. | | | | | 35,000 | | | | | | SW&CD |
| Social Services Delivery | Environmental Health Services | Support for EH related legislation/regulation, sensitization, inspection and compliance enforcement (food vendors). | | | | | 11,600 | 44,640 | | | | EHSU | NCCE GJS HRD GHS GES |
| Social Services Delivery | Environmental Health Services | Construction of 1 No.20 seater Water closet toilet at Tsiaveme. | | | | | 700,000 | | | | | Bui Power Authority | Works Department |
| Social Services Delivery | Environmental Health Services | Mobilization, supervision and monitoring for public health and safety and waste | | | | | 2,000 (DACF) | 24,000 | | | | EHSU | GHS |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|---|---|---|---------------------|-----|-----|-----|--------------|--------|--------|------------------|---------|-------------------------------------|---------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| | | management programmes and projects. | | | | | | | | | | | |
| Social Services Delivery | Environmental Health Services | Management of solid waste disposal site. | | | | | 80,000 | | | | | Waste landfills ltd | EHU |
| Development Dimension: Environment, Infrastructure And Human Settlement | | | | | | | | | | | | | |
| Goal: Safeguard The Natural Environment And Ensure A Resilient Built Environment | | | | | | | | | | | | | |
| Physical Planning Department | | | | | | | | | | | | | |
| Infrastructure Delivery and Management | Physical and Spatial Planning Development | Prepare Planning Schemes for Afife and Weta. | | | | | 30,000 | | | | | PPD | T/A |
| Infrastructure Delivery and Management | Physical and Spatial Planning Development | Public education on procedures for obtaining development and building permit quarterly. | | | | | 6,000 (DACF) | | | | | PPD | ISD |
| Infrastructure Delivery and Management | Physical and Spatial Planning Development | Undertake monthly development control activities. | | | | | 8,533 | | | | | PPD | WORKS |
| Infrastructure Delivery and Management | Physical and Spatial Planning Development | Identify, demarcate and register Assembly properties and payment of compensation. | | | | | | 15,100 | | | | PPD | LUSPA |
| Infrastructure Delivery and Management | Physical and Spatial Planning Development | Expand the Street Naming and Property Addressing system /programme at Afife & Weta. | | | | | | 50,000 | | | | PPD | GIZ,C/A |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--|--|---|---------------------|-----|-----|-----|----------------|-------|--------|------------------|---------|-------------------------------------|---------------|----------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Infrastructure Delivery and Management | Physical and Spatial Planning Development | Staff training in the use QGIS software applications. | | | | | | 4,000 | | | | | PPD | CONSULTANT |
| WORKS DEPARTMENT | | | | | | | | | | | | | | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Monitoring & inspection of all projects and organization of site meetings. | | | | | 20,000 (DACF) | | | | | | Works | MPCU |
| | | | | | | | 19,000 (GoG) | | | | | | | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Spot improvement and reshaping of selected roads and opening of new access roads. | | | | | 250,000 | | | | | | Works | UR/FR/GHA |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Construction of slaughter house at Dzodze. | | | | | 274,000 | | | | | | Works Dept. | Environmental Health |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Maintenance of buildings (CHPS Compounds, Schools, Office Complex, Bungalows etc.) markets and lorry parks. | | | | | 60,000 (DACF) | | | | | | Works Dept. | Planning Unit |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Construction of Over-head tank at Kave to serve the people of Dzodze Torgodo (phase 1). | | | | | 200,000 (DACF) | | | | | | Works Dept. | Planning Unit |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--|--|---|---------------------|-----|-----|-----|----------------------------------|--------|--------|------------------|---------|-------------------------------------|---------------|-------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Construction and installation of No. 3 Revenue Barriers on identified entry points. | | | | | 42,000 | 10,000 | | | | | Works Dept. | C/A |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Renovation of the Magistrate bungalow at Dzodze. | | | | | 100,000 | | | | | | Works Dept. | Planning Unit |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Maintenance of main administration and works department blocks. | | | | | 240,000 | | | | | | Works Dept. | C/A |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Support to Water Development and Sanitation Board and provision of other facilities such as Borehole drilling and mechanization for selected communities. | | | | | 150,000 (DACF) 100,000 (MPCF) | | | | | | MP | Work/Procurement |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Rehabilitation and upgrading of Afife market to accommodate more sellers. | | | | | 250,000 | | | | | | works | C/A |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Support to community initiated self-help projects. | | | | | 100,000 | | | | | | MP | Works/Procurement |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Constructions of drainage and pavement around the lockable stores at Dzesime-Dzodze. | | | | | 64000 (DPAT VI) | | | | | | | Works/Procurement |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|---|--|--|---------------------|-----|-----|-----|---------------------------------|--------|--------|------------------|----------|-------------------------------------|-------------------|--|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Construction of 4-unit male/female visitor toilets and washrooms @ Assembly's premises. | | | | | 184,800 | | | | | Works | C/A | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Repair and maintenance of Assembly grader. | | | | | 135,000 | | | | | Works Dept. | C/A | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Construction of security gate at the Assembly entry point and stone pitching @ Kave. | | | | | 120,000 | | | | | Works | C/A | |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Acquisition of 1No.Double cabin pickup for works /physical planning departments. | | | | | 360,000 | | | | | C/A | Works dep. | |
| Infrastructure Delivery And Management | Roads and Transport Services | Support for electricity connection/Maintenance and provision of new street lights (Deme CHPS). | | | | | 120,000 (DACF) 90,000 (MPCF) | 10,000 | | | | Works | MP | |
| ROAD SAFETY/MAINTENANCE RELATED MEASURES | | | | | | | | | | | | | | |
| Infrastructure Delivery And Management | Roads and Transport Services | Installation, repairs and maintenance of street lights along the roads and communities | | | | | 70,000 | | | | On-going | Works Dept., | Electricity comp. | |
| Infrastructure Delivery And Management | Roads and Transport Services | Construction of speed ramps in major towns to limit over speeding | | | | | 80,000 | | | New | | Feeder roads depart. | Works Depart. | |
| Infrastructure Delivery And Management | Roads and Transport Services | Undertake/monitor the clearing of weeds/grass cutting along the roads | | | | | 60,000 | | | | On-going | Feeder roads depart. | Works Depart. | |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--|--|--|---------------------|-----|-----|-----|-------------------------|-------|--------|------------------|---------|-------------------------------------|---------------|----------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Infrastructure Delivery And Management | Roads and Transport Services | Erecting road signs to give right direction road users | | | | | 75,000 | | | | | On-going | Works Depart. | Feeder roads depart. |
| Infrastructure Delivery And Management | Roads and Transport Services | Construction of Zebra /Pedestrian crossing at critical points | | | | | 65,000 | | | | | On-going | Works Depart. | Feeder roads depart. |
| Infrastructure Delivery And Management | Roads and Transport Services | Desilting of drains along major roads. | | | | | 55,000 | | | | | On-going | Works Depart. | Environ. Health |
| Infrastructure Delivery And Management | Public Works, Rural Housing and Water Management | Spot improvement and reshaping of selected roads (Keyeme-Deme 7km, Penyi-Ehi 6km, deme-tornu 4km, Gbegbekope-Bedikope-Ehi 4km, | | | | | 80,000 70,000 (MPCF) | | | | New | | Works | UR/FR/MP |
| DISASTER MANAGEMENT RESPONSE | | | | | | | | | | | | | | |
| Environmental Management | Disaster Prevention and Management | Organize quarterly public awareness campaign on Disaster Risk Reduction (DRR) and climate change activities. | | | | | 10,000 | | | | | | NADMO | MPCU/FS |
| Environmental Management | Disaster Prevention and Management | Celebration of National Disaster day and purchase of relief items for disaster victims. | | | | | 85,000 (DACF) | 2,000 | | | | | NADMO | NCCE |
| Environmental Management | Disaster Prevention and Management | Capacity building for staff of NADMO. | | | | | 15,000 | 2,000 | | | | | NADMO | C/A |
| NATURAL RESOURCE CONSERVATION/ENVIRONMENTAL ENHANCEMENT | | | | | | | | | | | | | | |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|--------------------------|--|---|---------------------|-----|-----|-----|--------|-------|--------|------------------|---------|-------------------------------------|---------------|---------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Environmental Management | Natural Resource Conservation and Management | Undertake tree planting (afforestation) exercises to protect the environment. | | | | | 10,000 | | | | | | NADMO | Forestry Commission |
| Environmental Management | Natural Resource Conservation and Management | Form and support community natural resource management area group (CREMA). | | | | | 10,000 | | | | | | NADMO | FC |
| Environmental Management | Natural Resource Conservation and Management | Promote land restoration/reclamation activities (mining pits,) | | | | | 15,000 | | | | | | NADMO | FC |
| Environmental Management | Natural Resource Conservation and Management | Promote environmental educational/sensitization activities | | | | | 12,000 | | | | | | NADMO | FC,GHS ,Env.He alth |
| Environmental Management | Natural Resource Conservation and Management | Procurement of noise detector for noise control in the municipality. | | | | | | 8,000 | | | | | C/A | Police |

DEVELOPMENT DIMENION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

GOAL: MAINTAIN A STABLE ,UNITED AND SAFE COUNTRY

CENTRAL ADMINISTRATION

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|-------------------------------|------------------------|---|---------------------|-----|-----|-----|---------------|--------|--------|------------------|---------|-------------------------------------|---------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| Management and Administration | General Administration | Organize Town hall /stakeholders meetings on government policies, planning and budgeting @ Dzodze and Weta. | | | | | 50,000 | | | | | CA | NCCE |
| Management and Administration | General Administration | Procurement and repairs of office equipment, stationery, furniture, postal and communication services. | | | | | 120,000 | | | | | CA | All Dept. |
| Management and Administration | General Administration | Repairs and maintenance of office vehicles and motor bikes. | | | | | 13,720 | | | | | Transport | C/A |
| Management and Administration | General Administration | Celebration of national events (independence day, farmers' day, senior citizens day etc.). | | | | | 60,000 | | | | | CA | MAD, |
| Management and Administration | General Administration | Support to traditional councils and festivals in the Municipality. | | | | | 35,000 | | | | | CA | TRAD. |
| LEGISLATIVE OVERSIGHT | | | | | | | | | | | | | |
| Management and Administration | Legislative Oversight | Organization of statutory and all working committee meetings. | | | | | 80,000 (DACF) | 35,000 | | | | CA | Registry |
| Management and Administration | Legislative Oversight | Support to VRCC, NALAG activities and payment of Ex-gratia. | | | | | 36,376 | 31,000 | | | | CA | NALAG |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|-------------------------------|-----------------------|--|---------------------|-----|-----|-----|--------|-----------|--------|------------------|---------|-------------------------------------|--------------------|------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Management and Administration | Legislative Oversight | Gazette fee-fixing resolution and by-laws of the Assembly. | | | | | 25,000 | | | | | | Finance Depart. | Budget Unit |
| FINANCE AND AUDIT | | | | | | | | | | | | | | |
| Management and Administration | Finance and Audit | Monitoring & supervision of revenue collectors and organize quarterly performance review meetings. | | | | | | 19,200 | | | | | Finance Department | ZC/Budget Unit |
| Management and Administration | Finance and Audit | Construction and Installation of 4 No. Revenue barriers. | | | | | 20,000 | | | | | | Finance Department | Works |
| Management and Administration | Finance and Audit | Training of revenue staff and provision of logistics (Raincoat, Wellington boot, revenue. Uniforms/revenue reflector Jacket) | | | | | | 22,000 | | | | | Finance Department | Procurement Unit |
| Management and Administration | Finance and Audit | Purchase of value books for revenue collection | | | | | | 10,000.00 | | | | | Finance Department | Procurement Unit |
| Management and Administration | Finance and Audit | Procurement of point of sale device | | | | | | 13,000.00 | | | | | Finance Department | Procurement Unit |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | | |
|---|--|---|---------------------|-----|-----|-----|-----------------------------------|----------|--------|------------------|---------|-------------------------------------|--------------------|------------------|
| | | | Q 1 | Q 2 | Q 3 | Q 4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating | |
| Management and Administration | Finance and Audit | Procurement of table top wifi for procurement unit | | | | | 5,000 (DACF) | | | | | | Finance Department | Procurement Unit |
| HUMAN RESOURCE PLANNING | | | | | | | | | | | | | | |
| Management and Administration | Human Resource Management | Capacity building and continuous professional Education for all Staff. | | | | | 20,000 (DACF) 25,589 (DACFRFG) | 8000 | | | | | HR | CA |
| Management and Administration | Human Resource Management | Performance Contract/Appraisal Of Staff. | | | | | 10,000 (DACF) | 5,000.00 | | | | | HR | CA |
| STATISTICAL ACTIVITIES | | | | | | | | | | | | | | |
| Management and Administration | Planning, Budgeting, Coordination and Statistics | Update of ratable register and creation of central Data Hub and data collection activities. | | | | | 14,000 | 2,000 | | | | | Stats. | Finance/Budget |
| Management and Administration | Planning, Budgeting, Coordination and Statistics | Training on statistical method and records keeping. | | | | | 4,500 | 2,000 | | | | | Stats. | Planning Unit |
| DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN) | | | | | | | | | | | | | | |
| GOAL: MAINSTREAM EMERGENCY PLANNING AND PREPAREDNESS INTO GHANA DEVELOPMENT PLANNING AGENDA AT ALL LEVELS TO RESPOND TO POTENTIAL INTERNAL AND EXTERNAL THREATS (INCLUDING COVID-19) | | | | | | | | | | | | | | |
| Environmental Management | Disaster Prevention | Sensitization of the public on disaster and safeguard actions at Weta & Afife. | | | | | 5,000 | 3,000 | | | | | NADMO | C/A |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|-------------------------------|--------------------------------------|---|---------------------|----|----|----|---------------|--------|--------|------------------|---------|-------------------------------------|---------------|
| | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| | and Management | | | | | | | | | | | | |
| Social Services Delivery | Environmental Health Services | Procurement of COVID PPEs, two (2) public refuse containers, Hygiene and Sanitation tools, equipment, chemicals and Office Equipment. | | | | | 50,000 | 10,000 | | | | EHSU | GHS |
| Social Services Delivery | Environmental Health Services | Burial of COVID Bodies and facilitation of the sanitary disposal of the dead; expired goods, dead paupers, abandoned corpses, out of use confiscated products, etc. | | | | | 20,000 (DACF) | 15,000 | | | | EHSU | GHS |
| Economic Development | Agricultural services and management | Train 30 farmers on HIV AIDS, Malaria and Child labour. | | | | | 6,000 (MAG) | | | | | MAD | SW&CD |
| Environmental Management | Disaster Prevention and Management | Build the capacity of relevant departments/Units (NADMO) on early warning system mechanism. | | | | | 6,000 (DACF) | | | | | NADMO | C/A |
| Management and Administration | General Administration | Empower the security and other institution to reduce violence among chieftaincy dispute and multiple claimant of land. | | | | | 17,000 | | | | | KNMA | All. Dept. |
| Social Services Delivery | Public Health Services Management | Build the capacity for COVID-19 response team to sensitize the public. | | | | | 10,000 | | | | | KNMA | All Dept. |
| Economic Development | Agricultural services and management | Form Surveillance and mobilization team to monitor | | | | | 15,000 | | | | | MAD | C/A |

| Programme (PBB) | Sub-programme (PBB) | Broad Activities | Time Frame - (2022) | | | | Cost | | | Programme Status | | Implementing Institution/Department | |
|---|--|--|---------------------|----|----|----|-------------------------------------|--------|--------|------------------|---------|-------------------------------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collaborating |
| | | agriculture and food supply chain. | | | | | | | | | | | |
| Social Services Delivery | Social Welfare and Community Development | Institute support for vulnerable business workers and their household to reduce impact. | | | | | 20,000 | | | | | SW&CD | BAC |
| DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION | | | | | | | | | | | | | |
| GOAL: IMPROVE DELIVERY OF DEVELOPMENT OUTCOMES AT ALL LEVELS | | | | | | | | | | | | | |
| Management and Administration | Planning, Budgeting, Coordination and Statistics | Preparation of Annual Action Plan (AAP), Revenue Improvement Action Plan (RIAP) & Budget as well review of 2023 AAP& Budget. | | | | | 100,000 | 30,000 | | | | MPCU | Planning & Budget Unit |
| Management and Administration | Planning, Budgeting, Coordination and Statistics | Support implementation of self-help/community initiated projects (Counterpart Fund-5%). | | | | | 231,742.88 (DACF) 280,000 (MPCF) | | | | | KNMA | MP |
| Management and Administration | Planning, Budgeting, Coordination and Statistics | Organize monitoring and evaluation activities for all projects under Implementation. | | | | | 35,000 (DACF) 30,000 (MPCF) | | | | | KNMA | All Dept./MP |
| Management and Administration | Planning, Budgeting, Coordination and Statistics | Build capacity of various stakeholders in plan preparation and implementation. | | | | | 10,000 | | | | | KNMA | All Dept./MP |