

Table: 5.2 Annual Action Plan, 2019

Thematic area: Economic Development

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies		
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading	
THEMATIC AREA(s): ECONOMIC DEVELOPMENT														
Management and Administration														
Sub-programmes: Finance and Revenue Mobilisation	Monitor revenue collection for improved revenue to aid investment in LED	Entire Municipality	Monitoring conducted once a month	Reports from monitoring visits						25,000			CA	Private Sector
	Procure logistics for revenue collection and monitoring		30% of logistics available	Number and types of logistics procured						12,500			CA	Private Sector
	Prepare and implement Revenue Improvement Action Plans		2018 RIAP available	2018 RIAP Prepared and number of activities implemented						1,000			CA	
	Implement PPP initiatives to attract new investors to develop assets in the tourism and economic sectors of the Municipality.		No private investment in tourism infrastructure development	Number of meetings held to foster PPP initiatives on tourism development					125,000		125,000		CA	Private Sector
	Train Staff of the Assembly on the GIFMIS Software application and management and procure logistics to boost internet connection for effective Operations of the Software		Number of staff trained on GIFMIS software application Number and type of logistics procured	15 Staff trained and 4No. Desk top Computers and printers supplied					10,000				CA	MoF
Programme: Infrastructure Delivery and Management														

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
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Infrastructure Development	Facilitate the implementation of the Municipal Waste to Energy Project at Ofaakor to supply power for business development	Ofaakor	Current Waste Management doesn't generate electricity	% of factory buildings completed and Number of waste to energy plants installed					25,000		3,500,000	Private Sector	CA
	Extend Electricity supply to the Developing Areas of 2 Communities	Bentum, Ofaakor New Site	95% of neighborhoods connected to the National Grid	Number of communities added to the National Grid					250,000			Wrks Dept	MoE
Programme: Economic Development													
Trade, Industry and Tourism Services	Organise Annual Business Performance Review Meetings	Kasoa	No Annual Business Performance Review Meetings in place	Number of Enterprises participating in Annual Business Performance Review Meetings						10,000	12,500	CA	NBSSI
	Train the youth on entrepreneurial skills	Kasoa		Number of youth trained in entrepreneurial skills					6,000			NBSSI	MASL OC, Financial Insts, MoBD, MoTI etc.
	Facilitate the acquisition of Start-Up Capital for Entrepreneurs	Kasoa		Number of targeted entrepreneurs given credit					3,000		10,000	CA	MASL OC, Financial Insts,

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													MoBD, MoTI etc.
	Organise or participate in trade exhibitions and cultural fares	Kasoa	Annual trade fares established	Number of traders exhibiting their wares					15,000		15,000	CA	NBSSI
	Build the capacities of MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements	Kasoa	No MSMEs trained to participate in PPP and Local Content arrangements	Number of MSMEs trained					22,500			CA	NBSSI
Agricultural Services and Management	Support the conduction of Research into the development of climate resilient, high yielding, disease and pest resistant, short duration crop varieties	Kasoa	No research conducted on the subject	Number of climate resilient, high yielding, disease and pest resistant, short duration crop varieties developed					10,000		25,000	MuD A	Donors
	Establish a Mechanization centre in the Municipality	Kasoa	No Mechanization centre	Number of mechanization centres established					150,000		50,000	CA	MuDA
	Facilitate the Construction/rehabilitation of Warehouses as part of the implementation of "One-District, One Warehouse policy"	Kasoa	3no. Warehouse	Additional warehouse constructed					60,000			CA	MuDA
	Train small scale agro-processing companies in improved technologies	Kasoa	No small scale agro-processing companies trained in	Number of small scale agro-processing companies trained in improved technologies					10,000		12,500	CA	MuDA

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			improved technologies										
	Facilitate the Procurement of agro-processing equipment for small and medium scale enterprises	Entire Municipality		Number of agro-processing equipment procured					50,000		125,000	CA	MuDA
	Construction of access Roads to farming areas in 3 communities		Roads in the listed communities are in bad shape	Kms of access roads constructed to farms					100,000		50,000	Works	MoR& HWs
	Construction of culverts and Footbridges in 3 communities to enhance transportation of food produce		No culverts and Footbridges constructed on affected portions of under listed roads	Number of culverts and Footbridges constructed					100,000			Works	MoR& HWs
	Train 50 youth (30 females; 20 males) in improved agricultural productivity techniques and related agri-businesses	Kasoa		Number of females and males trained in improved agricultural productivity techniques and related agri-businesses					35,000		40,000	NBSSI	CA
	Train farmers and Traders on appropriate measurement and introduce Scales for the measurement of grains and other agricultural products	Entire Municipality	Activity not conducted in the Municipality	Number of traders using the scale						10,000		MADU	CA

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ing
	creation												

Thematic area: Social Development

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ing

Adopted MDAs Goal(s): Create opportunities for all

Programme: Social Services Delivery

Education, Youth & Sports and Library Services	Construct 2No. 12-Unit Classroom Blocks for Public Senior High Schools and Technical and Vocational Schools	Ofaakor	Enrolment at these school has increased due to Free SHS Policy leading shortage of classrooms	Number classroom blocks constructed					1,000,000		500,000	CA	GES
	Construct 2No. 6-unit classroom block with ancillary facilities	Otamens, Akweley		Access to educational facilities increased					500,000	250,000		Wks	CA
	Construct 2No. 3-unit classroom block with ancillary facilities	Kasoa Newtown,		Number of classroom block constructed					400,000	200,000		Wks	CA
	Facilitate the acquisition and distribution of Additional TLMs for the increasing numbers in the SHS	Entire Municipality	Limited supply of TLMs in the Schools	Number and types of TLMs supplied and distributed					62,500			GES	CA
	Provide 250 set of furniture for Community Day Secondary Schools	Ofaakor	72% of SHS Students have access to furniture	Number of furniture supplied					1,000,000			CA	GES
	Provide financial support to all boys and girls with Special Needs	Entire Municipality	Less than 20% of	Number of Children with Special Needs					50,000			CA	GES, DSW&

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading
		y	children with Special needs received financial support annually	given financial support									CD
	Provide Financial Support to Students learning Science, Technology, Engineering and Mathematics (STEM) and ICT education in basic and secondary levels of education	Entire Municipality	Less than 0.005% of Assembly funds are released annually for STEM education	% of Assembly funds released for STEM activities annually					12,500		8,000	CA	GES
	Procure and distribute 50 computers for Basic Schools	Selected schools	Less than 10% of Basic Schools have access to computers	Number of computers procured and distributed					50,000		25,000	CA	GES
	Rehabilitation of 3No. School Blocks	Akweley and Amuzukope Presby,	Conditions of 1 schools are in deplorable state	Number of classroom blocks rehabilitated						42,500		Wrks	GES
	Re/Construction of 4No. School Blocks	Bannat, Salmaniyya, Opeikuma, Nahadatu	11 schools in the Municipality need to be reconstructed	Number of School Blocks reconstructed					500,000		812,500	Wrks	GES
	Construction of 2No. KG Blocks, supply of furniture and logistics	Gada, Odupongpe	2 communities	Number of KG blocks constructed							300,000	Wrks	GES

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading
		he	lack improved KG blocks										
	Construction of 1No. 2-storey 3-unit Classroom Block with ancillary facilities	Krispol City	Lack of improved classroom block	1No. 2-storey 3-unit Classroom Block constructed					550,000.00			Wks	GES
	Supply of furniture to 6 Basic Schools		85% of basic schools have adequate furniture	Number of schools supplied with furniture					100,000			Wrks	GES
	Organize Independence Day anniversary	Kasoa		Independence Day organized					12,000		10,000	CA	GES
	Annual Inset Progress Report (AIPR) Workshop	Municipality		Inset report presented					5,000			GES	
	Organize periodic professional training programs to support the continuous upgrading of Teachers in the Municipality	Kasoa	Programme on-going	Number of professional training organised for teachers					20,000		25,000	CA	MoE
	Provide support for best teacher/worker award scheme	Kasoa	Conducted last year	Type of award scheme and number of teacher/worker awarded					5,000	2,500	2,500	CA	GES
	Organise Annual Orientation Programs for Newly Trained Teachers	Kasoa	Conducted last year	Number of Newly Trained Teachers orientated					10,000			CA	MoE
	Provide logistics for the effective supervision of Teachers in all schools in the Municipality and for the successful conduct of BECE Examination Annually	Entire Municipality	Supervision on-going	Number of times supervision of teachers conducted					20,000		15,000	CA	GES
	Provide needed funds to support	Entire	My first day	Amount of funds spent						1,250		CA	GES

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading
	my first day at school program	Municipality	at school program being organised annually	on the celebration of 'My First Day at School'									
	Ensure adequate supply and timely distribution of teaching and learning materials for all schools in the Municipality	Entire Municipality	60% of Pupils have adequate access to required TLMs in Basic Schools	Number and type of TLMs supplied					25,000		20,000	CA	GES
Health Delivery	Construct CHPS Compounds in 2 Selected Communities	Kaemebre, Akweley	About 20 communities lack access to improved health services	Number of CHPS compounds constructed					300,000		274,000	CA	GHS
	Procurement of furniture and logistics for operationalizing 3No. CHPS Compound	Peace town		3No. CHPS Compounds provided with furniture and logistics							135,000.00	CA	P.O/works
	Provide the needed funds to support malaria prevention activities (ITN use)	Entire Municipality	Malaria admission cases for current year is 36%	Number of malaria cases admitted					17,000			GHS	CA
	Support immunization programmes	Municipality		Immunization programmes undertaken					5,000			GHS	
	Organise Tuberculosis campaign	Municipality		TB campaign					12,0			GHS	

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	programmes	y		programme organized					00				
	Facilitate the early completion of Kasoa Municipal Hospital	Kasoa	Health Centre	The 70% of work done					250,000		750,000	CA	GHS
	Facilitate the acquisition and ensure the effective operations of an efficient ambulance services in the Municipality	Kasoa Hospital	ambulance services in the Municipality not functional	Number of ambulance acquired					31,000		50,000	CA	GHS
	Facilitate the acquisition of the needed logistics and staff for an effective delivery of health services in the Municipality	Entire Municipality	About 145 health staff currently at post	Type of logistics and number of health staff acquired					25,000		17,000	GHS	CA
	Sensitize the Public on the need to register with the National Health Insurance Scheme and how the scheme operates and provide logistics for its efficient operation	Entire Municipality	Public are sensitised annually on the registration with the National Health Insurance Scheme	Number of sensitization exercises conducted					10,000			NHIS	CA
	Ensure that Health Management Teams hold regular meetings to deliberate on effective delivery of health services and take prompt actions on the outcomes of the various meetings	Kasoa	Irregular Health Management Teams meetings	Number of regular meetings conducted by Health Management Teams					5,000		2,500	GHS	CA

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	Support the regular meeting of Municipal AIDS Committee and integrate issues of TB and Sexual reproductive health in the agenda of the meetings	Kasoa	DAC Meetings have not been regular	Number of regular meetings conducted by Municipal AIDS Committee and integrate issues of TB					5,000		2,500	CA	GHS
	Support the Municipal Health Directorate to effectively implement the elimination of the Mother to Child Transmission of HIV program	Entire Municipality	No support given Municipal Health Directorate to effectively implement the elimination of the Mother to Child Transmission of HIV program in 2017 & 2018	The amount of funds released to the Municipal Health Directorate to effectively implement the elimination of the Mother to Child Transmission of HIV program					8,000		4,000	GHS	CA
	Facilitate the acquisition, conveyance, storage and distribution of Antiretroviral drugs	Entire Municipality	Substantial Antiretroviral drugs acquired and distributed	Quantity of Antiretroviral drugs acquired and distributed					10,000		8,000	GHS	CA
	Support the Municipal Directorate to undertake Food and Nutrition Programme that increase access to Malnutrition prevention, detection and	Entire Municipality	58 malnourished cases of in the current year	Number of Food and Nutrition Programme undertaken by Municipal Health Directorate					4,000		2,500	GHS	CA

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	management												
	Organise targeted public education programmes at Health Facilities to sensitize mothers and the public on how to reduce malnutrition among children and adults	Entire Municipality	Less than 60% of all mothers and the public are aware of how to reduce malnutrition among children and adults	% coverage of mothers and the public who are sensitized on how to reduce malnutrition among children and adults					8,000			GHS	CA
	Support for the daily family planning activities being carried out at all the Health Facilities	Entire Municipality	No funds from Assembly extended to daily family planning activities at all the Health Facilities	Amount of funds spent on family planning activities at all the Health Facilities					5,000			GHS	CA
	Conduct home visits to educate households on behaviors and practices that will lead to improved adolescent and reproductive health	Entire Municipality	No visits conducted	Number of homes visited to educate households on behaviors and practices that will lead to improved adolescent and reproductive health					8,000		3,000	GHS	CA
	Organise Health education Programmes for girls in school on adolescent reproductive health	Entire Municipality	No Health Programmes organized in	Number of schools educated on adolescent reproductive health					6,000			GHS	CA

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading
			the past planning period										
Programme: Environmental Management													
Disaster Prevention and Management	Procure Seedlings and Plant trees along the Okrudu River and its tributaries, and in both private and public institutions	Entire Municipality	Tree planting exercise undertaken along the Okrudu River in Kasoa	Number of seedlings procured and planted					8,000		8,000	CA	
	Desilt Okrudu River	Municipality	All the channel of the river desilted	Water ways desilted					15,000		3,000	Wks	ASEMA
Programme: Infrastructure Delivery and Management													
Infrastructure Development	Extend water to selected communities	Joe Mends, Zone 6, Free Town Adam Nana, Gaogao line Asempa down	Water supply in Kasoa town inadequate	Level of expansion of water infrastructure					250,000			CA	GWC
	Prepare or Update Municipal Water and Sanitation Strategic Plan (DESSAP)	Kasoa	Water and Sanitation Strategic Plan exist but out-dated	Water and Sanitation Strategic Plan updated					10,420		3,000	CA	Wrks

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
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Programme: Social Services delivery													
Environmental Health and Sanitation Services	Procure refuse containers and other logistics for the effective collection of both liquids and solid waste as input into the Kasoa Waste to Energy Project to create employment for the youth	Entire Municipality	Site available for disposal of liquid waste	Type of logistics and quantity of liquid waste collected to energy project site					50,000			CA	Private Investors
	Organise public education on bath houses construction and sullage	Municipality		Public education held					7,000			EHO	IS, Planning Unit
	Organise mass education with information van on cholera outbreaks and prevention of tuberculosis and sensitization on national immunization day	Municipality		Mass education on cholera outbreak and tuberculosis prevention organized					12,000			EHO,	Planning Unit, IS
	Procure sanitary tools for Municipal Environmental Health Unit	Kasoa	Few sanitary tool available Municipal Environmental Health Unit	Number and type of sanitation tools procured					20,000			CA	MEHD
	Provide refuse containers for the collection of plastic waste as inputs into the 'waste to Energy Project' in the Municipality	Entire Municipality		Number of refuse containers provided					18,000		35,000	CA	DPs
	Organise Public Education Campaigns on Solid Waste Management Quarterly	Entire Municipality		Number of Public Education Campaigns organised on Solid Waste Management per year					3,000		1,000	CA	DPs
	Organise inspection of Premises	Entire		1,000 premises					8,000		2,000	MEH	

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading
	in the Municipality	Municipality		inspected					0			0	
	Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities	Entire Municipality		Behaviour change programme to curtail open defecation organized					30,000			UNICEF/Ghana Wash	ASEM A
	Screen food vendors	Municipality		3,000 food vendors screened					12,000		9,000	MEHO	GHS
	Organise Salt iodization programme	Municipality		Salt iodization programme organized					5,000		3,000	MEHO	UNICEF
	Organise school health inspection and debate on sanitation management	Municipality		Health inspection and debate on sanitation organized in schools					1,500			MEHO	GES
	Organize monthly National Sanitation Day clean-up exercise	Municipality		Sanitation has improved in the municipality through the clean-up exercise								MEHO	
	Update Municipal Sanitation Bye-laws to incorporate emerging issues in sanitation management	Entire Municipality	Municipal Sanitation Bye-laws outmoded	Municipal Sanitation Bye-laws updated available					6,000			CA	DPs
	Implement sanitation challenge programmes and activities	Kasoa-Zongo		Liquid waste properly managed					30,000			EHO	Planning Unit
	Construct 3 no. 3 seater WC toilet with biogas digester	Kasoa, New town, Zongo		WC toilet facility constructed with biogas					105,000			EHO	ASEM A

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	Provide Administrative Directives, Logistics and Financial support to facilitate the inclusion of boys and girls with special needs in the normal schooling system	Entire Municipality	No Administrative Directives, Logistics support provided in the past plan period	Amount of financial support and the type logistics provided to facilitate the inclusion of boys and girls with special needs in the normal schooling system					10,000			DSW &CD	CA
	Provide funds to support the procurement and facilitate the distribution of Educational Materials meant for the effective education of the orphans, vulnerable children and children with special needs	Entire Municipality	No educational materials procured and distributed for the effective education of the orphans, vulnerable children and children with special needs by Assembly	Number of educational materials procured and distributed for the effective education of the orphans, vulnerable children and children with special needs					10,000		5,000	DSW &CD	CA
	Provide the required logistics and secretarial services for the implementation of the District Integrated social services programme for children, families and vulnerable adults	Entire Municipality	Not initiated by Assembly	Number and types of logistics provided					2,500			DSW &CD	CA
	Procure the needed logistics and funds for the effective functioning of Child Panel and family courts	Kasoa	Initiated but not properly functional	Number and types of logistics provided					5,000			DSW &CD	CA

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ing
	including all related issues												
	Provide the needed logistics for the monitoring of child labour and child abuse cases and facilitate the successful prosecution of offenders	Entire Municipality	No logistics provided by Assembly for the plan period	Number of monitoring reports generated					3,000			DSW & CD	CA
	Undertake Annual Public Sensitization program to Educate women and support them to actively participate in political activities and to take leadership roles in the communities and in politics	Entire Municipality	Less than 1% of women actively participate in political activities communities and in politics	% of women actively participate in political activities communities and in politics					12,000	10,000	10,000	CA	DSW & CD
	Train Heads of Departments and Units on Gender Responsive Planning and Budgeting	Kasoa	Limited knowledge on Gender Responsive Planning and Budgeting by Heads of Departments and Units	Number of Departments and Units incorporated Gender Responsive into their plans and budgets					2,000		1,000	CA	DSW & CD
	Organise training programs for women in order to be able to apply and access MASLOC Funds and Coordinate the disbursement of MASLOC funds	Kasoa	Number of people with access to MASLOC made up of	Number of women trained and how many applied for and have access to MASLOC Funds					1,000			CA	DSW & CD

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	to ensure that 50% of the amount are received by women applicants		334 females and 44males										
	Organise training programmes for Heads of Departments and Units on how to Mainstream social protection into their Annual Action Plans and budgets and ensure the application of the knowledge	Kasoa	Limited knowledge by Heads of Departments and Units on how to Mainstream social protection into their Annual Action Plans and budgets	Number of Heads of Departments and Units who Mainstream social protection into their Annual Action Plans and budgets					13,000			CA	All DPTs
	Procure the needed logistics for the successful implementation and scaling up of the LEAP and other Social Protection programmes for the poor and the vulnerable and ensure that women and girls are given the needed priority	Entire Municipality	Limited logistics for LEAP program	Number and types of logistics procured					8,000			DSW &CD	CA
	Organise monthly radio programmes to educate the public and create their awareness against stigma, abuse, discrimination, and harassment of the vulnerable	Entire Municipality	Limited awareness against stigma, abuse, discrimination, and	Number of radio programs organised to educate the public against stigma, abuse, discrimination, and harassment of the vulnerable					1,000			DSW &CD	CA

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Co-leading
			harassment of the vulnerable										
	Sponsor the periodic meetings of the Disability Fund Management Committee to disburse the 3% DACF allocation to the PWDs	Kasoa	Disability Fund Management Committee not being sponsored by Assembly	Number of meetings organised in a year					4,000			DSW & CD	CA
	Construct Disability Accesses and facilities to all Public Buildings and ensure that all new private properties for commercial purposes are designed with the required facilities and accesses for the PWDs	Entire Municipality	70% of all Public Buildings are Disability friendly	% of Public Buildings with Disability Accesses and facilities					75,000			Wrks	DSW & CD
	Set aside 10% of the PWDs Funds to support the continuous education of PWDs	Entire Municipality	No % set aside for support of the continuous education of PWDs	% of funds received to support the continuous education of PWDs					1,000			DSW & CD	CA
	Organise public education campaigns in order to sensitize the public on the need to recognize PWDs as an important interest group and to facilitate their active participation in any public or community meetings for the development of the	Entire Municipality	Limited knowledge on public recognizing PWDs as an important interest group in the	Number of public education campaigns organised to sensitize the public on the need to recognize PWDs as an important interest group					6,000			DSW & CD	CA

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	communities		Municipality										
	Enforcement of the Law against Child Labour and Trafficking (CLaT)	Municipality	Limited knowledge on child labour and trafficking issues	Perpetrators arrested and prosecuted					1,000		2,000	SW&CD	
	Train and support vulnerable household on diversified livelihood activities.	Municipality	Limited knowledge on child labour and trafficking issues	Increased income for the vulnerable household					3,000		10,000	SW&CD	
	Engagement with Traditional and Religious Authorities on anti-CLaT issues.	Municipality	Limited knowledge on child labour and trafficking issues	Traditional / Religious Authorities publicly speak against CLaT and ban it from their areas					8,000		20,000	SW&CD	
	Promote justice for children, including reforming child panels	Municipality		Children protected					5,000			SW&CD	
	Eliminate the worst forms of child labour by enforcing laws on child labour, child protection	Municipality		All forms of child labour eliminated					2,500			SW&CD	
	Promote child participation in decision making	Municipality		Children participate in decision making					3,000			SW&CD	
	Empower women to take part in district level elections	Municipality	Only one elected	The number of female Assembly Members has					30,000			Planning	SW&CD

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			female Assembly Member	increased								Unit	
	Sensitize MPCU members on gender mainstreaming	Municipality		More gender issues are covered in the activities of MPCU					5,800		3,000	MPCU	
	Organize sensitization workshop for market women on fire outbreak in our major markets	Akweley		Women are aware of fire outbreaks in the market					30,000	15,000	15,000	MPCU	
	Conduct sensitization programs at the radio stations on gender related issues	Pink FM		Sensitization conducted					10,000		8,000	MPCU	NCCE
	Improve gender friendly infrastructure in the municipality (ie markets, hostel for women)	Municipality		New infrastructures are women friendly					21,000			MPCU	
	Monitor Day Care Centre and Orphanage Homes in the Municipality	Municipality		300 Day Care Centre and 3 orphanage homes monitored					3,000			SW&CD	
	Promote justice for children, including reforming child panels, family tribunal and juvenile cases	Municipality		The family tribunal and juvenile court sit on every Wednesday.					1,000			SW&CD	
	N.H.I.S registration of the extremely poor	Municipality		500 extremely poor people registered onto N.H.I.S					6,000			SW&CD	NHIS

Thematic area: Environment, Infrastructure and Human Settlements

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
Adopted MDAs Goal(s): Safeguard the natural environment and ensure a resilient built environment													
Programme: Environmental Management													
Environmental Health and Sanitation Services	Partner with Private Investors to implement the Waste to Energy project at Ofaakor	Ofaakor	Idea conceived by the Assembly	% of implementation of Waste to Energy project at Ofaakor					40,000		4,000,000	CA	DPs
Disaster prevention and Management	Plant trees along the banks of the Okrudu River	Entire Municipality	Trees planting exercise along the banks of the Okrudu River conducted in 2017	Number of trees planted along the banks of the Okrudu River					3,000		6,000	CA	WR C
	Provide logistic for the operations of the 12 Disaster Volunteer Groups	Entire Municipality	12 Disaster Volunteer Groups operating in the Municipality	Number and type of logistics provided					5,000		5,000	CA	NA DM O
	Organize training programmes for MPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in their	Kasoa	MPCU Members lack capacity on Climate Change Issues or	Number of MPCU Members with requisite expertise in Climate Change Issues in order for them to integrate Climate Change					16,000		5,000	CA	All Dpts

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
	daily activities		integrate Climate Change Interventions in their daily activities	Interventions in their daily activities									
	Support the training of residents in Biogas technology and promote its use in order to reduce the dependence of charcoal which is a major cause of environmental degradation	Entire Municipality	Program not roll-up in the Municipality	Number of residents trained Biogas technology					25,000		15,000	CA	Wrks
	Integrate tree planting and landscaping as part of all Public Contracts meant to construct Buildings or other forms of physical assets	Entire Municipality	landscaping as part of all Public Contracts not integrated in building contracts	Number of Public Contracts with landscaping integrated as part of building contracts					30,000			Wrks	CA
	Organise public education campaign for community stakeholders and opinion leaders to sensitize them on the need to plant trees on their land and compounds and procure seedlings to support their efforts	Entire Municipality	90% of all houses in the Municipality have trees planted in their compound	Number of seedlings procured and public campaigns organised					15,000		5,000	CA	Wrks
Programme: Infrastructure Delivery and Management													
Infrastructure Development	Maintenance of 10KM of Urban Roads	Kasoa, Adom Estate, Kaemebre,	About 20.7km of Urban Roads maintained	Number of km of urban roads maintained					125,000		25,000	DUR	MoRH, CA

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
	Construct speed rumps at vantage points	Entire Municipality	Few speed rumps constructed in the Municipality	Number of speed rumps constructed					12,500			CA	MoRH
Programme: Economic Development													
Trade, Industry and Tourism Services	Liaise with network operators to increase the broadband, bandwidth and speed of connections in the Municipality	Entire Municipality	Broadband, bandwidth and speed of connections in the Municipality is low	Coverage and speed of internet connectivity					50,000			CA	Wrks
	Provide the needed logistics to facilitate the implementation of the Ghana Digital Property addressing System	Entire Municipality	About 40% implemented	Nature of logistics and type provided to facilitate the implementation of the Ghana Digital Property addressing System					150,000			CA	Phy Plg Dpt.
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations	Municipality		New approach to development control adopted					1,000			T&C P	
	Revision of planning schemes	Municipality		Schemes revised					500			T&C	

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
		y										P	
	Preparation of planning schemes	Municipality		schemes in use					500			T&C P	
	Organise statutory spatial planning committee meetings	Municipality		Decisions were taken on permit applications					3,000	1,000		T&C P	
	Train Physical Planning Officers on the identification coding schemes for landed properties and online tracking services for registered properties	Kasoa	Limited knowledge on identification of coding schemes for landed properties and online tracking services for registered properties	Number of Physical Planning Officers trained on the identification of coding schemes for landed properties and online tracking services for registered properties					16,000			CA	Phy Plg Dpt.
Programme: Infrastructure Delivery and Management													
Develop efficient land administration and management system	Partner with GIZ to create a database for socio-economic and other relevant data for planning and development	Kasoa	No database for socio-economic and other relevant data for planning and development	Availability of socio-economic and other relevant data for planning and development					5,000		50,000	CA	GIZ
Programme: Environmental Management													
Disaster prevention and	Organize 16No. Public Education forums in communities and institutions to sensitize the public	Entire Municipality	Entire Municipality sensitized on	Number of Public Education forums organized to sensitize					8,000			NAD MO	CA

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
Management	on disaster prevention and management		disaster prevention and management	the public on disaster prevention and management									
	Support surveillance activities of NADMO to uncover early signals of disasters and take measure to reduce their impact	Entire Municipality	Twelve (12) DVGS from the various Zones with three hundred and eighty (380) memberships	Number of early signals of disasters uncovered					8,000				
Programme: Environmental Management													
Disaster prevention and Management	Construct drains in Kasoa and 6 other communities	Kasoa, Gadambo, Iron City, New Town, Emmanuel junction, Servant King Area, Walantu,	About 80% of communities have no proper drains	Number of communities with proper drains					250,000		500,000	Wrks	CA
	Organize monthly radio discussions to educate the public on the dangers of indiscriminate disposal of waste	Entire Municipality	40% of waste in the Municipality are indiscriminately disposed off	Number of radio discussion programs organized to educate the public on the dangers of indiscriminate disposal of waste					10,000			NADMO	CA
Programme: Infrastructure Delivery and Management													

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
Infrastructure Development	Prepare Operation and Maintenance Plan for regular operations and periodic planned maintenance of all Assembly Assets	Kasoa	Operation and Maintenance Plan available	Operation and Maintenance Plan prepared					250,000			Wrks	CA
	Train Staff of the Works Department in modern technology for infrastructure delivery	Kasoa	Limited expertise in modern technology for infrastructure delivery by Staff of the Works Department	Number of Staff of the Works Department trained in modern technology for infrastructure delivery					5,000			Wrks	CA
Physical and Spatial Planning	Develop and operationalize the Light Industrial Area at Ofaakor	Ofaakor	Light Industrial site acquired	% of development of Light Industrial area					250,000		1,000,000	Wrks	CA
	Train the MPCU on sustainable land management (SLM) interventions using the integrated landscape management (ILM) approach	Kasoa	MPCU members have limited capacity on sustainable land management	Number of MPCU members trained on sustainable land management and integrating landscape management (ILM) approach					23,000		10,000	CA	Dpts.
	Provide the needed equipment for the effective implementation of the Land Use and Spatial Planning Act, 2016.	Kasoa	Physical Planning Unit have limited equipment	Number and type of equipment provided for effective implementation of the Land Use and Spatial Planning Act,					20,000			CA	Phy Pgdpt

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
				2016									
Programme: Infrastructure Delivery and Management													
Infrastructure development	Support the implantation of major slum renewal and redevelopment programmes in the Municipality	Kasoa		Number slum renewed and redeveloped					150,000		100,000	PhyP gDpt	Mo Z&I C/ Wrks
	Provide needed financial support to promote investment in social programmes, including education and training, supporting local businesses, and culture and arts in Zongos	Entire Municipality	No financial support provided to promote investment in social programmes in the Municipality	Amount of financial support provided to promote investment in social programmes,					38,000		30,000	CA	Mo Z&I C

Thematic area: Governance, Corruption and Accountability

MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Col.ting
	Organise 2no. Town Hall /Public hearing meetings to facilitate Municipal-public interactions.	Kasoa	Town hall meetings were organized annually	Two town hall meetings organized					30,000			Planning Unit	Information Service

	Organise pay your levy campaign using the information van	Municipality		IGF has increase through the campaign			10,000		Finance Dpt	IS
	Procure two public Notice Boards to ensure public disclosure	Kasoa and New Market		Citizens have access to information			22,000		ASEMA	
	Support to collect data of all properties and businesses in the area of jurisdiction			Number of businesses and properties in our jurisdiction are known			10,000		Planning Unit	Finance, Budget, Internal Audit
Deepen political and administrative decentralization	Prepare 2020 composite budget	Municipality		2020 composite budgets prepared and submitted			20,000	10,000	Budget Unit	MPC U Members
	Procure Stationery for office use						50,000	6,000	Procurement Unit	CA
	Purchase 3 no. photo copier machines and 3 no. printers for the decentralized departments	Municipality		Departments and Units meet deadlines			13,000		Procurement Unit	CA
	Procure 5 no. office chairs and 5 tables	Municipality						2,000	Procurement Unit	CA
	Procure 20 arch files			Filing of documents has improved				3,000	Procurement Unit	CA
	Review 2018-2021 MTDP	Municipality		MTDP reviewed			15,000		Planning Unit	MPC U

	Daily Maintenance of Markets and lorry parks	Municipality		Lorry parks and markets are maintained			25,000	10,000		MEHO	CA
	Collect data on all socio-economic activities in the Municipality	Municipality		Data collected to inform decision making and planning			8,000	5,000		MPCU	
	Conduct Monitoring and Evaluation	Municipality		Contractors are working according to specifications			15,000			Planning Unit	MPCU
	Organise training workshop for honourable Assembly Members and Unit Committee Members in Local Governance Systems	Kasoa		Honourable Assembly Members are more efficient			30,000	3,000		CA	LGS
	Organise capacity building programme course in Project Management for senior officers			Officers perform effectively and efficiently to achieve value for money			12,000	5,000		CA	LGS
	Empower women to participate in public hearings and local governance activities	Kasoa	Participation of women in local governance very low	Improvement in women participation in local governance			30,000	15,000		GIZ	ASEMA
	Construct warehouse			Goods are secured			20,000	15,000		Wks	
	Walling, paving and provision of streetlight at the new market	Akweley	Market not to standard	Security improved at the market			100,000			ASEMA	
	Construct 2 no. zonal offices	Opeikuma, Walantu	All the six zonal offices are rented	Decentralization deepened			300,000			Wks	
	Completion of MCE's bungalow	Ofaakor,	MCE reside in rented apartment	MCE is fully housed			70,000			Wks	

	Construction of 1 no. 3 bedroom MCD bungalow	Ofaakor	MCD reside in rented apartment	1 no. 3 bedroom staff bungalow constructed					70,000				Wks	
	Purchase and installation of software and internet	Ofaakor		Software installed and in use					12,000				ICT	
	Organise MPCU meetings	Akweley		Meetings held					10,000	8,000			Planning Unit	MPC U
Enhance the role of chieftaincy and religious institutions in national development	Strengthen collaboration between Traditional Authorities with relevant and responsible Agencies for effective management of relief assistance	Municipality		Good relationship exists between the Assembly, the other institutions and the traditional institutions					22,000		5,000		CA	
	Support chieftaincy and cultural activities in the Municipality	Municipality		Cultural and chieftaincy activities are supported by the Assembly					20,000				CA	
Thematic area: Ghana's Role in International Affairs														
MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies		
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