

SEKONDI-TAKORADI METROPOLITAN ASSEMBLY
ANNUAL ACTION PLAN 2023

ANNUAL ACTION PLAN 2023																
Programme (PBB): Economic Development																
SUB-PROGRAMME (PBB)	BROAD ACTIVITIES	LOCATION	REMARKS	TIME FRAME				COST			PROJECT /PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT			
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	NEW	ONGOING	LEAD	COLLABORATING		
DEVELOPMENT OF TRADE AND INDUSTRIES	Organize Training on bookkeeping and financial management, regulatory requirement for manufacturing businesses, group dynamics and development for trade associations	Metro wide	New activity for 2023	*	*	*	*		25,000					BAC	STMA	1.
	Facilitate the enrollment of SMEs onto the 1DIF Programme	Metro wide	New activity for 2023	*	*	*	*	10,000						BAC	STMA	2.
	Pavement work at Paa Grant Market relocation site	Takoradi	New activity for 2023	*	*				1,950,000					Urban Roads	Dv't Plan. Unit	3.
	Production of eco-friendly ovens	Trade	New activity for 2023	*	*	*	*			620,000				Works Dept	BAC/ Dv't Plan. Unit/ EU	4.
	Construct and Equip an Integrated Skills Centre on Green and Climate Smart Production Technologies	Metro wide	New activity for 2023	*	*	*	*				542,720			Works Dept.	Dv't Plan. Unit/EU	5.

	Sub granting for artist groups and collectives from Ghana and from the African diaspora in Italy for creative productions	Metro wide	New activity for 2023	*	*	*	*			320,000			Works Dept	BAC/ Dv't Plan. Unit/ EU	6.
	Construction of Open Shed with Concrete Roof at Kojokrom Market	Kojokrom	Rolled Over from 2022	*	*	*	*		200,000				Works Dept	BAC/ Dv't Plan. Unit	7.
	Renovation of fish mongers shed	European Town	New activity for 2023	*	*	*	*			30,000			Karpowership	BAC/ Dv't Plan. Unit, Works Dept	8.
	Construction of Foot bridge at Kojokrom Market	Kojokrom	New activity for 2023	*	*	*	*			250,000			Works Dept	BAC/ Dv't Plan. Unit	9.
AGRICULTURAL DEVELOPMENT	Support for Agricultural Activities	Metro wide	New activity for 2023	*	*	*	*			391,000			Agric Directorate	Dev't Planning GGV, CF	10.
	Demonstration farm equipped with greenhouse and irrigation facilities	Metro wide	New activity for 2023	*	*	*	*			180,000			Agric Directorate	Central Administration GGV TRACTOR/ EU	11.
	Financial support to Third parties (Subgrant to vulnerable groups trained in green technologies in urban agriculture and climate smart production technologies)	Metro wide	New activity for 2023	*	*	*	*	50,000					Agric Directorate	Decentralized Dept.	12.
	Nurse, Plant and Nurture 5000 fruit trees	Metro wide	New activity for 2023	*	*	*	*			210,000			Agric Directorate	Decentralized Dept.	13.

	MAG Support to Metro. Department of Agriculture	Metro wide	New activity for 2023	*	*	*	*	46,949					Agric Directorate	Decentralized Dept.	14.
	Farmers' Day Celebration	Metro wide	New activity for 2023	*	*	*	*	85,100					Agric Directorate	Decentralized Dept.	15.
	Planting for Export and Rural Development	Metro wide	New activity for 2023	*	*	*	*		12,000				Agric Directorate	Decentralized Dept.	16.
	Planting for Food and Jobs	Metro wide	New activity for 2023	*	*	*	*	6,100					Agric Directorate	Decentralized Dept.	17.
	Monitoring of Rearing for Food and Jobs (Cockerel beneficiaries)	Metro wide	New activity for 2023	*	*	*	*		2,500				Agric Directorate	Decentralized Dept.	18.
	Train technical staff on good agricultural practices in coconut production-PERD	Metro wide	New activity for 2023	*	*	*	*	3,000	15,000				Agric Directorate	Decentralized Dept.	19.
	Monitoring of Planting for Food and Jobs inputs	Metro wide	New activity for 2023	*	*	*	*	13,845					Agric Directorate	Decentralized Dept.	20.
	Establishment of five Yield study plots each on the 6 major crops	Metro wide	New activity for 2023	*	*	*	*	3,000	2,000				Agric Directorate	Decentralized Dept.	21.
	Conduct demonstration on organic and inorganic fertilizer application in vegetable production for 20 farmers	Metro wide	New activity for 2023	*	*	*	*	2,500	5,900				Agric Directorate	Decentralized Dept.	22.

	Capacity Building for 10 technical staff on Market Data Collection and Analysis	Metro wide	New activity for 2023	*	*	*	*	600	2,500				Agric Directorate	Decentralized Dept.	23.
	Promote Urban Agriculture Activities	Metro wide	New activity for 2023	*	*	*	*			50,000			Agric		24.
TOURISM DEVELOPMENT	Facilitate the organization of Annual Masquerading Carnivals to boost domestic tourism	Metro wide	New activity for 2023		*		*		10,000				STMA-Public Relations Unit	Sub-Metros/Masquerading GGV Conservation Foundation	25.
	Facilitate the organization of Easter Carnivals at Sekondi and Communities Adiembra, Kweikuma, Nkotompo, Ekuasi/Essaman to boost domestic tourism	Metro wide	New activity for 2023	*	*	*	*			20,000			STMA-Public Relations Unit	Sub-Metros/Assembly members/Chiefs GGV Conservation Foundation	26.
	Support for Official Celebrations. (Including x'mas, muslims, festivals amongst others)	Metro wide	New activity for 2023	*	*	*	*			300,000			Central Administration		27.
	Support the celebration of Kundum Festival to boost domestic tourism	Metro wide	New activity for 2023			*			15,000				Central Administration	Essikado Traditional Council/ Sub-Metros Conservation Foundation	28.
PROGRAMME (PBB): SOCIAL SERVICES DELIVERY															
EDUCATION , YOUTH AND	Provision for My First Day at School	Metro-wide	New activity for 2023	*	*	*	*		8,000.00				Education Directorate	Dv,t Planning Unit	29.

SPORTS MANAGEMENT	Provision for STEM	Metro-wide	New activity for 2023	*	*	*	*		10,000.00				Education Directorate	Dv,t Planning Unit	30.
	Organization of metro mock exams	Metro-wide	New activity for 2023	*	*	*	*	351,920.00					Education Directorate	Dv,t Planning Unit	31.
	Organization of KG Independence Day Celebration	Metro-wide	New activity for 2023	*	*	*	*		15,000.00				Education Directorate	Dv,t Planning Unit	32.
	Construction of 1 No. 6 Unit Classroom blocks	Ntwabeni Nkwanta	Rolled Over from 2022	*	*	*	*	700,000.00					MWE	Education Directorate	33.
	Construction of 1 No. 6 Unit Classroom blocks	Ntankoful	Rolled Over from 2022	*	*	*	*	700,000.00					MWE	Education Directorate	34.
	Completion of 6-unit Classroom Project at Kansawurodo	Kansawurodo	Rolled Over from 2022	*	*	*	*	471,922.19					MWE	Education Directorate	35.
	Rehabilitation of 6-Unit Classroom Block for Ketan Catholic Primary	Ketan	Rolled Over from 2022	*	*	*	*		250,000.00				MWE	Education Directorate	36.
	Rehabilitation of 2No. 3 unit classroom blocks, Teachers' Bungalow and Toilet Facilities for Ahanta-Mampong Primary School	Ahanta Mampong	Rolled Over from 2022	*	*	*	*		350,000.00				MWE	Education Directorate	37.
	Rehabilitation of 6-Unit Classroom Block for New Takoradi	New Takoradi	Rolled Over from 2022	*	*	*	*		100,000.00				MWE	Education Directorate	38.

	Methodist KG/Primary															
	Rehabilitation of Presby JHS	Takoradi	New activity for 2023	*	*	*	*		100,000.00					MWE	Education Directorate	39.
	Construction of 1No. 6unit classroom block at Sekondi Model Schools	Sekondi	New activity for 2023	*	*	*	*		200,000.00					MWE	Education Directorate	40.
	Provision of School Furniture for Basic School & Metro Education Offices	Metro-wide	New activity for 2023	*	*	*	*	300,000.00						MWE	Education Directorate	41.
	Metro Education Fund	Metro-wide	New activity for 2023	*	*	*	*	64,356.47						MWE	Education Directorate	42.
	Support for needy but brilliant students	Metro-wide	New activity for 2023	*	*	*	*	150,000						Education Directorate		43.
	Construction of 1No. 3-bedroom self-contain teachers' bungalow (incl. site preparation, foundation, block works, ceiling, external works, and connection to electricity) for Mbredane M/A Basic School	Mbredane	Rolled Over from 2022	*	*	*	*	262,921.00						MWE	Education Directorate	44.
	Construction of 1No 6-unit classroom block for Nana Kobina Gyan primary school	Adiembra	New activity for 2023	*	*	*	*	950,000.00						MWE	Education Directorate	45.

	Rehabilitation of 3-unit classroom block for Nana Kobina Gyan primary school	Adiembra	New activity for 2023	*	*	*	*	300,000.00					MWE	Education Directorate	46.
	Construction of classroom block for Basic School	Nkontompo	New activity for 2023	*	*	*	*	600,000.00					MWE/Karpowership	Education Directorate	47.
	Construction of KG block for Basic School	Boundary Road	New activity for 2023	*	*	*	*	600,000.00					MWE/Karpowership	Education Directorate	48.
	Construction of 1No. 2 unit Kindergarten school block with ancillary facilities (office, eating room, tilling works, ceiling works, playing grounds, and toilet) and Fabrication and delivery of Hexagonal tables& chairs for pupils; teachers tables&chairs, and cupboards for at Ntaamakrom KG School	Ntaamakrom	Ongoing	*	*	*	*			320,032			MWE		49.
	Construction of 1No. 3-unit classroom block (concrete roof) with office and store for Bishop Essuah Primary School, Takoradi	Takoradi	New activity for 2023	*	*	*	*			532,000			Works Dept		50.
	Construction of 1No. 2 unit KG block with dining hall, office, stores,kitchen,	Ahanta Akromakrom	New activity for 2023	*	*	*	*			600,851.02			Works Dept.		51.

	washrooms (3no. inbuilt WC with 1No. bathroom), provision of furniture and enclosed fencing for St. James Anglican KG at Ahanta Akromakrom														
HEALTH SERVICES	Provision for Public Health Management Committee Meetings	MHD		*	*	*	*		15,000.00				Works Dept. Ghana Health Service	WRCC, Metro Health Directorate, GLOCEF, EF	52.
	Completion of Enhanced CHPS Compound Project	Kojokrom	Rolled Over from 2022	*	*	*	*	590,000.00					Works Dept.	Metro Health Directorate GLOCEF, CF, EF.	53.
	Construction of 1no. CHPS Compound at Bakado	Bakado	New activity for 2023	*	*	*	*		650,000				Works Dept		54.
	Construction of Enhanced Proposed CHPS Compound including Furniture	Kansaworodo	Rolled Over from 2022	*	*	*	*	680,000.00					Health Directorate	ISD, Media, GLOCEF, CF, EF.	55.
	Support for HIV/AIDS Related Activities	Metro-Wide	New activity for 2023	*	*	*	*	16,000.00					Health Directorate	Central Administration	56.
	DRI - Malaria	Metro-Wide	New activity for 2023	*	*	*	*	16,089.12					Health Directorate	ISD	57.
	Assembly Contribution Toward Covid 19 Activities	Metro-Wide	New activity for 2023	*	*	*	*	200,000.00					Health Directorate	HRD	58.
	Construct 2 well-resourced youth-friendly	Health	New activity for 2023	*	*	*	*			820,000.00			Health Directorate	HRD	59.

	reproductive health kiosks.														
	Undertake comprehensive public health behavioural change campaign on WASH and COVID	Health	New activity for 2023	*	*	*	*			200,000.00			Health Directorate, Metro HIV Focal Person	ISD, Media/NGOs (CF, EF, FAD, AGRIDEF, RAAF, LRF)	60.
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Provide case management services to 400 children including family tracing s and reunification of children in residential home, children in need of care and protection and providing probation services to children in conflict with the law.	Metro-Wide	New activity for 2023	*	*	*	*			24,550.00			SW&CD	Health Directorate, CYCCI, GLOCEF	61.
	Community Engagement in 15 communities with child protection toolkit to promote child and family welfare policy	Metro-Wide	New activity for 2023	*	*	*	*			6,400.00			SW&CD	Health Directorate, GLOCEF, CF	62.
	Organise One review meeting for 30 stakeholders		New activity for 2023	*	*	*	*			4,050.00			SW&CD	Central Admi. CYCCI, GLOCEF	63.
	Provide supervision for 20 day care centres		New activity for 2023	*	*	*	*		3,000.00				SW&CD	BAC GGV GLOCEF CYCCI, AGRIDEF	64.

	Register and monitored activities of 10 NGO's	Metro-Wide	New activity for 2023	*	*	*	*	3,500.00					SW&CD	Central Administration,	65.
	Provision of Hospital Welfare Services to 2 hospitals		New activity for 2023	*	*	*	*	4,000.00					SW&CD	STMA	66.
	Provide Social education on gender Based violence, child protection in 15 institutions and 3 radio stations	Metro-Wide	New activity for 2023	*	*	*	*		3,000.00				SW&CD	MPCU Hen Mpoano TRACTOR	67.
	Register and Support 100 persons with disabilities	Metro-Wide	New activity for 2023	*	*	*	*	200,000.00					SW&CD	MPCU	68.
	Equip Social Welfare and Community Development Department (SWCD) and DOVSU to embark on advocacy campaigns	SWCD	New activity for 2023	*	*	*	*			85,000.00			SW&CD	MPCU GGV Conservation Foundation	69.
	Reactivation of 20 income generating groups	Metro-Wide	New activity for 2023	*	*	*	*	4,000.00					WUSC	MPCU, BAC, Traditional Authorities, Assembly Members	70.
	Provide Training for 5 income generating groups in bread making and pastries	Metro-Wide	New activity for 2023	*	*	*	*	4,000.00					GIZ	MPCU, BAC, Traditional Authorities, Assembly Members, Artisans Association	71.

	Construct accessibility rumps for people with disabilities constructed in front of social welfare office	Sekondi office	New activity for 2023					4,000.00					SW&CD	MPCU	72.
	Provide for promotion of family and child welfare policy	Metro-wide	New activity for 2023						9,600				SW&CD		73.
	Organise 6 meetings and conferences attended	Sekondi office	New activity for 2023					4,000.00					SWCD	MPCU	74.
	Provision for office facilities and supplies	Sekondi office	New activity for 2023	*	*	*	*	1,000.00					Gender Desk Officer	SWCD, MPCU	75.
	Organise 1No. Advocacy workshop for staff in the area of gender mainstreaming into departmental activities	Metro-Wide	New activity for 2023	*	*	*	*	10,000.00					Gender Desk Officer	SWCD, MPCU	76.
	Capacity building for 5 women groups in Gender Based Violence, Child protection, in the 3 sub metros	Metro-Wide	New activity for 2023	*	*	*	*	8,500.00					Gender Desk Officer	SWCD, MPCU	77.
	Support for gender responsive programmes	Metro-Wide	New activity for 2023	*	*	*	*	15,000.00					Gender Desk Officer	SWCD, MPCU	78.
	Organise Skills training for the less endowed females and males in gender based activities	Metro-Wide	New activity for 2023	*	*	*	*	2,500.00					Gender Desk Officer	SWCD, MPCU	79.

	Monitor and Evaluate gender based activities in the Metropolis	Sekondi office	New activity for 2023	*	*	*	*		1,892.00				Gender Desk Officer	SWCD, MPCU	80.
	Conduct 12 Community campaigns targeting youth-oriented and gender-sensitive topics; adolescent reproductive health campaigns; gender-based violence; inclusive education including irregular migration	Metro wide	New activity for 2023	*	*	*	*	95,000					Gender Desk Officer		81.
	Provision for Donation to other community people or organisations	Metro wide	New activity for 2023	*	*	*	*			150,000			STMA		82.
	Provision for SIF funded activities	Metro wide	New activity for 2023	*	*	*	*			240,000			STMA		83.
Programme (PBB): Infrastructure Delivery and Management															
PUBLIC WORKS SERVICE	Procurement of 5No. Desktop Computer(s)	Main Office	New activity for 2023	*	*	*	*		15,000.00				Works Department	CWSA, CODA AGRIDEF EF, CF, Hen Mpoano	84.
	Provision for Public Advertisement of Projects	Main Office	New activity for 2023	*	*	*	*		20,000.00				Works Department PPD	Private Investor	85.
	Procurement of PPEs, office	Main Office	New activity for 2023	*	*	*	*		50,000.00				Works Department	Central Admi. Urban Roads	86.

	Tools and Equipment														
	Renovation of Selected office at the Works department	Wks. Engr's, Drwg & QS Offices	New activity for 2023	*	*	*	*		70,000.00				Works Department	Central Admi. Urban Roads	87.
	Procurement and Maintenance of Streetlights	Metro-Wide	New activity for 2023	*	*	*	*		50,000.00				Works Department	Central Admi. Urban Roads	88.
	Insurance of Official Vehicles	Main Office	New activity for 2023	*	*	*	*		10,000.00				Works Department	Central Admi. Urban Roads	89.
	Provision for Fixed Assets Coordinating Unit Activities	Main Office	New activity for 2023	*	*	*	*		9,000.00				Works Department	Central Admi. Urban Roads	90.
	Repainting of STMA Office Building - Completion of Ess-Ketan Sub Metro Building	Essikado-Sub metro	New activity for 2023	*	*	*	*	220,000.00					Works Department	Central Admi. Urban Roads	91.
	Renovation of public Bath House	Upper New Takoradi	New activity for 2023	*	*	*	*	20,000.00					Works Department	Planning Unit Waste Management	92.
	Insurance of newly completed projects	Metro wide	New activity for 2023	*	*	*	*			50,000					93.
URBAN ROADS MANAGEMENT AND TRANSPORT	Capacity Building of five (5) staff	DUR Office	New activity for 2023	*	*	*	*		9,000.00				Urban Roads Dept.	Works Department	94.
	Maintenance of Official Vehicles	DUR Office	New activity for 2023	*	*	*	*	60,000.00					Urban Roads Dept.	Works Department	95.
	Provide for payment of Water bill	DUR Office	New activity for 2023	*	*	*	*	800.00					Urban Roads Dept.	Works Department	96.
	Provide for payment of Electricity power (Prepaid)	Metro-Wide	New activity for 2023	*	*	*	*	2,700.00					Urban Roads Dept.	Works Department	97.

	Provision for Road Safety Enhancement	Metro-Wide	New activity for 2023	*	*	*	*	4,500.00					Urban Roads Dept.	Works Department	98.
	Provide for Protection of Road Infrastructure	Metro-Wide	New activity for 2023	*	*	*	*	6,000.00					Urban Roads Dept.	Works Department	99.
	Procurement of Office Equipment	DUR Office	New activity for 2023	*	*	*	*	11,000.00					Urban Roads Dept.	Works Department	100.
	Installation of Road Signs, Pedestrian Crossing and Road-line marking metro-wide	Metro-Wide	New activity for 2023	*	*	*	*		200,000.00				Urban Roads Dept.	Works Department	101.
	Maintenance and Spot Improvement of Metro Roads	Metro-Wide	New activity for 2023	*	*	*	*	100,000.00					Urban Roads Dept.	Works Department	102.
	Replacement of Protective Rails on Essei Lagoon	Sekondi	New activity for 2023	*	*	*	*	100,000.00	100,000.00				Urban Roads Dept.	Works Department	103.
	Insurance of Official Vehicles	Sekondi	New activity for 2023	*	*	*	*		10,000.00				Urban Roads Dept.	Works Department	104.
PHYSICAL AND SPATIAL PLANNING DEVELOPMENT	Review and Standardization of Planning Schemes	Metro-Wide	New activity for 2023	*	*	*	*		5,000.00				PPD	CENT. ADMIN PRO MWD NGO	105.
	Development Control/ Management	Metro-Wide	New activity for 2023	*	*	*	*		126,824.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	106.
	Street Naming and Property Addressing Update - Drone flight, Image	Metro-Wide	New activity for 2023	*	*	*	*		17,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU,	107.

	processing and Digitisation & Ground Truthing												NADMO, DUR		
	Ground truthing and Rectification	Metro-Wide	New activity for 2023	*	*	*	*		19,783.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	108.
	Registration of draught men and architects in STMA	Metro-Wide	New activity for 2023	*	*	*	*		32,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	109.
	Issuance of certificate of habitation for commercial properties	Metro-Wide	New activity for 2023	*	*	*	*		10,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	110.
	Continuation of metro-wide tree planting and nurturing exercise and awareness creation	Metro-Wide	New activity for 2023	*	*	*	*		60,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	111.
	Implementation of STMA's policy to promote Green Building	Metro-Wide	New activity for 2023	*	*	*	*		30,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	112.
	Transportation Allowance to Field Officers	Metro-Wide	New activity for 2023	*	*	*	*	31,472.00					PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU,	113.

														NADMO, DUR	
	Establishment and Operationalisation of Public Data Room	Sekondi-Main	New activity for 2023	*	*	*	*		63,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	114.
	Public Awareness of Development Control	Metro-Wide	New activity for 2023	*	*	*	*		6,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	115.
	STMA Climate Change Action Plan	Metro-Wide	New activity for 2023	*	*	*	*		16,800.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	116.
	Capacity Building Programmes		New activity for 2023	*	*	*	*		30,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	117.
	Provision for payment and acquisition for Land banks for development Projects	Metro-Wide	New activity for 2023	*	*	*	*	100,000.00					PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	118.
	Support for Street Naming - Drone flight and Ground Truthing	Metro-Wide	New activity for 2023	*	*	*	*		50,000.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	119.

	Insurance of Official Vehicles		New activity for 2023	*	*	*	*		4,000.00			PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	120.
	Develop Eco-Disaster Risk Reduction Management Plan	Phy. Plan	New activity for 2023	*	*	*	*		350,000.00			PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	121.
	Develop 10 community based local plans	Phy. Plan	New activity for 2023	*	*	*	*		420,000.00			PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, DUR	122.
PROGRAMME (PBB): ENVIRONMENTAL AND SANITATION MANAGEMENT														
DISASTER PREVENTION AND MANAGEMENT	Education Follow up visits (communities on Disaster's prevention and management)	Metro-Wide	New activity for 2023	*	*	*	*	44,000.00				NADMO	Ghana Edu. Ser. Ghana Health Service Envi. Health STMA Fire Service.	123.
	Formation of DVGS Education follow up visits	Metro-Wide	New activity for 2023	*	*	*	*	12,250.00				NADMO	Ghana Edu. Service Ghana Health Service Envi. Health STMA Fire Service	124.
	Visit to radio stations for education on disasters on disasters and similar emergencies	Metro-Wide	New activity for 2023	*	*	*	*	6,300.00				NADMO	ASS. Members Ghana Health Service Envi. Health STMA	125.

	Education of Schools on Climate Change	Metro-Wide	New activity for 2023	*	*	*	*	15,000.00					NADMO	ASS. Members Opinion Leaders Fire Service	126.
	Climate-resilient schools educational campaign	Metro wide	New activity for 2023	*	*	*	*	65,806.00					NADMO		127.
	Procurement of office facilities and supplies	Main Office	New activity for 2023	*	*	*	*		15,000.00				NADMO	ASS. Members Ghana Health Service Information Service STMA Fire Service	128.
	Sanitation Improvement Package (SIP)- Fabrication of 25no. Skip containers	Metro-wide	New activity for 2023	*	*	*	*		550,000				MEHU		129.
	Fumigation-Vector Control Activites	Metro-wide	New activity for 2023						250,000				MEHU		130.
ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	Maintenance of Drains	Metro-Wide	New activity for 2023	*	*	*	*	12,000.00	200,000.00				Works Dept.	MEHU/CODA AGRIDEF GGV Conservation Foundation Hen Mpoano	131.
	Evacuation/ Refuse collection at unauthorized sites	Metro-Wide	New activity for 2023	*	*	*	*		324,500.00				Waste Mgt. Dept/ MEHU	MEHU, Works Dept, Urban Roads	132.
	WIP Sewers - Drain Desilting	Metro-Wide	New activity for 2023	*	*	*	*	420,000.00					Waste Mgt. Dept	MEHU, Works Dept, Urban Roads	133.
	WIP- Bungalows/ Flat	Metro-Wide	New activity for 2023	*	*	*	*	200,000					Waste Mgt		134.
	General Cleanup Exercise	Metro-Wide	New activity for 2023	*	*	*	*		180,000.00				Waste Mgt. Dept	MEHU, Works Dept, Urban Roads	135.

	Training of Waste Service providers/ Staff	Metro-Wide	New activity for 2023	*	*	*	*		15,000.00				Waste Mgt. Dept	MEHU, Works Dept, Urban Roads	136.
	Acquisition of skip roll on-off, and tipper truck	Metro-Wide	New activity for 2023	*	*	*	*		1,500,000.00				Waste Mgt. Dept/ MEHU	Works Dept, Urban Roads	137.
	Procurement of Safety Gears/ Sanitary Tools	Metro-Wide	New activity for 2023	*	*	*	*		150,000.00				Waste Mgt. Dept	MEHU, Works Dept, Urban Roads	138.
	Public Education and registration of clients for Solid waste Collection	Metro-Wide	New activity for 2023	*	*	*	*	6,000.00					Waste Mgt. Dept	MEHU, Works Dept, Urban Roads	139.
	Maintenance of Drains	Metro-Wide	New activity for 2023	*	*	*	*	12,000.00					Waste Mgt. Dept. Private partner	MPCU	140.
	WIP Sewers - Drain Desilting	Metro-Wide	New activity for 2023	*	*	*	*		100,000.00				MEHU	WMD	141.
	General Cleanup Exercise	Metro-Wide	New activity for 2023	*	*	*	*		180,000.00				MEHU	FDA & GSA	142.
	Training of Waste Service providers/ Staff	Metro-Wide	New activity for 2023	*	*	*	*	155,000.00					MEHU	PRO/ZOOMLION CO. LTD.	143.
	Procurement of Safety Gears/ Sanitary Tools	Mempeasem	New activity for 2023	*	*	*	*		260,000.00				MEHU	WMD, EPA	144.
	Construction of 1No. 10 Seater W/C Toilet facility for Ahanta Abasa	Ahanta Abasa	New activity for 2023	*	*	*	*		180,000				Works Dept		145.
	Construction of 20 Seater Water Closet Facility	Mempeasem	New activity for 2023	*	*	*	*		260,000				Works Dept		146.
	Drilling and construction of 1No. Mechanized borehole fitted with submissile	Ahanta Mampong	New activity for 2023	*	*	*	*			42,000			Works Dept		147.

	pump with overhead tank and tap; connected to electricity (small town water system)														
	Drilling and construction of 2No. Mechanized borehole fitted with submissile pump with overhead tank and tap; connected to electricity	Ntaamakrom & Kwesikrom	Ongoing	*	*	*	*			100,000			Works Dept		148.
	Construction of 1No. mechanized borehole	Manpong	New activity for 2023	*	*	*	*			60,000			Works Dept		149.
	Construction of 1No. mechanized borehole	Ahanta Abasa	New activity for 2023	*	*	*	*			60,000			Works Dept		150.
	Rehabilitation of 1No. Mechanized boreholes for Ketan Anglican School	Ketan	New activity for 2023	*	*	*	*			60,000			Works Dept		151.
	Rehabilitation of 1No. Mechanized boreholes for Akromakrom STMA school	Akromakrom	New activity for 2023	*	*	*	*			60,000			Works Dept		152.
	Construction of 6-seater Water Closet toilet facility with overhead poly tank (site preparation, foundation, block works, tiling works, external works,	Essikado	Ongoing	*	*	*	*			155,000			Works Dept		153.

	connection to electricity, ceiling works and connection to Ghana water) for Essikado STMA Basic School														
	Provide decent toilet facilities for 500 housing units to benefit households in poor neighbourhoods to improve sanitation	Metro Wide	New activity for 2023	*	*	*	*			2,200,000			MEHU		154.
Programme (PBB): Management and Administration															
GENERAL ADMINISTRATION	Organize at least three (3) General Assembly meetings, Organize bi-monthly Education Sub Committee, Finance and Administration Sub Committee, Development Planning Sub Committee, Works Sub Committee, Revenue Mobilization Sub Committee and Environmental Sub		New activity for 2023	*	*	*	*			450,000			Central Administration	Assembly Members	155.
	Procure Stationary, Tyres, Batteries and Chemicals for	STMA	New activity for 2023	*	*	*	*		12,000	320,000			Procurement Unit	Budget Dept. Audit Unit	156.

	Office derating and spraying etc														
	Procurement of 1No. Pick-ups for Joint Security Activities	Metro wide	New activity for 2023	*	*	*	*			240,000			Procurement Unit		157.
	Self Help Projects/ Counterpart Funding (5%) (Cements, Roofing sheets, Community-initiated Enterprises etc)	Metro wide	New activity for 2023	*	*	*	*			160,891.19			Procurement Unit		158.
	Organise bi-monthly Management meetings	STMA	New activity for 2023	*	*	*	*			20,250			Central Administration	Heads of Departments and Units	159.
	Organize a meeting with the unit and sub-metro heads to prepare plans and budgets	STMA	New activity for 2023	*	*	*	*		7,000				Budget & Rating	Sub-Metro	160.
	Organize review meetings for planning and budgeting	STMA	New activity for 2023	*	*	*	*		2,992				Central Administration	Heads of Departments and Units	161.
	Conduct monthly financial management reporting and analysis	STMA	New activity for 2023	*	*	*	*		1,122				Central Administration	Heads of Departments and Units	162.
	Conduct quarterly review meetings with Health Centres and CHPS in-charges	Metro Wide	New activity for 2023	*	*	*	*		7,260				Central Administration	Heads of Departments and Units	163.

	Conduct quarterly financial monitoring to all facilities	Metro Wide	New activity for 2023	*	*	*	*		9,746				Central Administration	Heads of Departments and Units	164.
	Procure claims sheet for NHIA accredited facilities	Metro Wide	New activity for 2023	*	*	*	*		20,680				Central Administration	Heads of Departments and Units	165.
	Conduct meetings with stakeholders and staff to develop a programme of work and strategic plans	Metro Wide	New activity for 2023	*	*	*	*		6,039				Central Administration	Heads of Departments and Units	166.
	Conduct quarterly integrated monitoring and supportive supervision to all health facilities	Metro Wide	New activity for 2023	*	*	*	*		9,400				Central Administration	Heads of Departments and Units	167.
	Organize monthly performance review meetings with facility heads and in-charges	Metro Wide	New activity for 2023	*	*	*	*		38,016				Central Administration	Heads of Departments and Units	168.
	Conduct end of year performance appraisal review for all facility/unit heads	Metro Wide	New activity for 2023	*	*	*	*		840				Central Administration	Heads of Departments and Units	169.
	Conduct quarterly distribution of logistics to facilities	Metro Wide	New activity for 2023	*	*	*	*		2,138				Central Administration	Heads of Departments and Units	170.

Organize quarterly procurement meeting	Metro Wide	New activity for 2023	*	*	*	*		2,648				Central Administration	Heads of Departments and Units	171.
Conduct quarterly maintenance of general equipment	Metro Wide	New activity for 2023	*	*	*	*		14,014				Central Administration	Heads of Departments and Units	172.
Maintenance of Official Vehicle	Main Office	New activity for 2023	*	*	*	*	160,000.00					Central Administration	Heads of Departments and Units	173.
Supply of Office Equipments	Main Office	New activity for 2023	*	*	*	*	95,000.00					Central Administration	Heads of Departments and Units	174.
Supply of Furniture for Assembly offices	Assembly Offices	New activity for 2023	*	*	*	*	60,000.00					Central Administration	Heads of Departments and Units	175.
Procurement of 1No. Pickup Vehicle	Central Administration	New activity for 2023	*	*	*	*	240,000.00					Central Administration	Heads of Departments and Units	176.
Supply of Building Materials	Main Office	New activity for 2023	*	*	*	*	160,891.19					Central Administration	Heads of Departments and Units	177.
Support for Substructures	Sub-Metros	New activity for 2023	*	*	*	*	64,356.47					Central Administration	Heads of Departments and Units	178.
Insurance of Official Vehicles		New activity for 2023	*	*	*	*	50,000.00					Central Administration	Heads of Departments and Units	179.
Procurement of office equipment for 13no. Units/depts	Main Office	New activity for 2023	*	*	*	*		50,000.00				Central Administration	Heads of Departments and Units	180.
Refund for Medical Expenses(Pauper s) /Disease Category	Metro-Wide	New activity for 2023	*	*	*	*		50,000.00				Central Administration	Heads of Departments and Units	181.
NALAG Dues	Metro-Wide	New activity for 2023	*	*	*	*	11,000.00					Central Administration	Heads of Departments and Units	182.

	Provision of technical assistance services upgrading the STMA's e-Governance platform	Metro wide	New activity for 2023	*	*	*	*			340,200						183.
	Organize Staff Trainings and Sensitization for Assembly Staff and Members	Metro-Wide	New activity for 2023	*	*	*	*	71,000.00					Central Administration	Heads of Departments and Units		184.
	Training for Ass. Members on Bye Laws	Metro-Wide	New activity for 2023	*	*	*	*	10,000.00					Central Administration	Heads of Departments and Units		185.
	Assembly Members Sitting Allowance	Metro-Wide	New activity for 2023	*	*	*	*	308,000.00					Central Administration	Heads of Departments and Units		186.
	Ex-Gratia for Honorable Assembly Members	Metro-Wide	New activity for 2023	*	*	*	*	265,000.00					Central Administration	Heads of Departments and Units		187.
	Support for National Celebrations-Farmers Day	Metro-wide	New activity for 2023	*	*	*	*			85,100			Central Administration			188.
	EU Indirect cost	Sekondi Main	New activity for 2023	*	*	*	*	450,000					Central Administration			189.
	Provision for contingency reserve	Sekondi	New activity for 2023	*	*	*	*	285,000					Central Administration			190.
	Provision for the promotion of stakeholders coordination and collaboration	Metro wide	New activity for 2023	*	*	*	*			4,050						191.
	Rehabilitation of office building (WMD Office/ Yard and	Sekondi	New activity for 2023	*	*	*	*		120,000				Works Dept			192.

	Architect's Drawing Room)														
	Rehabilitation of Residential Buildings	Metro-wide	New activity for 2023	*	*	*	*			100,000			Works Dept		193.
	Rehabilitation of office building (including repainting of main office building and completion of Ess.Ketan SM Office Building)	Sekondi-Main	New activity for 2023	*	*	*	*			800,000			Works Dept		194.
	Allowance and compensation for Technical staff (foreign and local)	Metro wide	New activity for 2023	*	*	*	*			2,722,232			TCSPP		195.
	Utility & Service charges	Metro wide	New activity for 2023	*	*	*	*			329,334			TCSPP		196.
	Conferences/Seminars	Metro wide	New activity	*	*	*	*			2.085.140			TCSPP		197.
PLANNING AND COORDINATION	Conduct quarterly administrative, revenue and gender statistics	Metro-Wide	New activity for 2023	*	*	*	*		4,200.00				Statistic	Development Planning	198.
	Conduct Revenue data validation	Metro-Wide	New activity for 2023	*	*	*	*		2,800.00				Statistic	Development Planning	199.
	Provision for Local Travel Cost for officers in the department	Main Office	New activity for 2023	*	*	*	*	13,500.00					Statistic	Dev't Planning Education Directorate	200.
	Build the capacity two (2) staff in data management and analysis	Main Office	New activity for 2023	*	*	*	*		8,000.00				Statistic	Finance and budget	201.
	Facilitate the preparation of Concept notes,	Main Office	New activity for 2023	*	*	*	*		20,000.00				MPCU Secretariat	Heads of Departments and Units	202.

	presentations, meetings and follow-up actions on LED Plan to investors														
	Conduct semi-annually Local Economic Development stakeholders engagements /review meetings	Main Office	New activity for 2023	*	*	*	*		7,000.00				Devn't Planning	Assembly Men, Central Admi, T.A	203.
	Provision for quarterly MPCU Meetings	Main Office	New activity for 2023						12,000.00				Devn't Planning	Decentralized Dept and Units	204.
	Preparation of STMA Action plan	Metro-Wide	New activity for 2023	*	*	*	*		36,800.00				Devn't Planning	Decentralized Dept and Units	205.
	Conduct two (2) town hall meetings	Metro-Wide	New activity for 2023	*	*	*	*		37,191.00				Devn't planning	Decentralized Dept and Units	206.
	Organise 25 No. Community meetings or durbars	Metro-Wide	New activity for 2023	*	*	*	*		12,500.00				Devn't planning	Decentralized Dept and Units	207.
	Facilitate the organisation of bi-monthly development planning Sub-Committee meeting	Main Office	New activity for 2023	*	*	*	*		27,400.00				Devn't planning	Decentralized Dept and Units	208.
	Support for HIV/AIDS Activities	Metro-Wide	New activity for 2023	*	*	*	*						Devn't planning	Decentralized Dept and Units	209.
	Preparation and submission of reports (Annual progress, quarterly progress and monitoring reports)	Main Office	New activity for 2023	*	*	*	*		5,000.00				Devn't planning	Decentralized Dept and Units	210.

	Insurance of Official Vehicles		New activity for 2023	*	*	*	*		4,000.00			Devn't planning	Decentralized Dept and Units	211.
	Provision for Preparation of Development Plans	Metro-wide	New activity for 2023	*	*	*	*	56,880.00				Devn't planning	Decentralized Dept and Units	212.
	Preparation of DPs & Conduct quarterly Monitoring & Evaluation of Project & Programmes	Main Office	New activity for 2023	*	*	*	*	13,120.00				Devn't planning	Decentralized Dept and Units	213.
	Support for Self-Help Projects to Communities in the form of building materials	Metro wide	New activity for 2023					450,000				Procurement Unit		214.
LEGAL SERVICE	Public Education on Registration of marriage	Metro-Wide	New activity for 2023	*	*	*	*		10,000.00			Legal Unit	Central Admi. MPCU	215.
	Conduct Seminars for Churches	Metro-Wide	New activity for 2023	*	*	*	*		10,000.00			Legal Unit	Central Admi. MPCU	216.
	Capacity Building for Registrar and Staff	Main Office	New activity for 2023	*	*	*	*	10,000.00				Legal Unit	Central Admi. MPCU	217.
	ADR Training For PRCC Members	Main Office	New activity for 2023	*	*	*	*		10,000.00			Legal Unit	Central Admi. MPCU	218.
	Provision of Support Services For Depts/Committees	Main Office	New activity for 2023	*	*	*	*		5,000.00			Legal Unit	Central Admi. MPCU	219.
	Supervision of Criminal Prosecution	Main Office	New activity for 2023	*	*	*	*		5,000.00			Legal Unit	Central Admi. MPCU	220.

	Representation in Civil Prosecution	Metro-Wide	New activity for 2023	*	*	*	*		10,000.00				Legal Unit	Central Admi. MPCU	221.
	Preparations of Contracts & Agreements	Main Office	New activity for 2023	*	*	*	*		10,000.00				Legal Unit	Central Admi. MPCU	222.
	40 NO. Certificates of Marriage Books	Main Office	New activity for 2023	*	*	*	*		4,000.00				Legal Unit	Central Admi. MPCU	223.
	5 NO. Reams of Bond Paper	Main Office	New activity for 2023	*	*	*	*		1,500.00				Legal Unit	Central Admi. MPCU	224.
	Court Expenses	Main Office	New activity for 2023	*	*	*	*		35,000.00						225.
	Annual Subscriptions (ACTS & GAZETTE PUBLICATIONS)	Main Office	New activity for 2023	*	*	*	*		5,000.00				Legal Unit	Central Admi. MPCU	226.
PROGRAMME (PBB): BUDGET AND FINANCE															
FINANCE AND AUDIT OPERATIONS	Procurement of Value Books	Metro-Wide	New activity for 2023	*	*	*	*		140,000.00				Budget	Finance, Statistics	227.
	Subscription fee for Accounting Software	STMA Office	New activity for 2023	*	*	*	*		10,000.00				Budget	Joint F& A/ Revenue Sub-Committee	228.
	Subscription fee for Accounting Affiliations	STMA Office	New activity for 2023			*			3,000.00				Budget	F&A, Budget committee and Budget Committee	229.
	Provision for Preparing Monthly Financial Reports - Stationery	STMA Office	New activity for 2023				*		15,000.00				Budget	The budget committee, F & A	230.
	Provision for Overtime Allowance for Accounts staff	STMA Office	New activity for 2023			*	*		40,000.00				Budget	Legal, Internal Auditor, Human	231.

														Resource, PRO Unit	
	Provision for Overtime Allowance for IA Officers on field Exercise	STMA Office	New activity for 2023	*	*	*	*		40,000.00				Budget	(Revenue Unit), Procurement	232.
	Insurance of Official Vehicles	STMA Office	New activity for 2023	*	*	*	*		4,000.00				Budget	Finance, Statistics, Internal Auditor	233.
	Capacity Building of Internal Audit Staff	STMA Office	New activity for 2023	*	*	*	*		5,000.00				Budget	Budget committee	234.
REVENUE MOBILIZATION AND MANAGEMENT	Preparation and submission of monthly trial balance	STMA Office	New activity for 2023	*	*	*	*		20,000				Budget	Finance	235.
	Preparation of Annual Account	STMA Office	New activity for 2023	*	*	*	*		10,000				Budget	Finance	236.
	Promote collection of revenue	STMA Office	New activity for 2023	*	*	*	*		120,00				Budget	Finance	237.
HUMAN RESOURCE MANAGEMENT	Training of 2 Staff on HRD and Labour laws	STMA Office	New activity for 2023	*	*	*	*	2,000.00					HR, Department	Decentralized Departments	238.
	Training of One Staff on HRD and Labour laws	STMA Office	New activity for 2023	*	*	*	*		1,000.00				HR, Department	Decentralized Departments	239.
	Procurement of One (1) Laptop Computer, one (1) Desktop Computer with Printer, One (1) Photocopier	STMA Office	New activity for 2023	*	*	*	*	9,500.00					HR, Department	Decentralized Departments	240.
	Procurement of one (1) Office Tables and one (1) Swivel Chairs	STMA Office	New activity for 2023	*	*	*	*		2,000.00				HR, Department	Decentralized Departments	241.

	Development of HR Policies & Guidelines (Training, Funeral, Residential Accommodation, NSP/Attachment)	STMA Office	New activity for 2023	*	*	*	*		2,000.00			HR, Department	Decentralized Departments	242.
	Staff Selection and Recruitment Coordination and implementation	STMA Office	New activity for 2023	*	*	*	*		2,400.00			HR, Department	Decentralized Departments	243.
	Preparation of Training Needs Assessment and Annual Composite Capacity Building Plan for 2022	STMA Office	New activity for 2023	*	*	*	*		2,000.00			HR, Department	Decentralized Departments	244.
	Post-Training Impact Assessment	STMA Office	New activity for 2023	*	*	*	*		2,600.00			HR, Department	Decentralized Departments	245.
	Provision for Monthly GoG salaries validation	STMA Office	New activity for 2023	*	*	*	*		1,200.00			HR, Department	Decentralized Departments	246.
	Facilitation of Staff progression (promotions, upgrading, conversion etc.)	STMA Office	New activity for 2023	*	*	*	*		4,000.00			HR, Department	Decentralized Departments	247.
	Updating Human Resource Management Information System (HRMIS)	STMA Office	New activity for 2023	*	*	*	*		2,400.00			HR, Department	Decentralized Departments	248.
	Preparation of Compensation Budget -2022	STMA Office	New activity for 2023	*	*	*	*		2,000.00			HR, Department	Decentralized Departments	249.
	Co-ordinate Performance Management	STMA Office	New activity for 2023	*	*	*	*		6,000.00			HR, Department	Decentralized Departments	250.

	System (Staff Performance Appraisal & Performance Contract														
	Provision for Nominal Roll Updates	STMA Office	New activity for 2023	*	*	*	*		2,000.00				HR, Department	Decentralized Departments	251.
	Updating Human Resource Management Information System (HRMIS)	STMA Office	New activity for 2023	*	*	*	*		2,400.00				HR, Department	Decentralized Departments	252.
	Undertake staff Audit & Monitoring	STMA Office	New activity for 2023	*	*	*	*		4,000.00				HR, Department	Decentralized Departments	253.
	Preparation of Job Description/Schedules for Staff	STMA Office	New activity for 2023	*	*	*	*		6,000.00				HR, Department	Decentralized Departments	254.
	End-of Year Package for Staff and Assembly Members	STMA Office	New activity for 2023	*	*	*	*		299,900.00				HR, Department	Decentralized Departments	255.
	Workmen's compensation	STMA Office	New activity for 2023	*	*	*	*		30,000.00				HR, Department	Decentralized Departments	256.
	Posting/Transfer Grants and travelling expenses	STMA Office	New activity for 2023	*	*	*	*		80,000.00				HR, Department	Decentralized Departments	257.
	Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc)	STMA Office	New activity for 2023	*	*	*	*		70,000.00				HR, Department	Decentralized Departments	258.
	Organise Orientation for Newly Posted Staff, NSP and Attachment Students & end	STMA Office	New activity for 2023	*	*	*	*		20,200.00				HR, Department	Decentralized Departments	259.

	of service package for NSP														
	Organize Best Worker Award Scheme (for all Staff Categories)	STMA Office	New activity for 2023	*	*	*	*		30,000.00				HR, Department	Decentralized Departments	260.
	Organise Staff Durbars	STMA Office	New activity for 2023	*	*	*	*		20,000.00				HR, Department	Decentralized Departments	261.
	Refund of Medical Expenses	STMA Office	New activity for 2023	*	*	*	*		30,000.00				HR, Department	Decentralized Departments	262.
	Capacity Building for Staff and Assembly Members	STMA Office	New activity for 2023	*	*	*	*	71,000.00					HR, Department	Decentralized Departments	263.
	Organise 1No. Training in Enterprise Risk Management (ERM) and Internal Controls for forty-five (45) Internal Audit Staff, Selected Management Staff and Audit Committee members of the Assembly.	STMA Office	New activity for 2023	*	*	*	*	28,000.00					HR, Department	Decentralized Departments	264.
	Organise 1No. training in GIFMIS Financial Reporting, GIFMIS Software and System Auditing for twenty (20) staff from Finance Dept., Internal Audit	STMA Office	New activity for 2023	*	*	*	*	9,000.00					HR, Department	Decentralized Departments	265.

	and Budget & Rating Dept.														
	Training for Ass. Members on Bye Laws	STMA Office	New activity for 2023	*	*	*	*		10,000.00				HR, Department	Decentralized Departments	266.
	Supply of 4NO. Biometric (FP) Clocking Devise	STMA Office	New activity for 2023	*	*	*	*		49,545.18				HR, Department	Decentralized Departments	267.
BUDGETING AND RATING	Preparation of budget thematic reports	STMA	New activity for 2023	*	*	*	*		3,000.00				Budget	Finance, Statistics, Internal Auditor	268.
	Training Needs Assessment and organize Training for budget staff/Depts- Half-year	Metro-Wide	New activity for 2023	*	*	*	*		18,000.00				Budget	Finance, Statistics, Internal Auditor	269.
	Mid-year budget review	Metro-Wide	New activity for 2023	*	*	*	*		10,750.00				Budget	Finance, Statistics, Internal Auditor	270.
	Provision for 2023 Composite Budget Preparation	Metro-Wide	New activity for 2023	*	*	*	*	80,000.00					Budget	Finance, Statistics, Internal Auditor	271.
	Preparation and implementation of Revenue Improvement Action Plan (RIAP)	STMA	New activity for 2023	*	*	*	*		12,000.00				Budget	Finance, Statistics, Internal Auditor	272.
	Fee-fixing Stakeholder Engagement	Main office	New activity for 2023	*	*	*	*		30,000.00				Budget	Finance, Statistics, Internal Auditor	273.
	Provision for 2024 Fee-Fixing	Metro-Wide	New activity for 2023	*	*	*	*		20,000.00				Budget	Finance, Statistics,	274.

	Resolution Gazette												Internal Auditor		
	Updating of data on all businesses and properties within the metropolis	Metro-Wide	New activity for 2023	*	*	*	*		200,000.00				Budget	Finance, Statistics, Internal Auditor	275.
	Routine rate and payers engagement	Metro-Wide	New activity for 2023	*	*	*	*		25,000.00				Budget	Finance, Statistics, Internal Auditor	276.
	Organise quarterly Budget Committee Meetings	STMA	New activity for 2023	*	*	*	*		31,000.00				Budget	Finance, Statistics, Internal Auditor	277.
	Provision for office facilities and supplies	STMA	New activity for 2023	*	*	*	*		14,000.00				Budget	Finance, Statistics, Internal Auditor	278.
	Build capacity of Revenue Officers on updated Fee-fixing Resolution and Bill Distribution	STMA	New activity for 2023	*	*	*	*		30,000.00				Budget	Finance, Statistics, Internal Auditor	279.
	Procurement of 40no. Mobile Tabs for Revenue Collectors	3 Sub-Metros	New activity for 2023	*	*	*	*		60,000.00				Budget	Finance, Statistics, Internal Auditor	280.
	Printing of 2023 Property Rate and BOP Bills	Metro-Wide	New activity for 2023	*	*	*	*		50,000.00				Budget	Finance, Statistics, Internal Auditor	281.
	Provision for local travel cost for Budget Officers on	Metro-Wide	New activity for 2023	*	*	*	*	14,000.00					Budget	Finance, Statistics,	282.

	monitoring exercise													Internal Auditor	
	Provision for 2023 Bill Distribution, Monitoring and Evaluation on Bill Distribution and Collection	Metro-Wide	New activity for 2023	*	*	*	*		100,000.00				Budget	Finance, Statistics, Internal Auditor	283.
	Provision for Reflective Jackets for Revenue Collectors	Metro-Wide	New activity for 2023	*	*	*	*		40,000.00				Budget	Finance, Statistics, Internal Auditor	284.
	Organization of quarterly awareness events on municipal rates and fees to enhance revenue generation	Metro-Wide	New activity for 2023	*	*	*	*			95,000.00			Budget	Finance, Statistics, Internal Auditor	285.
	Revaluation of All Properties within the Metro	Metro-Wide	New activity for 2023	*	*	*	*		400,000.00				Budget	Finance, Statistics, Internal Auditor	286.
TRANSPORT AND TRAFFIC MANAGEMENT	Procurement of 1no. Pickup Vehicle	Main Office	New activity for 2023	*	*	*	*		240,000.00				Procurement Unit	Transport department	287.
	Compilation of transport register on 60 lorry stations to be visited in the three Sub-Metros	Metro-wide	New activity for 2023	*	*	*	*		7,200.00				Transport department		288.
	Organize two meetings with 140 no transport operators	Metro-wide	New activity for 2023	*	*	*	*		3,500.00				Transport department		289.
	Procurement of 1no. Laptop	transport office	New activity for 2023	*	*	*	*		3,100.00				Procurement Unit	Transport department	290.

	Spare Parts	Main Office	New activity for 2023	*	*	*	*		300,000.00				Procurement Unit	Transport department	291.
	Provision for office facilities and supplies	Transport office	New activity for 2023	*	*	*	*		4,300.00				Procurement Unit	Transport department	292.