

SEKONDI – TAKORADI METROPOLITAN ASSEMBLY



REPUBLIC OF GHANA



SEKONDI-TAKORADI METROPOLITAN
ASSEMBLY

ANNUAL ACTION PLAN 2024

SEPTEMBER, 2023

STMA, P.O.BOX SC 74, SEKONDI, GHANA

PREPARED BY THE METRO. PLANNING AND COORDINATING UNIT (MPCU)

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1.0 INTRODUCTION

The 2024 AAP was extracted from the Medium –Term Development Plan MMTDP (2022-2025) for the Sekondi-Takoradi Metropolitan Assembly. It was prepared based on information (Needs/Aspirations of the people) gathered from the various communities in the Metropolis through a Participatory Rural Appraisal technique. The programmes and projects are incorporated in the Composite Programme of Action (PoA) of the MMTDP 2022 -2025.

The 2024 AAP contains the specific programmes and projects that will be implemented in the year 2024 as part of the activities planned in the MMTDP 2022-2025. It matches the specific activities with their corresponding time frame and the cost/budget, indicating clearly the responsible agencies in charge of implementation as well as the collaborating agency. These activities are directly link to the goals and objectives of the Assembly and the Sustainable Development Goals of the United Nations. These activities formed the basis for the 2024 Assembly Programme based on b udget prepared and approved by the General Assembly.

1.1. Vision Statement of the Sekondi-Takoradi Metropolitan Assembly

A “vision statement” is a broad and ambitious statement that provides the road map and defines what the Sekondi-Takoradi Metropolitan Assembly envisages to become in the eminent future. In this regard, the vision of the Assembly is: *a world class city with modern infrastructure, social services, best governance, attractive business and living environment.*

1.2. Mission Statement of the Sekondi-Takoradi Metropolitan Assembly

A “mission statement” clearly outlines the scope of the Assembly’s operations and its objectives and strategies in achieving the vision. Consequently, the mission statement of the Assembly states that:

Sekondi-Takoradi Metropolitan Assembly exist to improve the living conditions of the metropolis through the provision of sustainable Socio- Economic development and Good Governance that is responsive to the needs of the people.

1.3. Core Values of the Sekondi-Takoradi Metropolitan Assembly

The Sekondi-Takoradi Metropolitan Assembly upholds and identifies itself with fundamental beliefs which serve as guiding principles for staff conduct; distinguishing right from wrong and providing the framework for the focus of the Assembly. These fundamental beliefs which translate into the core values of the Assembly are described below:

1.3.1 Citizen-Centred

The citizens of the Metropolis are the priority of the Assembly and hence, they are the focus of our service delivery and governance programmes.

1.3.2 Participation

Consultation and involvement of citizens and other stakeholders in decision making and during projects planning, implementation, monitoring and evaluation is key to the Assembly in discharging our mandate.

1.3.3 Transparency

The Assembly is committed to ensuring that our work is open to all citizens by making relevant information easily accessible.

1.3.4 Accountability

The Assembly takes responsibility for all decisions and actions in respect of its engagements with the citizens and executing its mandates.

1.3.5 Professionalism

The Assembly demands that its staff demonstrate requisite skills and competencies, and adopts best practices in delivery of service to the satisfaction of the client while adhering to ethical standards.

1.3.6 Integrity

In the discharge of its functions, the Assembly upholds honesty, probity and strong moral standards.

1.3.7 Innovation

The Assembly endeavours to be creative by encouraging, promoting and championing new ideas, approaches and methodology in formulating appropriate development strategies that inure to the public good.

1.3.8 Motivation

The Assembly acknowledges the hard-work and commitment of its employees by rewarding and providing dynamic platforms and opportunities to enable them explore their creativity and grow in pursuance of our mission and vision.

1.3.9 Result-Oriented

The Assembly is poised to channelling resources and efforts to achieve its stated vision and mission without compromising.

As a policy therefore, the Assembly expects all staff to observe these core values in their conduct and the discharge of their duties as long as they work in this Assembly.

2.0 GOAL OF THE ASSEMBLY

The Sekondi-Takoradi Metropolitan Assembly's goal for MMTDP 2022-2025 is to ensure that all the people have access to basic social services while creating an enabling environment for economic growth, job creation and poverty alleviation in an inclusive society. Therefore, the broad sectoral goals of the Government under which the activities have been planned include Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

In preparing the MMTDP 2022 – 2025, where this AAP is drawn from, efforts were made to ensure that, the activities were specific and realistic and thus, met the SMART requirements.

3.0 IMPLEMENTATION ARRANGEMENTS

The AAP will be implemented through a collaborative effort of all stakeholders in and outside the Metropolis. These will include the Central Government Agencies, Decentralized Agencies, Departments of the Assembly, and Development Partners, as well as CSOs, FBOs, NGOs, and

the private sector. Also, traditional authorities, Assembly members, youth groups and other concerned stakeholders will form a part of the implementing body for the plan.

The implementation of the 2024 AAP will require financial, human and technical resources which will be onerous for the Assembly alone to bear. It is therefore imperative for the Central Government and all those who have the capacity and financial muscle to contribute and do so timeously. We need the timely inflow of the resources, support and cooperation from all in order to avoid a distortion of the schedule of implementation of the plan.

4.0 REVIEW OF THE AAP 2024

The 2024 Annual Action Plan is the continuation of the implementation of the Metropolitan Medium Term Development Plan (2022-2025). In accordance with the guidelines provided by the NDPC, the AAP will be reviewed annually by the Assembly in consultation with all the stakeholders in and outside the Metropolis.

During this review process, relevant activities will be identified either for inclusion or as roll-over projects. Attention will also be focused on projects and programmes that have lost their relevance due to time and such projects will be removed from the plan. The outcome of this process will inform the content of the AAP for the ensuing year and constitute the basis for our annual budget as well as inputs into the National Annual Budget. It will also provide the basis for setting indicators that will be reported by the Sekondi-Takoradi Metropolis as indicators into the National Annual Progress Report that is prepared by the NDPC.

5.0 BUDGET EXPENDITURE

The total cost for the 2024 Annual Action Plan is Two Hundred and Seventy-One Million, Three Hundred and One Thousand, Four Hundred and Ninety-Two Ghana Cedis Sixty-Five Pesewas (GH¢ 271,301,492.65).

This amount is allocated among the six broad national goals or development dimensions spelt out in the Medium-Term National Development Policy Framework (*An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025*), which have been adopted by the Assembly as follows:

- GH¢111,394,778.70 for Economic Development
- GH¢ 27,513,540.76 for Social Development.
- GH¢ 102,822,039.95 for Environment, Infrastructure and Human Settlement
- GH¢ 28,577,567.24 for Governance, Corruption and Public Accountability
- GH¢ 763,566.00 for Emergency Planning and Response (Including Covid-19 Recovery Plan)
- GH¢ 230,000.00 for Implementation, Coordination, Monitoring and Evaluation.

All the activities in the 2024 AAP have been aligned to the Sustainable Development Goals and tailored towards achieving the Agenda of the Government.

The major sources of funding for the 2024 AAP are GoG transfers, IGF, Donor/NGOs Funds and PPP. The Donor/NGOs Funds constitute the highest contributor to the total cost of the 2024 AAP to the tune of an estimated amount of GH¢165,108,296.10 representing 60.86 percent. GOG support makes up of GH¢62,865,579.63 representing 23.17 percent. IGF constitutes GH¢39,214,116.92 representing 14.45 percent while PPP constitutes GH¢4,113,500.00, representing 1.52 percent of the total expenditure.

The diagram below presents the pictorial view of the financial requirement of each of the broad goals as adopted by the Sekondi-Takoradi Metropolitan Assembly.

Figure 1: Diagrammatical Presentation of activities per Dev't Dimensions

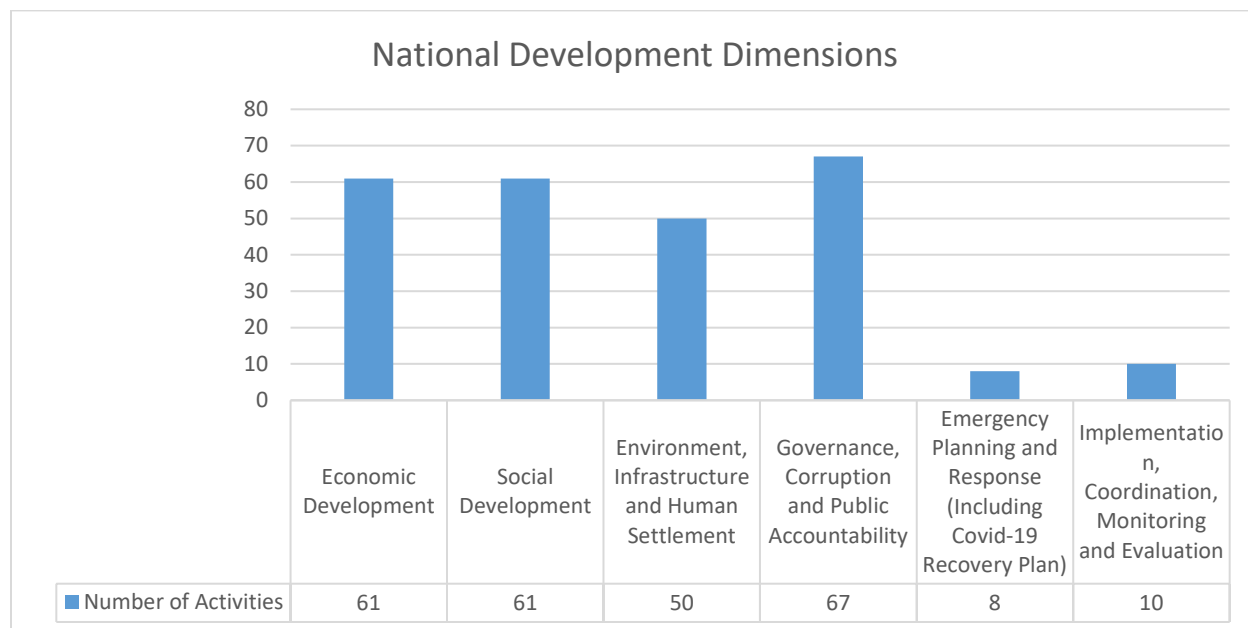
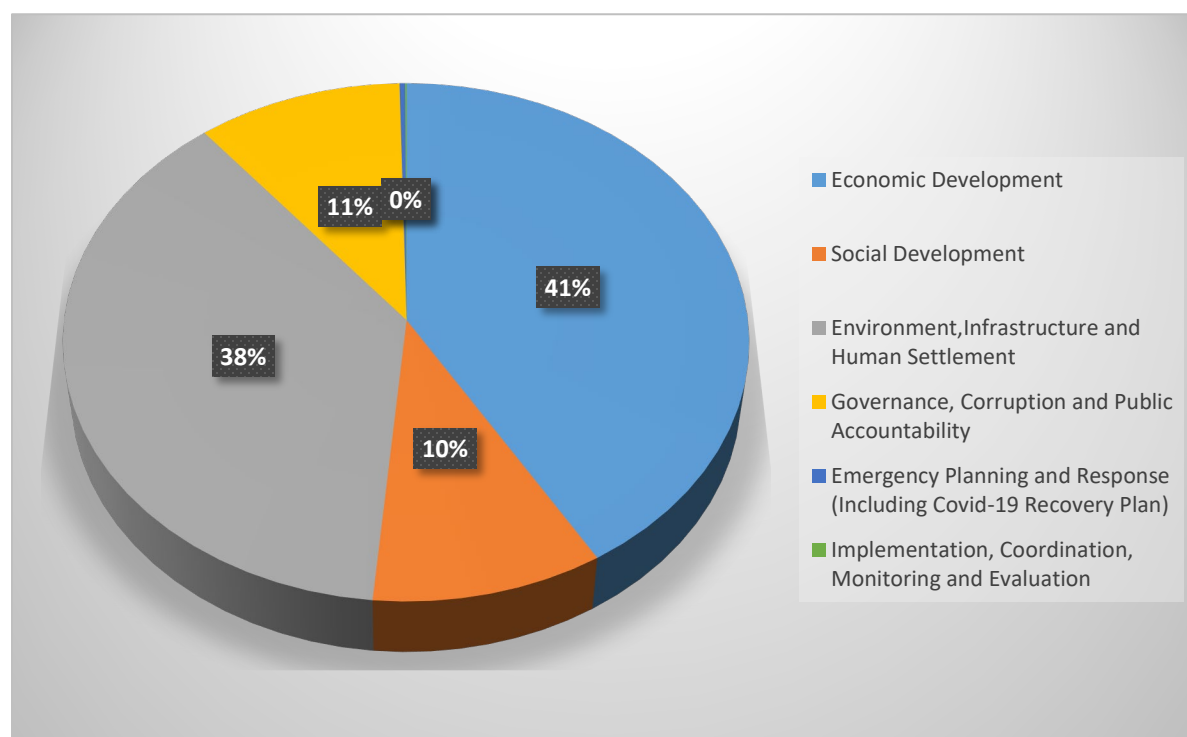


Figure 2: Percentage Allocation of Funds by Development Dimension



5.1 Economic Development

This broad Development Dimension focuses on improving the various sectors of the Assembly's economy which include Strong and Resilient economy, Agriculture and Rural Development, Industrial Transformation and Tourism and Creative Industry. The Assembly's goal in connection with this broad national goal is "To build a prosperous and resilient local economy". The Assembly is therefore poised to make agriculture in the Assembly more robust, to improve on manufacturing and enhance opportunities in the service sector of the economy. Sixty-One (61) activities have been planned under this broad goal at a cost of One Hundred and Eleven Million, Three Hundred and Ninety-Four Thousand, Seven Hundred and Seventy-Eight Ghana Cedis, Seventy Pesewas (GH¢111,394,778.70). This represents 41.06 percent of the total expenditure to finance the 2024 Annual Action Plan.

5.2 Social Development

This focuses on the social development dimension of the broad national development agenda. It focuses on Education and Training, Health and Health Services, Water and Environmental

Sanitation, Child Protection and Development, Disability and Inclusive Development, and Gender Equality. The Assembly's goal in this regard is "To ensure a healthy population that can contribute significantly in the socio-economic development of the Metropolis". An estimated cost of Twenty-Seven Million, Five Hundred and Thirteen Thousand, Five Hundred and Forty Ghana Cedis, Seventy-Six Pesewas (GH¢ 27,513,540.76) representing 10.14 percent of the total expenditure which is required to fully implement 61 activities to achieve the above goal.

5.3 Environment, Infrastructure and Human Settlement

Creating a livable environment is important to facilitate socio-economic activities to drive the Assembly's development goals and objectives. It is therefore necessary to provide well planned communities with infrastructure to enhance the livability component of the Assembly's vision. In line with this the Assembly's aim to "Promote spatially integrated and orderly human settlement". Issues under this goal include Protected areas, Coastal and Marine Management, Environmental Pollution, Climate variability and Change, Infrastructure Maintenance, Drainage and Flood Control, Human Settlements Development and Housing and Transportation: Road, Water, Rail and Air. To realize this goal, 50 planned activities have been earmarked at a projected cost of One Hundred and Two Million, Eight Hundred and Twenty-Two Thousand and Thirty-Nine Ghana Cedis, Ninety-Five Pesewas (GH¢ 102,822,039.95). This amount makes up 37.91 percent of the total cost of implementing the plan.

5.4 Governance, Corruption and Public Accountability

The Assembly's goal in line with the above is "To ensure transparent, inclusive and accountable governance". This translates to ensuring popular participation of the people in the governance and decision-making processes as well as strengthening the capacity of the Metropolis and Sub-Metro administration to be efficient and effective in discharging their mandates. Issues under this development Dimension include Local Government and Decentralization, Public accountability, Public Institutional Reform, Corruption and Economic Crimes and Culture for National Development. A total sum of Twenty-Eight Million, Five Hundred and Seventy-Seven Thousand, Five Hundred and Sixty-Seven Ghana Cedis, Twenty-Four Pesewas (GH¢ 28,577,567.24) representing 10.53 percent of the total expenditure which is needed to fully implement 67 activities.

5.5 Emergency Planning and Response (Including Covid-19 Recovery Plan)

This Development Dimension emphasizes on the Assembly's preparedness towards curbing emergencies especially Hydro meteorological threats. Eight (8) activities have been planned under this goal with a projected cost of Seven Hundred and Sixty-Three Thousand, Five Hundred and Sixty-Six Ghana Cedis (GH¢763,566.00) representing 0.28 percent of the total expenditure to implement them. The above information is summarized in the table below.

5.6 Implementation, Coordination, Monitoring and Evaluation

This Development Dimension emphasizes on the assembly's response in ensuring effective implementation and coordination of the action plan and further enhances value for Money. Ten (10) activities have been planned under this goal with a projected cost of Two Hundred and Thirty Thousand Ghana Cedis (GH¢230,000.00) representing 0.08 percent of the total expenditure to implement them. The above information is summarized in the table below.

Table 1: Analysis of Financial Requirements for each Broad Goal

NATIONAL DEVELOPMENT DIMENSIONS	SOURCE OF FUNDING						
	NUMBER OF ACTIVITIES	GOG	IGF	OTHERS	PPP	SUB TOTAL	PERCENTAGE (%)
Economic Development	61	2,422,782.00	5,296,182.00	103,675,814.70	0	111,394,778.70	41.06
Social Development	61	4,499,500.63	2,737,638.73	16,162,901.4	4,113,500	27,513,540.76	10.14
Environment, Infrastructure and Human Settlement	50	55,676,500.00	9,798,539.95	37,347,000.00	0	102,822,039.95	37.91
Governance, Corruption and Public Accountability	67	86,231.00	21,310,756.24	7,180,580.00	0	28,577,567.24	10.53
Emergency Planning and Response (Including Covid-19 Recovery Plan)	8	73,566.00	0	690,000.00	0	763,566.00	0.28
Implementation, Coordination, Monitoring and Evaluation	10	107,000.00	71,000.00	52,000.00	0	230,000.00	0.08
GRAND TOTAL	257	62,865,579.63	39,214,116.92	165,108,296.10	4,113,500.00	271,301,492.65	100

6.0 CONCLUSION

The Sekondi-Takoradi Metropolis is required to mobilize an amount of Two Hundred and Seventy-One Million, Three Hundred and One Thousand, Four Hundred and Ninety-Two Ghana Cedis Sixty-Five Pesewas (GH¢ 271,301,492.65) to implement activities and programs in its 2024 Annual Action Plan. This amount will be generated from four funding sources namely; Government of Ghana (GOG) with Sixty-Two Million, Eight Hundred and Sixty-Five Thousand, Five Hundred and Seventy-Nine Ghana Cedis, Sixty-Three Pesewas (GH¢ 62,865,579.63), Internally Generated Fund with Thirty-Nine Million, Two Hundred and Fourteen Thousand, One Hundred and Sixteen Ghana Cedis, Ninety-Two Pesewas (GH¢ 39,214,116.92), Donors funding of One Hundred and Sixty-Five million, One Hundred and Eight Thousand, Two Hundred and Ninety-Six Ghana Cedis, Ten Pesewas (GH¢ 165,108,296.10) and Public Private Partnership (PPP) with an amount of Four million, One Hundred and Thirteen Thousand, Five Hundred Ghana Cedis (GH¢4,113,500.00). The amount will be used to implement 257 programs and activities under six development dimensions namely Economic Development, Social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

Table 2: Annual Action Plans 2024

ECONOMIC DEVELOPMENT																	
S/N	PROGRAM ME (PBB)	SUB-PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTME NT		
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NEW	ON-GOING	LEAD	COLLABO-RATING	
FOCUS AREA: STRONG AND RESILIENT ECONOMY																	
1.	STRONG AND RESILIENT ECONOMY	Revenue Mobilization Programs	Stakeholders' engagement						30,000.00						Budget	Finance, Statistics	
2.			Implementation of 2024 Revenue Improvement Action Plan (RIAP) and preparation of 2025 RIAP	STMA Office						2,025,000.00						Budget	Joint F& A/ Revenue Sub-Committee
3.			Preparation of Fee-Fixing Resolution and Gazette	STMA Office						75,000.00						Budget	F&A and, Budget committee
4.			Training on Fee-Fixing & Bills Distribution	STMA Office						30,000.00						Budget	Legal, Internal Auditor, HR, PRO Unit
5.			Bill Printing, Bills Distribution, Monitoring and Evaluation	STMA Office						125,000.00						Budget	(Revenue Unit),
6.		Budgeting and Coordination	Budget Preparation	STMA Office						70,000.00						Budget	Budget committee
7.			Budget Implementation and Performance Reporting	Metro wide					100,000.00	190,000.00	144,000.00				Budget & Revenue	Finance & Sub-metro	
8.			Internal Management of Budget & Rating Department														
9.			Conduct Revenue data validation	Metro wide						6,000.00						Statistics	Budget, Finance
10.			Implementation of Metro Budget Support Programme	Metro wide						40,000.00						Budget	Finance & Development Planning
11.		Financial Management	Preparation and submission of monthly trial balance	STMA Office						20,000.00						Finance	Budget
12.			Preparation of Annual Account	STMA Office						50,000.00						Finance	Budget
13.			Promote collection of Revenue	STMA Office						100,000.00						Finance	Budget
14.			Treasury and Accounting activities	Metro wide					1,821,782.00	275,000.00	102,000.00					Finance Departm ent	Audit Unit, Budget & Sub-metro
15.			Training of Account staffs and Revenue	Metro wide						50,000.00						Finance Departm ent	GIFMIS secretariat/IN House

ECONOMIC DEVELOPMENT																
S/N	PROGRAM ME (PBB)	SUB-PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NEW	ON-GOING	LEAD	COLLABORATING
16.			Accounting software for GIFMIS Report	Metro wide						50,000.00					Finance Department	GIFMIS secretariat
17.			Procurement of Furniture and fittings	Metro wide						50,000.00					Finance Department	Procurement
FOCUS AREA: INDUSTRIAL TRANSFORMATION																
18.	INDUSTRIAL TRANSFORMATION	Development of Trade and Industries/Local Economic Development	Organize Business Digitalization 4 Jobs Training for Women LED MSMEs	Metro wide							50,000.00				BAC	
19.			Organize marketing for Businesses Training	Metro wide						50,000.00					BAC	GEA
20.			Yoghurt Training for youth and Women within the Metropolis	Metro wide						50,000.00					BAC	
21.			Distribution of Start Up Kits for Graduate Apprentices	Metro wide						50,000.00					BAC	
22.			Monitoring of Beneficiaries of Start Up Kits	Metro wide						1,500.00					BAC	
23.			Business Engagement with Artisans	Metro wide						3,000.00					BAC	
24.			Business Engagement with various MSME	Metro wide						3,000.00					BAC	
25.			Construct 1No. shed with ancillary facilities (office, water, storeroom) for palm kernel operators	Ahinkofi					500,000.00						SIF / IRDP II	Works Dept, BAC, Palm Kernel
26.			Construction of Shed Concrete Roof Market	Kojokrom						200,000.00					Works Dept	
27.			Ground Preparation and Pavement of Paa Grant Market Relocation-Paa Grant Roundabout	Takoradi						1,382,682.00					Urban Roads Dept	
28.			Facilitate the implementation of the development of Markets and terminals infrastructure Project	Sofokrom Nkroful Junction						100,000.00					Works Dept	MOF/ MLGDRD
29.			Facilitate the completion of Lockable stores with Lorry station	Kojokrom						50,000.00					Works Dept	

ECONOMIC DEVELOPMENT																	
S/N	PROGRAM ME (PBB)	SUB-PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTME NT		
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NEW	ON-GOING	LEAD	COLLABO-RATING	
30.			Conduct skills development training for 150 unemployed youth and women in green social enterprises	Metro wide							200,000.00				TCSP	STMA, PM, CISS, GSBF,KsTU	
31.			Provide capacity building training for 500 artisans in the construction sector	Metro								300,000.00				GIZ	MPCU, BAC, Traditional Authorities, Assembly
32.			Select and train 500 young women (18-35yrs) in short term technical skills training in male-dominated Occupations	Metro wide								500,000.00				WUSC	MPCU, BAC, Traditional Authorities, Assembly Members
33.			Facilitate the redevelopment of Sekondi and Ebrufum Markets, Loading Bay, Main Spain lorry station and Automated bus terminal	Sekondi-Takoradi						100,000.00						STMA/ Private investor	MOF/ MLGDRD
34.			Construction of 1No. Single Storey Skills Training Centre with Workshop and External Works	Sekondi								380,014.71				TCSP	
FOCUS AREA: AGRICULTURE AND RURAL DEVELOPMENT																	
35.		Agricultural development Programme	Planting for Export and Rural Development Programme	Metro wide							100,000.00				TCSP/ Agric Directorate	Decentralized Dept	
36.			Organize Farmers' Day Celebration	Metro wide								100,000,000				Agric Directorate	Decentralized Dept
37.			Establishment of five(5)yield plots for three(3) major crops(cassava,plantain &maize)in 3 selected communities	Mbredane, Atiase, Bowohodzen, Eshiem, Ntaamakrom								1,500.00				Agric Dept.	Decentralized Dept
38.			Organize demonstration on application of liquid fertilizer in crops (maize and vegetables)for 30 selected farmers	Mampong								2,000.00				Agric Dept.	Decentralized Dept

ECONOMIC DEVELOPMENT																	
S/N	PROGRAM ME (PBB)	SUB-PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTME NT		
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NEW	ON-GOING	LEAD	COLLABO-RATING	
39.			Organize home and farm visits by 3 AEAs , 5 Market Enumerators,2 Vet and 3 MAOs	Metro wide							20,400.00				Agric Directorate	Decentralized Dept.	
40.			Organise 1 District planning session	Sub-metro conference					1,000.00			5,000.00				Agric Directorate	Decentralized Dept.
41.			Train staff on web- based reporting to improve extension delivery	Dept of Agric.								1,500.00				Agric Directorate	Decentralized Dept.
42.			Organise 3 zonal planning session	Mampong Eshiem Ntaamakrom								4,500.00				Agric Directorate	Decentralized Dept.
43.			Sensitization of Planting for Food and Jobs in eight(8) operational areas	Metro wide								6,900.00				Agric Directorate	Decentralized Dept.
44.			Conduct trainings for technical staff on TEDMAG	Dept of Agric								2,000.00				Agric Directorate	Decentralized Dept.
45.			Train 10 FBO executives on good FBO Management practices	Bakado								1,000.00				Agric Directorate	Decentralized Dept.
46.			Facilitate training of 50 youth,women and PLWD on backyard(urban) gardening integrated with tarpaulin catfish rearing	Sekondi								3,500.00				Agric Directorate	Decentralized Dept.
47.			Establishment and running of a District Centre of Agriculture Commerce and Technology(DCACT)	Sekondi							6,000.00				Agric Directorate	Decentralized Dept.	
48.			Collate and compile project activities report	Metro wide							500.00				Agric Directorate	Decentralized Dept.	

ECONOMIC DEVELOPMENT																
S/N	PROGRAM ME (PBB)	SUB-PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTME NT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NEW	ON-GOING	LEAD	COLLABO-RATING
49.			Train 20 women farmers on preparation of carbollic soap as an additional livelihood	Sekondi							3,000.00				Agric Directorate	Decentralized Dept.
50.			Supervision, monitoring and coaching of 30 women in FBO in processing of palm kernel oil.	Sekondi							3,000.00				Agric Directorate	Decentralized Dept.
51.			Organize two (2) technical review meetings for staff	Dept of Agric office							2,000.00				TCSP/ Agric Dept.	STMA, CISS, GSBF, KsTU
52.			Support vulnerable farmers to Nurse, Plant and Nurture fruit trees	Metro Wide							127,000.00				TCSP	Agric Dept
53.			Implementation of ILGS Supported Agribusiness projects for youth groups (Goat farming)	Ahanta Abasa							60,000.00				STMA	ILGS
FOCUS AREA: TOURISM AND CREATIVE INDUSTRY DEVELOPMENT																
54.	PRIVATE SECTOR DEVELOPMENT	Tourism Development	Development of Green Parks and Central Gardens	Fijai Essikado							1,000,000.00				STMA/C om SSA	WRCC/ Private Partner
55.			Facilitate the organization of Annual Masquerading Carnivals to boost domestic Tourism	Metro wide						10,000.00					STMA-Public Relations Unit	Sub-Metros/ Masquerading GGV Conservation Founder
56.			Facilitate the organization of “Yesu Asor “Easter Carnivals at Sekondi and Communities Fest at Adiembra, Kweikuma, Nkotompo, Ekuasi/Essaman to boost domestic tourism	Metro wide						10,000.00					STMA-Public Relations Unit	Sub-Metros/ Assembly memebers/ Chiefs
57.			Support the celebration of Kundum Festival to boost domestic tourism	Metro wide						10,000.00					Public Relations Unit	Traditional Authorities

ECONOMIC DEVELOPMENT																
S/N	PROGRAM ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTME NT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NEW	ON- GOING	LEAD	COLLABO- RATING
58.			Facilitate the development of Monkey Hill into a Nature Park (eco-tourism)	Takoradi						100,000.00					Private sector	STMA/WRCC
59.			Facilitate the redevelopment of Heritage facilities eg. Forts, Castles	Metro wide						100,000.00					CoM SSA	STMA
60.			Facilitate the Sekondi Potomanto festival	Sekondi						10,000.00					Public Relations Unit	Ghana Tourism Authority
61.			Subgrant for artist groups and collectives from Ghana and from Africa diaspora in Italy for creative products								650,000.00				TCSPP	
SUB-TOTAL									2,422,782.00	5,296,182.00	103,675,814.70	0.00				
TOTAL									111,394,778.70							

SOCIAL DEVELOPMENT																	
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G	
FOCUS AREA: EDUCATION AND TRAINING																	
62.	Enhance Quality Teaching and learning Environment	Education infrastructure	Construction of 6-Unit classroom block with ancillary facilities and furniture	Mbredane								2,400,000. 00			IRDP II/ SIF	STMA	
63.			Construction of 3-Unit classroom block with office, stores,provision of 60No. Dual Desk, with 4No. Teachers Tables and Chairs	Inchaban Nkwanta					720,348.00						Works Dept.	GES	
64.			Supply of 800 No. School Furnitures (Dual and Mono Desk) for Basic Schools	Metro Wide					492,921.00						Works Dept.		
65.			Construction of Teachers Accommodation for Mbredane and provision of furniture for Ntaamakrom	Mbredane Ntaamakrom					203,038.84						Works Dept.	GES	
66.			Construction of 6-Units Classroom Block with ancillary facilities (ground floor only)	Kansaworodo					193,285.79						Works Dept.	GES	
67.			Construction of 2-unit classroom block, dining hall, office,kitchen,washrooms and provision of furniture for St.James Anglican School	Ahanta Akromakrom					262,680.91						Works Dept.	GES	
68.			Construction of 1No. 6-unit classroom blocks with office, ICT Lab, staff common room, 7-bay WC toilets, overhead reservoir and provision of furniture for Nana Kobina Gyan Primary School	Adiembra							2,400,000. 00					Works Dept	GES
69.			Construction of 2No. 6-Unit Classroom Blocks with Office, Store, Library,ICT Lab, Teachers Common Room, 12- Seater WC Toilet, 2No. Mechanised Borehole Water and Overhead Water Storage at	Ngyeresia, Diabene							4,800,000. 00					Works Dept	GES

SOCIAL DEVELOPMENT																
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G
			Ryner Paul Anglican, Ngyeresia and Diabene													
70.			Construction of 1No. 2-units classroom block with Ancillary Facilities for Rev. Appekey KG	Takoradi					299,945.14						GES/ GETFUND	Works
71.			Construction of 1No. 6-Units Classroom Block and Ancillary Facilities	Ntankoful							2,400,000. 00				Works Dept	GES
72.			Construction of 3-Unit Classroom Block (Concrete Roof) with office and Store (V)	Bishop Essuah- Takoradi					63,566.76						GES	Works Dept
73.			Construction of 3-Unit Classroom Block with office and store (Final Floor)	Bishop Essuah- Takoradi					748,550.00						Works Dept	
74.			Construction of 1No. 6-Unit Dormitory Block with Technical Instructor's Room (Ground Floor Only)	Essipong							666,433.4 0				Works Dept	GES, DACF
75.			Construction of Boys Dormitory Block Deaf Mentally Retarded (PWDs) at Twin City Special School	Essipong							649,819.8 0				Works Dept	GES, DACF
76.	EDUCATION AND TRAINING	Education Management Programs	Construction of 1No. 6-unit classroom block for Sekondi Model KG	Sekondi							2,400,000. 00				Works Dept.	GES
77.			Organize BECE mock exams for BECE candidates	Metro wide						150,000.0 0						Metro Education Directorate
FOCUS AREA: HEALTH AND HEALTH SERVICES																

SOCIAL DEVELOPMENT																
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G
78.	Improve Health Infrastructure in the Metropolis, Access and quality health programme	Health infrastructure	Construction of Enhanced CHPS Compound	Ketan-BU/Kansawura do						1,300,000.00					Works Dept	Health Directorate
79.			Quarterly feedback to community members through durbars in all 3 sub-metros	Metro wide					58,784.00						Health Directorate	STMA
80.			Construction of modern CHPS Compound with Nurses Quarters and other Ancillary facilities	Kansaworodo								1,700,000.00			IRDP II(SIF)	STMA
81.			Construction of 2-Bedroom Semi-Detached Self-Contained Nurses Quarters at Twin City Special School	Essipong							583,551.00				Works Dept	
82.			Completion of 1No. Enhanced CHPS compound	Kojokrom					146,764.00						Works Dept	Health Directorate
83.		Monitoring and Supervision	Conduct quarterly monitoring and supportive supervision to facilities offering DOTS	Metro wide							4,339.00				Health Directorate	STMA
84.			Quarterly monitoring and supportive supervision on routine immunization	Metro wide						15,000.00					Health Directorate	STMA GLOCEF
85.		Training	Train 130 community staff volunteers on case identification and reporting	Metro wide					48,774.00						Health Directorate	HRD GLOCEF Conservation Foundation
86.		Sensitization and Awareness Creation	Conduct awareness creation on the 90-90-90 goal through media platforms	Metro wide					10,000.00		10,000.00				Health Directorate, Metro HIV Focal Person	ISD, Media/NGOs (CF, EF, FAD, AGRIDEF,

SOCIAL DEVELOPMENT																	
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G	
																RAAF, LRF)	
87.			Sensitize the public on communicable diseases through all available media platforms	Metro wide						10,000.00						Health Directorate	STMA
88.			Organize a meeting to sensitize clinicians on Viral Hepatitis	Metro wide							5,000.00					Health Directorate	STMA
89.			Organize quarterly HIV Testing Services (HTS) by utilizing public gatherings eg: festivals, political events, schools and community outreach)	Metro Wide					10,000.00							Health Directorate, Metro HIV Focal Person	Central Administration Model of Hope, MLPF, RAAF, RLF
90.			Support Models of Hope and PLHIV Support Groups Meetings	Metro Wide					5,000.00							Health Directorate	STMA
91.			Organize quarterly coordination MAC meeting	STMA Office					10,000.00	6,000.00						Metro. HIV Focal Person	NGOs, Metro Health Directorate
92.			Conduct HIV Stakeholders review meetings	Metro wide					7,000.00	3,300.00	14,000.00					Health Directorate/ Metro HIV Focal Person	STMA
93.			Organize World AIDS Day	Metro wide				1,500.00	1,000.00	500.00					Metro HIV Focal Person	STMA	
94.		Reproductive Health Service	Organize 5 durbars and Radio discussions to promote healthy living and lifestyle	Metro wide					20,000.00						Health Directorate	STMA GLOCEF CF	
95.			Construction of 3 well-resourced youth friendly reproductive health centers	Essipong, Kojokrom and Diabene						213,702.43	1,270,000.00					TCSP/ Works Dept	Works Dept., CISS
FOCUS GROUP: WATER AND ENVIRONMENTAL SANITATION																	

SOCIAL DEVELOPMENT																	
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G	
96.	Enhance access to improved and sustainable environmental sanitation services	Environment al Sanitation Programs	Conduct Environmental Health/ Premises Inspection	Metro wide						55,000.00	21,000.00				MEHU	WMD	
97.			Partner with STMA-CSUF and other WASH CSOs to mobilize funding for the Construction of 1,000No. Household toilets	Metro Wide							1,200,000. 00					STMA- CSUF/ MEHU	WASH CSOs, Banks
98.			Conduct Vector Control	Metro wide					209,000.00	170,000.0 0						MEHU	PRO/ZOOMLI ON CO. LTD.
99.			Conduct Health Promotion Education (Enforcement of bye-laws)	Metro wide						469,000.0 0						MEHU	GHS
100.			Conduct Environmental Management and Pollution Control	Metro wide						114,000.0 0	43,000.00					MEHU	
101.	Improve access to safe and reliable sustainable water supply services for all (SDG Targets 6.1, 6.4,)	Safe water Programs	Construction of 6No. 6-Seater WC with Mechanized Borehole	Essikado Ahanta - Mampong Ntaamakrom Kwesikrom, Bonsokrom (Nketiakrom E/A), Dansanfom (Mpentemsrew E/A)					94,342.19						Works Dept	MEHU	
102.			Construction of Mechanized Borehole	Eshiem, Mampong, Kwesikrom, Achiase, Bowohomodien, Ahanta Abasa, European Town Essaman, Kweikuma, Sekondi Estate, Sekondi Zongo,					800,000.00						Works Dept		

SOCIAL DEVELOPMENT																
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G
				Asamensudo, Bakakyir, Adiembra Sawmill, Takoradi (Detail Electoral Area distribution pending)												
103.			Const. of 1No. Borehole at Demonstration Farm	Sekondi							1,930.00				Works Dept	
104.			Const. 10Seater WC 4Bay Cubicle Shower	Sekondi Kokompe											Works Dept	
105.			Const. of 2No. 10Seater W/C Toilet Facility	Ahanta Abasa/ Mempeasem						180,000.0 0					Works Dept	
106.			Ground Preparation and Construction of Two (2) Shower Bay, Two (2) WC Toilets Greenhouse Demo. Farm – Sekondi	Sekondi						3,136.30					Works Dept	
FOCUS AREA: CHILD PROTECTION AND DEVELOPMENT																
107.	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	Child and family welfare	To provide 250 case management services to 400 children including family tracing 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							24,500.00				SW&CD	MPCU UNICEF

SOCIAL DEVELOPMENT																
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G
108.			To promote the implementation of family and child welfare policy	Metro wide							6,400.00				SW&CD	MPCU UNICEF
109.			To regularize activities of 50-day care centres	Metro wide					5,000.00	17,500.00		13,500.00			SW&CD	MPCU
110.			To render social services to 2 hospitals	Metro wide					3,000.00						SW&CD	MPCU
FOCUS AREA: DISABILITY AND INCLUSIVE DEVELOPMENT																
111.	Promote equal opportunities for Persons with Disabilities in social and economic development	Promote economic empowerment of particularly women	To support 50 persons with disabilities (PWDs)	Metro wide					100,000.00						SW&CD	MPCU
112.			To provide social protection	Metro wide							250,000.00				SW&CD	MPCU
113.			To embark on social education on social issues	Metro wide						3,000.00					SW&CD	Gender Desk MPCU
114.			To provide adult education for 5 groups	Metro wide					2,000.00						SW&CD	MPCU
115.			To provide skill development training for 5 income generating groups	Metro wide					4,000.00						SW& CD	MPCU
116.			Construction of Accessibility Ramp and Refurbishment of Social Welfare Department Offices and DOVVSU Offices	Sekondi							248.00				Works Dept	
117.			Implementation of Ghana Productive Safety Net Projects	Metro wide											STMA	MLGDRD, MoGSP
FOCUS AREA: GENDER EQUALITY																
118.	Gender equality and equity in political and social development		Organize sensitization on the SGBV for boys and girls at Kansaworodo MA and selected schools	Kansaworodo						3,000.00	10,000.00				Gender Desk Officer	SWCD, LRF, GES
119.			Organize sensitization programme for community members to advocate for prevention of SGBV in the Metropolis	Takoradi Market						2,000.00	15,000.00				Gender Desk Officer	SWCD, LEGAL AID, DOVVSU
120.			Organize Radio discussions on SGBV prevention	Metro wide						1,000.00	14,000.00				Gender Desk Officer	SWCD, MPCU

SOCIAL DEVELOPMENT																
	PROGRAM- ME (PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMM E STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	PPP	NE W	ON- GOIN G	LEAD	COLLABORATIN G
121.			Organize Community Sensitization on Curative SGBV	Ntankoful					1,000.00	18,000.00				Gender Desk Officer	AFWI, GES, NCCE,	
122.			Sensitization programme to reintegrate teenage mothers back to schools	Metro Wide					5,000.00				Gender Desk Officer			
SUB-TOTAL									4,499,500.6 3	2,737, 638.73	16,162,90 1.4	4,113,500. 00				
TOTAL									27,513,540.76							

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT																	
S/N	PROGRAMM E (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				GOG	COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMEN T		
					Q1	Q2	Q3	Q4		IGF/ABFA	OTHERS	PPP	NEW	ON- GOING	LEAD	COLLABORA TING	
FOCUS AREA: PROTECTED AREAS																	
123.	Improve forest and protected areas	Landscaping and afforestation	Landscaping and horticultural activities within the Metropolis	Metro Wide					20,000.00						Parks & Gardens	Departments/A gencies Hen Mpoano	
FOCUS AREA: COASTAL AND MARINE MANAGEMENT																	
124.	Improve coastal and marine management	Preservation of wetlands	Mangrove’s afforestation and preservation of wetlands and other conservation areas	Metro Wide							17,250,000. 00				MESTI/STM A/FoN	EPA/FoN	
FOCUS AREA: ENVIRONMENTAL POLLUTION																	
125.	Environmental Pollution	Waste Management	Rehabilitation of Waste Management Office Building	Metro Wide						25,085.95						WMD	Works Dept.
126.			Special waste collection and disposal	Metro Wide						200,000.00						WMD	MEHU
127.			Evacuation/Refuse collection at Unauthorized sites	Metro Wide						1,500,000.0 0						WMD/ MEHU	ZOOMLION CO. LTD
128.			Sanitation Improvement Package (SIP) – Fabrication of 20No. Skip Containers	Metro wide						650,000.00						WMD	ZOOMLION CO. LTD
129.			Acquisition of skip	Metro wide						1,500,000.0 0						WMD	
130.			Construction of 500No. Household Toilets	Metro wide							6,000,000.0 0					TCSP	STMA
131.		Sanitation Management	National sanitation day clean up exercise	Metro Wide						600,000.00						WMD	
132.			Procurement of Safety Wear/Sanitary Tools	Metro Wide						300,000.00						WMD	Procurement Unit

FOCUS AREA: CLIMATE VARIABILITY AND CHANGE
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133.	Enhance climate change resilience	Climate Variability and Change	Climate-resilient schools' educational campaign	Metro wide						60,000.00					TCSPP	STMA, CISS, GSBF, KsTU
134.			Preparation of Sustainable Energy Access and Climate Action Plan (SEACAP)	Metro wide						230,000.00					DP/PPD	CoMSSA/MPCU
135.			Implementation of STMA Youth in Climate Action Project	Metro wide						800,000.00					STMA	Bloomberg
136.			Facilitation of Climate Resilience and Sustainable Cities Project	Metro wide						50,000.00					CCFGF/GCoM	
137.			Implementation of the Urban Transition Mission	Metro Wide											STMA	GCOM/ EU
138.			Implementation of Nature-Based Solutions for Sekondi-Takoradi Flood Resilient Project	Metro Wide											STMA	IISD/ UNIDO
139.			Education of Schools on climate change	Metro wide					15,000.00						NADMO	GES, GGV Conservation Foundation AGRIDEF FoN
140.			Continuation of Metro wide Tree planting and nurturing exercise and awareness creation	Metro wide					10,000.00		30,000.00				Parks & Gardens, NADMO	NGOs (CF, FoN, GGV, EF, AGRIDEF, TRACTOR)
141.			Support three (3) vulnerable groups trained in green technologies in urban agriculture and climate smart production technologies	Metro wide							250,000.00				TCSPP	STMA
142.			Complete the construction of 100 Eco-Friendly Ovens	Metro Wide							100,000.00				TCSPP	STMA
143.			Implementation of STMA's Policy to promote Green Building	Metro Wide						30,000.00					PPD	Works Dept

144.	Reduce greenhouse gases		Construct 1No. Climate Smart Fish Smoking Facilities	European Town							400,000.00				SIF / IRDPPII	BAC, Dev’t Planning		
FOCUS AREA: TRANSPORTATION: ROAD, RAIL, AIR AND WATER																		
145.	Improve efficiency and effectiveness of road transport infrastructure and services in the Metropolis	Roads, Culverts and Drain works	Grading, Patching Potholes, Clean drains & culverts, Repair drains & culverts	Metro wide					32,051,000.00							Urban Roads Dept.	Works Department Hen Mpoano	
146.			Upgrading of Mapees Ntankofo Area Roads	Mappes Ntankofo Area Roads						7,508,500.00							Urban Roads Dept.	Works Department Conservation Foundation
147.			Upgrading of Kojokrom-Ahenkofi Area Roads	Kojokrom-Ahenkofi Area Roads						5,575,000.00							Urban Roads Dept.	Works Department Conservation Foundation
148.	Enhance safety and security for all categories of road users	Safety and security	Culvert Replacement and construction of storm drain at Kojokrom Market, Nketiakrom and Mpentemnsrew	Kojokrom, Nketiakrom, Mpentemnsrew					4,672,500.00							Urban Roads Dept.	Works Department Hen Mpoano	
149.			Construction of Additional 64.5m x 1.2m wide concrete U-Drain at Diabenekrom	Diabene						200,000.00							Works Dept	
150.			Construction of drain at Airport Ridge	Airport Ridge						59,000.00							STMA	
151.			Construction of Chain Link Fence and Wooden Footbridge	Kojokrom Market						238,000.00							Works Dept	
152.			Road safety and traffic management	Metro wide								350,000.00					Urban Roads Dept	
153.			Extension of Electricity Network to Paa Grant Roundabout Market-Takoradi	Takoradi						124,500.00							Works Dept	

154.			Organize road safety trainings for the various unions within the Metropolis in collaboration with the Regional Road Safety Authority	Metro wide					3,500.00						Transport Department	Reg. Exs. of G.P.R.T. U
155.			To facilitate the formation of Greater Sekondi-Takoradi Transport Management Team to harmonize Transport Reforms within Sekondi-Takoradi (STMA, and EKMA,	Sekondi-Takoradi					7,200.00						Transport Department	Reg. Exs. of G.P.R.T. U, MCDs
156.			Implementation of the District Roads Improvement Project	Metro wide											Urban Roads Dept	Works Dept
157.	Develop and promote inland water transport system.	Water Transport	Facilitation of the development of Sea Transportation Project	Metro Wide						300,000.00					CCFGF/GCo M	Urban Roads Transport Department
FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING																
158.			Public Awareness on Development Control	Metro wide					8,000.00						PPD	CENT. ADMI PRO MWD
159.	Promote sustainable spatially integrated development of human settlements	Human settlements development and housing	Conduct inspections and meetings for development permit approval	Metro wide					180,000.00						PPD	Works
160.			Development Control/Management	Metro wide					138,720.00						PPD	NGO, EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDPU, NADMO, Conservation Foundation

161.			Development Control Week Program	Metro Wide					102,000.00					PPD	Works, DUR, DP, Central Admin, Info. Service, PRO, Media House
162.			Acquisition of mass Storage Device for data management	PPD Office					9,934.00					PPD	Procurement, Finance Dept.
163.			Updating Street Naming and Property database	Metro Wide					38,000.00					PPD, LUSPA	Budget, Revenue, Statistics
164.			Research and development of urban green landscaping	Selected communities					8,500.00					PPD	DP
165.			Zero Waste Community project	2 Selected communities					45,600.00					PPD, Env. Health	Waste Management
166.			Development of Community Plans	Selected communities						27,000.00				PPD	-
167.			Complete the development of 10 community based local plans	Metro wide						200,000.00				TCSPP	STMA, CISS, PD
168.			Implementation of Smart SDG Cities Project	Metro wide						1,300,000.00				STMA	UN Habitat/ MLGDR D
FOCUS AREA: DRAINAGE AND FLOOD CONTROL															
169.	devastating floods	DRAINAGE AND FLOOD CONTROL	Urgent Interventions to alleviate flooding in selected communities (Desilting, erosion protection, culverts and drains construction etc)	Beach Road, Adiembra, Nkontompo, Presby Area, New T'di, Sekondi				5,000,000.00	500,000.00	10,000,000.00				NADMO	Hydro Dept. Works Dept Urban Roads Dept Development Partners
170.			Drain desilting	Metro Wide					555,000.00					WMD	Urban Roads, Works Dept.
FOCUS AREA: INFRASTRUCTURE MAINTENANCE															

171.		Infrastructure	Facilitate the development of Town Houses and Model Affordable Houses	Sekondi Takoradi						100,000.00					PIU	Private Investor
172.	Promote effective maintenance culture	Infrastructure Maintenance	Implementation of O&M Plan	Metro wide						700,000.00	2,800,000.00				Works Dept.	
SUB-TOTAL										55,676,500.00	9,798,539.95	37,347,000.00	0.00			
TOTAL										102,822,039.95						

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY																
S/N	PROGRAMME (PBB)	SUB-PROGRAM ME (PBB)	BROAD ACTIVITY	LOCAT ION	TIME FRAME				COST				PROGRAM ME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABF A	OTHERS		PPP	NE W	ON- GOI NG	LEAD
FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALISATION																
173.	Deepen political and administrative decentralization	Strengthen Administrati ve and sub- structures	Completion of Ketan-Essikado Sub Metro Office	Essikado						250,000.0 0					Works Dept	
174.			Renovation of Revenue and account offices	Metro wide							300,000.0 0					Finance Departme nt
175.			Administrative expenses (Utilities, Rentals, General Cleaning, Consultancy, miscellaneous etc)	Metro wide						5,073,626. 98					STMA	
176.	Decentralized planning	Meetings and Coordination	Conduct quarterly administrative, revenue and gender statistics literacy data	Metro wide						8,000.00					Statistics	SW&CD Department, Budget and Finance
177.			Organise quarterly MPCU and Budget Committee's Meetings	STMA Office							40,000.00					MPCU Secretari at

178.			Management meeting	Metro wide						1,200.00				Agric Directorate	Decentralized Dept.
179.			Organize at least three (3) General Assembly & Metropolitan Authority meetings,	STMA Office						300,000.00				Central Administration	Assembly members
			Organise bi- monthly Education Sub Committee, Finance and Administration Sub Committee, Development Planning Sub Committee, Works Sub Committee, Revenue Mobilization Sub Committee and Environmental Sub Committee, Social Services Sub Committee, Spatial Planning Sub Committee, Justice and security Sub committee							150,000.00				Central Administration	Assembly members
180.			Preparation of Compensation Budget - 2025	STMA Office					6,000.00					HR Department	Decentralized Department
181.			Co-ordinate Performance Management System (Staff Performance Appraisal & Performance Contract	STMA Office					6,000.00					HR, Department	Decentralized Departments
182.			Facilitate the implementation of International funded projects	Metro Wide						20,000.00				STMA	
183.		Improve popular participation at local levels	Prepare and disseminate a handbook on sustainable urban governance	Metro wide						64,300.00				TCSPP	STMA
184.			Complete the technical assistance services for the development of STMA's e-Governance platform	Main office						220,000.00				TCSPP	STMA
185.			Organise training for 60 Stakeholders (Assembly members) in Integrated Urban Governance and Spatial Planning	Metro wide						200,000.00				TCSPP	STMA

186.			Organise Community Engagements	Metro wide					30,000.00					STMA-Public Relations Unit	Assembly Members/ Chiefs
187.			Organize quarterly awareness events on municipal rates and fees to enhance revenue generation	Metro wide						144,000.00				TCSPP	STMA
188.			Organize Radio Sensitization Programmes	Metro wide				6,000.00		10,200.00				Metro HIV Focal Person	NGOs, Metro Health Directorate
189.			Public Education on Registration of Marriages (Electronic Media & Church platforms)	Metro wide					5,000.00					Legal Unit	Central Admi. MPCU
190.			Conduct Seminars for Churches	Metro wide					5,000.00					Legal Unit	Central Admi. MPCU
191.			Organise 3 no. Staff Durbars	STMA Office					25,000.00					HR, Department	Decentralized Departments
192.			Public Education, Community Engagement Programs	Metro wide					30,000.00					WMD	MEHU, Service Providers, Assembly Members
FOCUS AREA: PUBLIC ACCOUNTABILITY															
193.	Improve popular participation at local levels	PUBLIC ACCOUNTABILITY	Conduct town hall meetings, community engagements and durbars	STMA Office					80,000.00					Dev't Planning	Assembly Members, Central Administration, T. A
194.			Undertake staff Audit & Monitoring	STMA Office					6,000.00					HR, Department	Decentralized Departments
195.			Internal Audit Operations	Metro wide					190,000.00	45,000.00				Audit Unit	Finance Department, Budget & Sub-metro
196.			Producing four (4) quarterly reports	Metro wide					40,000.00					Audit Unit	All departments
197.			Audit Committee meetings	Metro wide					40,000.00					Audit Unit	All departments

198.			Annual Internal Audit Conference	Metro wide					20,000.00					Internal Audit Unit	Audit Committee
199.			Preparation of 2023 Voluntary Local Review	Metro wide					15,000.00	35,000.00				Dev't Planning Unit	
FOCUS AREA: PUBLIC INSTITUTIONAL REFORM															
200.	Build an effective and efficient Government machinery that support citizens' participation	Capacity Building	Capacity building for staffs	STMA Office						1,282,500.00				HR Department	Budget Dept. Audit Unit
201.			Capacity building for assembly members							1,282,500.00				HR Department	Budget Dept. Audit Unit
202.			Training of three (3) Staff on Strategic HR Management	STMA Office					6,000.00					HR, Department	Decentralized Departments
203.			Training/ Seminars/ Conferences	Metro Wide					1,868,081.17					STMA	
204.			Development of HR Policies & Guidelines (Training, Recruitment, Promotion, Residential Accommodation, NSP/Attachment)	STMA Office					8,000.00					HR, Department	Decentralized Departments
205.			Preparation of Training Needs Assessment and Annual Composite Capacity Building Plan for 2025	STMA Office					6,000.00					HR, Department	Decentralized Departments
206.			Post-Training Impact Assessment	STMA Office					5,600.00					HR, Department	Decentralized Departments
207.			Conduct training on effective and efficient HIV service delivery and reporting.	Metro wide				1,080.00		4,080.00				Metro HIV Focal Person	Metro Health, NGOs
208.			Conduct training and reporting gaps and needs assessment					2,580.00		2,580.00				Metro HIV Focal Person	Metro Health, NGOs

209.			Organize Orientation for Newly Posted Staff, NSP and Attachment Students & end of service package for NSP	STMA Office						20,200.00						HR, Department	Decentralized Departments
210.			Capacity building for Metro guards	Main Office					10,000.00	30,000.00						Legal Unit	Central Admi. MPCU
211.			2025 Composite Capacity Building Plan Implementation Activities	STMA Office						270,500.00	300,000.00					HR, Department	Decentralized Departments
212.			Organize training on developing data collection instruments for accurate data collection	Main Office						3,000.00						Statistics	Development Planning
213.			Support for staff who will participate in Institute of Local Government Service (ILGS) Training	STMA Office					10,000.00							HR Department	
214.			Monthly Validation of salaries	STMA Office						1,200.00						HR, Department	Decentralized Departments
215.			Staff Selection and Recruitment Coordination and implementation	STMA Office						6,400.00						HR, Department	Decentralized Departments
216.			Recruitment and Training of Metro Guards	STMA Office						213,093.00						HR Department	
217.			Staff progression facilitation and processes (promotions, upgrading, conversion etc.)	STMA Office						6,000.00						HR, Department	Decentralized Departments
218.			Updating Human Resource Management Information System (HRMIS)	STMA Office						4,400.00						HR, Department	Decentralized Departments
219.			Monthly update of Nominal Roll	STMA Office						4,000.00						HR, Department	Decentralized Departments
220.			Preparation and Compilation of Job Description/Schedules for Staff	STMA Office						6,000.00						HR, Department	Decentralized Departments

221.			End-of Year Package for Staff and Assembly Members	STMA Office						350,000.00					HR, Department	Decentralized Departments
222.			Workmen's compensation	STMA Office						9,789,445.46					HR, Department	Decentralized Departments
223.			Posting/Transfer Grants and travelling expenses	STMA Office						1,782,664.63					HR, Department	Decentralized Departments
224.			Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc)	STMA Office						120,000.00					HR, Department	Decentralized Departments
225.			Organize Best Worker Award Scheme (for all Staff Categories)	STMA Office						25,000.00					HR, Department	Decentralized Departments
226.			Refund of Medical Expenses	STMA Office						50,000.00					HR, Department	Decentralized Departments
227.			Supply of 4NO. Biometric (FP) Clocking Device	STMA Office				25,000.00		29,545.00					HR, Department	Decentralized Departments
228.			Procurement of Two(2) Laptops and one (1) Desktop Computer	STMA Office				31,571.00							HR, Department	Decentralized Departments
229.			Procurement of 1No. Official Vehicle	Main office						800,000.00					Central Administration	
230.			Procure spare parts (Batteries and tyres)	STMA Office						50,000.00					Procurement Unit	Budget Dept. Audit Unit
231.			Procurement of Office Furniture, Conference Tables and ICT Equipment for the Skills Training Centre	Sekondi						189,220.00					TCSPP	
232.			Procure materials, stationery and other office supplies	STMA Office						2,880,000.00					Procurement Unit	Budget Dept. Audit Unit
FOCUS ARERA: CORRUPTION AND ECONOMIC CRIMES																
233.	Promote the fight against corruption and economic crimes.	CORRUPTION AND	Departmental briefing on bye-laws	Metro-Wide						5,000.00					Legal Unit	Central Admi. MPCU

234.		ECONOMIC CRIMES	Representation in Civil Prosecution	Metro-Wide						10,000.00					Legal Unit	Central Admi. MPCU
235.			Preparations of Contracts & Agreements	Main Office						10,000.00					Legal Unit	Central Admi. MPCU
236.			40 NO. Certificates of Marriage Books	Main Office						4,000.00					Legal Unit	Central Admi. MPCU
237.			Court Expenses	Main Office						35,000.00					Legal Unit	Central Admi. MPCU
238.			Annual Subscriptions (Acts & Gazette Publications)	Main Office						12,000.00					Legal Unit	Central Admi. MPCU
FOCUS AREA: CULTURE FOR NATIONAL DEVELOPMENT																
239.	Enhance the Culture for National Development in the Metropolis	CULTURE FOR NATIONAL DEVELOPMENT	Organise Transnational cultural exchange in Sekondi-Takoradi and Palermo	Main office							400,000.00				TCSPP	STMA, PM, CISS, GSBF, KsTU
SUB-TOTAL									86,231.00	21,310,756.24	7,180,580.00	0.00				
TOTAL									28,577,567.24							

EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)																
S/N	PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	OTHERS	PPP	NEW	ONGOING	LEAD	COLLABORATING
FOCUS AREA: HYDROMETEOROLOGICAL THREATS																
240.	Disaster Planning, Prevention, Reduction and Management	Disaster Planning	Industrial visits to provide guidance for disaster preparedness in the industrial sector	Metro wide					9,640.00						NADMO	GNFS, GHS
241.			Marking International Day for Disaster Risk (IDDR)	Metro wide						9,250.00						NADMO

242.			Metro Disaster Management Committee meetings	Metro wide					11,456.00							NADMO	GNFS, GHS, MEHU, GPS, GES
243.			Training and Capacity building for staff on disaster preparedness and response	Metro wide					3,330.00							NADMO	Ghana Red Cross Society, GNFS, PPD
244.			Develop Eco-Disaster Risk Reduction Management Plan	Metro Wide							630,000.00					TCSPP	STMA Consultant, PM
245.		Disaster Prevention and Management	Community sensitizations and radio discussions on disaster prevention and management	Metro wide					30,000.00							NADMO	Ghana Edu. Service Ghana Health Service Envi. Health STMA Fire Service
246.			Field assessments to conduct rapid and accurate assessments of the impact and needs of disasters	Metro wide					9,890.00							NADMO	Works Dept, Urban Roads, Hydrological Dept, EPA, PPD
247.		Health emergency preparedness and response	Undertake comprehensive public health behavioural change campaign on WASH and COVID-19	Metro wide							60,000.00					TCSPP	STMA
SUB-TOTAL									73,566.00	0.00	690,000.00	0.00					
TOTAL									763,566.00								

IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION																
S/N	PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST				PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	OTHERS	PPP	NEW	ON-GOING	LEAD	COLLABORATING
FOCUS AREA: IMPLEMENTATION AND COORDINATION																
248.	PLANNING, IMPLEMENTATION AND COORDINATION	Strengthen plan preparation, implementation and coordination at all levels	Conduct Monitoring and evaluation on Assembly projects and programmes	STMA Office						35,000.00					Dev't planning	Decentralized Dept and Units

249.	MONITORING AND EVALUATION	Strengthen monitoring and evaluation systems at all levels	Capacity Building on the Implementation of the District Development Data Platform (DDDP)	Main Office						5,000.00					Devt. Planning Unit	MIS/Starts
250.			Organize Participatory Monitoring and Evaluation (PM&E)	Metro wide					25,000.00	7,500.00					Devt. Planning Unit	MPCU
251.			Increase investments in the development and use of M&E results	Metro Wide					15,000.00	5,000.00	10,000.00				Devt. Planning Unit	DPs/NGOs
252.			Organize monitoring visits to implementing Organizations and service providers	Metro wide					16,000.00	4,000.00					Metro HIV Focal Person	NGOs, Metro Health Directorate
253.			Conduct ex ante and final evaluation of the TCSPP	Main office							42,000.00				TCSPP	STMA, PM, CISS, GSBF, KsTU
254.			Conduct Periodic Project Inspection for certification	Metro wide					12,500.00	7,500.00					Devt. Planning Unit	MPCU
255.			KNOWLEDGE MANAGEMENT AND LEARNING	Enhance knowledge management and learning	Build the capacity of MPCU on data Management	Main Office					20,000.00	5,500.00				
256.	Organize exchange visits and peer learning among other MMDAs	Metro Wide							23,500.00	6,500.00					Dev't Planning unit	MPCU
257.	Digitize Metro records and retrieval processes	Metro Wide							20,000.00	5,000.00					MIS/RMU	MPCU
SUB-TOTAL									107,000.00	71,000.00	52,000.00	0.00				
TOTAL									230,000.00							