

# GA WEST MUNICIPAL ASSEMBLY

## 2023 ANNUAL ACTION PLAN

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES		
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING	
<b>WORKS</b>																
1	Infrastructure development and management	Streamline Spatial Planning and land use	Conduct Demolishing of Unauthorized structures within the Municipality	GWMA Works Department		Unauthorized Structures within the Municipality demolished						127,600.00		Works Engineer	GWMA	
2			Organise 1No. training for Building Inspectors on Development Control	GWMA Works Department		1 No. training for building inspectors on development control organized							3,100.00		HR	Works Engineer
3			Organize Security Training for Task Force Officers	GWMA Works Department		Security training for Task Force Officers organized							3,350.00		HR	Works Engineer
4			Sensitize the Public on Permit Acquisition	GWMA Works Department		Sensitized exercise carried out on permit Acquisition							27,600.00		Works Engineer	Public Relations Officer
5			Carry out Development Control Inspection	GWMA Works Department	2657	Development Control Inspection carried out							217,600.00		Works Engineer	Physical planning
6			Construction of a 2-storey 6-unit classroom block	Akwakyere	0	2-storey 6-unit classroom block							1,708,737.61		Works Engineer	Education Director
7			Construction of fence wall around CHPS Compound	Obeyeyie	0	CHPS Compound Fenced							300,000.00		Works Engineer	Health Director

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							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING	
8	Infrastructure development and management	Streamline Spatial Planning and land use	Conversion of residential facility to a clinic	Mayera	0	Health Center Renovated					534,127.00			Works Engineer	Health Director	
9			Continuation and Completion of 6 Unit classroom block	Ga- Odumase	1	6 Unit Classroom Block					245,031.60	300,000.00		Works Engineer	Education Director	
10			Re-roofing of health Directorate	Amasaman	0	Roofed Health Office					380,000.00	300,000.00		Works Engineer	Health Director	
11			Construct 2-Unit-Pre-School with Kitchen and store	Manhean	2	A 2-Unit-Pre-School with Kitchen and Store					524,061.25		300,000.00	Works Engineer	Education Director	
12			Continuation and Completion of 6 Unit classroom block	Kuntunse	0	6 Unit Classroom Block					250,531.60			Works Engineer	Education Director	
13			Construction of 2-Unit-Pre-School with Kitchen and store	Doblo-Gonno/Nsakina	2	A 2-Unit-Pre-School with Kitchen and Store					418,096.00			Works Engineer	Education Director	
14			Continuation and Completion of 3Unit classroom block	Mpehuasem	1	a completely built 3 unit classroom block					458,442.90			Works Engineer	Education Director	
15			Renovation of Works Department building	GWMA Works Department	0	Renovated works Department						100,000.00		Works Engineer	Municipal Coordinating Director	
16			Infrastructure development and management	Streamline Spatial Planning and land use	Completion of 2-Storey twelve Unit Classroom and Office, Store and Library (First Phase)	Adjen Kotoku	0	Built 2-Storey 12 Unit Classroom Block with Office, Store and Library				679,070.00			Works Engineer	Education Director
17					Construction of 3unit Classroom Block with Office and Store	Afuaman	0	3 unit Classroom Block with Office and					383,676.68			Works Engineer

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							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
						Store constructed									
<b>URBAN ROADS</b>															
18	Infrastructure delivery and management	Urban roads and transport services	Grade and soft spot improvement of selected roads within the Municipality	Selected roads within the Municipality	54	44					200,200.00			Urban Roads	GWMA
19			Dredge Nsaki river at Abease, Nsakina, Borkoborkor and Oduman	Abease, Nsakina, Borkoborkor and Oduman	5	Dredging done					351,000.00			Urban Roads	GWMA
20			Construct U-Drain on Amasaman Zongo Road	Amasaman Zongo Road	0.25	0.15 U-Drain constructed					1,875,000.00			Urban Roads	GWMA
21			Construct U-Drain at 3-Junction, Kotoku Electoral Area	3-Junction, Kotoku Electoral Area	0.25	0.1 U-Drain constructed					100,000.00			Urban Roads	GWMA
22			Reshaping of roads	Municipal wide		Selected roads reshaped					130,000.00			Urban Roads	GWMA
23			Rehabilitation on Plumbing works at the department of urban roads	GWMA	0	Plumbing works at urban roads department rehabilitated.					6,500.00			Urban Roads	GWMA
24			Maintain Vehicles	GWMA	3	Assembly vehicles maintained					5,600.00			Urban Roads	GWMA
25			Infrastructure delivery		Organise Road Inventory and Condition Survey by end of year	GWMA	0	Road inventory and condition survey organised				21,199.00			Urban Roads

NO.	PROGRA MMES	SUB- PROGRA MMES	PROJECTS/ ACTIVITIES	LOCATION	BASEL INE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONO R	LEAD	COLLABOR ATING
26	and management	Urban roads and transport services	Support for the operational activities of the drainage maintenance team and self-assessment to be done on quarterly basis	municipal wide	3	All operational activities on drainage maintenance supported					4,000.00			Urban Roads	GWMA
27			Dredging of Olonto stream (Agbakorpe-Adusa- Owulaman-Osofoaman) length - 2.5km	Agbakorpe-Adusa- Owulaman-Osofoaman	1	Olonto stream dredged					311,335.50			Urban Roads	NADMO, Dev't Planning
<b>NADMO</b>															
28	Environmen tal and management	Disaster prevention and managemen t	Educate and sensitise the public on DRR activities	municipal wide	25	education and sensitization successful					5,500			NADMO	Drivers union, market women, community members, environmental health, zoom lion,
29	Environmen tal and management	Disaster prevention and managemen t	Embark on tree planting exercise within the Municipality	municipal wide	5	Variety of trees planted								NADMO	parks & gardens
30			Facilitate the dredging of Saint Stephen's Drain	Amasaman	1	Drain dredged					8,000			NADMO	Works department, physical planning
31			Support Disaster Victims	municipal wide	5	Disaster victims supported					1,320			NADMO	Works department, physical planning

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							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING	
32			Prepare and implement Disaster Risk Plan	municipal wide	1	Disaster Risk plan prepared and implemented						7400		NADMO	Works department, physical planning	
<b>HUMAN RESOURCE DEPARTMENT</b>																
33	Management and Administration	Human Resource Management	Build capacity of staff in various Dep't/unit	GWMA	10	Capacity of staff enhanced in various fields					50,000.00	85,000.00		HR	GWMA	
34			Conduct monitoring validation of staff salaries and call credit	GWMA	12	Salaries and call credit validation of staff conducted monthly						2,400.00			HR	GWMA
35			Submit staff documents to the relevant institutions monthly	OHGLS,RCC,CAG D	12	Staff documents submitted monthly to the relevant institutions						3,600.00			HR	GWMA
36			Facilitate staff performance appraisal	GWMA	3	Staff performance appraisal facilitated					2,000.00				HR	GWMA
37			Organize staff durbar	GWMA	1	Staff durbar organised						30,000			HR	GWMA
38			Train honourable Assembly members in local governance	GWMA	1	Honourable Assembly members trained in local governance						50,000			HR	GWMA
39			Attend workshops, seminars and conferences	National	5	Workshops, seminars and						25,000			HR	GWMA

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							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
						conferences attended									
40			Organise orientation for national service personnel	GWMA	1	Orientation organised for National Service Personnel					3,500		HR	GWMA	
41			Training of field officers in drainage inventory preparation	GWMA	1	field officers trained in drainage inventory preparation				7,929.5			HR	GWMA	
<b>TRANSPORT</b>															
42	Infrastructure delivery and management	Urban Roads and Transport Services	Develop Manage and update database on Public transport operations/ services in the Municipality	All Lorry Stations	55	Database on transport operations updated and managed					610.00		Dep't of Transport	Transport Union	
43			Organize 4 No. meetings with 60 public transport operator entities on relevant public transport issues	Municipal wide	2	Meetings with 60 operators organized					11,720.00		Dep't of Transport	GWMA	
44			Institute and carry out 2 enforcement monitoring schedules at terminals for compliance of permit conditions/transport operational by laws	All Terminals	2	Enforcement monitoring schedules at terminals carried out					5,080.00		Dep't of Transport	Municipal Guards	
45			Renovate Transport Department Building	Municipal wide		Transport Department Building renovated					50,500.00		Dep't of Transport	Works Dept	

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							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
46	Infrastructure delivery and management	Urban Roads and Transport Services	Organise 2No. Road Safety education programmes for drivers and pedestrians in the Municipality	Municipal wide	2	2No. Road Safety education programmes for drivers and pedestrians organized						5,100.00		Dep't of Transport	NRSA
47			Undertake the Routine Maintenance of terminals within Ga West Municipality	Municipal wide	0	terminals maintained within Ga West Municipality						150,000.00		Dep't of Transport	Works Dept
48			Upgrade on Lorry Station	Amasaman	1	Amasaman Lorry Terminal Upgraded						200,000.00		Dep't of Transport	Works Dept
49			Carry Out Outreach sales of commercial transport revenue items	Municipal wide	5	Outreach sales of commercial transport revenue items Carried out						4,400.00		Dep't of Transport	Municipal Finance Dep't
50			Clear Walkaways and Bicycle paths	Amasaman	2	Walkaways and Bicycle paths Cleared						1,500.00		Dep't of Transport	Works Dep't
<b>BAC</b>															
51	Economic development	Trade industry and Tourism Services	Organise technical Training in Leather Works	Amasaman	0	20 PWD/Shoe makers trained in Leather works						9000		BAC	social welfare Community Development
52			Organize technical training in Millinery work	Municipal wide	0	20 hairdressers trained in Millinery work						7500		BAC	

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							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONO R	LEAD	COLLABOR ATING
53			Organize entrepreneurship skills training	Amasaman	2	25 hairdressers trained in entrepreneurship					3500		BAC		
54			Organize two(2) business forum in the municipality	Municipal wide	1	50 entrepreneurs engage in business discussions					8000		BAC	Planning unit	
55			organise quarterly LED meetings			4 LED meetings organised					5,000		BAC	Planning unit, Agric	
56	Economic development	Trade industry and Tourism Services	Facilitate Ghana Jobs and Skills Project( GJSP)	Municipal wide	0	100 participants received entrepreneurship and capacity building trainings							BAC		
57			Facilitate NVTI Examination	Amasaman	2	50 artisans undertake NVTI exams							BAC	NVTI	
<b>AGRICULTURE</b>															
58	Economic Development	Agricultural Services Management	Carry out Farm and Home visits	Municipal wide	1500	Farm and Home visits carried out					6,350		12,700.00	Dep't of Agric.	Farmers and other stake holders
59			Establish Demonstration plots	Municipal wide	1	Demonstration plots established							2,100.00	Dep't of Agric.	Farmers and other stake holders

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60			Organize field days	Municipal wide	2	Field days organized						1,140.00	Dep't of Agric.	Farmers and other stakeholders	
61			Organize stakeholders forum to link actors along the value chain	Office	1	Stakeholders forum organized						2,260.00	Dep't of Agric.	Farmers and other stakeholders	
62	Economic Development	Agricultural Services Management	Quarterly monitoring visits to farms	Municipal wide	4	Quarterly monitoring visits organized						2,108.00	Dep't of Agric.	Farmers and other stakeholders	
63			Organize annual stakeholders planning session ( RELC)	Office	1	RELC Organized						3,500.00	Dep't of Agric.	RADU,CSIR, Farmers and other stakeholders	
64			Train and link ten (10) youth ( women) in fruit juice processing packaging and marketing	Office	5	10 no. Women and youth trained					4,075		Dep't of Agric.	Farmers and other stakeholders	
65			Train ten (10) youth in rabbit processing, packaging and marketing	Office	5	Youth trained					14,315		Dep't of Agric.	Farmers and other stakeholders	
66			Vaccinate 600 pets against rabies	Municipal wide	300	Pets vaccinated					15,336		Dep't of Agric.	Farmers and other stakeholders	



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<b>SOCIAL WELFARE</b>															
72	Social Services Delivery	Social Welfare and Community Development	Hold mediation Sessions to address issues of family reconciliation, Maintenance, Family Welfare, Abandoned/Missing/Un accompanied Children, Custody and Access	municipal wide	793	mediation sessions held							22,500	SWCD	Assembly Members
73			Case Management Referrals, to and from our relevant partners/sister agencies(ISSOPs)	municipal wide	190	case referrals managed					2,000			SWCD	DOVVSU GHS Legal aid courts
74			Monitor and evaluate the operation of 4 residential homes for children(RHCs), children placed into Foster Care within the municipality	Municipal wide	4	4 no. residential homes for foster kids organized					10,000			SWCD	
75	Social Services Delivery	Social Welfare and Community Development	Roll out Sensitization programmes for Schools and Communities within the municipality on topics as Child Protection, Child Marriage, Teenage Pregnancy and Adolescent Reproductive Health	Municipal wide	4	sensitization programmes rolled out							22560	SWCD	Assembly Members

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76			Organize capacity building training for Heads/Proprietors of Early Childhood Development Centres.	Municipal wide	50	capacity training organized					22,120			SWCD	HR	
77			Monitor all disbursements of LEAP payment by the last quarter of 2023	Municipal wide	422households	LEAP disbursements monitored					8,472			SWCD		
78			Register new PWD's, Conduct Social Enquiries & Disburse items with support from the disability fund	municipal wide	193	new PWD's registered								SWCD		
79	Social Services Delivery	Social Welfare and Community Development	Organise Disability Fund Management Committee Meetings on the utilization of Disability Funds	municipal wide	4	Disability Fund Management Committee meeting organised								DFMC	SWCD	
80			Utilize disability funds to support business, medical and educational needs of PWDs	municipal wide	60PWDs								84750			
81			Organise entrepreneurial and skill development training programmes for selected PWDs( capacity building)	municipal wide	3	Entrepreneurial and skill development training programmes organized								5200	SWCD	BAC NGOs
82			Facilitate NHIS registration and renew new Health Insurance cards for indigents( LEAP, PWDs, Other vulnerable groups)	municipal wide	865	NHIS registration for PWDs and LEAP beneficiaries renewed							4000			SWCD

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83	Social Services Delivery	Social Welfare and Community Development	Collaborate with NGOs and other partners to expedite programs centred on Children and Sexual and Gender Based Violence(SGBV) (Extension Services)	municipal wide	3	NGO's and other partners collaborated							7,000	SWCD	NGOs DOVVSU
84			Monitor start-ups of PWDs from previous disbursements.	municipal wide	60	Start-ups for PWDs monitored							8,000	SWCD	Assembly Members
85			Organise entrepreneurial and skill development training for selected women groups in municipality	municipal wide	2	Entrepreneurial and skill development training					10350			SWCD	BAC
86			Monitor 220 Childhood Development Centres	municipal wide	70	216 no. childhood development centres monitored					9600			SWCD	
<b>HEALTH</b>															
87	SOCIAL SERVICES DELIVERY	Public Health Service and Management	Organize My first day at school screening	40 schools municipal wide	30	40 schools visited						16,200.00		MHD	GWMA
88			Organize sensitization programmes on priority diseases	Amasaman, Amasaman Mayera, Oduman Kotoku Papaase	2	Sensitization programmes on priority diseases organized					8,400			MHD	GWMA
89			Organize Community Durbars	Joma, Akramaman, Dunyo, Amasaman	2	2 community durbars held					10,000			MHD	GWMA

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90			Organize Food Demonstration	Kojo Ashong, Obeyeyie, Oduman	3	4 food demonstration held					8,400	4160		MHD	GWMA
91			Organize Public Health Emergency Meetings	DA Hall	4	Public health emergency meetings held					4,000			MHD	GWMA
92			Organize 4 Health Committee Meetings	DA Hall	4	4 health committee meetings held					4000			MHD	GWMA
93			Celebrate 2 TB & HIV health days	2 communities	2	TB and HIV days celebrated					26,000			MHD	GWMA
94			Construct CHPS at Adusa Quarters	Adusa		CHPS compound constructed					120,000			MHD	GWMA
95			Fence 4 health facilities	Obeyeyie, Joma Kotoku Mayera	0	Health facilities fenced					28,000			MHD	
96			Monitor and control Malaria and HIV Activities	Municipal wide		Malaria and HIV activities monitored and controlled						4400		MHD	
<b>ENVIRONMENTAL HEALTH</b>															
97	Social Services Delivery	Environmental Health and Sanitation Services	Organise Public Health education and sensitization on hygiene & health screening of food vendors and certification.	Municipal wide	4	Public education and sensitization on hygiene for food vendors/handlers organized					12,600			Env'tal Health	GWMA

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98			Organise 12 monthly clean up exercise	municipal wide	12	12 No. monthly clean-up exercise organised					64,440				GWMA, Zoomlion, traditional leaders and Assembly Members, ESP
99			Inspect all 7 premise categories(residential, industrial, schools, hospitality, markets, sanitary infrastructure and health care)	Municipal wide	6,370	All premises inspected					48,000			Env'tal Health	MCE, MCD GPS
100			Improve compound sanitation(construction of household latrines)	Amasaman	20%	Central business districts cleaned					26,000			Env'tal Health	MCE, MCD, Zoomlion
101			Monitor sensitize and regulate private cemeteries	Municipal wide	50%	Private cemeteries registered and regulated					2,380			Env'tal Health	MCE, MCD Traditional leaders, Family heads, religious leaders, Assembly members
102			Enforce Municipality's By-laws on sanitation	Municipal wide	49	Municipality's Bye laws on sanitation enforced					10,200			Env'tal Health	MCE, MCD, GPS, GJS

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103			Ensure Municipal Solid Waste Management (collection, transportation and disposal)	Municipal wide	50,543,127.8 tons	Municipal Solid Waste Management ensured					111,600			Env'tal Health	Zoomlion, ESP
104			Control noise pollution	Municipal wide		Noise pollution controlled					9,240			Env'tal Health	EPA, GPS, GJS
105			Disinfection/disinfection/Pest and vector control of potential source of infection	Municipal wide	70%	Pests and vectors are controlled.					61,800			Env'tal Health	Zoomlion
106			Burial unknown dead bodies	Municipal wide	3	6 No. of pauper/unknown dead bodies buried					22,200			Env'tal Health	GPS
107			Update of MESSAP	Municipal wide		MESSAP updated					-			Env'tal Health	MCE, MCD
108			Evacuate of refuse of heap	Municipal wide	1	Heap of refuse evacuated					58,200			Env'tal Health	Zoomlion, ESP
109			Desilting of public drains and cleansing of CBD	Municipal wide	7,333	Compound sanitation improved					12,000			Env'tal Health	GAMA/GASSLIP
110			Control of stray animals	Municipal Assembly		Stray animals controlled					10,200			Env'tal Health	Assembly Members
111			promote the objectives of Operation Clean your Frontage	Municipal wide		Clean-up exercise organised					80,775			Env'tal Health	MCE, MCD
112			Celebrate World Environmental Health Day	Municipal wide	1	World Env. Health day celebrated					25,890			Env'tal Health	MCE, MCD
113			organize quarterly meetings with waste service providers	Municipal wide	4	meetings organised								Env'tal Health	MCE, MCD

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114			monitor waste service providers quarterly	Municipal wide	4	Waste Service providers monitored quarterly								Env'tal Health	Assembly Members	
115			Conduct sensitization on flooding and solid waste management	municipal wide	1	Sensitization on flooding and solid waste management conducted					12,500.00			Env't health	NADMO,	
<b>PHYSICAL PLANNING</b>																
116	Infrastructure development and management	Streamline Spatial Planning and land use	Organise 12No. Spatial and Technical Sub-committee meetings Annually	Assembly	12	meetings organized						132,440		PPD	GWMA	
117			Carry out field visits to ensure compliance with approved permits.	Selected communities		M&E carried out						3,360.00			GWMA	PPD
118			Prepare two Local plans	Municipality	2	2 planning schemes prepared							50,000		PPD	GWMA
119			Visit to the field by technical officers	Selected communities	12	field visits						13,400			PPD	GWMA
120			Preparation of Assembly's land documents	Assembly	0	Assembly land document prepared						100,000			PPD	GWMA
121			Maps/ Street naming and House Numbering Sign Posts.	Selected areas within the municipality	3 Areas	Streets named							230,000		PPD	GWMA
122			Organize Street Naming and Property Address System Meetings	Municipal Wide	3	Street Naming and Property Address							12,960		PPD	GWMA

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						System Meetings organized									
123			Finalize draft drainage network and undertake conditional assessment	Municipal Wide	0	A finalised drainage network and conditional assessment undertaken					40,000			PPD	Dev't Planning, Works, Roads
<b>CENTRAL ADMINISTRATION</b>															
124	Managemen t and administrati on	General Administrat ion	Organize General Assembly Meetings	GWMA	4	General Assembly meetings held					161,97 0		Administ ration	all departments	
125			Organize statutory meetings and other committee meetings	GWMA	45	Statutory and other committee meetings held					75,120		Administ ration	all departments	
126			Handling of Correspondence	GWMA		Correspon dence handled					4,820		Administ ration	Finance	
127			Support to Substructures to perform Function	GWMA		Substructures supported					12,680		Administ ration	Zonal Councils	
128			Compile reports and manage records	GWMA		Reports and records managed					3,300		Administ ration	All departments	

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129			Celebrate National Days	GWMA	2	Independence Day and Farmers' day celebrated						23,840		Administration	Agric, GES, Health	
130			organize meetings for the Substructures	GWMA	4	Substructure meetings held						12,700		Administration	Zonal Councils	
<b>M.I.S</b>																
131	Management and Administration	General Administration	Print BOP and Property rate Bills	GWMA		Printing of BOP and Property rate Bills						5,000		MIS	Budget, Finance and Audit	
132			Install and update Anti-Virus	GWMA		Installation and updates of Anti-Virus							12,350		MIS	Central Admin
133			Provide Monthly Subscriptions for Internet Service	GWMA		Monthly Subscription of Data Bundle							12,000		MIS	Central Admin
134			Update Website	GWMA		GWMA Monthly Website Update							3,000		PRO	MIS
<b>DEVELOPMENT PLANNING</b>																
135	Management and Administration	Planning, Budgeting and Coordination and statistics	Organize 4 Monitoring Visits to Projects	Selected Location	4	Monitoring and Evaluation exercise organized						82,250.00		MPCU	GWMA	
136			Organise Quarterly MPCU Meetings	GWMA	4	4No. MPCU meetings organized							16,000.00		MPCU	ADMIN

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
137			Organize 2No. Town hall meetings	GWMA	2	2No. Town hall meetings organised					20,000.00			MPCU	ADMIN
138			Preparation and submission of Annual Progress Report	GWMA	1	Annual Progress Report Prepared and Submitted to NDPC and RCC					5,000.00			MPCU	ADMIN
139			Preparation of Annual Action Plan	GWMA	1	Annual Action Plan Prepared					6,000.00			MPCU	ADMIN
140			Preparation of and Submission of Quarterly Reports	GWMA	4	4 Quarterly Reports Submitted to NDPC and RCC					5,000.00			MPCU	ADMIN
141			Coordination, Monitoring and Evaluation of all GARID activities	GWMA	3	Coordination, Monitoring and Evaluation conducted on all GARID activities					11,000.00			MPCU	ADMIN
<b>PARKS AND GARDENS</b>															
142	Environmental and Sanitation Management	Disaster prevention and management	Tree Planting on road shoulders	selected roads		Tree seedlings planted on selected road shoulders						7500		Parks and gardens	GWMA
143			Maintain prestigious areas/Machines	Selected areas within the Municipality		Prestigious Areas well maintained							7200		Parks and gardens

NO.	PROGRA MMES	SUB- PROGRA MMES	PROJECTS/ ACTIVITIES	LOCATION	BASEL INE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONO R	LEAD	COLLABOR ATING
144			Maintain horticultural nursery to generate revenue	Municipal Assembly Premises		Horticultural nursery well maintained					7100		Parks and gardens	GWMA	
145			Undertake landscaping activities at the Municipal Assembly/Bungalows	Municipal Assembly/Bungalows		Municipal Assembly/Bungalow landscape					6000		Parks and gardens	GWMA	
<b>YOUTH EMPLOYMENT AGENCY</b>															
146	Social Service	Education, youth and sports and service	Registration of Youth groups	Municipal wide	4	youth groups registered					2,440		YEA	GWMA	
147			Monitor beneficiaries	Municipal wide	20	beneficiaries monitored					4,200		YEA	GWMA	
148			Organise training for existing beneficiaries in various modules in all programmes	Selected communities	35	beneficiaries trained in various modules					2,440		YEA	GWMA	
149			organize 2 community engagement to promote of YEA	Municipal wide	0	community engagement organized					2,325		YEA	GWMA	
<b>EDUCATION</b>															
150	Social Services Delivery	Education , youth and Sports and library services	Organise STMIE clinics annually	Municipal wide	1	Annual STMIE clinics held					4,550		Educatio n	GWMA	

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
151			Organize my first day at school for new entrants to KG1 in the Municipality	Selected schools	3	My first day at school held					14450			Education	GWMA
152	Social Services Delivery	Education, youth and Sports and library services	Conduct MOCK BECE examination	Selected schools	1	BECE MOCK examination conducted					14,800			Education	GWMA
153			Organise a seminar to sensitize SMC's, PTA's and Circuit Supervisors to monitor activities of the GSFP	Municipal wide	25	40 participants would be sensitized to monitor activities of the GSFP					13,000			Education	GWMA
154			Provide Teaching and Learning Materials especially Science	Selected schools		Increase Provision of accessibility to textbooks and other teaching and learning materials					13,000			Education	GWMA
155			Provide Science Consumable for public SHS	municipal wide		Science, Mathematics and Technology enhanced.					8,000			Education	GWMA
156	Social Services Delivery	Education, youth and Sports and library services	Organise Workshops at all levels (stakeholders, schools and technical committees)	municipal wide		workshops organised					150,000			Education	GWMA
157			Organize SPAM using BECE results	municipal wide		All schools					9,000			Education	GWMA
158			Organize enrolment drives in Communities for right age	municipal wide	1	Percentage of first year intake increased					75,000			Education	DFID (DONOR)

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
159			Train Statistics Officers in information Management	municipal wide	2	2 workshops					10,000			Education	GWMA
160			Organize Sports and Cultural activities at all levels	municipal wide	2	3 schools represent the municipal for MMDs competitions					6,000			Education	GWMA
161			Organize INSET for head teachers and Teachers for Professional development	municipal wide		Improve the effectiveness of Teacher Preparation, upgrading and development					10,000			Education	GWMA/DONOR

**NCCE**

162	Management and Administration	General Administration	Annual Constitution and citizenship week celebration	GWMA	37schools	Annual Constitution celebrated at various schools					700			NCCE	GWMA
163			Educate environmental governance	GWMA	207	Environmental governance education organized at various locations						5,000		NCCE	GWMA
164			Sensitise Citizens on Peaceful coexistence	GWMA	2474	Education exercise carried out						7,000		NCCE	GWMA
165			Sensitise Citizens on Covid -19 and Vaccination	GWMA	3879	Public Sensitized on Covid -19 Vaccination						1,000		NCCE	GHS/ GWMA
166			Sensitization on Sim Card re-registration	GWMA	8593	Education exercise carried out						700		NCCE	GWMA

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
<b>FINANCE</b>															
167	Management and Administration	Finance and Audit	Train 15 Accounts Staff on GIFMIS, Excel and PFM act twice a year	Amasaman GWMA	0	15 Accounting staff have been trained on GIFMIS, Excel and PFM act						7,800.00		Finance	Procurement and Budget
168			Attend 3 continuous Professional Development (CPs) and District Society engagement every Quarter	Accra	0	3 Staff Attended District Society Meetings						6,000.00		Finance	Internal Audit
169			Embark on Street Announcement within the Municipality every Month for Revenue Mobilization	Kotoku, Amasaman, Mayera, Ayikai, Doblo	4	Quarterly REV Targets achieved						5,520.00		Finance	Budget, Environmental and Works
170			organize taskforce exercises for revenue mobilization	Municipal wide	12	revenue mobilization organized						5,520.00		Finance	GWM
<b>BIRTH AND DEATH</b>															
171	Social Service Delivery	Birth and Deaths registration services	Manage and co-ordinate registration at the various registries	Municipal wide	6215 registration	7000 birth and death registration done					1,950			Birth and Deaths	GWMA

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
172			Awareness creation and sensitization workshops and capacity building in Birth and Death's registration	Municipal wide	3	4 Awareness exercises carried out					1,950			Birth and Deaths	GWMA
173			Open New Registries( Birth registration Centers) at Zonal councils	Municipal wide	4	4 permanent registries created in the zonal councils					1,950			Birth and Deaths	GWMA
174			Embark on mass birth registration exercise	Municipal wide	4	Enhanced registration of new born babies.					5,000			Birth and Deaths	GWMA
<b>STATISTICS</b>															
175	Management and Administration	Planning, Budgeting and Coordination and Statistics	Organize citizen satisfaction survey	GWMA		Reports on residents' concerns on completed, and ongoing projects within the Municipality							20000	Statistics Department	GWMA
176			Collect data on prices of goods and services	GWMA	1-5% increase in goods and services every month	% increase of goods and services within the municipality							4000	Statistics Department	GWMA

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
177			Collect data on private enterprises within the municipality	GWMA	1	Total number of established private enterprises for managerial decisions						4000	Statistics Department	MIS	
<b>NATIONAL YOUTH AUTHORITY</b>															
178	Social Service Delivery	Education, youth sports and library services	Undertake a 3-day sensitization programme on drug abuse in 3 schools	Kpobikope, Mayera, Amasaman	3	Empowered 200 youth in the municipality.					2,840		NYA	GHS-GA west	
179			Organise one day youth parliamentary sitting	Assembly hall	1	Exercise carried out					4,460		NYA		
180			Organise a 2-day comprehensive education on Adolescent Sexual and Reproductive Health	Kpobikope, Amasaman	1	Educational programme carried for 200 youth					1,010		NYA	GHS-GA west	
181			Conduct a 12-monthly monitoring and registration exercise of youth groups	Municipal wide	8	20 youth groups registered, and activities monitored					1,520		NYA	NYA	
<b>CULTURE</b>															
182	Economic Development	Trade, tourism and industrial development	Organize a 3-day familiarization tour to identify Tourist sites in the Municipality	GWMA	1	A 3-day familiarization tour to potential Tourist sites in the Municipality organized					1,800		CNC	GWMA	

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
183			Carry out a 3-Day Monitoring of Visual Artists and Cultural Performing groups in the Municipality	GWMA	0	A 3-Day Monitoring of Visual Artists and Cultural Performing group in the Municipality carried out					1,080		CNC	GWMA	
184	Economic Development	Trade, tourism and industrial development	Organize meeting for identifiable Cultural Performing groups in the Municipality	GWMA	0	A meeting for identifiable cultural Performing Groups in the Municipality organized					3,880		CNC	GWMA	
185			Organize a meeting for Visual Artists in the Municipality	GWMA	0	A meeting for identifiable Visual Artists in the Municipality organized					1,890		CNC	GWMA	
186			Organize a Basic School to Participate in "Adesa" Village: A Story telling and folksong Competition (Greater Accra Reg.)	CNC, Accra	1	A Basic School to Participate in "Adesa" Village: A Story telling and folksong Competition (Greater Accra Reg.) Organized					4,300		CNC	GWMA	
<b>PROCUREMENT</b>															
187	Management and Administration	General Administration	Prepare and implement procurement plan	municipal wide		Procurement Plan prepared and implemented					5,000.00		Procurement	GWMA	

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
188			organize 4 Entity Tender meetings	municipal wide	4	4 meeting organized					6,740		Procurement	GWMA	
189			review procurement plan	GWMA		procurement plan reviewed					3,000.00		Procurement	GWMA	
190			Procure 1no. Desktop computer, 1no. UPS, 2NO. LAPTOPS, 1no. Coloured printer with tonners	Amasaman	1no. Laptop, 1no. Schmidt hammer , 1no. GPS	1no. Desktop computer, 1no. UPS, 2NO. LAPTOPS, 1no. Coloured printer with tonners procured					58,000		Procurement	GWMA	
<b>INTERNAL AUDIT</b>															
191	Management and Administration	Finance and Audit	Organize 1No. Field audit of revenue collected within the Municipality	Municipality Wide	1	1. Revenue collected is properly accounted for. 2. Under Carboning is reduced					14,000.00		Internal Audit Unit	Finance Department, Zonal Councils	
192			Conduct 12 No. Monthly revenue and expenditure audit of the 4 Zonal Councils	Municipality Wide	12	1. Revenue collected is duly accounted for. 2. Value for money in the expenditure process.					7,210			Finance Department, Zonal Councils	
193			Conduct 1No. Payroll audit of staff of the assembly	Head Office	1	Eliminate ghost names					2,980			Human Resource Department	

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
194			Organize 1No. Information System Audit	Head Office	1	1. Assets are safe guarded 2. Date is Protected						3,300			MIS Unit
195	Management and Administration	Finance and Audit	Carry out 1No. Special Audit requested by management	Municipality Wide	1	Internal Controls are strengthen						16,170			All Departments and Units
196			Conduct 1No Expenditure Audit of the Head Office Operations	Head Office	1	Compliance to rules and regulations									Finance Department,
<b>BUDGET</b>															
197	Management and Administration	Planning, Budgeting and coordination and statistics	Organize 6No. Budget Committee Meetings by December, 2023	GWMA	6	6No. Budget Committee Meetings organized						30,000		MBO	Administration
198			Organize a 10 day Budget Hearings on 2024 Budget	GWMA	10	10 days Budget Hearing Organized						10,000		MBO	Administration
199			Organize Stakeholders meeting to deliberate on Draft 2024 Fees and Rates	GWMA	1	1Stakeholders meeting organized						15,000		MBO	Administration
200			Organize a 3 day training Workshop on the Preparation of 2024 Budget	GWMA	1	1 Workshop on Budget preparation organized						15000		MBO	Administration
201			Participate in Regional Composite Budget Hearings	GWMA	1	Regional Composite Budget Hearings Participated						8000		MBO	Administration

NO.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS/ACTIVITIES	LOCATION	BASELINE	OUTPUT	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
							1ST	2ND	3RD	4TH	GOG DACF	IGF	DONOR	LEAD	COLLABORATING
202			Prepare and Implement RIAP	GWMA	1	RIAP prepared and implemented.						19,360		MFO	All revenue generating departments/units
<b>CO-OPERATIVE</b>															
203	Economic Development	Trade, tourism and industrial development	Sensitization of groups on co-operative concept	Municipal wide	3	Groups sensitized on co-operative concept						3,000.00		Co-operative	GWMA
204			Education and training of co-operative societies on book-keeping	Municipal wide	4	Co-operative societies trained in book-keeping						2,000.00		Co-operative	GWMA