

# **TEMA WEST MUNICIPAL ASSEMBLY**



## **ANNUAL ACTION PLAN 2022**

**OF THE MEDIUM TERM DEVELOPMENT PLAN 2022-2025**

**October, 2021**

# TABLE OF CONTENTS

TABLE OF CONTENT	1
LIST OF FIGURES	2
ACRONYMS	3
CHAPTER ONE	
GENERAL INTRODUCTION	
1.1 Introduction	4
1.2 Objectives of the Annual Action Plan	4
1.3 Rationale	5
CHAPTER TWO	
GOALS, OBJECTIVES AND STRATEGY	
2.1 Introduction	7
2.2 Municipal Profile	7
2.3 Policy Objectives	10
2.4 Key Development Problems/Issues/Gaps	10
2.5 Vision, Mission and Core Functions	12
CHAPTER THREE	
3.1 Implementation of Annual Action Plan Linked to The PBB	14
CHAPTER FOUR	
MONITORING AND EVALUATION	
4.1 Introduction	31
4.2 Monitoring	31

4.3	Evaluation	31
4.4	Conclusion	32

**LIST OF FIGURES**

Table 2.1	TWMA in Regional Context	8
Table 2.2	Population Distribution Map	9

## **ACRONYMS**

AC	Area Council
AIDS	Acquired Immune Deficiency Syndrome
AM	Assembly Member
APR	Annual Progress Report
CSF	Capacity Support Fund
DA	District Assembly
DACF	District Assembly Common Fund
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Deficiency Virus
IGF	Internally Generated Funds
JHS	Junior High School
M and E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
NDPC	National Development Planning Commission
NGO	Non-Governmental Organization
NRD	No Reliable Data
NYEP	National Youth Employment Programme
RCC	Regional Coordinating Council
RPCU	Regional Planning and Coordinating Unit
SHS	Senior High School

## **CHAPTER ONE**

### **ANNUAL ACTION PLAN FOR 2022**

#### **1.1 INTRODUCTION**

The Annual Action Plan is prepared from the Medium Term Development Plan and indicates the programmes or projects to be implemented as well as the cost for executing those activities within a year. It informs the preparation of the District budget and expected to serve as guide funds disbursement on development projects.

As a Short-Term Plan, it enhances the achievement of projects with short gestation period. Since most District budgets are prepared annually it is imperative to annualize the Medium-Term and Perspective Plans in order to determine the cost of programmes and projects in a year.

The 2022 Annual Action Plan is the first development plan year of the Four-Year Plan 2022-2025 of the Tema West Municipal Assembly. The plan seeks to achieve all uncompleted projects and programmes roll over from 2021 and projects identified for implementation within the first year of the Medium Term Development Plan ‘**Agenda for Jobs 2**’. The Annual Plan also includes Projects and programmes whose implementation would facilitate the accomplishment of consequent projects in the coming years of the Four-Year Development Plan. In addition, some projects or programmes runs through the Four-Year Plan, thus, the 2022 Action Plan captures those projects and programmes. The Annual Plan is further divided into quarters to enhance implementation reporting, monitoring and evaluation.

#### **1.2 OBJECTIVE OF THE ANNUAL ACTION PLAN**

The 2022 Action Plan seeks to achieve the aims of the Municipality by ensuring a successful implementation of projects and programmes for that development year and consequently the district goal in the Medium-Term Development Plan 2022-2025. The sub-objectives are as follows:

- Identify activities under the respective projects or programmes as well as the institutions or agencies responsible for their implementation.
- Determine the total cost of the plan and the sources of fund.
- Determine the time frame or phases of the action plan.

### **1.3 RATIONALE**

Ghana, under the Local Government Act, Act 462 and currently Act 936, has devolved power to District Assemblies for effective and efficient service delivery for local development. Thus, Metropolitan Municipal District Assemblies (MMDAs) are given the mandate to plan, monitor, provide basic infrastructure, support productive activities, and act as the overall development agent of the district. Hence, Tema West Municipal Assembly (TWMA) prepared the Municipal Annual Action Plan based on the 2022-2025 Medium Term Development Plan (MTDP) as the fundamental instrument for development in the context of the National Medium Term Development Framework (NMTDPF) - **an Agenda for Jobs: creating prosperity and equal opportunity for all** - document under the following thematic goals:

1. Build a prosperous country
2. Create opportunities for all
3. Safeguard the natural environment and ensure a resilient built environment
4. Maintain a stable, united and safe society
5. Mainstream emergency planning and preparedness at the District level to respond to threats (including COVID-19)
6. Improve delivery of development outcomes at all levels

The 2022 Action Plan is therefore a prerequisite guide for development action as to what, where, when, a project or programme should be accomplished and by who. The underlying factor for the preparation of the action plan includes:

- The need to plan for projects and programmes based on on-going work in the district
- Uncompleted projects rolled over to 2022
- Plan for projects or programmes whose implementation facilitates the realisation of the objective of the Medium Term Development Plan
- Identifying projects with short duration or gestation period
- Match developmental physical and non-physical project with annual budget.
- Prepare plans to meet and satisfy urgent needs of the local people.

## **CHAPTER TWO**

### **GOAL, OBJECTIVE AND STRATEGY**

#### **GOAL, OBJECTIVE AND STRATEGY**

##### **2.1 INTRODUCTION**

The 2022 Annual Action Plan for Tema West Municipal Assembly was prepared based on identified key priorities derived from development problem and situational analysis gap in the Medium Term Development Plan. These priorities captured under the Agenda for Jobs, determine the development focus for the district which reflects the need and aspiration of the people within the municipality.

The district goal, objectives and strategies which were obtained after a series of stakeholder meetings was based on the development focus of the district in line with the nation goal of creating prosperity and equal opportunity for all within a decentralized democratic environment. Although the district goal and objectives are long-term, they apply to the annual plans since the realisation of the annual action plan lead to the achievement of the perspective plan.

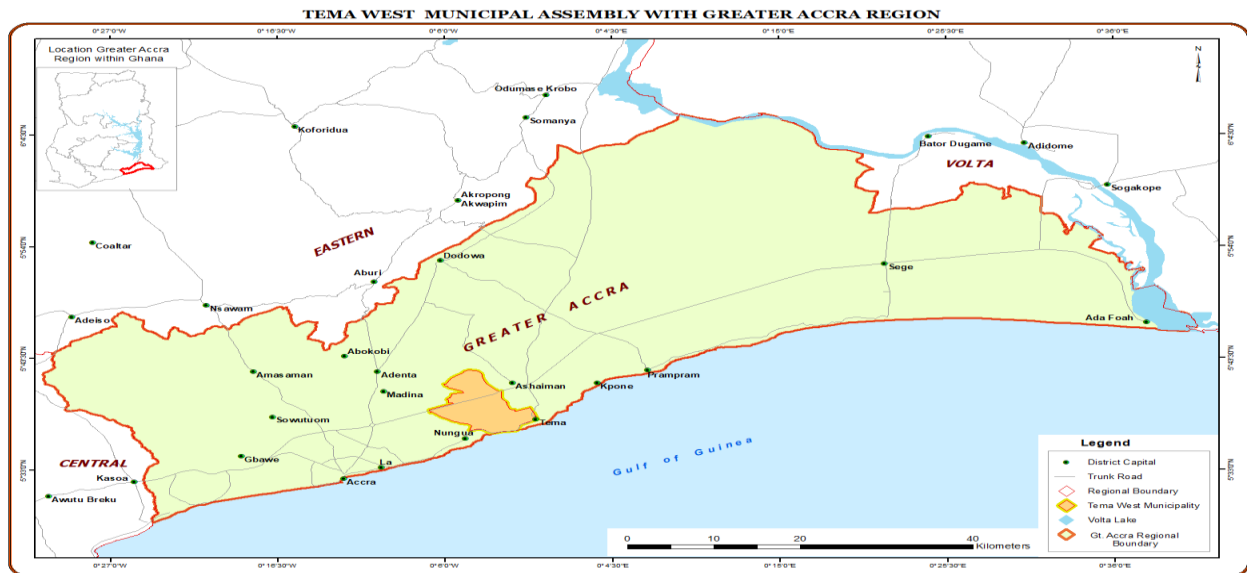
##### **2.2 MUNICIPAL PROFILE**

The Tema West Municipal Assembly (TWMA) is one of the 10 newly created MMDAs in the Greater Region of Ghana situated in the South Eastern and diagonally located between Latitudes 5°42'00' N and Longitudes 0°00'30' W and Latitudes 5°36'20' S and Longitudes 0°7'10' W. It has a total land area of about 66.8 square km, which represents almost 2.1 percent of the total land size of the Greater Accra Region. The Municipal Assembly was carved from the Tema Metropolitan Assembly and was inaugurated on 15th March, 2018. The Assembly was established with Legislative Instrument (LI) 2317.

The Municipal Assembly shares boundaries with Krowor Municipality to the West, Adentan to the North –West, Kpone to the North, Ashaiman Municipality to the North - East, and the Tema to the East, with the Gulf of Guinea sharing the south-eastern boundaries.

Baatsona is the District capital of the Tema West Municipal Assembly and is located at the south western part of the Municipality, and lies close to the coast. The location of the Municipality makes it economically viable in relation to the many Companies and Industries existing in the area. Figure 1 shows Tema West Municipal Assembly in Regional context.

**Figure 2.1 TWMA in Regional Context**



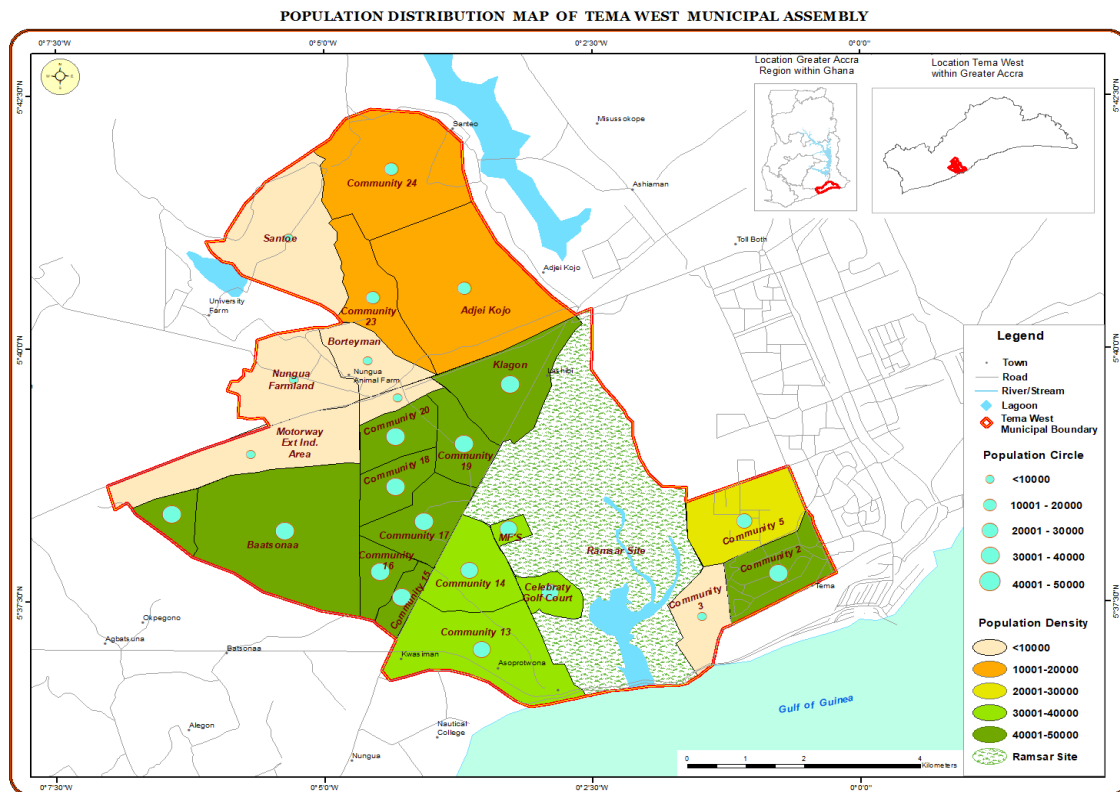
**Source: CERSGIS, 2018**

### 2.2.1 Population and Demographic Characteristics

According to the 2010 Population and Housing Census, the total population of the Tema West Municipal Assembly was 125,046. This consists of 60,331 males representing 48.2% and 64,715 females representing 51.8%. The 2017 projected population of the Municipality

is 150,007. This population is expected to grow up to 166,448 by 2021 based on the year 2017 growth rate of 2.6%. The distribution of the population of Tema West Municipality shows that the age group 25-29 recorded the highest population with 11.8 percent while age groups 90-94 and 95-99 had the least share of the population which represents 0.1 percent each respectively. The total age dependency ratio for Tema West municipality for both sexes is 50%. The male age dependency ratio is 51.3 percent while that of the female is 48.7 percent. Tema West municipality has a youthful population with the age cohorts 0-4, 20-24 and 25-29 having the highest share in the distribution. The age-sex structure is broad based, indicating a high concentration of people with younger age.

**Figure 2.2: Population Distribution Map of TWMA**



### **2.2.1 Composition of the Assembly**

- The Assembly membership is 17
- 11 elected and
- 6 appointed Assembly members and
- 1 Member of Parliament
- A Chief Executive
- The Municipal Assembly is in the process of creating two zonal councils within the Municipality

### **2.2.2 Structure of the Local Economy**

The local economy of Tema West Municipality is made up of Agriculture, Industry and Commerce/Services

- **Agriculture**
- Crops cultivated include onion, okro, maize, tomato and pepper
- Fishing; The fishing sector plays a key role in the Municipal economy. Cassava fish, herrings and mackerel are some of the fish species captured by fishermen
- **Manufacturing Industries**
- There are quite a number of industries in the Municipality. These comprises light and heavy industries some of which include, Kasapreko, Royal Packaging, Coca-Cola Ghana, Weave Ghana, etc
- **Commerce/Services**
- The service sector in the Municipality covers a wide range of tertiary activities.
- These include hairdressing, driving, selling and petty trading; tailoring and dressmaking

## **2.3 POLICY OBJECTIVES**

- Ensure improved fiscal performance and sustainability

- Improve business financing
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Diversity and expand the tourism industry for economic development
- Develop competitive creative arts industry
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management system
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Promote full participation of PWDs in social and economic development
- Reduce environmental pollution
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve quality of life in slums, Zongos and inner cities
- Strengthen fiscal decentralization
- Promote the fight against corruption and economic crimes

#### **2.4 KEY DEVELOPMENT PROBLEMS /ISSUES/GAPS**

- Poor state of market infrastructure
- High interest rate affecting the development of small to medium scale businesses.
- Sanitation Challenges
- Low academic performance
- Limited employment opportunities for the youth
- Development control challenges
- Rapid increase in Slums

- The challenge of dynamite and light fishing
- Inadequate land for Urban Agriculture.
- Youth delinquencies and its attendant problems; gambling, smoking, drug abuse, prostitution, teenage pregnancies

## **2.5 VISION, MISSION AND CORE FUNCTION**

### **Vision**

The Assembly envisions “To be a model of Decentralization and Economically effective Municipality in providing sustainable client oriented services to its people”.

### **Mission**

“The Tema West Municipal Assembly exist to provide socio-economic and spatial development through the innovative mobilization and utilization of quality human and material resources to improve the living conditions of its people”.

### **Core Function**

The Assembly was established with Legislative Instrument (LI) 2317. The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936.

- The core functions of the Assembly are outline below
- Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- Responsible for the overall development of the Municipality and shall ensure the preparation and
- Submission of development plan and budget through RCC for approval by MOF.
- The day-to-day administration of the Metropolis.

- Implementation of Government policies and programmes.
- Mobilization of material and human resources for the development of the metropolis.
- Management of the allocation of District Assemblies Common Fund and other grants.
- Passing and enforcement of bye-laws to regulate public behaviour.
- Preparation and approval of development plans to regulate/control physical development.
- Ensuring peace and security in the Metropolis.
- Supervision of sub-structures of the Assembly.
- Investing in income-generating activities.
- Assuming responsibility for the overall development of the Municipality.
- To facilitate the promotion of tourism in the Metropolis in co-operation with other concerned stakeholders
- To render relief services in the form of supply of material during natural disasters

## CHAPTER THREE

### 3.1 IMPLEMENTATION OF ANNUAL PLAN LINKED TO PROGRAMME BASED BUDGET

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
1.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Undertake home and farm visits to farmers, FBOs and other clients	Municipal Wide					30,000			X		Agric. Dept.	Central Admin
2.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Sensitization on gender mainstreaming and HIV	Municipal Wide							5,000	X		Agric. Dept.	Central Admin
3.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Conduct 4 crop demonstrations on Good Agriculture Practices and improved technologies	Municipal Wide					30,000			X		Agric. Dept.	Central Admin
4.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Train processors on post-harvest management	Municipal Wide					7,816.71			X		Agric. Dept.	Central Admin
5.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Organize Research-Extension-Linkage-Committee (RELC) meeting for 70 stakeholders	Municipal Wide					10,000			X		Agric. Dept.	Central Admin
6.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Sensitize 50 farmers on climate smart agriculture	Municipal Wide					5,000		20,000	X		Agric. Dept.	Central Admin
7.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Facilitate the planting of economic trees eg. Mango, coconut for farm families (1	Municipal Wide							20,000	X		Agric. Dept.	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
		management (SP 4.1)	household 1 tree) and institution (eg Tema SHS)												
8.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Conduct 2 demonstrations on proper meat handling	Municipal Wide							10,000	X		Agric. Dept.	Central Admin
9.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Carry out Anti-rabies campaigns, Bird Flu and Swine Flu sensitization for 100 farmers and vaccinations of 1000(dogs, cats and poultry) in the Municipality	Municipal Wide						50,000		X		Agric. Dept.	Central Admin
10.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Organize 4 zonal demonstrations (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition	Municipal Wide						10,000		X		Agric. Dept.	Central Admin
11.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Organize farmers day celebration	Municipal Wide							40,000	X		Agric. Dept.	Central Admin
12.	Management and Administration (Prog.1)	Finance (SP 1.2)	Update Revenue Database and undertake rate education for citizens	Municipal Wide					40,000			X		Finance Dept.	Central Admin
13.	Economic Development (Prog. 4)	Trade, Industry and Tourism Services	Promote tourism and culture devt. through awareness creation, Beach	Municipal Wide					20,000	10,000		X		Dept. of Tourism & Culture	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
		(SP 4.2)	clean-ups and follow up programmes												
14.	Social Service Delivery (Prog. 3)	Environmental Health and Sanitation Service (SP 3.3)	Routine maintenance of outdated blocked pipes and outdated sewers	Municipal Wide					2,000,000	1,000,000		X		Env. Health Unit	Central Admin
15.	Social Service Delivery (Prog. 3)	Environmental Health and Sanitation Service (SP 3.3)	Cleansing of Lorry parks, Streets, Markets and Drains and Environmental Enhancement Programs (Afforestation, Air Quality, Noise Pollution)	Municipal Wide					200,000	300,000		X		Env. Health Unit	Central Admin
16.	Social Service Delivery (Prog. 3)	Environmental Health and Sanitation Service (SP 3.3)	Facilitate efficient management of solid waste and liquid waste in the Municipality	Municipal Wide					500,000			X		Env. Health Unit	Central Admin
17.	Social Service Delivery (Prog. 3)	Environmental Health and Sanitation Service (SP 3.3)	Undertake municipal-wide refuse evacuation (to mitigate climate change effects)	Municipal Wide						250,000		X		Env. Health Unit	Central Admin
18.	Social Service Delivery (Prog. 3)	Environmental Health and Sanitation Service (SP 3.3)	Fumigation of sanitary sites and cholera prone areas and derating of markets.	Municipal Wide					450,000			X		Env. Health Unit	Central Admin
19.	Social Service Delivery (Prog. 3)	Environmental Health and Sanitation Service	Plant Trees and Protect Ramsar site in the municipality	Ramsar Site						40,000		X		Env. Health Unit	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
		(SP 3.3)													
20.	Social Service Delivery (Prog. 3)	Education, Youth & Sports and Library Services (SP 3.1)	Organize Library awareness week in order to upgrade the skills and knowledge of pupils	Municipal Wide						20,000		X		Education Directorate	Central Admin
21.	Social Service Delivery (Prog. 3)	Education, Youth & Sports and Library Services (SP 3.1)	Organize School enrolment through "My First Day at School"	Municipal Wide						15,000		X		Education Directorate	Central Admin
22.	Social Service Delivery (Prog. 3)	Education, Youth & Sports and Library Services (SP 3.1)	Organize SHEP activities	Municipal Wide						30,000		X		Education Directorate	Central Admin
23.	Social Service Delivery (Prog. 3)	Education, Youth & Sports and Library Services (SP 3.1)	Organize STEM Clinic for girls	Municipal Wide						25,000		X		Education Directorate	Central Admin
24.	Social Service Delivery (Prog. 3)	Education, Youth & Sports and Library Services (SP 3.1)	Conduct mock exams and monitoring of B.E.C. E	Municipal Wide					27,000	20,000		X		Education Directorate	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
25.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Commemoration of World Day against Child Labour for 1500 children						7,521.15			X		SPCD	Central Admin
26.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Monitoring of Early Childhood Dev't Centres (30 schools)	Municipal Wide					4,243.65			X		SPCD	Central Admin
27.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Processing of 15 Missing/Abandoned/Abused Children and provide shelter and reunification	Municipal Wide					12,512.15			X		SPCD	Central Admin
28.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Adjudicate/Arbitrate cases relating to Child/Family Welfare/ Gender Based Violence (100 persons)	Municipal Wide					5,635.15			X		SPCD	Central Admin
29.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Commemorate International Day for PWDs	TWMA					4,715.15			X		SPCD	Central Admin
30.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Skill Training for 100 women in Liquid Soap, Disinfectant making, and Potato processing	Kotobabi					5,002.65			X		SPCD	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
31.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Preliminary visit for tracing missing children in adult cells	Municipal wide						1,030.15		X		SPCD	Central Admin
32.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Sensitize Community members on Birth Certificate Registration, and Healthy eating habits	Municipal Wide						9,775.14		X		SPCD	Central Admin, Dept. of Births & Deaths
33.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Community Sensitization on Disability Common Fund Application and Persons With Disabilities	Municipal Wide					7,051.95			X		SPCD	Central Admin
34.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Disbursements of 3% Common Fund for PWDs	Municipal Wide					6,618.40			X		SPCD	Central Admin
35.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Health Screening for 250 Aged Persons to Commemorate International Day for Older Persons	Municipal Wide						14,283.15		X		SPCD	Central Admin
36.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	School Outreach Programs: Organize School Socialization Programs on Adolescent Reproductive Health, Hand Washing and Building Self Esteem of School Children	Municipal Wide						4,742.75		X		SPCD	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
37.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	LEAP: Mobilization of Beneficiaries for Disbursement of LEAP Funds	Municipal Wide					1,341.05			X		SPCD	Central Admin
38.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Sensitization programme on COVID-19, cholera, etc.	Municipal Wide					45,000			X		Health Directorate	Central Admin.
39.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Training of CHOs on key CHPS activities and other CHPS implementation activities	Municipal Wide						5,000		X		Health Directorate	Central Admin.
40.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Provide IE&C on maternal Health, FP and other Reproduction & Child health programs at radio station, OPDs in all public health facilities and outreaches	Municipal Wide					20,000			X		Health Directorate	Central Admin.
41.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Support Immunization Services	Municipal Wide					8,500	8,000		X		Health Directorate	Central Admin.
42.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Organize programs on Mental health	Municipal Wide					25,800			X		Health Directorate	Central Admin.
43.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Conduct home visit to pregnant women & postnatal mothers	Municipal Wide						15,000		X		Health Directorate	Central Admin.

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department		
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating	
44.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Train/orientate CHNs on Family Plg & counselling	Municipal Wide						10,000			X		Health Directorate	Central Admin.
45.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Undertake Edu. prog on HIV/AIDs, STIs & TB and make available Anti-Retroviral Medicines for PMTCT and all Facilities in the Municipality in line with the new HIV/AIDS treatment Policy	Municipal Wide					20,000				X		Health Directorate	Central Admin.
46.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Surfacing of selected roads within the Municipality	Municipal Wide					120,000					X	DUR	Central Admin.
47.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Re-gravelling of selected roads within the Municipality	Municipal Wide						89,000			X		DUR	Central Admin.
48.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Construction of drains within selected areas of the Municipality	Municipal Wide						155,000				X	DUR	Central Admin.
49.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Construction of culvert at selected locations	Municipal Wide						125,000			X		DUR	Central Admin.
50.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Grading/Reshaping and spot improvement at Selected Locations	Municipal Wide						94,000			X		DUR	Central Admin.

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department		
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating	
51.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Road line markings at selected zebra crossings	Municipal Wide						63,000			X		DUR	Central Admin.
52.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Construction of Speed Humps on selected Roads within the Municipality	Municipal Wide						120,000			X		DUR	Central Admin.
53.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Desilting/dredging at selected locations	Municipal Wide					110,000				X		DUR	Central Admin.
54.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Construction of Concrete Foot Bridge at Selected areas	Municipal Wide					220,000				X		DUR	Central Admin.
55.	Infrastructure Delivery and Management (Prog. 2)	Spatial Planning (SP 2.2)	Street Naming and Property Addressing	Municipal Wide					108,000	3,000				X	PPD	Central Admin.
56.	Infrastructure Delivery and Management (Prog. 2)	Spatial Planning (SP 2.2)	Prepare and Approve Spatial Plans	Municipal Wide					80,000				X		PPD	Central Admin.
57.	Infrastructure Delivery and Management (Prog. 2)	Spatial Planning (SP 2.2)	Control Haphazard Development and manage Public Spaces and Reservations	Municipal Wide						27,000			X		PPD	Works, Urban Roads, Central Admin.
58.	Infrastructure Delivery and Management (Prog. 2)	Spatial Planning (SP 2.2)	Landscape Reservations Open (Tree Planting)	Municipal Wide						28,000			X		PPD	Env'tal health, Agric, Central Admin.

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
59.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Provision, Repair and maintenance of street lights within the Municipality	Municipal Wide					400,000			X		Works Dept.	Central Admin.
60.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Construction of 10-seater water closet public toilet, (Texpo) Baatsona	Baatsona					150,550.00			X		Works Dept.	Central Admin.
61.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Completion of 3-unit classroom block at Star Primary School	Community 5					520,000			X		Works Dept.	Central Admin.
62.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Construction of 3-unit classroom block Extension at Star Primary School	Community 5					490,000			X		Works Dept.	Central Admin.

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
63.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Completion of 1No. Gender friendly institutional toilet facilities including Girl's changing room, water supply and solid waste interventions at Klagon TWMA school	Klagon							100,000		X	Works Dept.	Central Admin.
64.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Completion of 3No. Gender friendly institutional toilet facilities including Girl's changing room, water supply and solid waste interventions at Adjei Kojo TWMA school	Adjei Kojo							300,000		X	Works Dept.	Central Admin.
65.	Environmental Management (Prog. 5)	Disaster Prevention and Management (SP 5.1)	Desilt and Dredging as Disaster Prevention Exercise	Municipal Wide					14,000	30,000	10,000	X		NADMO	Central Admin.
66.	Environmental Management (Prog. 5)	Disaster Prevention and Management (SP 5.1)	Tree Planting, Equipping Staff & Simulation Exercise	Municipal Wide					5,000	30,000	4,000	X		NADMO	Central Admin.
67.	Environmental Management (Prog. 5)	Disaster Prevention and Management (SP 5.1)	Training of DVGs, Beach Training, Monitoring and Evaluation						4,840	36,300	36,300	X		NADMO	Central Admin.
68.	Management Administration	Planning, Budgeting, Monitoring	Carry out PFM/Town Hall meetings/Business Forum, Stakeholders Mid-	Municipal wide					100,000			X		Central Admin	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2022)				Cost			Programme Status		Implementing institution/ Department	
					Q 1	Q 2	Q 3	Q 4	GOG GHC	IGF/ABFA GHC	Others GHC	New	On-going	Lead	Collaborating
	(Prog. 1)	and Evaluation (SP 1.4)	Year Review to engage stakeholders in the Municipality												
69.	Social Service Delivery (Prog. 3)	Births & Deaths Registration Services	Support the activities of Births and Deaths Registry in the Municipality	Municipal wide					142,823.19			X		Births & Deaths	Central Admin
70.	Management Administration (Prog. 1)	Planning, Budgeting, Monitoring and Evaluation (SP 1.4)	Prepare 2023 Fee Fixing Resolution, Mid-year Review of Action Plan and Budget	TWMA						40,000		X		Central Admin	Central Admin
71.	Management Administration (Prog. 1)	Human Resource (SP 1.3)	Develop the capacity of Staff and Assembly members (Internal and External)	TWMA					200,000			X		HR Dept.	Central Admin
72.	Management (Prog. 2)	Services (SP 2.1)	Support operation and maintenance activities in the Municipality	TWMA					60,000					Works Dept.	Central Admin
73.	Management Administration (Prog. 1)	General Administration (SP 1.1)	Support all national celebrations	TWMA						50,000				Central Admin	Central Admin
74.	Management Administration (Prog. 1)	General Administration (SP 1.1)	Organize all mandatory & statutory meetings in the Assembly	TWMA						40,000				Central Admin	Central Admin
75.	Management Administration (Prog. 1)	General Administration (SP 1.1)	Conduct Civic Education Programs	TWMA						40,000				NCCE	Central Admin

## **CHAPTER FOUR**

### **MONITORING AND EVALUATION**

#### **4.1 INTRODUCTION**

Monitoring and evaluation intend to ensure that the implementation process conforms to identifiable indicators and the expected target are achieved.

#### **4.2 MONITORING**

Monitoring seeks to ensure that at each stage of the implementation process the set targets are achieved. It also helps in identifying deviations and causes of such deviation.

At the municipal level, monitoring and evaluation of development programmes and project is the sole responsibility of the Municipal Planning and Co-ordinating Unit (MPCU), which is the technical secretariat of the Municipal Assembly. The Units/Departments submit monitoring and evaluation reports on all project to the Assembly for consideration

The MPCU starts monitoring as soon as the actual implementation of project begins. The Unit therefore, particularly, look for the following in the process of monitoring:

- Whether the progress of the project is on schedule
- Whether the quality of work is done up to the prescribed standard, and
- Whether input arrive on the site at the appropriate time and in the right quantities.

#### **4.3 EVALUATION**

Most evaluation at the municipal level is usually ex-posto facto and often conducted to ascertain whether the resources provided are producing the expected output and benefit and whether these benefits reach the target population

For reliable results, the MPCU should conduct ex-posto facto evaluation at end of the action plan period. It is assumed that one year is a period long enough for the impact of the project on the beneficiaries to be evident.

#### **4.4 CONCLUSION**

The 2022 Annual Action plan has captured all the necessary projects and programmes for the first development year of the district Four-Year Development Plan that would lead to the attainment of the district goal and objectives. It also shows how funds would be mobilized to accomplish those projects and programmes by linking annual budget with the programme of action.

It is expected that the successful implementation of the Action Plan would lead to the realisation of the district goal of creating prosperity and equal opportunity for all in order to create wealth for the people in the Municipality.