

TEMA WEST MUNICIPAL ASSEMBLY



ANNUAL ACTION PLAN 2024

OF THE MEDIUM TERM DEVELOPMENT PLAN 2022-2025

(DRAFT)

August, 2023

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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 2024

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 2024 Annual Action Plan is the third development plan 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 2023 and projects identified for implementation within the third 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 2024 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 2024 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, 2016, 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 2024 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 2024
- Plan for projects or programmes whose implementation facilitates the realization 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 2024 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 based on the development focus of the district and 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 realization of the annual action plan lead to the achievement of the perspective plan.

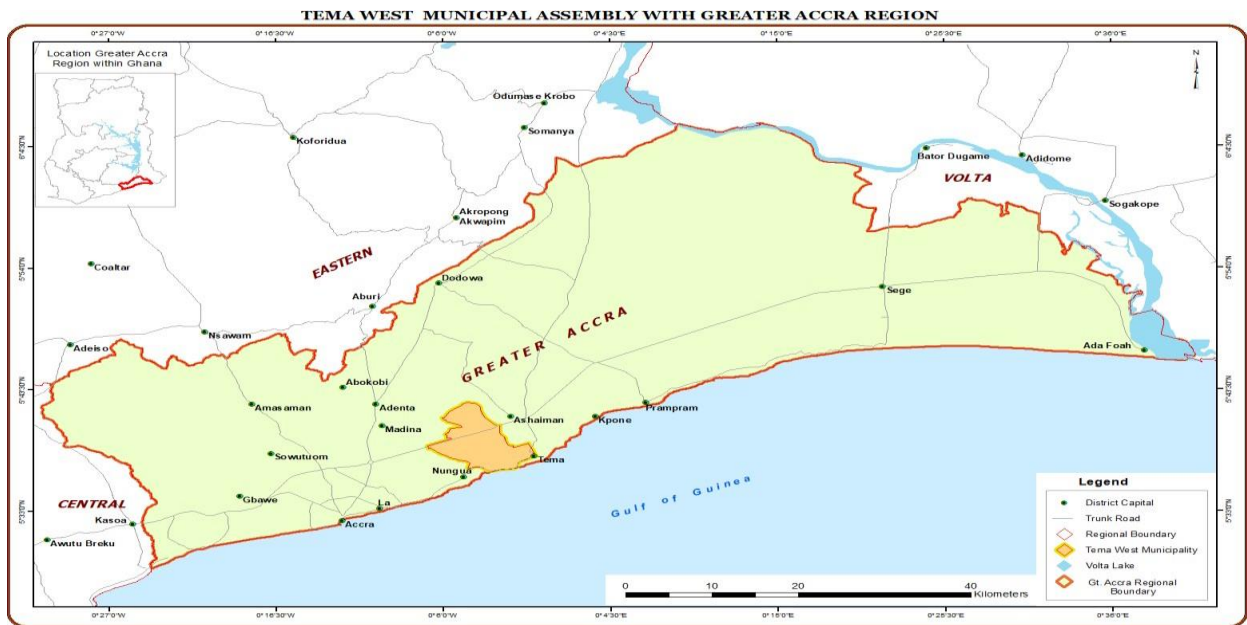
2.2 MUNICIPAL PROFILE

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



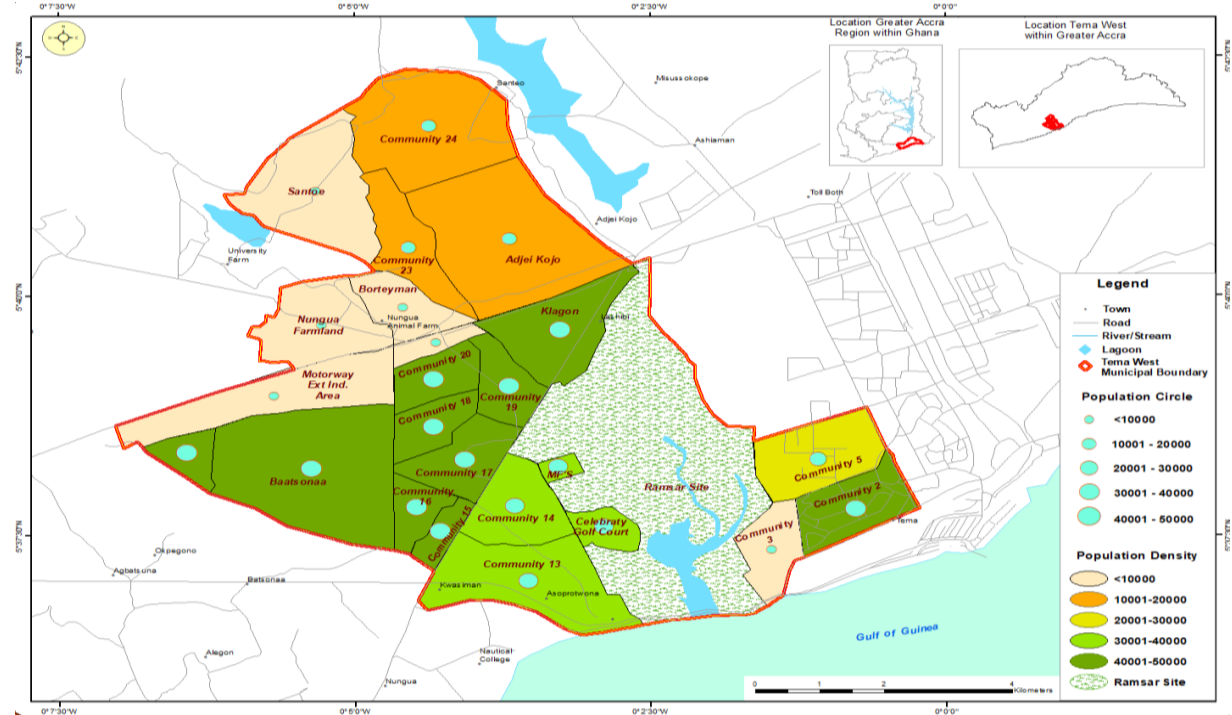
Source: CERSGIS, 2018

2.2.1 Population and Demographic Characteristics

According to the 2021 Population and Housing Census, the total population of the Tema West Municipal Assembly is 196,224. This consists of 96,848 males representing 49.4% and 99,378 females representing 50.6%. The 2022 projected population of the Municipality is 204,858. This population is expected to grow up to 233,106 by 2025 based on the year 2021 growth rate of 4.4%. The distribution of the population of Tema West

Municipality shows that the age group 30-39 recorded the highest population with 13.2 percent while age groups 80+ had the least share of the population which represents 0.6 percent each respectively. The total age dependency ratio for Tema West municipality for both sexes is 48.1%. The male age dependency ratio is 51.9 percent while that of the female is 48.1 percent. Tema West municipality has a youthful population with the age cohorts 0-9, 10-19, 20-29 and 30-39 having the highest share (61.7%) in the distribution. The age-sex structure is broad based, indicating a high concentration of people with younger age.

Figure 1.2 Population Distribution Map of TWMA



Source: Physical Planning Dept. TWMA, 2021

2.2.2 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

2.2.3 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 (2024)				Cost			Programme Status		Implementing institution/ Department		
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating	
1.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Register and Provide inputs for 200 farmers in the municipality under the PFJ & RFJ programme	Municipal Wide					10,000	20,000.00		X		Agric. Dept.	Central Admin	
2.			Undertake home and farm visits to farmers, FBOs and other clients	Municipal Wide					40,000			X		Agric. Dept.	Central Admin	
3.			Train 20 farmers on the proper land preparation methods	Municipal Wide					10,000			X		Agric. Dept.	Central Admin	
4.			Conduct 4 crop demonstrations on Good Agriculture Practices and improved technologies	Municipal Wide					40,000			X		Agric. Dept.	Central Admin	
5.			Organize 4 farmer field days on best practices in crop production	Municipal Wide					15,000			X		Agric. Dept.	Central Admin	
6.			Organize Research-Extension-Linkage-Committee (RELC) meeting for 70 stakeholders	Municipal Wide						20,000			X		Agric. Dept.	Central Admin
7.			Conduct 2 in-service trainings for MADU staff and 20 farmers on farming as a business, proper handling of agro-chemicals	Municipal Wide					49,000			X		Agric. Dept.	Central Admin	

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
			and Post-Harvest Management												
8.			Conduct 52 weekly market survey	Municipal Wide					10,000			X		Agric. Dept.	Central Admin
9.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Raising and Distribution of 300 Economic Trees; Coconut & Mango for Farm Household and Institutions (Tema SHS)	TWMA					30,000			X		Agric. Dept.	Central Admin
10.			Monthly management meetings and monitoring visits to selected planned activity sites.	TWMA						7,000		X		Agric. Dept.	Central Admin
11.			Undertake monitoring and evaluation of Zonal operational areas and participation in agricultural related activities by MDOs & MDA	Municipal Wide					40,000			X		Agric. Dept.	Central Admin
12.			Subscribe to the web-based monitoring & evaluation reports	Municipal Wide					7,000			X		Agric. Dept.	Central Admin
13.			Conduct 2 demonstrations on proper animal husbandry for 50 farmers	Municipal Wide						30,000		X		Agric. Dept.	Central Admin
14.			Carry out Anti-rabies campaigns, Bird Flu and Swine Flu sensitization for 150 farmers and vaccinations of 1500(dogs, cats and poultry) in the Municipality	Municipal Wide						40,000		X		Agric. Dept.	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
15.			Organize 4 zonal demonstrations and train 100 (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition	Municipal Wide						15,000		X		Agric. Dept.	Central Admin
16.	Management and Administration (Prog.1)	General Administration (SP 1.1)	Provide administrative support (computers, Fuel and Vehicle Maintenance)	Municipal Wide					35,000			X		Agric. Dept.	Central Admin
17.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Train 20 fishers on reducing Post-Harvest Loss on Fish	Municipal Wide					6,000			X		Agric. Dept.	Central Admin
18.	Economic Development (Prog. 4)	Agricultural services and management (SP 4.1)	Organize farmers day celebration	Municipal Wide					100,000			X		Agric. Dept.	Central Admin
19.	Management and Administration (Prog.1)	Finance (SP 1.2)	Undertake tax education for citizens	Municipal Wide					47,000			X		Agric. Dept.	Central Admin
20.			Update Revenue Database	TWMA						32,000		X		Agric. Dept.	Central Admin
21.	Economic Development (Prog. 4)	Trade, Industry and Tourism Services (SP 4.2)	Promote tourism devt. through awareness creation and follow up programmes	Municipal Wide					30,000	15,000		X		Dept. of Tourism & Culture	Central Admin
22.	Social Service Delivery (Prog. 3)	Environmental Health and	Replacement of collapsed sewers and construction of damaged manholes	Municipal Wide					2,000,000	1,000,000		X		Env. Health Unit	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department		
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating	
23.		Sanitation Service (SP 3.3)	Facilitate efficient management of solid waste (source segregation) and liquid waste in the Municipality	Municipal Wide					500,000			X		Env. Health Unit	Central Admin	
24.			Provide tools and equipment to support clean-up exercises	Municipal Wide					200,000			X		Env. Health Unit	Central Admin	
25.	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						270,000		X		Env. Health Unit	Central Admin	
26.			Fumigation of sanitary sites and cholera prone areas and derating of markets.	Municipal Wide					470,000			X		Env. Health Unit	Central Admin	
27.			Protect Ramsar site in the municipality	Ramsar Site						45,000			X		Env. Health Unit	Central Admin
28.			Carry-out regular clearing of public spaces in the municipality.	Municipal Wide						170,000			X		Env. Health Unit	Central Admin
29.			Pauper Burial	Municipal Wide					12,000				X		Env. Health Unit	Central Admin
30.	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						27,000		X		Education Directorate	Central Admin	
31.			Organize School enrolment through "My First Day at School"	Municipal Wide						25,000			X		Education	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
														Directorate	
32.			Organize SHEP activities	Municipal Wide						35,000		X		Education Directorate	Central Admin
33.			Organize STME Clinic for girls	Municipal Wide						37,000		X		Education Directorate	Central Admin
34.			Supply of furniture for Basic Schools and Senior High Schools	Municipal Wide						42,000		X		Central Admin	Education Directorate
35.			Organize Independence Day celebration	TWMA					15,000	15,000		X		Education Directorate	Central Admin
36.			Conduct mock exams and monitoring of B.E.C. E	Municipal Wide					30,000	22,000		X		Education Directorate	Central Admin
37.	Social Service Delivery (Prog. 3)	Education, Youth & Sports and Library Services (SP 3.1)	Organize cultural activities within the circuits	Municipal Wide					21,000	20,000		X		Education Directorate	Central Admin
38.			Organize Municipal games and athletics	Municipal Wide					22,000	20,000		X		Education Directorate	Central Admin
39.		Social Welfare and	Commemoration of World Day against Child Labour	Municipal Wide						9,947.04		X		SPCD	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department		
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating	
40.	Social Service Delivery (Prog. 3)	Community Services (SP 3.5)	Monitoring of Early Childhood Dev't Centres	Municipal Wide					5,612.55			X		SPCD	Central Admin	
41.			Organize Stakeholders meeting with Proprietors and Proprietresses	Municipal Wide						7,346.34			X		SPCD	Central Admin
42.			Processing of Missing/Abandoned/Abused Children	Municipal Wide							16,547.64		X		SPCD	Central Admin
43.			Case Management Conference	Municipal Wide						6,891.60			X		SPCD	Central Admin
44.			Justice Administration (Case work)	Municipal Wide						3,382.94			X		SPCD	Central Admin
45.			Conduct Quarterly Mentorship Sessions and Vocational Skills Training for Pregnant Adolescents and out of School Adolescent at the Adolescent Centre (Tema Poly Clinic)	Adolescent Centre (Tema Polyclinic)						3,916.77			X		SPCD	Central Admin
46.			Train Persons of Disabilities in Bead Making and Sewing of Reusable face Masks	Municipal Wide						7,452.80			X		SPCD	Central Admin
47.			Organize a 2-day Entrepreneurial and Business Management Workshop for SMEs in the Municipality	TWMA							6,236.10		X		SPCD	Central Admin
48.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services	Skill Training for 50 Widows and 50 Nursing Mothers in Sanitizer Making, Liquid Soap,	Adjei Kojo & Comm. 2						6,616.32		X		SPCD	Central Admin	

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
		(SP 3.5)	Powdered Soap making and Disinfectant making at Adjei Kojo and Comm. 2												
49.			Commemorate International Women's Day (Sensitization on and skills training for 200 Women)	Klagon, Batsonaa, Borteyman, Comm. 3 Sakumono & Comm 5					18,555.20			X		SPCD	Central Admin
50.			Commemoration of Global Hand Washing Day						6,602.63			X		SPCD	Central Admin
51.			Sensitize Community members on Child Welfare, Homecare for Women, Food Hygiene for Food Vendors, Birth Certificate Registration, savings & Book Keeping and Community Development Programs	Municipal Wide					12,927.96			X		SPCD	Central Admin, Dept. of Births & Deaths
52.			Community Sensitization on Disability and Persons with Disabilities	Municipal Wide				9,326.52				X		SPCD	Central Admin
53.			Monitoring of PWDs pending Disbursement and after Disbursement	Municipal Wide				8,753.15				X		SPCD	Central Admin
54.			Verting and Shortlisting of Proposed Beneficiaries of 3% Common Fund	Municipal Wide				16,745.35				X		SPCD	Central Admin
55.			Disbursement Programme: 3% Common Fund for PWDs	Municipal Wide				354,490.6	9,308.27			X		SPCD	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department		
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating	
56.	Social Service Delivery (Prog. 3)	Social Welfare and Community Services (SP 3.5)	Health Screening for 150 Aged Persons to Commemorate International Day for Older Persons						18,889.79			X		SPCD	Central Admin	
57.			School Outreach Programs: Organize School Socialization Programs on Adolescent Reproductive Health, Hand Washing and Building Self Esteem of School Children	Municipal Wide						6,272.60			X		SPCD	Central Admin
58.			LEAP: Mobilization of Beneficiaries for Disbursement of LEAP Funds	Municipal Wide					1,773.86				X		SPCD	Central Admin
59.			Monitoring of NGOs, Registration and Renewals	Municipal Wide					2,835.43				X		SPCD	Central Admin
60.			Staff Quarterly Review Meetings	TWMA						6,242.19			X		SPCD	Central Admin
61.			Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Health Information Management and policy Monitoring	Municipal Wide					12,000			X		Health Directorate
62.	Sensitization programme on COVID-19, cholera, yellow fever and Ebola, etc.	Municipal Wide							50,000			X		Health Directorate	Central Admin.	
63.	Training of CHOs on key CHPS activities and other CHPS implementation activities	Municipal Wide								10,000			X		Health Directorate	Central Admin.
64.	Provide IE&C on maternal Health, FP and other	Municipal Wide							25,000				X		Health	Central Admin.

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
			Reproduction & Child health programs at radio station, OPDs in all public health facilities and outreaches											Directorate	
65.			Support Immunization Services	Municipal Wide					15,000	7,000		X		Health Directorate	Central Admin.
66.			Organize programs on Mental health	Municipal Wide					25,800			X		Health Directorate	Central Admin.
67.	Social Service Delivery (Prog. 3)	Public Health Services and Management (SP 3.2)	Conduct home visit to pregnant women & postnatal mothers	Municipal Wide						17,000		X		Health Directorate	Central Admin.
68.			Train/orientate CHNs on Family Plg & counselling	Municipal Wide						15,000		X		Health Directorate	Central Admin.
69.			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						27,000			X		Health Directorate
70.	Infrastructure Delivery and Management (Prog. 2)	Urban Roads and Transport Services (SP 2.1)	Surfacing of selected roads within the Municipality	Municipal Wide					600,000			X		DUR	Central Admin.
71.			Re-gravelling of selected roads within the Municipality	Municipal Wide						350,000		X		DUR	Central Admin.
72.			Construction of drains and culverts within areas of the Municipality	Municipal Wide					220,000	450,000		X		DUR	Central Admin.

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department		
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating	
73.			Grading/Reshaping and spot improvement	Municipal Wide						250,000		X		DUR	Central Admin.	
74.			Construction of Speed Humps on selected Roads within the Municipality	Municipal Wide						350,000		X		DUR	Central Admin.	
75.			Road line markings and zebra crossings at selected roads	Municipal Wide						440,000		X		DUR	Central Admin.	
76.			Minor drains and culvert repairs	Municipal Wide					150,000	300,000		X		DUR	Central Admin.	
77.			Dredging and desilting of drains at selected locations	Municipal Wide					450,000	400,000		X		DUR	Central Admin.	
78.	Infrastructure Delivery and Management (Prog. 2)	Spatial Planning (SP 2.2)	Street Naming and Property Addressing	Municipal Wide					10,000	80,000			X	PPD	Central Admin.	
79.			Prepare and Approve Spatial Plans	Municipal Wide					70,000			X		PPD	Central Admin.	
80.			Organize Technical Sub-Committee Meetings	TWMA						80,000			X		PPD	Central Admin.
81.			Organize Spatial Planning Committee Meetings	TWMA						80,000			X		PPD	Central Admin.
82.			Control Haphazard Development and manage Public Spaces and Reservations	Municipal Wide						68,000			X		PPD	Works, Urban Roads, Central Admin.
83.			Maintain Landscape in Open Reservations (Tree Planting)	Municipal Wide						14,000			X		PPD	Env'tal health, Agric, Central Admin.
84.		Public Works Rural	Provision, Repair and maintenance of street	Municipal Wide					450,000			X		Works Dept.	Central Admin.	

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
	Infrastructure Delivery and Management (Prog. 2)	Housing and Water Management (SP 2.3)	lights within the Municipality												
85.			Removal of structures from unauthorized locations	Municipal Wide					170,000			X		Works Dept.	Central Admin.
86.			Completion of 1No. 2-Storey School Dormitory at Comm. 14	Sakumono					,408,669.20				X	Works Dept.	Central Admin.
87.			Completion of Police Post at Adjei Kojo	Adjei Kojo					220,000				X	Works Dept.	Central Admin.
88.	Infrastructure Delivery and Management (Prog. 2)	Public Works Rural Housing and Water Management (SP 2.3)	Completion of 2 Storey 12-unit classroom block at Lashibi school complex (Phase 1)	Lashibi					1,420,000				X	Works Dept.	Central Admin.
89.			Completion of 6-Unit Classroom Block at Baastona TWMA JHS	Baatsona					520,000				X	Works Dept.	Central Admin.
90.			Renovation of Selected schools	Municipal Wide					1,410,000				X	Works Dept.	Central Admin.
91.			Construction of 12 Unit Classroom Block at Star Primary School (PH3)						2,200,000			X	Works Dept.	Central Admin.	
92.	Environmental Management (Prog. 5)	Disaster Prevention and Management (SP 5.1)	Support Disaster prevention activities	Municipal Wide				16,940	36,300	121,000	X		NAD MO	Central Admin.	
93.			Education, Training, Data Gathering & Emergency Response	Municipal Wide				9,680	4,840	84,700	X		NAD MO	Central Admin.	
94.			Tree Planting, Equipping Staff & Simulation Exercise	Municipal Wide				6,050	36,300	4,840	X		NAD MO	Central Admin.	
95.			Training od DVGs, Beach Training, Monitoring and Evaluation					4,840	36,300	36,300	X		NAD MO	Central Admin.	

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department	
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating
96.	Management Administration (Prog. 1)	Planning, Budgeting, Monitoring and Evaluation (SP 1.4)	Preparation of 2025 Budget	TWMA					50,000			X		Central Admin	Central Admin
97.			Carry out PFM/Town hall meetings to engage stakeholders in the Municipality	Municipal wide					100,000			X		Central Admin	Central Admin
98.			Conduct Quarterly routing monitoring and evaluation exercises within the metropolis	Municipal wide						300,000			X		Central Admin
99.	Social Service Delivery (Prog. 3)	Births & Deaths Registration Services	Support the activities of Births and Deaths Registry in the Municipality	Municipal wide					156,607.73			X		Births & Deaths	Central Admin
100.	Management Administration (Prog. 1)	Planning, Budgeting, Monitoring and Evaluation (SP 1.4)	Prepare 2025 Fee Fixing Resolution, Mid-year Review of Action Plan and Budget	TWMA					45,000			X		Central Admin	Central Admin
101.			Hold quarterly Budget Committee meetings & quarterly MPCU meetings	TWMA						100,000			X		Central Admin
102.	Management Administration (Prog. 1)	Human Resource (SP 1.3)	Develop the capacity of Staff and Assembly members (Internal and External)	TWMA					300,000			X		HR Dept.	Central Admin
103.			Organize Staff Durbar	TWMA						10,000					HR Dept.
104.	Infrastructure Delivery and Management	Urban Roads and	Support the Activities of Transport Unit	TWMA					545,654					Transport Unit	Central Admin

No.	Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time frame (2024)				Cost			Programme Status		Implementing institution/ Department			
					Q1	Q2	Q3	Q4	GOG GHC	IGF/AB FA GHC	Others GHC	New	Ongoing	Lead	Collaborating		
105.	(Prog. 2)	Transport Services (SP 2.1)	Support operation and maintenance activities in the Municipality	TWMA					75,000					Works Dept.	Central Admin		
106.	Management Administration (Prog. 1)	General Administration (SP 1.1)	Procurement of stationary, office Equipment and furniture for Tema West Municipal Assembly	TWMA					70,000					Central Admin	Central Admin		
107.	Management Administration (Prog. 1)	General Administration (SP 1.1)	Support all national celebrations	TWMA						65,000				Central Admin	Central Admin		
108.			Organize all mandatory & statutory meetings in the Assembly	TWMA							60,000				Central Admin	Central Admin	
109.			Undertake auditing activities	TWMA								62,000				Audit Unit	Central Admin
110.			Conduct Civic Education Programs	TWMA								50,000				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 2024 Annual Action plan has captured all the necessary projects and programmes for the third 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 realization of the district goal of creating prosperity and equal opportunity for all in order to create wealth for the people in the Municipality.