

GOVERNANCE AND INSTITUTIONAL DEVELOPMENT														
Objective;		-To increase revenue mobilization by 100%												
Programme;		Increase IGF project implementation												
Projects		Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
1.	Digitization of all revenue collection processes	Municipal Office (AbWMA)						100,000			✓		MIS	Finance
2.	Embark on data collection on all revenue items of the Assembly	All electoral areas						50,000					MIS	Budget Finance Works, PPD
3.	Build capacity of revenue collector on the new system	Assembly office						30,000	20,000		✓		MIS	Budget, Finance
Programme:		To support the Assembly to achieve its projected targets in the Communities through the Zonal Councils												
Projects		Location	Timeframe				Cost				Project Status		Implementing institution/department	

			01	02	03	04	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
4.	Revenue Collection	All Electoral Areas						10,000.00 (5,000.00 per each Zonal Council)			✓		Zonal Councillors	MIS, Finance
5.	Carry out Education on tree planting, fire/flood prevention	Zonal Areas						16,000.00 (8,000.00 per each Zonal Council)			✓		Zonal Councillors	NADMO NCCE ISD AGRIC
6.	Facilitate the organization of all meetings of the sub-structure for the year	Assembly Hall						50,000.00 (25,000.00 per each Zonal Council)			✓		Secretary	
7.	Embark on data collection on ratable items	All Electoral Areas						2,000 (1,000 per each Zonal Council)			✓		Zonal Councillors	MIS, Finance
8.	Capacity Building (Revenue Collectors and Zonal	Assembly Hall						24,000.00 (12,000.00 per each Zonal Council)			✓		In House	HR, MIS, Finance

	Councillors)													
9.	Quarterly Clean up exercise	All Electoral Areas					4,000.00 (2,000.00 (per each Zonal Council)			✓		Zonal Councillors	E.H.S.U,	
10.	Identify new streets within the Zonal council to aid Street Naming	All Electoral Areas					3,000.00 (1,500.00 per Zonal Council)			✓		Zonal Councillors	PPD	
11.	Report to Assembly on ongoing development and relevant issues	All Zonal Areas					2,000.00 (1,000.00 per each Zonal Council)			✓		Secretary, Zonal Councillors		
	Objective;	To increase public awareness and appreciation on services rendered by the Assembly												
	Programme;	Inform, educate and sensitize the public on all project's programs and services of the Assembly through the website and other social media handles of the Assembly												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
12.	Ensure that the website	Municipal Office						30,000	30000			✓	MIS	All departments and units

	and social Media handles are updated daily on all the activities of all the department and Unit of the Assembly	(AbWMA)												
13.	Make services rendered by the Assembly available online.	Municipal offices					40000	20000			✓	MIS	All departments and units	
	Objective;	-To ensure effective and efficient use of IT resource												
	Programme;	Ensure that all IT resources are running efficiently												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
14.	Ensure that monthly/quarterly maintenance is	All departments and unit (AbWMA)						50000	20000			✓	MIS	All departments and unit (AbWMA)

	affected on all IT Resources within the Assembly												
15.	- Ensure that all PC/Laptops are installed with licensed programs or software.	All departments and unit (AbWMA)					100000	50000			✓	MIS	All departments and unit (AbWMA)
16.	Ensure that all PC/Laptops have anti-virus install on them	All departments and unit (AbWMA)					50,000	50,000		✓		MIS	All departments and unit (AbWMA)
17.	Ensure that all IT resources are monitored	All departments and unit (AbWMA)					00	00		✓		MIS	All departments and unit (AbWMA)
Objective		To equip the workforce and ensure the smooth running of the Assembly											
Programme;													
	Projects	Location	Time Frame	Cost					Project Status		Implementing institution/department		

			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
18.	Organize all meetings (sub-committees, General Assembly, Execo, MUSEC, etc)	Municipal Office							365,500.00			✓	Admin	All departments & units, Assembly members, Ghana Police Service, Fire service
19.	Support to protocol services (national celebrations such as Independence Day, Eid-ul Fitr, Homowo, presidential and ministerial visits).	Municipality wide						150,800.00	245,000.00			✓	Admin	Education Directorate, Procurement Unit, Traditional leaders, Assembly members, Imams, Environmental Health, Transport Unit, Budget, Accounts, Development Planning, Internal Audit
20.	Procurement of 1No. 4x4 Pick-Up Vehicle	Municipal Office						700,000.00			✓		Procurement	Administration, Transport

21.	Procurement of Office Stationery and other Logistics	Municipal Office – Zodiac					165,000.00				✓	Procurement	Administration
22.	Procurement of Chemicals and Detergents for office use	Municipal Office - Zodiac						20,000.00			✓	Procurement	EHSU
23.	Procurement of Office Fittings and Equipment	Municipal Office - Zodiac					100,000.00			✓		Procurement	Works, Administration
24.	Supply of Printed Materials and Stationery	Municipal Office - Zodiac						5,000.00		✓			
25.	Procurement of Sanitary Tools and Equipment	Municipal Office					80,000.00			✓		Procurement	EHSU

26.	Procurement of Internet Data for Office use	Municipal Office							14,000.00		✓		Procurement	All Departments
27.	Procurement of Credit for Prepaid Meters for the Office Block	Municipal Office							108,500.00			✓	Procurement	All Departments
28.	Procurement of Petty Tools and Implements	Municipal Office							5,000.00		✓		Procurement	Works
29.	Procurement and Maintenance of Office Equipment	Municipal Office							40,000.00			✓	Procurement	All Departments
	Objective	To increase productivity of staff												
	Programme;	Digitization of the client services unit and the implementation of smart workplace												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating

30.	Digitalize the processes of complaints and its feedback.	Municipal Office (AbWMA)						00				✓		MIS	All departments of the Assembly
31.	Train staff on the use of the smart work place	All electoral areas						20000				✓		MIS	HR
	Objective;	-To ensure accountability and transparency -To ensure value for money -To assess whether expenses are correctly classified, allocated and recorded													
	Programme;	Revenue Audit													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
32.	Conduct Field Audit of revenue items	1.Last Stop 2. Shiabu 3. Glefe						10000				✓	Audit Unit	Budget/Accounts	
33.	Conduct Audit on Value Books	Municipal Assembly Office						00				✓	Audit Unit	Accounts	

34.	Perform Pre-Audit on all finances	Municipal Assembly Office						00				✓	Audit Unit	Accounts/Budget
35.	Post Audit	Municipal Assembly Office						00				✓	Audit Unit	Accounts
	Objective;	-To protect the Assembly's assets from loss, theft, damage or misuse -To ensure obsolete items are properly disposed -To ensure the Assembly's assets are properly embossed												
	Programme;	Safeguard Assembly Assets												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
36.	Perform Store verification on all items received	Municipal Assembly Office							00			✓	Audit Unit	Procurement/Stores
37.	Carry out audit on Fixed Assets Register	Municipal Assembly Office							00			✓	Audit Unit	Estate/Procurement/Budget
38.	Carry out audit on Obsolete Items	Municipal Assembly Office							00			✓	Audit Unit	Estate/Procurement/Stores

	Objective;	- To provide clear and transparent fee structures ensuring that citizenry knows what they are paying for and how their money is being used - To enhance citizenry engagement. - To improve citizen participation												
	Programme;	Dissemination of information on Assembly's programs and activities												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
39.	Sensitization of government policies	All electoral areas							2000			✓	ISD	NCCE, Account, Budget
	Objective;	To efficiently allocate resources of the Assembly to various departments												
	Programme;	Budget Preparation												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
40.	Preparation of Assembly's budget	Municipal Assembly						80,000	45,000			✓	Budget	All the departments of the Assembly
	Objective;	To increase revenue mobilization												
	Programme;	Budget Rating												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating

41.	Budget Rating	Municipal Assembly						50,000	30,000			✓	Budget	Finance/Audit
	Objective;	To identify, attract, and hire the most suitable candidates to fill job vacancies.												
	Programme;	Staff Recruitment												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
42.	Workforce planning	AbWMA					50,000		10000			✓	HR	OHLGS
43.	Job Analysis and design	AbWMA							00			✓	HR	OHLGS
	Objective;	-To Design, Implement and Manage												
	Programme;	Educating non-literate Youth, Adults and Out of School Children												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
44.	Facilitate Adult Education (Non-Functional Literacy)	Glefe Shiabu Mpoase, Opetekwei, Akweibu						10000				✓	CEA	Plan Ghana, GES Social Welfare YEA, NEIP, GEA &

													Municipal Assembly	
45.	Training and reintegration of Out of School Children	Glefe Shiabu Mpoase					10000				✓		CEA	Plan Ghana, GES Social Welfare YEA, NEIP, GEA & Municipal Assembly
46.	Organize remedial classes for SHS and JHS	Nasarawa, Okpoti Gbegbeyise					10000				✓		CEA	Plan Ghana, GES Social Welfare YEA, NEIP, GEA & Municipal Assembly
	Objective;	-To make the data efficient and effective. -To enhance data quality and accuracy. -Enhance data collection and analysis.												
	Programme;	Improve socio-economic data within the Municipality.												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
47.	Conduct regular data collection and	Municipality wide					2,500	1,500	1,000		✓		Statistics	

	update database													
48.	Implement data management system using Excel and Python	Municipality wide					2,500	1,000	1,500		✓		Statistics	MIS
49.	Analyse and disseminate socio-economic data to departments and agencies	Municipality wide					3,000	1,000	1,000		✓		Statistics	
	Objective:	-To ensure the functionality of the sub-structure												
	Programme:	Infrastructural development and capacity building												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
50.	Provision of office space and logistics for sub structures	Dansoman North & Dansoman South						500000	100,000		✓		WORKS	ADMIN

51.	Recruitment & Training of commission collectors, members of the Zonal Council	All members of the Zonal Council							30,000			✓		HR	Finance, Admin
	Objective;	- To reduce drug abuse and crime rate													
	Programme;	Public Education													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
52.	Increase Civic awareness among citizens	Within the Municipality						2000				✓	NCCE	ISD CBOs/FBOs	
53.	Civic Responsibilities	Within the Municipality										✓	NCCE		
	Objective;	To ensure that at least 50% of the residents are educated on air quality issues by 2030													
	Programme;	Public Awareness													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		

			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ong oing	Lead	Collaborati ng
54.	Engage relevant stakeholders (e.g., traditional authority, faith-based org, CBOs) on air quality issues	Municipal Office (AbWMA)						12000			✓		EHSU, NCCE &ISD	SW&CD, MHD, MPU, MIS, NGOs, Transport, Assembly Members, Traditional Authorities , Religious Leaders
55.	Leverage all Assembly gathering and fora to educate the public on air quality	Municipal Office (AbWMA)						12000			✓		MPCU	EHSU, NCCE. ISD, MIS, Administra tion
56.	Utilize the community centres to create awareness on air quality	Municipality wide						2000			✓		ISD	EHSU, NCCE, SW& CD, NGO, MIS

57.	Utilise the Assembly's social media platforms to create awareness on air quality	Municipal Office (AbWMA)					2000			✓		MIS	EHSU, SW& CD, Assembly Members
58.	Carry out air quality campaign on media platforms	Municipal Office (AbWMA)					20000			✓		ISD	EHSU, NCCE. MIS, NGOs
59.	Organise market stalls to educate the public on air quality	Municipal Office (AbWMA)					10000			✓		MHD & EHSU	EHSU, NCCE. MIS, NGOs, ISD, SW & CD
60.	Sensitise public and private schools on air quality	Municipal Office (AbWMA)					5000			✓		EHSU & MHD	SHEP Coordinators (GES), NGOs, SW & CD
	Objective;	To finalise and gazette the Assembly's Bye-Laws and achieve at least 20% compliance with quality regulations by 2030											
	Programme;	Legislation and Enforcement											
	Projects	Location	Time Frame	Cost					Project Status			Implementing institution/department	

			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ong oing	Lead	Collaboratin g
61.	Finalise the Assembly's Bye-Law on air quality	Municipal Office (AbWMA)							6000		√		CEPIL	EHSU, MIS, Administration
62.	Gazette and publish the Assembly's Bye-Laws	Municipal Office (AbWMA)							70000		√		Administration	EHSU, MIS
63.	Train the staff on Assembly's Bye-Laws and prosecution processes	Municipal Office (AbWMA)						40000			√		CEPIL	EHSU, Administration
64.	Educate the public on Assembly's air quality Bye-Laws	Municipal Office (AbWMA)						10000			√		NCCE & ISD	EHSU, Traditional Authority, Assembly
65.	Issue abatement	Municipal Office (AbWMA)							00		√		EHSU	

	notices to offenders														
66.	Prosecution of recalcitrant offenders	Municipal Office (AbWMA)							00			√		EHSU	Municipal Court
	Objective;	To reduce emission by 30% by 2030, compared to current level													
	Programme;	Source Control Mechanisms													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating	
67.	Incorporate greening into development permitting procedure	Municipal Office (AbWMA)										√		Spatial Planning Committee (SPC)	
68.	Enforce operation “green your frontage”	Municipality wide						50000				√		EHSU	Assembly members, Traditional Authority
69.	Formalise and regulate the activities of informal	Municipality wide						15000				√		Development Planning Unit (DPU)	EHSU

	waste collectors													
	Objective:	To ensure a 30% implementation of air quality interventions through participatory monitoring and effective outcome evaluation by 2030												
	Programme;	Implementation, Monitoring and Evaluation												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
70.	Procure 3 air quality sensors to monitor air quality	Municipality wide						100000			√		DPU	
71.	Train the Assembly's staff on air quality data collection, analysis and reporting	Municipal Office (AbWMA)						5000			√		Administration	EHSU, Experts, Volunteers
72.	Conduct quarterly monitoring, analysis and reporting of air quality	Municipality wide							5000		√		EHSU	MIS, PPD, NGOs, Trained team, volunteers

73.	Disseminate the air quality data to relevant stakeholders and public (using the Assembly's websites)	Municipal Office (AbWMA)							5000		√		ISD, NCCE, MIS	EHSU, MHD, trained team
74.	Carry out quarterly progress reporting and mid-year, and annual reviews	Municipal Office (AbWMA)							5000		√		DPU	EHSU
	Objective:	-To facilitate the implementation of composite annual action plans and all other development agendas												
	Programme:	Facilitation and evaluation												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
75.	Organize four quarterly MPCU meetings	Assembly Office							40,000			√	Planning Unit	All HoDs/HoUs

76.	Organize 4 quarterly monitoring and evaluation visits to project sites and coordinate project management activities	Assembly Office					80,000	15,000			✓	Planning Unit	MPCU
77.	Collate and compile quarterly and annual progress reports	Assembly Office						6,000			✓	Planning Unit	MPCU
78.	Prepare Annual Action plans	Assembly Office						40,000			✓	Planning Unit	MPCU
79.	Prepare proposals for potential development	Assembly Office						4,000			✓	Planning Unit	

	opportunities													
80.	Organize at least two townhall meetings using the PFM template	Selected locations within the Municipality							50,000			✓	Planning Unit	Budget/Finance
81.	Organize the annual DC Christmas Carnival	Theresa Ameley Tagoe Roundabout							50,000	250,000		✓	Planning Unit	Carnival committee
	Objective;	To enhance disaster preparedness, reduce vulnerability, and strengthen community resilience through targeted education, risk assessment, infrastructure improvement and institutional; capacity building												
	Programme;	Community –Based Disaster Risk Reduction and Resilience												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
82.	Monitoring and Evaluations of Disaster Projects	All Communities						10000				✓	NADMO	
83.	Stakeholder Engagements &	Assembly, Fire service, Police, NGO's						25000			✓		NADMO	Assembly

	Coordinati on meetings												
84.	Pre- position relief items (food, blankets, medical supplies) for rapid response and distributio n	Vulnerable Households				25,0 00	10,000	150,000			√	NADMO,	NGOs, Assembly
85.	Formation and Training of Communit y Disaster Volunteer Groups (DVG's)	Municipality wide								√		NADMO	
ENVIRONMENT AND HUMAN SETTLEMENT DEVELOPMENT													
	Objective;	To improve and maintain the riding quality of roads within the Municipality											
	Programm e;	Develop and maintain roads within the Municipality											
	Projects	Location	Time Frame	Cost					Project Status		Implementing institution/department		

			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
86.	Surfacing and pothole patching on selected roads	Shiabu, Glefe, Mpoase, Nasarawa-Orisco and Dansoman Hill (Akokofoto)					1,500,000.00	500,000.00	500,000.00		✓		Urban Roads Department	
87.	Upgrade existing roads to improve connectivity to commercial zones and schools	Municipality wide					500000	600000	400000			✓	Urban Roads Department	
88.	Preparation and Asphaltin g of Roads	Last Stop to Glefe Community Road, Shaibu Alhaji Road						3,100,000 (DACF-RFG)				✓	Urban Roads	Procurement
	Objective;	To enhance safety of human lives on the road												
	Programme;	Improving vehicular and pedestrian safety on roads within the Municipality												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating

89.	Installation of metal gratings, road signs, and road line markings	Dansoman High Street and other link roads				500,000.00	300,000.00	200,000.00		✓		Urban Roads Department	
90.	Landscaping, Installation and maintenance of streetlights and traffic lights	General Acheampong High Street				400,000	1,400,000.00	200,000		✓		Urban Roads Department	Procurement Unit
91.	Beautification and regular maintenance of the landscape and streetlights	Theresa Ameley Tagoe and Exhibition Roundabout, Median of the General Acheampong High Street					700,000.00	50000			✓	Urban Roads Department	Procurement Unit
92.	Pavement of Alleys	Dansoman					600,000.00 (MPCF)			✓		Urban Roads	Works, Procurement
93.	Mounting of 150No. Street	Dansoman						220,000.00		✓		Physical Planning Department	Procurement

	Signage's within the Municipality													
	Objective;	To minimize the impact of flooding on human lives and property within the Municipality												
	Programme	Construction and desilting of drains within the Municipality												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
94.	Dredging and desilting of earth drains and lined drains	Dansoman High Street, Pambros, Keepfit Down, Gbegbeyise and Otojor					2,000,000	1,000,000.00	500,000.00			✓	Urban Roads Department	Works Department
95.	Construction of U-Drain at Addo Kwei Tebibilari Road	Zodiac Akokofoto						620,000.00			✓		Works	Urban Roads, Procurement
96.	Construction of Drain at Ayikailor Lane	Nasarawa						1,045,329.67			✓		Works	Urban Roads, Procurement

97.	Dredging of Lagoons within the Municipality	All flood prone areas						400,000 (MPCF)		500,000.00 (GARID)		✓	Urban Roads	Procurement
98.	Construction of Drains, Preparation and Asphaltin g of Road	Gbegbeyise Community Hospital Road						3,861,550.00 (DACF-RFG)				✓	Urban Roads	Procurement
	Objective;	Improve access to social infrastructure												
	Programme;	Infrastructural Development												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
99.	Construction and Furnishing 1No. 6-Unit Classroom Block	Mpoase Meth. Basic School						3,435,239.67				✓	Works Dept.	Procurement, Education Directorate
100.	Const. of 2-Storey 4-	SSNIT						2,500,000.00				✓	Works Dept.	

	Bedroom Bungalow for MCE												
101.	Construct designated parking zones and loading terminals for cars, tricycles and motor (okada) operators	Municipality wide					200,000	80,000		✓		Works Department	Transport Unit
102.	Continuation of the sea defense projects at the coastal area with livelihood activities	Shiabu, Glefe				10,000,000				✓		Coastal Development Authority	AbWMA & AMA (Ablekuma South Sub-metro)
103.	Completion of Main Office Complex	Keep Fit					5,893,229.10			✓		Works	Procurement
104.	Fencing and Gating of Dansoman 1&2	Dansoman 1&2					600,000.00			✓		Works	Procurement, Education

	School Complex												
105.	Construction and Furnishing of CHPS Compound	Glefe and Mpoase					3,246,448.66			✓		Works	Procurement, Health Directorate
106.	Construction and Furnishing 1No. 3-Unit 8 Classroom Block	Mpoase Methodist Basic School					1,210,000.00			✓		Works	Procurement, Education
107.	Construction and furnishing of 1No. 2-Unit KG Block with Office and Store	Star of the Sea Catholic Basic School					951,609.55			✓		Works	Procurement, Education
108.	Construction of Fence Wall	Akweibu Basic School					400,000.00			✓		Works	Procurement, Education
109.	Drilling and Mechanization of	Some selected Basic Schools, Dansoman					1,725,329.67			✓		Works	Procurement

	4No. Boreholes	Market and SSNIT Flats											
110.	Repairs and Maintenance of existing Boreholes	All ten electoral areas					871,609.55			✓		Works	Procurement
111.	Completion and Furnishing of Maternity Block	Kit Kat					1,690,659.34			✓		Works	Procurement
112.	Completion and furnishing of 1No. 3-Unit Classroom Block	St. Augustine, Dansoman					1,210,000.00			✓		Works	Procurement, Education
113.	Completion of Astro turf	Dansoman Keep Fit					400,000.00			✓		Works	Procurement
114.	Construction of Canteen Block	Akweibu Basic School					650,000.00 (DACF-RFG)			✓		Works	Procurement, Education
115.	Re-roofing of School Block	Akweibu Basic School					500,000.00 (DACF-RFG)			✓		Works	Procurement, Education

116.	Drilling and Mechanization of 10No. Boreholes	Gbebu Mpoase, Opetekwei, Mampong Okai, Shiabu, Mansralor, Nasarawa Orisco, Akukofoto, Gamanye, Gbebu Gbegbeyise and Otodjor						3,400,000.00				✓		Urban Roads	Works, Procurement
117.	Supply and installation of Hospital Equipment	Gbegbeyise Community Hospital						2,750,490.55				✓		Procurement	MHD, Works
	Objective;	Ensure quality and durability in public infrastructure													
	Programme;	Public Building Maintenance and Supervision													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
118.	Development Control	Municipality							70,000.00			✓	Works Dept.	Building Inspectorate Team	
	Objective;	-To provide a safe space for the disposal and management of solid waste -To improve the quality of air -To reduce open defecation													

		-To eliminate illegal discharge of septic waste into public drains -To reduce public littering by commercial drivers -To reclaim and protect encroached wetlands -To maintain all major sewers -To implement stray animal control program												
	Programme;	Nuisance Control and Standard Enforcement Programme												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
119.	Evacuation of Refuse	Glefe, Mpoase					7,000,000.00				✓		EHSU	Works, PPD Roads
120.	Sanitation Improvement Package	All electoral areas										✓	EHSU	ZOOMLION
121.	Stray Animals Arrest	All electoral areas							36000.00			✓	EHSU	Taskforce/Police
122.	Comprehensive registration and identification of tricycle (Aboboya)	All electoral areas							50,000		✓		EHSU	Transport Unit, GPRTU, DVLA
123.	Arrest of illegal	All electoral areas							24000			✓	EHSU	Taskforce/Police

	tricycle operators														
124.	Launch anti-littering campaigns	Municipality wide						50,000				✓		EHSU	Taskforce
125.	Procurement of 3No. Refuse Containers	Glefe, Shiabu and Opetekwei						180,000.00				✓		Procurement	EHSU
	Objective:	-To improve food hygiene and vendor compliance -To increase access to safe and affordable drinking water -To reduce food and water borne diseases -To achieve universal access to improved sanitation facilities													
	Programme:	Food hygiene, Water and Safety programme													
	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
126.	Medical Screening for food handlers	All electoral areas							30000			✓	EHSU	Service Provider	
127.	WASH programme	All electoral areas							50000			✓	EHSU	GHS	
	Objectives :	-To increase public awareness and adoption of key health behaviours such as handwashing, sanitation, food hygiene practices -To strengthen the capacity of health communication systems to support disease prevention and health promotion													

	Programme:	Public Health Information Programme												
	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
128.	Sensitization on air pollution	All electoral areas							20000	10000		✓	EHSU	GHS/Agric/NCCE/Information Service
129.	Sensitization on open defecation and indiscriminate disposal of refuse	All electoral areas							10000			✓	EHSU	GHS/Agric/NCCE/Information Service
130.	Sensitization on communicable diseases	All electoral areas							10000			✓	EHSU	GHS/Agric/NCCE/Information Service
	Objective;	To reduce emissions by 30% by 2030, compared to current levels												
	Programme;	Source Control Mechanisms												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating

131.	Green public open spaces	Municipality wide					10,000			✓		Agric Department	PPD, NADMO, NGOs, Assembly Members
132.	Create and operate a temporary waste transfer site using available skip containers and compactors	Municipality wide						400,000		✓		DPU	Transport Unit, EHSU
133.	Sensitise the public on the use of clean energy (e.g., LPG) and or switch to clean cookstoves	Municipality wide						10000		✓		DPU	NGOs, NCCE, ISD, SW & CD

134.	Routine maintenance of existing roads to reduce traffic congestion	Municipality wide						500000					✓	Urban Roads Department	DPU, Transport Unit
	Objective;	To enhance disaster preparedness, reduce vulnerability, and strengthen community resilience through targeted education, risk assessment, infrastructure improvement and institutional; capacity building													
	Programme;	Community –Based Disaster Risk Reduction and Resilience													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating	
135.	Desilt and expand drainage systems to prevent flooding	Flood-prone areas (Shiabu, Gbegbeyise, Glefe, Opetekwei, Mpoase, Otojor, Tunga)					100,000	20,000	80,000				NADMO	Assembly	
136.	Identify high-risk areas (e.g., flood zones) and regulate development	Flood Prone Communities							20,000			✓	NADMO		

137.	Simulation Exercises (fire, flood earthquake drills)	Schools, Markets, Offices						5000				✓		NADMO	Fire Service, Police
SOCIAL DEVELOPMENT															
	Objective;	-To reduce poverty. -To promote access to services and opportunity among the extremely poor and vulnerable													
	Programme;	LEAP Programme													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
138.	Update database on LEAP households and monitor payment	Glefe, Gbegbeyise, Shiabu, Mpoase, Opetekwei, Tunga					450,000					✓	DSWCD	Leaders of PWDs groups, Hon. Assembly Members	
	Objective;	- To enhance skills and abilities for independence - To support income generating activities of the PWDs - To improve accessibility to resources and services													
	Programme;	Build the capacity of PWDs in business and financial management													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	

139.	- Registrati on of PWDs -Fund and material disburse ment-Skill training	Glefe, Gbegbeyise, Shiabu, Mpoase, Opetekwei, Tunga						6,000	4,000				✓	DSWCD	Leaders of PWDs groups, BAC
140.	Supply of items (various) for Disburse ment to Persons with Disability	Municipality wide						200,000.00					✓	Procurement Unit	DSWCD
	Objective;	- To reduce the incidence and impact of gender base violence in target communities - To provide support services to survivors, ensuring their safety and well-being													
	Programme;	Public/ Community engagement on Gender based violence and discrimination													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoin g	Lead	Collaborati ng	
141.	Engage school children, organize communit y durbars,	Glefe, Gbegbeyise, Shiabu, Mpoase B-Opoku					5,000		2,000				✓	DSWCD	MHD DOVVSU Traditional leaders, Associatio

	group engagements and embark on visits to religious institutions to sensitize against gender-based violence.													ns Hon. Members
	Objective;	To guarantee the rights of all children to a life free from violence, abuse, exploitation and neglect												
	Programme;	Education and sensitization on child protection issues; physical abuse, emotional abuse, child neglect and abandonment												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
142.	Engage school children, organize community durbars, group engagements and embark on home visits to sensitize	B-Opoku, Glefe, Gbegbeyise, Shiabu, Mpoase Tunga					5,000		2,000			√	DSWCD	Public health Unit DOVVSU, NGOs

	on child protection issues														
	Objective;	To ensure that at least 50% of the residents are educated on air quality issues by 2030													
	Programme;	Public Awareness													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating	
143.	Conduct house-to-house sensitisation and community durbars on air quality	Municipality wide						10,000				√		EHSU	MHD, SW &CD, NGOs, Members, Traditional Authorities
144.	Create “Clean Air Clubs” in schools	All basic schools in the Municipality						10000				√		EHSU & MHD	SHEP Coordinators (GES), SW &CD, NGOs
	Objective;	To enhance disaster preparedness, reduce vulnerability, and strengthen community resilience through targeted education, risk assessment, infrastructure improvement and institutional; capacity building													
	Programme;	Community –Based Disaster Risk Reduction and Resilience													
	Projects	Location	Time frame				Cost				Project status		Implementing institution/department		

		Q 1	Q 2	Q 3	Q 4	GO G	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
145.	Conduct fire safety education	Schools, Households and Market centres				40,000	10,000	20,000			✓	NADMO	Assembly	
146.	School Safety Programs (Safety Drills and Inspections)	Basic & Senior high schools					5000				✓	NADMO	GES	
147.	Drainage and Sanitation Cleanup Campaigns	Flood Prone Communities					50000			✓		NADMO	Assembly	
	Objective	Develop, promote and sustain the artistic and cultural peculiarities, as well as promote tourism in the Municipality												
	Programme	Culture and Tourism Development												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
148.	Organize World Art Day	Within the Municipality							6,500.00		✓		CNC	AbWMA, MED
149.	Organize a Cultural Troupe and Visual Artists from the Municipality	Selected location for festival							7,500.00			✓	CNC	AbWMA

	y to Participate in Regional Festival of Arts and Culture (REFAC) and NAFAC												
150.	Collaborate with Kantanka TV to organize Kantanka Kokonte Festival	Within the Municipality						3,000.00			✓	CNC	AbWMA, Kantanka TV
151.	Organize SHS students to represent the municipality in CNC Ebo Whyte Drama Competition	SHS within the Municipality						3,000.00			✓	CNC	AbWMA, MED
Objective;		To increase school enrolment and facilitate teaching and learning											
Programme;		Quality education											
	Projects	Location	Time Frame	Cost					Project Status		Implementing institution/department		

			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
152.	Procurement of 1200No. Octagon Tables and Chairs for KG Schools	Municipality wide						1,003,219.10					Procurement	GES
153.	Procurement of 1600No. Dual Desk for Public Primary Schools	Municipality wide						1,000,000.00					Procurement	GES
154.	Procurement of 3200No. Mono Desk for JHS and SHS	Dansoman - All public schools within the Municipality						2,950,000.00					Procurement	GES
155.	Procurement of 320No. Tables and Chairs for Basic School Teachers	Basic Schools						1,200,000.00					Procurement	GES
ECONOMIC DEVELOPMENT														
	Objective;	<ul style="list-style-type: none"> - Helping MSMEs overcome certain obstacles - Offering specialized advice and support - Enhancing MSMEs competitiveness and sustainability 												

		- To impact the youth with technical skills to venture into employment opportunity on their own												
	Programme;	MSMEs Clinic and Skills Training												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
156.	Business Development Service	Municipality wide						20000			✓		BAC	
157.	Job Creation	Municipality wide						100000			✓		BAC	SWCD
	Objective	To enhance local commerce and promote job creation												
	Programme:	Local Economic Development												
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
158.	Construct 1No. 24-hour economy model market	Within the Municipality						14,992,348.05			✓		Works Department	Procurement, BAC, PPD
159.	Establish night markets with kiosks, sanitation facilities and security personnel	Municipality wide						5,000,000			✓		Works Department	Assembly members, EHSU, PPD

160.	Construction of Market Stalls/Sheds	Around Karikari Park							800,000.00			✓		Works	Procurement
161.	Procurement of Start-Up Kits for Constituents	Municipality wide						250,000.00 (MPCF)				✓		Procurement	Administration, DSWCD
	Objective;	To improve household dietary diversity													
	Programme:	Nutrition sensitive agriculture													
	Projects	Location	Time frame				Cost				Project status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GO G	DACF	IGF	Other	New	Ongoing	Lead	Collaborating	
162.	Train 35 women on soya Utilization	All Electoral areas						4000.00				✓	Dept. of Agric	RDA, Social Welfare,	
163.	Train 35 women in yoghurt preparation	All electoral Areas						4000.00				✓	Dept. of Agric	RDA, YEA, Social Welfare	
164.	Train 35 women on weanimix preparation	All electoral Areas					4000.00					✓	Dept. of Agric	RDA, YEA, Social Welfare	
165.	Train 50 women on value addition on Orange Fleshed	All electoral Areas						4000.00				✓	Dept. of Agric	RDA, Social Welfare	

	Sweet Potatoes for production												
166.	Home and Farm Visits to reach actors along the agricultural Value Chain with improved technologies	All electoral Areas					10,800.00				✓	Dept. of Agric	Assembly
167.	Training 35 women on nutrient-based diet for school feeding caterers	All Electoral Areas						4,500.00			✓	Dept. of Agric	
168.	Conduct monitoring of Agricultural Activities by DDA and DDOs	Municipality wide						4000.00			✓	Dept. of Agric	
169.	Farmers Day Celebration	Selected Location within the Municipality					150,000				✓	Dept. of Agric	
	Objective;	To build the capacity of the MAC and all stakeholders											
	Programme:	Coordination and Management of HIV/AIDS											

	Projects	Location	Time frame				Cost				Project status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GO G	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
170.	Conduct quarterly MAC meetings	Municipal Office (AbWMA)						14,440.00				✓	HIV/AIDS Focal Person	MAC
171.	Organize stakeholders ' performance review meetings on HIV/AIDS	Municipal Office (AbWMA)						50,514.088			✓		HIV/AIDS Focal Person	DRMT, Models of Hope, Reps from NAP+, ART nurses and lab technicians
172.	Participate in conferences/ training/workshop/seminars organized by GAC and TSU (RCC)	Municipal Office (AbWMA)/ GAC/RCC/ Specified location						14,000.00			✓		HIV/AIDS Focal Person	DRMT, MAC, Models of Hope
173.	Organize in-house training for the DRMT and DAC on effective ART monitoring	Municipal Office						11,000.00			✓		HIV/AIDS Focal Person	DRMT, MAC, GAC
	Objective;	To ensure HIV/AIDS activities are well carried out												

Strategic Information (Monitoring and Reporting)														
Programme:	Projects	Location	Time frame				Cost				Project status		Implementing institution/department	
			Q 1	Q 2	Q 3	Q 4	GO G	DACF	IGF	Other	New	Ongoing	Lead	Collaborating
174.	Monitor the activities of PMTCT and ART sites	PMTCT and ART sites						23,449.39				✓	HIV/AIDS Focal Person	DRMT
175.	Monitor activities under HIV School Alert Programme (HIV clubs)	All 14 public basic schools						36,520.00			✓		HIV/AIDS Focal Person	MAC, Education Directorate
	Objective;	To increase HIV/AIDS awareness and reduce the spread												
	Programme;	Advocacy												
Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating
176.	Conduct stigma reduction activities (meetings with chiefs, queen mothers, religious leaders and	Municipality wide						14,172.448			✓		HIV/AIDS Focal Person	MAC

	opinion leaders)												
177.	Organize Valentine's Day sensitization campaigns among Youth Groups, and Drivers' Unions	Municipality wide					9,481.64			✓		HIV/AIDS Focal Person	MAC
178.	Collaborate with NGO to create awareness on HIV/AIDS and TB during the World TB Day	Municipality wide					3,200.00			✓		HIV/AIDS Focal Person	MAC, Eden Spring of Hope (NGO)
179.	Embark on media sensitization programs	Dansoman TV, Kantanka Tv, Property TV, Max TV, Media General, EIB Network					20,000.00			✓		HIV/AIDS Focal Person	MAC

180.	Organize school sensitization HIV prevention and treatment to mark International Youth Day	Ebenezer Senior High School						8,100.00				✓		HIV/AIDS Focal Person	MAC, Education Directorate
181.	Celebrate World AIDS Day	Municipality wide						35,000.00					✓	HIV/AIDS Focal Person	MAC, Education Directorate, Assembly members, Traditional leaders, religious leaders, Opinion leaders
	Objective;	To empower PLHIVs and OVCs													
	Programme;	Mitigation													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating	
182.	Support to Persons living with HIV(PLHIV), Orphans and Vulnerable	Municipality wide						14,992.348				✓		HIV/AIDS Focal Person	MAC, Finance Department, Procurement Unit

	Children (OVCs) in critical needs														
	Objective;	To improve performance													
	Programme;	Administration													
	Projects	Location	Time Frame				Cost				Project Status		Implementing institution/department		
			Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	other	New	Ongoing	Lead	Collaborating	
183.	Procure BP apparatus, scale, glucometer, gloves and other essentials	Municipal Office (AbWMA)						21,050.00				✓		HIV/AIDS Focal Person	Procurement Unit
184.	Procure stationary, phone and internet	Municipal Office (AbWMA)						22,967.044				✓		HIV/AIDS Focal Person	Procurement Unit
185.	Payment of allowances to Project Management Team	Municipal Office (AbWMA)						960.00				✓		HIV/AIDS Focal Person	Finance Department