

NO.	DESCRIPTION OF PROJECTS OR PROGRAMME	LOCATION	OUTCOME OR IMPACT INDICATOR	TIME FRAME				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
ECONOMIC DEVELOPMENT												
1.	Conduct quarterly SMEs Sub-Committee meetings	Assembly Hall	Improvement in the performance of SME Sub Committee						6,400.00		BAC	WGMA
2.	Train 50 selected SMEs on strategies for standardized production exports	RIDMA Hotel	% increase in standardized production by SMEs						10,000.00		BAC	WGMA
3.	Train people in E-Commerce and Digitization as a business promotion tool	GICEL	% increase in people with skills in basic TQM and financial management						5,200.00		BAC	WGMA
4.	Conduct business counselling and provide extension services quarterly for 50 businesses and 200 clients by end of 31 st December, 2021	WGMA	% increase in the ability to identify needs of SMEs and organize needs-specific programmes to meet these needs						4,000.00		BAC	WGMA
5.	Package and label 50 Agro-processors	WGMA	Improvement in product packaging to meet market demands and expectations						3,000.00		BAC	WGMA
6.	Implement EU activities in sustainable local economic development	Municipality Wide	Improvement in local economy							200,000.00	MPCU	
7.	Organize arts and crafts training program for 20 people in nose masks, hand	Tetegu Ayigbe Town	Improvement in livelihood of the people						3,000		Culture	BAC Assembly members

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	sanitizers and soap making (PHASE 3 & 4).											
8.	Identify and form groups in agriculture	Weija, Gbawe, Joma, Tetegu & New Weija	% increase of youth in agriculture						3,500.00		Cooperative	
9.	Conduct a sensitization exercise with the various cooperative distillers, wholesalers and retailers on sanitation.	Weija, Gbawe Oblogo and Joma	Improvement in sanitation practices amongst wholesalers and retailers						3,000.00		Cooperative	Environmental Health Department
10.	Conduct monthly monitoring of registered cooperative societies	Weija, Gbawe and Joma	% increase in the sustainability of viable business enterprises						1,800.00		Cooperative	Agriculture Department
11.	Recruit qualified youth into the government flagship program 'Rearing for food and jobs'.	Weija	% reduction in youth unemployment within the municipality								YEA	Ministry of Agriculture
12.	Create and introduce job centres and artisan directorate	WGMA	% reduction in youth unemployment within the municipality								YEA	
13.	Execute routine disease surveillance in the Municipality throughout the year (Livestock and poultry farms and live bird markets)	Municipal Wide	Improvement in agricultural growth and production							7,800.00	Agriculture Department (VET)	Assembly
14.	Procure necessary items for all activities	Agriculture Department	% increase in productivity						4,550.00		Agriculture Department	Assembly

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15.	Maintain and sustain 1 official vehicle and 10 motor cycles	Agriculture Department	Improvement in the agriculture department					6,800.00		6,800.00	Agriculture Department	VET
16.	Procure office materials and consumables	Agric Dept.	% increase in the productivity of the agriculture department					4,480.00		4,480.00	Agriculture Department	Assembly
17.	Vaccinate about 38,350 farm animals against infections and diseases: 25,000 birds against New Castle Disease (NCD) using 12 vaccines by the end of Feb-2021, 1,200 dogs and 800 cats against rabies by the end of April, 2021, 2,966 sheep and 4,080 goats against Peste De Petite Ruminante (PPR) by the end of July 2021 and 4,266 cattle against Contagious Bovine Pleuro Pneumonia (CBPP) by the end of December, 2021	Municipal Wide	% reduction in the outbreak of infection and diseases among farm animals						7,955.00	4,335.00	Agriculture Department (VET)	Assembly
18.	Procure fuel and lubricants	Agric Dept.	Improvement in the agriculture department					3,700.00		3,700.00	Agriculture Department	Assembly
19.	Conduct field studies to determine production Figures by end of Dec,	Municipal Wide	Improvement in agricultural growth and					4,650.00	4,650.00		Agriculture Department	RADU

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	2021		development									
20.	Construct demonstrations for farmers on proper agricultural practices and methods. (Proper use of agro chemicals to minimize pest population on the field using pheromone traps and other management methods, how to compare the viability and the germination rates of PFJ seeds and Non PFJ seeds, proper preparation of compost at water works and Joma and finally practices involved in snail rearing at the municipal assembly for the youth and PWDs) G	Weija Joma Water Works	Improvement in agricultural growth and development					1,891.00		4,685.00	Agriculture Department	Farmers Social Welfare
21.	Empower learners economically	Weija-Gbawe Municipality	% increase in livelihood for learners						3,500.00		NFED	
22.	Build capacity of 20 PWDs V	Municipal wide	Betterment in the lives of PWDs							6,080.00	SW&CD	BAC
23.	Offer extension services to governmental and Non-Governmental Organization	Municipal wide	Enhancement in the coordination of the activities of NGOs					1,400.00	1,000.00		SW&CD	WGMA
24.	Provide PWDs in the area of start-ups, top-ups	Municipal wide	Betterment in the lives of PWDs							135,600.00	SW&CD	DFMC

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	apprenticeship, etc.-V											
25.	Provide, maintain and sustain alternate livelihood skills for the deprived- V	Municipal wide	% reduction in dependency on family members and friends						6,120.00		SW&CD	BAC
SOCIAL DEVELOPMENT												
26.	Educate communities on the importance of cooperative registration	Weija, Gbawe Joma	% increase in community development and reduction in unemployment						1,700.00		Cooperative	
27.	Organize training programs for the school support beneficiaries	ITS	% increase in productivity due to acquisition of new skills						2,550.00		YEA	Education
28.	Organize training programs for Community Protection Assistants	ITS	% reduction in crime rates						1,636.00		YEA	Ministry of Agriculture
29.	Organize a study tour to a large-scale livestock farm (Nungua Farms) to learn and observe technologies applied in livestock farming for 15 farmers and 10 staff	Nungua farms	Improvement in the agricultural practices							2,575.00	Agriculture	Farmers
30.	Sensitize 20 farmers (3 Men, 5 Women & 2 PWDs) and 10 staff on HIV & AIDS by Dec. 2020- G V	Municipal Wide	Improvement in agricultural growth						1,100.00		Agriculture	Farmers
31.	Coordinate Population and Housing Census (PHC)	Municipal Wide	Accurate data on population and								Statistic	GSS

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	within the Municipality		housing									
32.	Identify and organize training sessions for about 100 poultry, livestock and fish farmers. [Train 30 poultry farmers on biosecurity in poultry farms, train 30 pig farmers on disease recognition and prevention with special emphasis on ASF in pigs, train 30 poultry and livestock farmers on disease recognition, reporting and prevention, train farmers on early detection and control of fail army worm, train 10 livestock and poultry farmers as well as 5 staff on the IMO (Indigenous Micro-organism) technique/technology, train fish processing women in agriculture at Joma on food safety and train women farmers on processing seasonal fruits to reduce post-harvest loses .] (50% women)- G	Municipal Wide	Improvement in agricultural growth and production					2,763.00	1,413.00	16,740.00	Agriculture Department (VET)	Assembly Farmers
33.	Monitor re-opening day and My First Day at	Municipal Wide	Improvement in the activities of					4,790.00		1,120.00	Education	Assembly

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	School in 28 schools in the Municipality		the schools									
34.	Organize training sessions for staff, farmers and NABCO personnel: train staff and NABCO personnel on signs and symptoms of pest and disease, train 5 staff and 10 farmers on good agricultural practices, train 15 FBO executives and 5 staff on leadership and group dynamics, train 25 technical staff on some common livestock diseases which affect productivity of farmers within the municipality as well as train 5 staff and 10 farmers on how to adopt climate smart agriculture – 5 women 2PWDs & 2 Youth - CC G	Agric Department Water Works Municipal Assembly Azuma	Improvement in agricultural growth and development						675.00	6,025.00	Agriculture	Assembly
35.	Organize monitoring activities by management and team (3 circuits)	Municipal Wide	Improvement in the activities of the schools						1,860.00	1,860.00	Education	Assembly
36.	Organize Professional Learning Communities	Municipal Wide	Improvement in productivity of the educational department					225.00	200.00		Education	Assembly
37.	Conduct School	Municipal	Improvement in					420.00	0.00		Education	Assembly

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	Performance Appraisal meeting (SPAM)	Wide	productivity of the educational department									
38.	Organize inter-schools under 15/13 sports and games (3 circuits)	Municipal Wide	% increase in socialization amongst students						985.00		Education	Assembly
39.	Organize MEOC Meetings	Municipal Wide	Improvement in the educational sector					3,000.00			Education	Assembly
40.	Build capacity for 48 office staff.	48 officers	Improvement in productivity of the educational department					1,090.00			Education	Assembly
41.	Organize induction for 12 newly trained teachers from further studies	Municipal wide	% increase in productivity and efficiency among teachers					1,068.00			Education	
42.	Organize Teacher Prize/Awards for 15 teachers	Municipal wide	% increase in teacher's desire to perform well					32,450.00			Education	Assembly
43.	Conduct 2021 BECE	Municipal wide	Assessment of students					12,800,.00			Education	Assembly
44.	Organize STMIE clinics for 56 students in the Municipality	Municipal wide	Improvement in the wellbeing of students					8,000.00	8,000.00		Education	Assembly
45.	Ensure age-appropriate enrolment in KG,PRM and JHS	All schools	Improvement in the educational sector					1,050.00	1,050.00		Education	Assembly
46.	Organize Continuous Professional Development	All schools	Improvement in productivity of the educational					420.00	300.00		Education	Assembly

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			department									
47.	Prepare official documents by the office	Assembly	Improvement in office productivity						1,000.00		NFED	
48.	Organize float and community cleaning exercise	Municipal Wide	Clean and healthy environment						500.00		NFED	
49.	Conduct in house orientation for twenty-five (25) national service personnel	Weija-Gbawe Municipal Hall	Productivity among NSPs						500.00		NFED	
50.	Supervise classes during school hours	Weija-Gbawe Municipality	Enhancement in teaching and learning activities								NFED	
51.	Organize International Literacy Day Celebration coupled with graduation of Batch 10 and Batch 24 learners	WGMA	Improvement in the educational sector						6,500.00		NFED	
52.	Organize DFMC quarterly meetings	Assembly	Improvement in livelihood of PWDs							9,328.00	SW&CD	
53.	Sensitize the public on disability issues V	Municipal wide	% reduction in stigmatization							2,400.00	SW&CD	
54.	Mobilize communities for clean ups and voluntary contribution for self-help projects	Municipal wide	% Improvement in need-base social intervention					1,640.00			SW&CD	WGMA
55.	Organize study group and mass meetings for	Municipal wide	% increase in social intervention					6,000.00			SW&CD	Health Directorate

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	information dissemination and campaign drives		programmes									
56.	Monitor PWDs beneficiaries assisted with funds V	Municipal wide	Betterment in the lives of PWDs							4,800.00	SW&CD	DFMC
57.	Conduct social enquiries on PWDs	Municipal wide	Adequate data on PWDs								SW&CD	DFMC
58.	Sensitize the public on child protection issues like violence, neglect, abuse and discrimination- V	Municipal wide	% reduction in child abuse					4,000.00	2,900.00		SW&CD	NCCE
59.	Identify and recruit foster parents	Municipal wide	% reduction in child abuse and child homelessness					4,504.00			SW&CD	Bethany Christian Service
60.	Trace and re-unite missing children and abandoned babies with families, or place them in children's homes - V	Municipal wide	% reduction in child homelessness						2,400.00		SW&CD	DOVVSU Court
61.	Organize women children and youth committee meeting- G	Municipal wide	% reduction in child abuse						9,972.00		SW&CD	Committee Members
62.	Organize social services Sub-committee meeting	Municipal wide	Improvement in fairness and justice in court						9,972.00		SW&CD	Committee Members

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63.	Conduct social investigations on request from court	Municipal wide	% Improvement in fair justice in court						1,840.00		SW&CD	WGMA
64.	Supervise and monitor activities of day care centres	Municipal wide	% increase in child safety						6,200.00		SW&CD	WGMA
65.	Raise awareness on gender based violence- G	Municipal wide	% increase in gender violence cases reported						3,280.00		SW&CD	
66.	Organize 160 arbitration to address issues on family reconciliation, maintenance custody paternity and access	Municipal wide	% reduction in abuse cases								SW&CD	DOVVSU Court
67.	Sensitise and construct 1000 Household toilet facilities	Municipal Wide	% reduction in ODF by December, 2021						30,000.00		Environmental Health	MPCU
68.	Procure sanitary tools and cleaning materials	Municipal Assembly	% reduction in improper sanitation in municipality								Environmental Health	MPCU
69.	Organize medical screening and educate food Vendors / Handlers on communicable diseases	Municipal Wide	% reduction in the outbreak of communicable diseases						3,960.00		Environmental Health	MPCU
70.	Organize sanitation sub-committee meetings	Assembly	Improvement in sanitary conditions in the municipality						6,440.00		Environmental Health	MPCU
71.	Embark on COVID-19 contact tracing and	Municipal wide	Reduction in Covid related						1,800		Health Directorate	WGMA

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	monitoring		mortality to 0%									
72.	Organize district response Initiatives on Malaria prevention and treatment	Municipal wide	Reduction in malaria related mortality to 0%						1,000		Health Directorate	WGMA
73.	Organize Immunization supportive supervision, training and monitoring	Municipal wide	Increase immunization coverage to 95%						5,000		Health Directorate	WGMA
74.	Organize Malaria Prevention and Treatment training and monitoring activities	municipal wide	Increase in malaria testing rate to 95%						5,500		Health Directorate	WGMA
75.	Organize TB Case Detection training, screening exercises and monitoring	Municipal wide	60% increase in TB case detection						6,000		Health Directorate	WGMA
76.	Sensitize Selected Communities in the Two Sub-Municipals on HIV/AIDs and STIs infections	Municipal wide	Two communities in each sub-municipal educated on HIV/AIDS and STIs infections (100%)						1,000		Health Directorate	WGMA
77.	Sensitize and educate people on birth and death certificates	New Weija New Gbawe Ayigbe Town Oblogo	Enhancement of peoples knowledge on importance of birth and death certificates						2,475.00		Births & Deaths	Ga Central Department of Births and Death Registry
78.	Create awareness and organize mass registration of birth and death registration	Ayigbe Town Oblogo Weija G	% increase in the number of birth and death certificates						2,475.00		Births & Deaths	

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			prepared.									
79.	Procure 2 No. desk top computers and 10 No office chairs and tables	NADMO office	Enhancement in productivity of the staffs.								NADMO	MPO/Admin
80.	Procure 2 Desktop, 6 tablets, Chairs, and fuel coupons	WGMA	% increase in logistics required for efficiency and productivity					13,000.00	15,000.00		Procurement	
81.	Organize in-service training for all departments in the Assembly on Program Based Budgeting	Assembly Office	Enhancement of productivity and efficiency of the various departments						10,000.00		Budget	Revenue Unit
82.	Organize an orientation workshop for the Audit Committee members on the guidelines and relevant laws	Assembly Hall	% increase in the effective and efficient use of resources						5,500.00		Internal Audit Agency/ Internal Audit	MCD, Finance and Budget
83.	Organize a training workshop on revenue System Audit	MIS	% increase in revenue monitoring and auditing						5,000.00		MIS	MCD MFO MBO Internal Audit
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS												
84.	Evacuate solid waste in the municipality	Municipal Wide	Clean and healthy environment						20,000.00		Environmenta l Health	MPCU
85.	Organize clean up exercises 3 times in a quarter	Municipal Wide	Improvement in human health and wellbeing						42,000.00		Environmenta l Health	MPCU
86.	Educate and sensitize the public on disaster prevention and mitigation	Municipal wide	% reduction in the occurrence of public disasters.						8,100.00		NADMO	MPCU

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87.	Celebrate world disaster risk reduction (DRR) week.	Municipal wide	% increase in public awareness						7,000.00		NADMO	MPCU
88.	Organize one capacity building for 45 NADMO staffs.	Assembly	% increase in positive response to disasters						5,025.00		NADMO	HR
89.	Undertake emergency response, assess the impact of disasters and provide relief	Municipal wide	% increase in the number of disaster victims of rescued and relieved						15,100.00		NADMO	MPCU/ Procurement
90.	Organize Disaster technical committee meeting	Municipal wide	Formulation of disaster risk reduction policies to manage disasters in the municipality.						10,100.00		NADMO	MPCU
91.	Dredge major drains in the municipality	Municipal wide	% reduction in flooding						3,720.00		NADMO	MPCU/ Works
92.	Organize a durbar to create awareness on climate change effects on society-CC	Municipal wide	% increase in the ability to combat climate change effects in the municipality						8,100.00		NADMO	MPCU
93.	Plant trees along the road median and part of the Weija dam areas- CC	Municipal wide	Improvement in vegetation and micro climate in the municipality						5,600.00		NADMO	MPCU/GFC/ Parts and Garden/ HWA
94.	Organize disaster preparedness training for five (5) Disaster Volunteer Groups (DVGs)	NADMO staffs	Improvement in the response to disasters.						6,500.00		NADMO	HR/ADMI

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95.	Procure Orthophotos, Digitize and Geo-referenced, Ground-Trothing for Weija and SCC (Update Map)	Municipal Wide	% increase in equipment needed for street naming and property addressing					60,000.00			PPD	GIZ/F.O
96.	Organize twelve (12) Spatial Planning Committee Meetings by the end of December and get 95% of the total Development Applications submitted approved	Municipal wide	Improvement in spatial development control						39,480.00		PPD	SPC MEMB.
97.	Organize Twelve (12) Technical Planning Inspection Sub/Site Inspection Committee Meetings by the end of December	Municipal Wide	Improvement in spatial development control						32,400.00		PPD	TCM
98.	Prepare one Planning scheme for Tetegu by December 2021 and get it approved	Tetegu	Enhancement in local land use plan								PPD	
99.	Revise and Update existing two Local Plans into Approved and Upgraded Address Map	Gbawe McCarthy	Enhancement in local land use plan						18,000.00		PPD	SPC MEMB.
100.	Organize consultations and validation of street names	Municipal Wide	% increase in the number of streets named and properties						5,000.00		PPD	ASS/LO

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			addressed										
101.	Stencil street names and property numbers	Municipal Wide	% increase in the number of streets named and properties addressed						18,000.00			PPD	
102.	Procure and install property and address plate	Municipal Wide	% increase in the number of properties addressed									PPD / Procurement	ASSB
103.	Organize four S.A.T Review Meetings by the end of December	Municipal Wide	Improvement in street naming and property addressing						8,400.00			PPD	
104.	Create Thematic Maps (Utility and Facility maps) that is Educational facilities, Health, Worships Electricity lines, filling stations, water bodies, roads, etc	Municipal Wide	Availability of a geo-spatial database on various developmental projects						35,000.00			PPD	DP, UR, EDU, HLT, HOW, etc
105.	Construct Ground floor 8 Unit Class room Block with Ancillary facilities	Tetegu	% increase in educational facilities					850,000.00				Works Department	Budget
106.	Construct market shed for pork vendors		Improvement in commercial sector					300,000.00				Works Department	Budget
107.	Construct 11-unit classroom block with kitchen, library and offices	Gonse	% increase in educational facilities					1,141,658.00				Works Department	Budget
108.	Construct 6-bed capacity clinic at Oblogo	Oblogo	Improvement in the health sector					368,051.13				Works Department	Budget

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109.	Construct a Police Post at Gonse	Gonse	Improvement in security of the municipality					650,000.00			Works Department	Budget
110.	Continue the construction of Assembly Office complex (1 st floor)	Weija	Improvement in productivity of the assembly					723,066.00			Works Department	Budget
111.	Construct 1 Bungalow for MCE		Residence for the MCE					350,00.00			Works Department	Budget
112.	Construct 0.9m U-drain at Good shepherd	New Weija West	% decrease in flooding and improper liquid waste disposal								Urban roads	
113.	Reshaping and graveling of roads in the municipality	Municipal Wide	Improvement in road surface condition						100,000.00	250,000.00	Urban roads	
114.	Implement Assembly members area project	Municipal Wide	% increase in infrastructural facilities available					280,000.00			Urban roads	EU
GOVERNANCE CORRUPTION AND PUBLIC ACCOUNTABILITY												
115.	Undertake IT minor and major resource maintenance	WGMA	Enhancement in productivity						20,000.00		MIS	WGMA
116.	Print bills for revenue collection (BOP, Property Rate, Signage)	WGMA	Improvement in revenue mobilization						5,000.00		MIS	WGMA
117.	Update and maintain the website of the Assembly	WGMA	Improvement in IT service delivery						1,500.00		MIS	WGMA
118.	Design and develop an	WGMA	Improvement in						7,000.00		MIS	WGMA

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	Inventory management system		IT service delivery									
119.	Update and renew antivirus licenses annually	WGMA	Improvement in IT service delivery						10,000.00		MIS	WGMA
120.	Maintain and sustain official vehicles	WGMA	% reduction in running cost of vehicles						177,600.00		Transport	
121.	Rent vehicles for official use	WGMA	Improvement in service delivery						32,000.00		Transport	
122.	Examine and provide the running cost of fuel and lubricants, vehicle spare parts and insurance-official vehicles	WGMA	To improvement in service delivery						470,000.00		Transport	Procurement
123.	Visit and meet with cultural groups and artisans in the municipality	Municipal wide	% increase in unity between cultural groups and artisans						1,600.00		Culture	Assembly members
124.	Organize a cultural talk and variety show for 50 pupils from 3 schools in Weija.	Weija	% increase in the youth with proper Ghanaian social conduct						2,400		Culture	Education
125.	Organize weekly field monitoring of beneficiaries	Gbawe, Mallam, Weija SCC	Improvement in the performance of beneficiaries						10,800.00		YEA	
126.	Coordinate monitoring visits by HOD, Agric officers and Municipal Assembly	Municipal Wide	Improvement in the agricultural sector							9,457.00	Agriculture	Assembly
127.	Organize and attend	Agric Dept.	% increase in the					66,460.00		16,400.00	Agriculture	VET

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	agriculture meetings and celebrations such as one (1) Municipal RELC planning session and review, quarterly General meeting (TEDMAG), quarterly Technical Review meeting, monthly Management meetings, Quarterly Regional Technical Review Meeting and farmers day celebration		productivity of the agriculture department									RADU AGRIC FARMERS PROCESSORS RESEARCHER S INPUT DEALERS FISHER FOLK
128.	Prepare Annual work plan and programme budget for 2022	Agric Dept.	Improvement in the agricultural sector							945.00	Agriculture	VET
129.	Collate and compile four (4) quarterly, one (1) half yearly, one (1) annual and situational and financial report.	Agric Dept.	% increase in the productivity of the agriculture department					920.00			Agriculture	VET
130.	Organize AEA Home and farm visits	Municipal Wide	Improvement in the agriculture department							24,000.00	Agriculture	
131.	Update and compile existing data on all Commercial Vehicles within the Municipality	Municipal Wide	% increase in revenue generated from working vehicles within the municipality						1,600.00		Statistics	Revenue MPCU
132.	Organize quarterly data collection on market prices	Municipal Wide	Accurate data on prices of goods						1,400.00		Statistics	Procurement

NO.	DESCRIPTION OF PROJECTS OR PROGRAMME	LOCATION	OUTCOME OR IMPACT INDICATOR	TIME FRAME				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
	of goods and services		and services									
133.	Update and compile data on existing and new business within the municipality	Municipal Wide	% increase in revenue generated from businesses operating within the municipality						1,800.00			Statistics Revenue MPCU
134.	Organizing Independence Day Anniversary celebration (400 pupils)	Municipal wide	Inculcation of Ghanaian culture in students					19,066.00				Education WGMA
135.	Organize culture festival for school, district and national level	Municipal wide	Inculcation of Ghanaian culture in students					985.00	985.00			Education WGMA
136.	Manage and monitor projects, policies and programmes under GAMA projects	Municipal Wide	% reduction in diarrhoea related diseases							106,000.00		Environmenta l Health MPCU
137.	Collect data and update MESSAP	Assembly	Updated data by 30th June, 2021						14,500.00			Environmenta l Health MPCU
138.	Organize meetings and monitor the activities of Solid Waste Contractors	Assembly	% reduction in indiscriminate dumping of waste						4,640.00			Environmenta l Health MPCU
139.	Undertake routine premises inspection and education on noise pollution, monitor Env. Health activities and prosecute recalcitrant offenders	Municipal Wide	Improvement in human health and wellbeing									Environmenta l Health MPCU
140.	Conduct Municipal half year and annual performance review meetings	Municipal Wide	One (1) half year and annual performance reviews conducted with available						3,760.00			Health Directorate WGMA

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
			reports (100%)									
141.	Organize Quarterly Municipal Health Management Meetings	Municipal Wide	Four (4) Quarterly Municipal Health Management Meetings held with available reports (100%)						2,700.00		Health Directorate	WGMA
142.	Embark on quarterly Integrated Supportive Supervision and Monitoring	Municipal wide	Four (4) Quarterly Integrated Supportive Supervision and Monitoring held with available reports						2,144.00		Health Directorate	WGMA
143.	Organize Monthly Data Quality and Validation Meetings	Municipal wide	Twelve (12) Monthly Data Quality and Validation Meetings held with available reports (100%)						9,600.00		Health Directorate	WGMA
144.	Prepare monthly Financial Report	Assembly	Financial Reports prepared and submitted						5,000.00		Finance	
145.	Publish Revenue and Expenditure Reports Annually	Municipal Wide	Revenue and Expenditure Report Published Annually						5,000.00		Finance	MPCU
146.	Organize monthly meetings with Revenue Collectors	Assembly	%increase in internally generated funds						7,000.00		Finance	Budget Internal Audit
147.	Organize monthly Finance	Assembly	Enhancement in						20,000.00		Finance	Budget

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
	and Administration subcommittee meetings		Financial management									Internal Audit Revenue Accountant
148.	Prepare Quarterly Financial Report	Assembly	Enhancement Financial management						5,000.00		Finance	Budget
149.	Undertake revenue monitoring on properties and businesses within the municipality		%increase in internally generated funds								Finance	Planning Unit
150.	Organize Quarterly Budget Committee meetings	Assembly Office	Judicious use of Assembly's finances						18,180.00		Budget	Budget Committee Members
151.	Prepare 2022 Program Based Budget	Assembly Office	Improvement in the quality of service delivered						40,000.00		Budget	All Units of the Assembly and other Agencies
152.	Review 2022 fees in consultation with rate payers and secure approval	Assembly Office/Market square	Improvement in IGF collection								Budget	
153.	Submit quarterly report on budget performance to management	Budget Unit	% increase in judicious use of Public Funds								Budget	All departments of the Assembly
154.	Prepare and implement Revenue Mobilization Action Plan	Assembly Office	Year over year fourth of IGF						3,600.00		Budget	
155.	Gazette Fee-Fixing Resolution	Assembly Press	Improvement in IGF Collection						13,000.00		Budget	Revenue Unit
156.	Organize 4No. MPCU meetings	WGMA	Improvement in the quality of service delivered.					25,000.00			MPCU	WGMA
157.	Organize 2No. Town hall meetings	WGMA	% increase in social					25,000.00			MPCU	WGMA

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
			accountability									
158.	Organize 4No. monitoring activities	WGMA	% increase in service delivery					50,000.00			MPCU	Health Directorate
159.	Organize 4No. 1D1F/LED meetings	WGMA	% increase in service delivery					12,000.00			MPCU	MPCU
160.	Prepare and submit 1 composite AAP for 2022 by mid-September 2021	WGMA	Improvement in the municipal assembly					8,000.00			MPCU	MPCU
161.	Coordinate the District Response to HIV/AIDs	WGMA	% reduction in HIV/AIDs prevalence rate					10,000.00			MPCU	Health Directorate
162.	Prepare and submit 4 quarterly and 1 annual progress report		Enhancement in service delivery					10,000.00			MPCU	MPCU
163.	Implement quarterly planned capacity building interventions and submit 4 quarter reports on capacity building to OHLGS through RCC by the end of 31st December, 2021	Various	At least 92% of Planned Capacity Building Interventions implemented and reported on by 31st December, 2021					80,000.00	60,000.00		HR	
164.	Organize training needs assessment meetings to collate and prepare 2021 composite capacity building plan	Assembly Hall	Composite Capacity Building Plan prepared					1,000.00			HR	
165.	Validate staff salaries	HR Office	12 monthly salary validation voucher submitted						600.00		HR	
166.	Prepare and submit 4 quarterly reports on HRM	HR Office	4 quarterly HRM reports on all						400.00		HR	

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
	activities		activities submitted by 15th of the first month of the ensuing quarter									
167.	Prepare and submit HRMIS database backups to RCC every month	HR Office	Submit monthly updated staff list and HRMIS database backup by 15th of the ensuing month					1,200.00			HR	
168.	Prepare Promotion register and other documentation in respect of GOG staffs due for promotion in 2021 and submit to RCC	HR Office	All affected staffs documentation prepared and submitted to RCC and fees paid twice in a year						13,750.00		HR	
169.	Conduct one (1) Promotion Interview for staff due for Promotions and two (2) Recruitment exercises.	Assembly Hall	Staffing gaps identified and filled through recruitment interviews.						4,000.00		HR	
170.	Organize 100% Support for 1 staff each year to pursue a programme of study at the ILGS and other scholarship support for academic development	ILGS/Training Centre	Selected / Applicable staffs supported in 2021 to pursue programmes						30,000.00		HR	
171.	Organize Retirement ceremony and Awards for staffs that will be retiring in 2021	Assembly Hall	10 retired staff from 2018-2020 and 2 would-be retiring staffs in					30,000.00			HR	

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
			2021 honoured and awarded.									
172.	Supervise the execution of performance management tools and monitor effective compliance	Assembly Hall	All HoD's oriented on the planning, midyear and end-of-year evaluation of the PMS and ensure staffs are appraised and evaluated by December, 2021					3,000.00			HR	
173.	Visit the Zonal council to assess and monitor the performance of the IGF based staffs and GOG staffs that are manning the Zonal council office devolved functions	Zonal Council	Improvement in Zonal Council staffs performance					1,237.00			HR	
174.	Perform and function according to professional standards through membership affiliation with the Chartered Institute of n Management Practitioners	CIHRMP	Function in accordance with professional HR conduct and practice and professionalism						500.00		HR	
175.	Organize staff meeting / durbar at least twice in the year to provide direct interface between staff and Management	ITS Hall	% increase in accountability and transparency						8,000.00		HR	
176.	Organize statutory meetings	WGMA	Enhance efficiency					150,000.00			Admin	WGMA

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
			effectiveness in service provision									
177.	Strengthen Zonal council	WGMA	Improvement in local governance								Admin	WGMA
178.	Organize 5no. Statutory tender committee meetings by Dec. 2021	WGMA	% increase in economic use of resources						10,000.00		MPO	Tender committee members
179.	Organize 4no. Ad-hoc tender opening by Dec, 2021	WGMA	% increase in transparency in public procurement								MPO	MCD
180.	Facilitate 2no. Regional entity tender review meeting	WGMA	% increase in transparency and accountability in public procurement						10,000.00		MPO	MCD
181.	Facilitate 4no. Public advertisement of procurement notices in two National daily papers by Dec. 2021.	WGMA	Enhanced transparency in public procurement						18,000.00		MPO	MCD/MFO
182.	Prepare 30no. Tender & contract documents for goods, works & service by Dec 2021.	WGMA	Improvement in service delivery and value for money for project								MPO	Entity tender committee

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				1 Q	2 Q	3 Q	4 Q	DACF	IGF	Donor	Lead	Collaborating
183.	Undertake 5no. Ad-hoc evaluation exercises by Dec 2021.	WGMA	Improvement in value for money project						10,000.00		MPO	MCE/MCD
184.	Prepare 2022 annual procurement plan by Nov 2021.	WGMA	Improvement in service delivery								MPO	Budget committee
185.	Undertake quarterly update of contractors database	WGMA	Improvement in service delivery								MPO	Entity tender
186.	Support implementation of MP initiated programmes/projects	WGMA	Enhancement in development					550,000.00			MPCU	WGMA
187.	Prepare internal audit reports	Municipal Assembly	% increase in accountability and transparency						10,000.00		Internal Audit	Budget, Finance and other Audits
188.	Organize Annual Internal Audit Conference	International Conference Centre	% increase in the effective and efficient use of resources						15,000.00		Internal Audit	Budget, Finance and Central Administration
189.	Facilitate in the organization of Audit Committee meetings	Assembly Hall	% increase in accountability and transparency						20,000.00		Internal Audit	Finance, MCD