2026 ANNUAL ACTION PLAN

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WEST MAMPRUSI MUNICIPAL ASSEMBLY

2026 ANNUAL ACTION PLAN (AAP)

Table 6.1: 2026 Annual Action Plan

Project	Location	Time frame				Cost				Project status		Implementing institution/department	
Economic Development Work Plan													
Objective: Improve access to market infrastructure													
Programme: Market infrastructure programme													
		2026											
		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Construction of 24hour market model	Walewale	××	××	××	××	-	6132483			××		WMMA	MLGCRA
Construction of 1no. 20units 2storey stores (phase2)	Walewale market	××	××	××	××	-	-	-	1,550,000.00	××		DoWs	AM
Construction of 1No. 10 unit Market stores and 20No. market sheds	Wulugu	××	××	××	××	-	-	-	1,500,000.00	××		DoWs	AM
Sub-total						**-**	**5,579,476.89**	**-**	**3,050,000.00**				
Total programme cost						**8,629,476.89**							
Objective: Reduce unemployment among youth and women from 34.7% to 15%													
Programme: Skills development programme for youth and women													
Organize technical training for 2000 youth and women on various enterprises and support them with stat-up kits	Entire municipality	××	××	××	××	80,000.00	600,000.00	-	100,000.00	××		BAC	GEA/DoA/NGOs
Facilitate market linkage for MSMEs	Walewale	××	××	××	××	10,000.00	-	-	-	××		BAC	GEA/DoA/NGOs
Sub-total						**90,000.00**	**600,000.00**	**-**	**100,000.00**				
Total Programme cost						**790,000.00**							
Objective: Improve business management skills and proper record keeping among MSMEs													
Programme: Business management programme													

Organize capacity building training for MSMEs	Walewale	××	××	××	××	70,000.00	-	-	50,000.00	××		BAC	GEA/DoA/NGOs
Conduct mentoring and coaching for MSMEs	Entire municipality	××	××	××	××	40,000.00	-	-	10,000.00	××		BAC	GEA/DoA/NGOs
Business counselling	Entire municipality	××	××	××	××	-	10,000.00	-	30,000.00	××		BAC	GEA/DoA/NGOs
Facilitate implementation of the transformational LED programme	WUNGU	××	××	××	××				500,0000			BAC	SOCO-PIU,ZCO
Sub-total						**110,000.00**	**10,000.00**	**-**	**590,000.00**				
Total Programme cost						**710,000.00**							
Objective: Improve access to affordable credit and grants													
Programme: Credit and grants facilitation programme													
Organise financial literacy business support training	Entire municipality	××	××	××	××	10,000.00	10,000.00	-	10,000.00	××		BAC	GEA/NGOs
Facilitate business plans development	Walewale	××	××	××	××	-	-	-	50,000.00			BAC	GEA/NGOs
Sub-total						**10,000.00**	**10,000.00**	**-**	**60,000.00**				
Total Programme cost						**80,000.00**							
Objective: Improve access to affordable credit and grants													
Programme: Government flagship programmes													
Facilitate implementation of the National Apprenticeship and the Adwumawura' Programme and the Digital Jobs Initiative	Entire municipality	××	××	××	××	-	-	-	-	××		BAC	GEA/NGOs
Sub-total													
Total Programme cost						**0.0**							
Objective: promote private sector participation in the provision of infrastructure													
Programme: PPP programme													

Facilitate PPP arrangement for the provision of LED infrastructure	Walewale	××	××	××	××	-	100,000.00	-	-	××		WMMA	Private sector
Sub-total						**-**	**100,000.00**	**-**	**-**				
Total programme cost						**100,000.00**							
Objective: Improve tourism infrastructure and services													
Programme: Tourism development programme													
Develop comprehensive profiles of 3 potential tourist sites	Karimenga, Wulugu and Janga	××	××	××	××	-	3,000	5,000.00	10,000.00	××		WMMA	GTA/Chiefs/AM
Develop flyers/brushers to market tourist sites	Walewale	××	××	××	××	-	5,000.00	2,000.00	-	××		WMMA	GTA/Chiefs/AM
Refurbishment of the Dr. Nkrumah' guest house	Karimenga	××	××	××	××	-		150,000.00	-	××		WMMA	GTA/Chiefs/AM
Sub-total						**-**	**8,000.00**	**157,000.00**	**10,000.00**				
Total Programme cost						**175,000.00**							
Objective: Increase productivity of selected crops, livestock/poultry by 5% by the end of 2026.													
Programme: Crop and livestock development programme													
Project	**Location**	**Time frame 2026**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Sensitize farmers on the use of drought tolerant and early maturing varieties, crop diversification and timely farm practices	Entire municipality	××	××	××	××	1,000.00	-	2,000.00	-	××		DoA	AM/CBOs
Train farmers and other stakeholders to develop and utilize cropping calendars as guide in production	Entire municipality	××				2,500.00	-	-	-	××		DoA	CEAL/
Conduct yield studies on major selected crops	Entire municipality	××	××	××	××	1,000.00	-	1,500.00	-	××		DoA	CBOs

Establish demonstrations on conservation agricultural practices	Selected communities		××	××			-	-	4,000.00	××		DoA	AM/CBOs
Promote dry season vegetable production in the Municipality	Banawa, Gaagbini	××		××	××	1,000.00	-	5,000.00	-	××		DoA	GIDA/CBOs/ SOCO
Build the capacity of farmer-based organizations and other actors along the value chain in marketing, standards, and other skills development	Selected communities	××				-	5,000.00	-	-	××		DoA	CSOs/CEAL
Collect and compile market prices of agricultural produce and inputs	Entire municipality	××	××	××	××	1,000.00	-	1,000.00	-	××		DoA	AM
Organise National Farmers' Day Celebration	Walewale				××	-	120,000.00	-	-			DoA	HODs/MP/CSOs
Organize mass sensitization, immunization and vaccination of livestock	Entire municipality	××	××	××	××	1,000.00	2,000.00	1,000.00	-	××		DoA	Vet college
Promote good animal husbandry for livestock farmers in the Municipality	Entire municipality	××	××	××	××	-	-	500.00	5,000.00	××		DoA	Vet college
Promote improve livestock rearing in the Municipality	Entire municipality	××		××		1,000.00	-	1,000.00	3,000.00	××		DoA	Vet college
Promote biosecurity and biosafety measures for poultry farmers in the Municipality	Entire municipality					2,000.00	-	-	10,000.00	××		DoA	Vet college
Sub-total						**10,500.00**	**127,000.00**	**12,000.00**	**22,000.00**				
Total programme cost						**171,500.00**							

Objective: Increase proportion of irrigated agriculture from 3% to 5% by 2026

Programme: Irrigation infrastructure programme

Project	Location	Time frame				Cost				Project status		Implementing institution/department	
		2026											
		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating

Facilitate the establishment of community base irrigation schemes	Kata/Banawa/Gaagbini, Namiyela,	××	××	××	××	1,000.00		-	600,000.00	××		Assembly/ DoA	GIDA
Sub-total						**1,000.00**		**-**	**600,000**				
Total programme cost						**601,000.00**							
Objective: Improve women participation in agriculture from 50% to 80% by 2029													
Programme: Women in agriculture programme													
Trained women on the preparation of dawadawa using soybean and dozumchisi	Selected communities	××	××	××	××	2,000.00	5,000.00	-	-	××		DoA	CEAL/CSOs
Sensitize farmers on the consumption and cultivation of high-nutrient-dense foods/diets	Selected communities	××	××	××	××	1,000.00	-	1,000.00	-	××		DoA	CEAL/CSOs
Sensitize women on Food Hygiene, Safety and Handling	Selected communities	××	××	××	××	-	2,000.00	-	-	××		DoA	GHS
Train 40 agro-processors on value addition, packaging and food safety	Selected communities	××	××	××	××	1,000.00	-	-	5,000.00	××		DoA	BAC
Sub-total						**4,000.00**	**7,000.00**	**1,000.00**	**5,000.00**				
Total programme cost						**17,000.00**							
Objective: Improve participation of youth in agriculture from 7% to 15% by 2026													
Programme: Youth in agriculture programme													
Project	**Location**	**Time frame 2026**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Promote the inclusion of, youth, women and vulnerable in agricultural activities	Entire municipality	××	××	××	××	-	-	-	15,000.00	××		DoA	NYA/YEA
Provide technical and logistical support for youth in agriculture	Entire municipality	××	××	××	××	-	50,000.00	-	500,000.00	××		DoA	NYA/YEA

Sub-total						**-**	**50,000.00**	**-**	**515,000.00**				
Total programme cost							**565,000.00**						
Objective: Promote organic technologies among farmers													
Programme: Organic technologies programme													
Organize farmer education programe on organic technologies	Walewale	××	××	××	××	5,000.00	-	2,000.00	-	××		DoA	CEAL/CSOs
Train farmers on compost preparation	Selected communities	××	××	××	××	5,000.00	-	1,000.00	80,000.00	××		DoA	CEAL/CSOs
Establish demonstrations on organic technologies	Selected communities		××			-	-	-	9,000.00	××		DoA	CEA
Sub-total						**10,000.00**	**-**	**3,000.00**	**89,000.00**				
Total programme cost						**102,000.00**							
Objective: Reduce post-harvest losses from 30% to 5% by 2029													
Programme: Post-harvest management programme													
Farmer education and facilitation of access to triple bagging technologies	Selected communities	××	××	××		1,000.00	-	-	20,000.00	××		DoA	CBOs
Train stakeholders and farmers on postharvest management	Selected communities	××				1,000.00	-	-	1,000.00	××		DoA	CBOs
Sub-total						**2,000.00**	**4,000,000.00**	**-**	**21,000.00**				
Total programme cost						**27,000.00**							
Objective: promote access to mechanization services													
Programme: Agriculture mechanization service programme													
Facilitate the establishment of mechanization centre	Walewale	××	××	××	××	-	15,000.00	5,000.00				DoA	MoFAB
Sub-total							**15,000.00**	**5,000.00**					
Total programme cost						**20,000.00**							
Objective: Reduce livestock mortality rate from 15% to 5% by 2029													
Programme: Pest and disease control programme													

Train farmers on pests and disease control using local innovations	Selected communities		××	××		2,000.00	-	-	5,000.00	××		DoA	CSOs
Train farmers on proper scouting, pests/disease identification and control measures	Selected communities		××	××	××	-	2,000.00	-	5,000.00	××		DoA	CSOs
Sub-total						**2,000.00**	**2,000.00**	**-**	**10,000.00**				
Total programme cost						**14,000.00**							
Objective: Increase proportion of farmers practicing climate smart agriculture from 15% to 60% by 2029													
Programme: Climate change and disaster preparedness programme													
Project	**Location**	**Time frame 2026**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Farmer education and promotion of access to drought-resistant and early-maturing crop varieties	Entire municipality	××	××	××	××	2,000.00	-	1,000.00	-	××		DoA	CLIP/CEAL/ NEPA/DPs
Strengthen the community-based early warning systems and develop local flood and drought alert systems using mobile networks and radio	Entire municipality		××	××		1,000.00	-	2,000.00	-	××		DoA	CLIP/CEAL/ NADMO
Train farmers in conservation agriculture and mulching tech	Entire municipality		××	××		2,000.00	-	-	-	××		DoA	CLIP/CEAL
Train community volunteers in disaster preparedness and response	Entire municipality			××	××	-	6,000.00	-	-	××		NADMO	MOFA/CLIP/ CEAL
Organize field trip for farmers to good Climate Smart Agricultural Practices demonstration sites/centres	Selected communities	××	××	××	××	-	4,000.00	-	20,000.00	××		DoA	EPA/CSOs

Facilitate implementation of the National Adaptation Plan (NAP) Programme	Entire municipality	××	××	××	××	-	20,000.00	-	500,000.00			WMMA	DoA, CEAL/EPA/NADMO
Reforestation & ecosystem restoration through community tree planting and community woodlots	Entire municipality		××	××	××	-	-	-	50,000.00	××		FC/CLIP	DoA, CEAL/EPA/NADMO
Protect and restore degraded lands and riverbanks	Selected communities	××	××	××	××	-	30,000.00	-	40,000.00	××		FC/EPA	EPA/DoA/
Organize climate education & awareness and translate climate messages into local languages for accessibility	Radio stations in walewale	××	××	××	××	-	5,000.00	-	-	××		WMMA	DoA/CSOs/DPs/EPA
Monitor implementation of the carbon trade initiative	Gbeo,Karimenga, Kurugu	××	××	××	××	-	-	5,000.00	-	××		WMMA	Tree Aid/ FC/DoA/WMCEAL
Promote agroforestry and integrated soil fertility management	Selected communities	××	××	××	××	-	5,000.00	5,000.00	-	××		Forestry	DoA
Sub-total						**5,000.00**	**70,000.00**	**13,000.00**	**610,000.00**				
						698,000.00							
Objective: Ensure smooth operation of the department													
Programme: Office management and administration for DoA													
Maintenance of office equipment and official vehicle/ motor bikes	Walewale	××	××	××	××	-	5,000.00	1,000.00	-	××		DoA	DoW
Insure official vehicle and stationery	Walewale		××			-	2,000.00	1,000.00	5,000.00	××		DoA	TO
Sub-total						**-**	**7,000.00**	**2,000.00**	**5,000.00**				
Total programme cost							**14,000.00**						
SOCIAL DEVELOPMENT WORK PLAN													
Objective: Improve safe water coverage from 68% to 90% by 2029													
Programme: Sustainable safe water supply programme													
Project	**Location**	**Time frame (2026)**				**Cost**				**Project status**		**Implementing institution/department**	

		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Drilling and mechanization of 20No. boreholes	Kukua CHPS,Yama CHPS,Zangu-Vuga CHPS,Gbimsi CHPS,Zohirantinga,Fungu,Sakori,Walewale,Zangum,Gubiu,Tampulungu, Gubiu,Nabari,Logri, Kperiga, Wungu etc	××	××	××	××	-	155,000.00	-	2,500,000.00			DoWs	CWSA/MP/SOCO/CSOs
Rehabilitation of 30No. boreholes	Selected communities	××	××	××	××	-	150,000.00	10,000.00	-	××		DoWs	CWSA/MP/SOCO/CSOs
Revamp community water management committees	Selected communities	××	××	××	××	-	10,000.00	5,000.00	-	××		DoWs	CWSA/MP/SOCO/CSOs
Rehabilitation of 1No.STWS	Kparigu	××	××	××	××	-	15,000.00	-	500,000.00	××		CWSA	DoWs
Construction of 1No. small earth dam at Sakori	Sakori	××	××	××	××		755393.2					MWD	GIDA
Sub-total						**-**	**3,695,000.00**	**15000**	**3,000,000.00**				
Total programme cost						**5,710,000.00**							
Objective: Improve access to improved and sustainable environmental sanitation services from 46% to 90% by Dec. 2029													
Programme: Environmental sanitation and hygiene improvement programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Training of environmental health officers on prosecution and CLTS	Walewale	××	××	××	××	-	60,000.00	-	-	××		EHU	REHU

Evacuation of refuse dams and maintenance of final dumping site	Walewale	××	××	××	××	-	150,000.00	-	-	××		EHU	Zoomlion Co. Ltd
Organization of National Sanitation Day	Walewale	××	××	××	××	-	150,000.00	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, PS
Desilting of choked drains	Walewale	××	××	××	××	-	200,000.00	-	-	××		EHU	Zoomlion Co. Ltd PS
Procurement of3 No. refuse containers	Walewale	××	××	××	××	-	173602.44	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, Private sector
Procurement of 50No. 240L bins	Walewale	××	××	××	××	-	50,000.00	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, PS
Regular dislodging of all institution and public toilets	Entire municipality	××	××	××	××	-	50,000.00	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, PS
Sanitation Improvement Package (SIP) (130,812.50* 4 quarters)	Entire municipality	××	××	××	××	-	523,250.00	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, PS
Monitoring and Supervision of environmental Service Providers	Entire municipality	××	××	××	××	-	70,000.00	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, HODs,AM
Conduct sensitization on WASH activities	Entire municipality	××	××	××	××	-	100,000.00	-	-	××		EHU	HODs,AM
Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centers	Walewale	××	××	××	××	-	119,940.76	-	-	××		EHU	Zoomlion Co. Ltd/CSOs, Private sector
Support implementation of Community Led Total Sanitation	Entire municipality	××	××	××	××	-	250,000.00	-	-	××		EHU	DPs/CSOs,HODs
Rehabilitation and construction of fence walls of 3No. institutional toilets	Walewale	××	××	××	××	-	300,000.00		-	××		EHU	DoWs
Completion of 6No WC toilets	Walewale, Wungu, Tinguri, Janga,	××	××	××	××	-	2,000,000.00	-	-		××	DoWs	EHU
Sub-total						**-**	**4,541,790.76**	**70,000**	**-**				
Total programme cost							**4,611,790.76**						

Objective: Promote universal access to better healthcare services.													
Programme: Health infrastructure programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Completion and furnishing of 2No. CHPS compounds	Boakudow and Nayorku	××	××	××	××	-	1,700,000.00	-	2,400,000.00	××		DoH	WMMA/KOIKA
Construction and furnishing of 2No. CHPS compounds	Kparipiri and Diani	××	××	××	××	-	2,000,000.00	-	2,000,000.00	××		DoH	WMMA/KOIKA
Construction and furnishing of 2No unit staff accommodation	Tinguri and Bugya CHPS compound	××	××	××	××	-	1,000,000.00	-	-	××		DoH	DoWs
Rehabilitation of 2No. Doctors bungalows	Walewale	××	××	××	××	-	580,000.00	-		××		WMMA	DoH
Completion of staff accommodation	Janga Hospital Nasia HC	××	××	××	××	-	450,000.00	-	280,000	××		WMMA	DoH
Sub-total						-	5,730,000.00		4,400,000.00				
Total programme cost						**10,130,000.00**							
Objective: Promote universal access to better healthcare services.													
Programme: Quality health care services programme (Networks of Practice (NoP)/Health promotion													
Procurement of logistics and consumables	Walewale	××	××	××	××	-	130,000.00	5,000.00			××	DoH	WMMA
Public Education on CSM and other epidemics	Walewale	××	××	××	××	-	60,000.00	-	15,000.00		××	DoH	HoDs
Health education on NCD	Walewale	××	××	××	××	-	60,000.00	-	20,000.00		××	DoH	HoDs

Sub-total							**250,000.00**	**5,000.00**	**35,000**				
Total programme cost						**290,000.00**							
Objective: Increase the number of doctors to meet doctor to population ratio of 1:15,000													
Programme: Human Resource Management Programme													
Support PAs to undertake medical programmes	Walewale	××	××	××	××	-	150,000.00	50,000.00	-	××		DoH	WMMA
Motivational allowances for doctors	Walewale	××	××	××	××	-	20,000.00	36,000.00	-	××		DoH	WMMA
Sub-total						**-**	**170,000.00**	**86,000.00**	**-**				
Total programme cost						**256,000.00**							
Objective: Reduce anaemia among children under 5 and pregnant mothers by 30% within three years													
Programme: Nutrition Programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Public education on CMAM	Walewale	××	××	××	××	-	-	-	80,000.00	××		DoH	WMMA/GES
Health promotion on exclusive breastfeeding	Eagle and Wale station	××	××	××	××	5,000.00	-	-	10,000.00	××		DoH	WMMA/GES
Growth Monitoring	All sub-districts	××	××	××	××	-	-	-	4,000.00	××		DoH	All health facilities
Health education on the 4star diet	All sub-districts	××	××	××	××	4,000.00	-	-	-	××		DoH	All health facilities
Sub-total						**9,000.00**	**-**	**-**	**94,000.00**				
Total programme cost							**103,000.00**						
Objective: Reduce maternal and infant mortality and promote healthy birth and child development													
Programme: Reproductive and Child Health Programme													
Training of adolescent on sexual health	Walewale	××	××	××	××	0	10,000.00	-	4,000.00	××		DoH	WMMA/GES/ CHIEFS

Community engagement with opinion leaders through durbar on teenage pregnancy	Walewale	××	××	××	××	0	5,000.00	-	5,000.00	××		DoH	WMMA/CHIEFS
Carry out outreach services for immunization	All sub-districts	××	××	××	××	0	5,000.00	-	-		××	DoH	CSOs/DPs/
Public education on family planning acceptance	All sub-districts	××	××	××	××	0	5,000.00	-	-		××	DoH	CSOs/DPs/
Sub-total						**0**	**25,000.00**	**-**	**9,000.00**				
Total programme cost						**34,000.00**							
Objective: To ensure that 95% of people living with HIV /AIDS have access to ART.													
Programme: HIV/AIDS Control and TB Control Programme													
Public Education on HIV/AIDs prevention and management	Walewale	××	××	××	××	-	111,589.53	-	15,000.00		××	HIV/AIDS and TB FP	WMMA/CHV/CHIEFS
Defaulter tracing	Walewale	××	××	××	××	-	-	-	20,000.00		××	HIV/AIDS and TB FP	WMMA/CHV/CHIEFS
Sub-total						**-**	**111,589.53**	**-**	**35,000.00**				
Total programme cost						**146,589.53**							
Objective: Maintain 0 rate of malaria case fatality													
Programme: Malaria Control Programme													
Public education and sensitization on vector control	Entire municipality	××	××	××	××		5,000.00	2,000.00	5,000.00	××		DoH	CSOs/DPs/
Early detection and treatment of pregnant mothers	Entire municipality	××	××	××	××		-	3,000.00	5,000.00	××		DoH	CSOs/DPs/
Sub-total							**5,000.00**	**5,000.00**	**10,000.00**				
Total programme cost						**20,000.00**							
Objective: Promote access to education for all children of school going age													
Programme: Educational infrastructure programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**

Completion and furnishing of 1No. Teachers quarters at Zua	Zua	××	××	××	××	-	300,000.00	-	-		××	DoWs	DoE
Completion of 2No. 3unit classroom block	Gbeo, Kparigu markaz	××	××	××	××	-	1,300,000.00	-	-		××	DoWs	DoE
Completion of 2No. 6unit classroom blocks (Legacy)	Sayoo and Guabuliga	××	××	××	××		2,182,290.00					DoWs	DoE
Completion of 1No. 3unit classroom block (Legacy)	Tinguri Girls model,	××	××	××	××		360,000					DoWs	DoE
Construction and furnishing of 2No. 5 bedroom teachers accommodation	Shelinvoyna, Boamasa and Fio	××	××	××	××	-	850,000.00	-	850,000.00			DoW	DoE
Construction and furnishing of 4No 3unit classroom blocks	Bisigu, Wungu markaz, Tinkpanga and Nasia-Mozuu	××	××	××	××	-	2,000,000.00	-	2,000,000.00	××		DoWs	DoE
Construction of 4No. 6 unit classroom blocks	Wulugu, Kukua, WTI and Zungu-Yakura	××	××	××	××	-	4,000,000.00	-	6,000,000.00	××		MA	DoE
Rehabilitation of 5No. schools	Walewale-Sugru JSS,Presby B,and Kparigu	××	××	××	××	-	1,000,000.00	-	500,000.00	××		DoWs	DoE
Supply and distribution of 2,200 pcs of classroom furniture	Selected schools	××	××	××	××	-	2,231,789.90	-	-	××		MA	DoE
Sub-total						-	**14,224,079.90**		**9,350,000**				
Total programme cost						**23,574,079.00**							
Objective: Improve access to early childhood education and to reduce burden of women													
Programme: Early childhood educational programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	

		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Completion and furnishing of 2No. KGs	Zangu-Yakura Guabuliga	××	××	××	××	-	1,255,886.27	-	-		××	DoE	WMMA/SOCO
Construction and furnishing of 1No. KG	Bugya	××	××	××	××	-	650,000	-	-		××	DoE	WMMA/SOCO
Establishment of 1No. early childhood Centre	Walewale	××	××	××	××	-	20,000.00	-	150,000.00			DoE	Mo
Organize capacity building training early childhood facilitators	Walewale	××	××	××	××	-	2,000.00	-	10,000.00		××	DoE	DoE
Provision of Teaching and learning materials	All KGs	××	××	××	××	-	5,000.00	-	500,000.00	××		DoE	DoE
Sub-total						**-**	**1,932,886.27**		**660,000**				
Total programme cost						**2,592,886.27**							
Objective: Ensure effective utilization of instructional time													
Programme: Monitoring Supervision and enrolment drive													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Quarterly fuel support for SISO's	Walewale	××	××	××	××	-	30,000.00	-	-	××		WMMA	DoE
Organize refresher training for SMCs/PTAs	Walewale	××	××	××	××	-	10,000.00	-	20,000.00	××		DoE	DPs/NGOs
Organize quarterly MEOC meetings	Walewale	××	××	××	××	-	10,000.00	10,000.00	500,000.00		××	DoE	WMMA
Organize my first day at school	Entire municipality			××		-	10,000.00	-	-		××	DoE	WMMA/CSOs
Organize 6th March celebration	Walewale	××				-	20,000.00	-	-		××	DoE	WMMA/CSOs
Sub-total						**-**	**80,000.00**	**10,000.00**	**520,000.00**				

Project	Location	Time frame				Cost				Project status		Implementing institution/department	
Total programme cost						**610,000.00**							
Objective: Promote effective sporting activities in schools													
Programme: Sports and culture													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organize sports and cultural competition	Walewale	××	××	××	××	-	15,000.00	-	35,000.00	××		DoE	WMMA
Sub-total						**-**	**15,000.00**	**-**	**35,000.00**				
Total programme cost						**50,000.00**							
Objective: Ensure effective child protection and family welfare system													
Programme: Child Welfare and Social protection													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Sensitize and monitor 60 communities on effects of teenage pregnancy, child marriage, child abuse, child labor, rape, defilement, migration, trafficking etc. using Unicef child protection toolkits	Selected communities	××	××	××	××	15,000.00	-	10,000.00	45,000.00	××		DSW&CD	UNICEF, BRAVEAURA, ISD, NCCE, DOVVSU,GHS GES
Organise quarterly child/social protection committee meetings	Walewale	××	××	××	××	5,000.00	-	15,000.00	45,000.00	××		DSW&CD	BRAVEAURA, SONGTABA, GES GHS
Provide probation services to children who are in need of care and protection	Walewale	××	××	××	××	-	-	10.000.00	20,000.00	××		DSW&CD	GPS, JUDICIARY SERVICE, DSW

Construct a shelter for vulnerable children and adults who are in need of care and support	Walewale	××	××	××	××	-	-	5,000.00	50,000.00	××		DWD	DSW&CD BRAVEAURORA, DWD Planning Unit
Facilitate registration processes and monitoring of all day care centres operating in the municipality	Entire municipality	××	××	××	××	10,000.00	-	-	-	××		DSW&CD	GHS,GES, MoGCSP,
Establish data base for the Aged and OVCs.	WMMA	××	××	××	××	-	-	-	-	××		DSW&CD	GHS,GES, MoGCSP, NHIS
Organize radio talks show on child survival and development	Eagle FM & Wale FM	××	××	××	××	1,000.00	-	-	4,000.00	××		DSW&CD	GHS, GES, B&DR
Sub-total						**31,000.00**	**40,000.00**	**30,000.00**	**185,000.00**				
Total programme cost						**286,000.00**							

Objective: To promote the rights and entitlements of children who are in conflicts and contact with the law.

Programme: Juvenile Justice Administration

Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Build capacities of 15 police officers on how to handle juvenile offenders in the municipal	Walewale	××	××	××	××	6,000.00	-	-	6,000.00	××		DSW&CD	GPS
Organize radio talk show on the rights of juvenile offenders	Walewale	××	××	××	××	1,000.00	-	-	4,000.00	××		DSW&CD	GHS, GES, B&DR, EC
Sub-total						**7,000.0**	**-**	**-**	**10,000.00**				
Total programme cost						**17,000.00**							

Objective: Mainstream the vulnerable, marginalised and disadvantage into the development

Programme: Community Care

Disseminate municipal assembly bye-laws	Entire municipality	××	××	××	××	-	5,000.00	-	60,000.00	××		DSW&CD	NCCE, ISD, CFPs PM
Organise quarterly community forum on the effects of substance abuse	Walewale	××	××	××	××	10,000.00	-	-	20,000.00	××		DSW&CD	GHS, GES, ISD, NCCE GPS Chiefs, Imams & Pm
Sub-total						**10,000.00**	**5,000.00**	**-**	**80,000.00**				
						95,000.00							
Objective: Socially Developed all communities in the municipal													
Programme: Community Development													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organise and form 50 VSLA/SILC groups in the municipal and link them to complementary services	Selected communities	××	××	××	××	-	6,000.00	-		××			CRS, BRAVEAURO, PM,
Mobilise and Sensitise communities on the implementation of development projects	All clusters	××	××	××	××	-	-	-	60,960.00	××		DSW&CD	Municipal Implementation Team
Quarterly monitor SOCO activities/projects to ensure compliance of safeguards issues (social and environmental)	All clusters	××	××	××	××	-	-	-	20,000.00	××		DSW&CD	DoWs, Physical Planning, MPO
Sub-total							**6,000.00**		**80,960.00**				
Total programme cost						**86,960.00**							
Objective: Effective Social Service Delivery													
Programme: Integrated Social Services (ISS)													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	

		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Organise bi-quarterly stakeholders' engagement on coordination of social services delivery	Walewale	××	××	××	××	-	-	-	20,000.00	××		DSW& CD	NHIS, GHS, GES, DOVVSU PM CHRAJ
Mobilise indigents, pupils from school feeding schools for NHIS registration and renewals	Entire municipality	××	××	××	××	-	-	-	40,000.00	××		DSW& CD	NHIS, GES
Sub-total						**-**	**-**	**-**	**60,000.00**				
Total programme cost							**60,000.00**						
Objective: Smoothens Household Consumption through cash transfe													
Programme: Livelihood Empowerment Against Poverty (LEAP)													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organise quarterly Municipal LEAP Implementation committee meeting in the municipality	Walewale	××	××	××	××	-	-	5,000.00	10,000.00	××		DSW& CD	LMS, MoGCSP
Mobilise and pay LEAP 6 cycles within the year	LEAP communities	××	××	××	××	-	-	-	10,000.00	××		DSW& CD	MoGCSP, LEAP programme
Conduct home visits 6000 LEAP households	LEAP households	××	××	××	××	-	-	-	12,000.00	××		DSW& CD	LEAP programme
facilitate with LMS to graduate and exit satisfied (reassessment) LEAP beneficiaries and promote complementary services	Walewale	××	××	××	××	-	-	-	45,000.00	××		DSW& CD	LEAP programme, DLIC, CFPs
Validate data of vulnerable households for enrolment of new entrants	Walewale	××	××	××	××	-	-	-	10,000.00	××		DSW& CD	DLIC & REASSESSMENT TEAM

Sub-total						**-**	**-**	**5,000.00**	**87,000**				
Total programme cost						**92,000.00**							
Objective: Provide PWDs access to social services and economic empowerment													
Programme: Persons with Disability (PWDs) programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Build capacities of 200 PWDs and caregivers on the rights of PWDs	Walewale	××	××	××	××	0	40,000.00	0	0	××		DSW& CD	GFD. DSW REGIONAL OFFICE, GPS
Build capacities of supported PWDs on life skills training (model I, II & III)	Walewale	××	××	××	××	0	20,000.00	0	0	××		DSW& CD	BAC
Continuous data collection and update of disability register	Walewale	××	××	××	××	6000	0	0	2000	××		DSW& CD	OPDs
Rehabilitation and furnishing of PWD resource centre	Walewale	××	××	××	××	0	150,000	0		××		DSW& CD	OPDs
Sub-total						**6,000.00**	**210,000.00**	**0**	**2,000.00**				
Total programme cost						**290,000.00**							
Objective: Promote social cohesion in all communities													
Programme: Youth Development and social cohesion													
Construction of 2No social Centres	Janga and Tinguri	××	××	××	××	-	500,000.00	-	500,000.00	x		MA	NYA
Organise football gala matches in the municipal to promote social cohesion	Walewale	××	××	××	××	-	-	-	120,000.00	x		NYA/DSW&CD	MPO, YOUTH GROUPS,

Project	Location	Time frame 2026				Cost				Project status		Implementing institution/department	
Support for Municipal Youth Parliament	Walewale	××	××	××	××	-	-	-	50,000.00	x		NYA/DSW&CD	MPO, YOUTH GROUPS,
Sub-total						**-**	**500,000.00**	**-**	**670,000.00**				
Total programme cost						**1,170,000.00**							
Objectives: Promote awareness on recognition, reduction, redistribution and representation of unpaid care work in the municipality													
Programme: Unpaid care work programme													
Project	**Location**	**Time frame 2026**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organize sensitization on unpaid care work at community and district levels	Radio/ 45 selected communities	××	××	××	××	-	-	2,000.00	20,000.00	x x		GDO	SW/CD/U-Care/CSOs
Community Sensitization on Gender Family Mode	45 selected communities	××	××	××	××	-+	-	-	20,000.00	x x		GDO	SW/CD/U-Care/CSOs
Establish 50 gender household model in 20 communities	20 communities	××	××	××	××	-	-	-	50,000.00	x x		GDO	SW/CD/U-Care/CSOs
Organize awareness creation programme on available opportunities for labour and time-saving products and services	Entire municipality	××	××	××	××	-	10,000.00	-	5,000.00	x x		GDO	SW/CD/U-Care/CSOs
Generate care-sensitive and gender responsive data including time-use data for planning	45 selected communities	××	××	××	××	-	-	-	-	x x		GDO	SW/CD/U-Care/CSOs
Engagement of key stakeholder; traditional and religious leaders on issues of UCW and its impact on community development	Selected communities	××	××	××	××	-	-	2,000.00	6,000.00	x x		GDO	SW/CD/U-Care/CSOs
Sensitise communities on gender roles using UNICEF child/adolescent toolkit	Entire municipality	××	××	××	××	-	2,000.00	-	10,000.00	x x		GDO	SW/CD/U-Care/CSOs

Sub-total						**-**	**12,000.00**	**4,000.00**	**111,000.00**				
Total programme cost						**127,000.00**							
ENVIRONMENT AND HUMAN SETTLEMENT DEVELOPMENT													
Objective: Protec existing forest reserves in the municipality													
Programme: Forest management and afforestation programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Support national tree planting exercise	Selected locations	××	××	××	××	-	5,000.00	2,000.00	-	××		FC	WMMA/Chiefs/AM
Sub-total						**-**	**5,000.00**	**2,000.00**	**-**				
Total programme cost						**7,000.00**							
Objective: Reduce incidents of bush fires													
Programme: Bush fire control and managemen programme													
Organize public sensitization and education on effects of bush fires	All communities	××	××	××	××	2,000.00	-	2,000.00	-	××		NADMO	GFS/Chiefs/AM/NADMO
Revamping of community disaster volunteer groups	All communities	××	××	××	××	-	3,000.00	2,000.00	-	××		NADMO	GFS/Chiefs/AM/NADMO
Sub-total						**2,000.00**	**3,000.00**	**4,000.00**	**-**				
Total programme cost						**9,000.00**							
Objective: Improve accessibility and connectivity to 80% by 2029													
Programme: Roads/Bridges/Drainage improvement programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**

Construction of 5.6km feeder road	Kulunga-Kparipiri	××	××	××	××	-	-	-	1,900,000.00	××		DoW	Feeder roads
Construction of 2No. bridge	Boayini and Nabari	××	××	××	××	-	110,000.00	-	3,000,000.00	××		DoW	Feeder roads
Construction of 4.6km feeder road	Tinguri-Zanguga	××	××	××	××	-	950,000.00	-		××		DoW	Feeder roads
Opening of access roads in new planned areas	Walewale	××	××	××	××	-	1,000,000.00	-		××		DoW	Urban roads
Construction of 4No. flood control culverts	Gaagbini, Banawa and Nayorku and Kpasenkpe	××	××	××	××	-	200,000.00	-	500,000.00	××		DoW	GHA/Feeder roads
Construction of erosion control drain and gravelling at Kperiga basic school and Tinguri	Kperiga, Tinguri	××	××	××	××	-	290,000.00	-	150,000.00	××		DoWs	DoE
Sub-total						-	**2,550,000.00**	-	**5,550,000.00**				
Total programme cost						**8,100,000.00**							
Objective: Reduce road accidents to 2% by 2029													
Programme: Road safety programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Construction of 5No. speed rumps	Loagri/Walewale (Zangum junction, fongni etc)	××	××	××	××	-	400,000.00	-	-	××		DoW	GHA/UR
Public sensitization on road safety regulations	Walewale	××	××	××	××	-	-	10,000.00	-	××		GPS	NRSA
Sub-total						-	**400,000.00**	**10,000.00**	-				
Total programme cost						**410,000.00**							
Objective: Protect public lands against encroachment													

Programme: Land administration and management progammme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Acquisition and documentation of Assembly lands	Entire municipality	××	××	××	××	-	25,000.00	50,000.00	-	××		DoPP	Chiefs
Sub-total						**-**	**25,000.00**	**50,000.00**	**-**				
Total programme cost						**75,000.00**							
Objective: Ensure spatially integrated development													
Programme: SDF/SP/Local plans preparation													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Preparation of SDF	Municipal Wide	××	××	××	××	-	350,000.00	40,000.00	-	××		DoPP	DP, TSC, SPC, TA
Preparation of SPs	Walewale, Gbimsi, Loagri	××	××	××	××	-	200,000.00	30,000.00	-	××		DoPP	DP, TSC, SPC, TA
Preparation 35 local plans	Walewale, Loagri, Gbimsi, Tinguri, Wungu	××	××	××	××	-	150,000.00	40,000.00	-	××		DoPP	TSC, SPC, TA
Update Existing Local Plans	Walewale	××	××	××	××	-	100,000.00	40,000.00	-	××		DoPP	DP, TSC, SPC, TA
Sub-total						**-**	**800,000.00**	**150,000.00**	**-**				
						950,000.00							
Objective: Ensure compliance with the building codes													
Programme: Spatial planning and technical committee meetings													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**

Organize monthly SPC and TSC meetings and site inspections	Walewale	××	××	××	××	-	76,000.00	12,000.00	-	××		DoPP	TSC, SPC
Public education on land use and Spatial planning	Walewale	××	××	××	××	-	7,000.00	3,000.00	-	××		DoPP	DP, Works
Sub-total						**-**	**83,000.00**	**15,000.00**	**-**				
Total programme cost						**98,000.00**							
Objective: Improve municipal service delivery and boost economic development													
Programme: Street naming and property addressing													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organisation of SAT Meetings	Walewale	××	××	××	××	-	18,000.00	3,000.00	-	××		DoPP	TSC, SPC, Traditional Authorities
Stakeholder Engagement for collection and validation of street names	Municipal Wide	××	××	××	××	-	6,000.00	2,000.00	-	××		DoPP	TSC, SPC, Traditional Authorities
Procurement of signage poles, plates and embossment of street names	Municipal Wide	××	××	××	××	-	365,000.00	40,000.00	-	××		DoPP	TSC, SPC, Traditional Authorities
Sub-total						**-**	**389,000.00**	**45,000.00**	**-**				
Total programme cost						**434,000.00**							
Objective: Ensure work productivity													
Programme: Office management and administration for PPD													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Procurement 1No A0 Plotter, 1No. A0 Scanner, for printing and scanning maps and stationery	Walewale	××	××	××	××	3,500.00	250,000.00	30,000.00	-	××		PPD	Procurement, IT Officer

Sub-total						**3,500.00**	**250,000.00**	**30,000.00**	**-**				
Total programme cost						**283,500.00**							
Objective: Ensure total coverage (100%) by 2029													
Programme: Electrification programme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Facilitate connection of electricity to new communities	Kofiyiri, Alavanyo, Shiba, Tinsungu (fusheini tinga),Dintigi, Kpikparigbini	××	××	××	××	-	-	5,000.00	-	××		VAR	MoE/WMMA
Expansion of electricity to underserved communities	Wulugu, Kparigu, Shelinvonya, Daboya, Janga,	××	××	××	××	-	500,000	-	500,000.00	××		VRA	MoE/WMMA
Repair and expansion of street lights	Walewale, Tinguri, Wungu, Wulugu, Nasia,Kparigu, Arigu	××	××	××	××	-	100,000.00	-	-	××		DoW	
Sub-total						**-**	**600,000.00**	**5,000.00**	**500,000.00**				
Total programme cost						**1,105,000.00**							
Objective: Ensure all communities have access to telecommunication network													
Programme: Telecommunication progrmmme													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Engagement with telecommunication network providers to expand network	Fio,Fungu, Sakori, Shelinvonya, etc	××	××	××	××	-	10,000	7,000.00	-	××		DoW	MTN, TIGO,Telecel

coverage to underserved communities													
Sub-total						**-**	**10,000**	**7,000.00**	**-**				
Total programme cost						**17,000.00**							
Objective: Build resilience to respond to disasters													
Programme: Disaster prevention and management													
Public sensitization and education on disaster prevention and management	Entire municipality	××	××	××	××	-	10,000	7,000.00					
Reconstruction and maintenance of disaster affected public infrastructure	Affected areas	××	××	××	××	-	1,000,000						
Sub-total							**1,010,000**	**7,000.00**					
Total programme cost						**1,017,000.00**							
GOVERNANCE AND INSTITUTIONAL DEVELOPMENT													
Objective: Promote good governance													
Programme: Management and administration													
		Time frame				**Cost**				**Project status**		**Implementing institution/department**	
Project	**Location**	**Q1**	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organize General Assembly and sub-committee meetings	Walewale	××	××	××	××	-	-	600,000.00	-	××		Central Admin.	Assembly Members
Technical committee meetings	Walewale	××	××	××	××	-	200,000.00	184,000.00	-	××		Central Admin.	Assembly Members
Organize Management Meeting	Walewale	××	××	××	××	-	-	64,000.00	-	××		Central Admin	HODs
Provision for protocol services (state protocols and donations)	Walewale	××	××	××	××	-	20,000.00	-	-	××		DoCA	HODs
Payment of transfer grants	Walewale	××	××	××	××	-	-	20,000.00	-	××		DoCA	HODs

Procurement management tender committee meetings/ adverts,	Walewale	××	××	××	××	-	80,000.00	-	-	××		DoCA	HODs
Provision for utilities and fuel	Walewale	××	××	××	××	-	10,000.00	50,000.00	-	××		DoCA	HODs
Procurement of office equipment and logistics (Office supplies and accessories)	Walewale	××	××	××	××	-	80,000.00	-	-	××		DoCA	HODs
Support for community initiated/self-help projects	Walewale	××	××	××	××	-	120,000.00	30,000.00	-			DoCA	HODs
Procurement and installation of power plant	Walewale	××	××	××	××	-	150,000.00	-	-	××		DoCA	HODs
Support for traditional authorities	Entire municipality	××	××	××	××	-	100,000.00	-	-	××		DoCA	HODs
Provision for Official/National celebrations (State protocols)	Walewale	××	××	××	××	-	120,000.00	-	-	××		DoCA	HODs
Hon. MCE's Community Engagements	Entire municipality	××	××	××	××	-	40,000.00	-	-	××		DoCA	HODs
Procurement of 4No. motorbikes	Walewale	××	××	××	××	-	100,000.00	-	-	××		DoCA	HODs
Sub-total						**-**	**1,020,000.00**	**948,000.00**	**-**				
Total programme cost						**1,968,000.00**							

Objective: Ensure 30% increase in number of female representation in decision making at the General Assembly level by 2029

Programme: Women participation in decision making

Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**
Organize public sensitization and advocacy on women participation in local governance	Entire municipality	××	××	××	××	-	40,000.00	-	-	××		GDO

Facilitate resource support for female aspirants on local elections	Entire municipality	××	××	××	××	-	10,000.00	-	-	××		GDO	
Engagement of political parties on the need to support female candidates on assembly elections	Entire municipality	××	××	××	××	-	20,000.00	-	-	××		GDO	
Sub-total						-	**70,000.00**	-	-				
Total programme cost						**70,000.00**							

Objective: Ensure effective planning and budgeting process

Programme: Planning and budgeting

Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Review of 2026 AAP/	Walewale			××	××	-	10,000.00	5,000.00	-	××		MPO/MBA	HODs/DPs/CSOs
Preparation of 2027 AAP and composite budget	Walewale			××	××	-	70,000.00	-	-	××		MPO/MBA	HODs/DPs/CSOs
Organize quarterly Budget committee and MPCU meetings	Walewale	××	××	××	××	-	30,000.00	14,000.00	-	××		MPO/MBA	HODs/DPs/CSOs
Sub-total						-	**110,000.00**	**19,000.00**	-				
Total programme cost						**129,000.00**							

Objective: Enhance capacity of Governance institutions to deliver on their mandate

Programme: Human Resource Development

Project	Location	Time frame				Cost				Project status		Implementing institution/department	
		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Organize orientation programme for newly posted staff	Walewale	××	××	××	××	-	10,000.00	-	-	××		DoHRM	HODs/Units

Organize 2No. staff durbar	Walewale	××	××	××	××	-	-	5,000.00	-	××		DoHRM	HODs/Units
Organize tailored capacity building trainings for HODs/Unit heads and revenue stakeholders	Walewale	××	××	××	××	-	20,000.00	-	180,000.00	××		DoHRM	HODs/Units
Facilitate staff appraisal	Walewale	××	××	××	××	3,000.00	-	2,000.00	-	××		DoHRM	HODs/Units
HR management and reporting	Walewale	××	××	××	××	5,000.00	-	2,000.00	-	××		DoHRM	HODs/Units
Sub-total						**8,000.00**	**30,000.00**	**9,000.00**	**180,000.00**				
Total programme cost						**227,000.00**							

Objective: Ensure that all 7 Sub-Structures are effectively operating by the end of 2029

Programme: Sub-District operationalization programme

Project	Location	Time frame				Cost				Project status		Implementing institution/department	
		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Inauguration of 7 No. zonal councils	Walewale, Tinguri, Kparigu, Wulugu, Kpasenkpe, Wungu and Janga					-	20,000.00	20,000.00	-	××		DoCA	HoDs
Organize capacity building programme for ZCs members and unit committee members	Walewale		××	××	××	-	20,000.00	5,000.00	-	××		DoCA	AM
Construction and furnishing of 1No. zonal council	Wulugu	××	××	××	××	-	550,000.00	-	-	××		DoCA	DoWs
Rehabilitation and furnishing of 6No. zonal councils	Walewale, Tinguri, Kparigu, Wulugu,	××	××	××	××	-	2,000,000.00	-	-	××		DoCA	DoWs

	Kpasenkpe, Wungu and Janga												
Monthly allowance for Hon. Assembly members	Walewale	××	××	××	××	702,000.00	-	-	-			DoCA	AM
Sub-total						**702,000.00**	**2,590,000.00**	**25,000.00**	**-**				
Total programme cost						**3,317,000.00**							
Objective: Reduce incidence of armed robbery to 10% by 2029													
Programme: Security management													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organize MUSEC meetings	Walewale	××	××	××	××	-	50,000.00	10,000.00	-	××		DoCA	GPS/other security agencies
Construction and furnishing of 3No. Police post with 4bedroom accommodation	Arigu, Kpasenkpe and Wulugu	××	××	××	××	-	1,700,000.00	-	850,000.00	××		DoCA	GPS/CONGINTA
Support implementation of community watch-dog committee system	Entire municipality	××	××	××	××	-	20,000.00	5,000.00	-	××		DoCA	GPS/CSOs
Engagement with Fulbe groups to strengthen peace and social cohesion	Entire municipality	××	××	××	××	-	10,000.00	-	10,000.00			GPS	WMMA/CONGINTA/Othe CSOs
Conflict resolution and management	Entire municipality	××	××	××	××	-	200,000.00	-	-	××		DoCA	GPS/
Sub-total						**-**	**1,980,000.00**	**15,000.00**	**860,000.00**				
Total programme cost						**2,855,000.00**							
Objective: Reduce audit infractions to 2% by 2029													
Programme: Internal audit operations													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	

		Q1	Q2	Q3	Q4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Conduct quarterly audit	Walewale	××	××	××	××	-	-	2,000.00	-	××		IAU	HODs/Units
Support Internal Audit field monitoring of projects	Selected communities	××	××	××	××	-	-	2,000.00	-	××		IAU	HODs/Units
Conduct 2No social auditing	Walewale	××	××	××	××	-	-	4,000.00	-	××		IAU	HODs/Units
Organize quarterly Audit Committee Meetings	Walewale	××	××	××	××	-	48,000.00	-	-	××		IAU	HODs/Units
Support participation of internal audit conference	Takoradi			××	××	-	5,000.00	5,000.00	-	××		IAU	IAA
Develop a comprehensive risk register	Walewale	××	××	××	××	-	50,000.00	-	-	××		IAU	IAA
Sub-total						**-**	**103,000.00**	**13,000.00**	**-**				
Total programme cost						**116,000.00**							
Objective: Ensure timely provision of relevant and reliable data **to users**													
Statistics/data management programme													
Facilitate administrative data collection	Walewale	××	××	××	××		5,000	2,000				SD	HoDs
Conduct monthly market surveys	Walewale	××	××	××	××		10,000					SD	GSS
Sub-total							**15,000.00**	**2,000.00**					
Total programme cost						**17,000,00**							
Objective: Improve M&E capacity of stakeholders to enhance knowledge management.													
Programme: Monitoring and evaluation (M&E)													
Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Organize participatory quarterly monitoring of development programes	Entire municipality	××	××	××	××	-	60,000.00	5,000.00	70,000.00	××		DPU	HODs/CSOs
Procure 1No. project monitoring vehicle	Walewale	××	××	××	××	-	600,000.00	-		××		DoCA	MLGC&RA
Conduct regular monitoring of physical projects	Entire municipality	××	××	××	××	-	20,000.00	5,000.00	180,000.00	××		DPU	HODs/CSOs

Organize capacity building for key staff on M&E and knowledge management	Walewale	××	××	××	××	-	20,000.00	-	60,000.00	××		HR/DPU	HODs/CSOs
Organise 2 Public hearing to disseminate the MTDP	Walewale	××	××	××	××		80,000					DPU	HODs/CSOs
Hold Radio discussion on MTDP implementation	Walewale	××	××	××	××		70,000					DPU	HODs/CSOs
Sub-total							**850,000.00**	**10,000.00**	**310,000.00**				
Total programme cost						**1,170,000.00**							
Objective: Enhancing decision-making and problem-solving skills for staff													
Programme: Knowledge management and learning													
Design and implement robust data management systems	Walewale	××	××	××	××	-	20,000.00	-	-	××		IT unit	HoDs and HoUs
Establish Communities of Practice (CoPs) on ODF sanitised communities	8 selected communities	××	××	××	××	-	10,000.00	15,000.00	-	××		EHU	HoDs and HoU
Organize a capacity building programme for staff on M&E and knowledge management and learning	Walewale	××	××	××	××	-	10,000.00	-	10,000.00	××		HR	HoDs and HoU
Establish a platform for experience sharing and learning among M&E stakeholders	Walewale	××	××			-	-	5,000.00	-			IT unit	HoDs and HoUs
Sub-total						**-**	**40,000.00**	**20,000.00**	**10,000.00**				
Total programme cost						**70,000.00**							
Objective: Ensure 80% participation of citizens in development programming by 2029.													
Programme: Popular participation													

Project	**Location**	**Time frame**				**Cost**				**Project status**		**Implementing institution/department**	
		Q1	**Q2**	**Q3**	**Q4**	**GoG**	**DACF**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**

Organize 2No. Performance review meetings	Walewale	××	××	××	××	-	30,000.00	-	-	××		DPU	HODs/CSOs
Organize 2No. Town hall meetings	Walewale	××	××	××	××	-	22,000.00	-	-	××		DoCA	MLGC&RA
Organize 2No. Social accountability forum using citizen score card	Entire municipality	××	××	××	××	-	16,000.00	-	-	××		DPU	HODs/CSOs
Sub-total						**-**	**68,000.00**	**-**	**-**				
Total programme cost						**68,000.00**							
Total cost of AAP						**86,939,782.45**							