

YILO KROBO MUNICIPAL ASSEMBLY



REVISED 2025 COMPOSITE ANNUAL ACTION PLAN

PREPARED BY: MPCU

JULY 2025

YILO KROBO MUNICIPAL ASSEMBLY, REVISED 2025 COMPOSITE ANNUAL ACTION PLAN

Introduction

The Revised 2025 Composite Annual Action Plan for Yilo Krobo covers projects and programmes that have been earmarked for implementation in the District Medium Term Development Plan (2022 – 2025) under the National Development Framework; Agenda for jobs II; Creating equal opportunities for All. The projects and programmes were duly selected on the basis of the community engagements that were organized in the initial processes of the preparation of the plan.

Great efforts were made to implement all the interventions earmarked for the previous year (2024). However, the implementation process was bedeviled with several financial challenges which affected actual implementation.

There was therefore a greater need to roll-over most of the projects that were planned for the communities in previous years. The intention was to ensure continuity in development with the necessary impact on the other community needs. This Action Plan is made-up of 219 (59 projects, 160 programmes) activities under the various development dimensions;

- ✓ (Economic Development,
- ✓ Social Development,
- ✓ Environment, Infrastructure and Human Settlements,
- ✓ Governance, Corruption and Public Accountability,
- ✓ Emergency Planning and Preparedness, Implementation, Co-ordination, Monitoring and Evaluation).

A significant number of the activities in the plan is from the Social Development Dimension in response to the needs of the communities. There is a greater determination to promote the economic life of the people as result, a number of activities in the plan are related to promotion of Local Economic Development.

The plan also took due cognizance of other equally engaging departmental plans which fed into a major aspect of the Action Plan;

- ✓ Operation and Maintenance Plan,
- ✓ Capacity Building Plan,
- ✓ Revenue Improvement Action Plan,
- ✓ Popular Participation Plan,
- ✓ Local Economic Development Plan,
- ✓ National Anti-Corruption Action plan and

✓ Disaster Risk Reduction Plan

These key plans were incorporated into the Annual Action Plan. The plan seeks to provide a holistic approach to the development of the Yilo Krobo Municipality.

PROGRAM MES	SUB PROGRA MMES	ACTIVITY	LOCATI ON	OUTPUT INDICATO R	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB
ADOPTED GOAL(S): BUILD A PROSPEROUS SOCIETY															
Objective: Ensure Improved Fiscal Performance and Sustainability (SDG1,8,17)															
1.Management and Administration	Finance	Organize quarterly Audit Committee Meetings	Somanya	No. of Audit Committee meetings organized	x	x	x	x	50,000.00			✓		IAU	IAA/Aud. Comm.
2.Management and Administration	Finance	Organise capacity building on Fraud and Internal Controls for Internal Audit Unit Staff	Somanya	No. of Audit Unit Staff trained on Fraud and Internal Controls	x	x	x	x	5,000.00				✓	IAU	
3.Management and Administration	Finance	Train Internal Audit Unit Staff on financial and reporting and validation under IPSAS	Somanya	No. of Internal Audit Unit Staff trained on financial and reporting and validation under IPSAS	x	x	x	x	7,000.00				✓	IAU	
4.Management and Administration	Finance	Prepare and submit Monthly, Quarterly and Annual Financial Reports	Somanya	Monthly, quarterly and Annual Financial Reports submitted	x	x	x	x	42,000.00			✓		FD	
5.Management and Administration	Finance	Print and distribute 2026 Bills (Property Rate and Business	Municipal wide	No. of bills printed and distributed	x	x	x	x		40,000.00		✓		FD	BU

PROGRAM MES	SUB PROGRA MMES	ACTIVITY	LOCATI ON	OUTPUT INDICATO R	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB	
		Operating Permits) to all rate payers.														
6.Management and Administration	Finance	Prepare 2026 Fee Fixing Resolution	Somanya	2026 Fee Fixing Resolution prepared	x	x	x	x		50,000.00			✓		BU	FD
7.Management and Administration	Finance	Implement Revenue Improvement Action Plan (RIAP)	Municipal wide	No. of activities in the RIAP implemented	x	x	x	x	30,000.00				✓		BU	FD
8.Management and Administration	Finance	Organize Training for Revenue Staff on Management of Cash Books	Somanya	No. of Revenue Staff trained on Cash Book Management	x	x	x	x		5,000.00				✓	FD	HRD
Objective: Support Entrepreneurship and SME Development (SDG 1, 8)																
9.Economic development	Trade Industry and Tourism Services	Organize 5 Productive Improvement Trainings for 5 MSMEs	Municipal wide	No. of Productive Improvement training organised	x	x	x	x	20,000					✓	GEA	MSMEs
10.Economic development	Trade Industry and Tourism Services	Organize 8 Management Training Programmes for 160 participants	Municipal wide	No. of Management Training Programmes organised	x	x	x	x	24,000					✓	GEA	CA
11.Economic development	Trade Industry and	Organize 5 Technical Training	Municipal wide	No. of Technical Training	x	x	x	x	20,000					✓	GEA	

PROGRAM MES	SUB PROGRA MMES	ACTIVITY	LOCATI ON	OUTPUT INDICATO R	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB	
	Tourism Services	Programmes for 160 participants		programmes organised												
12.Economic development	Trade Industry and Tourism Services	Organize 1 Study Tour for 20 clients	Municipal wide	No. of Study Tours organised	x	x	x	x	3,000					✓	GEA	
13.Economic development	Trade Industry and Tourism Services	Provide Business Counselling for 200 clients	Municipal wide	No. of Clients provided with Business Counselling	x	x	x	x	4,000					✓	GEA	
14.Economic development	Trade Industry and Tourism Services	Facilitate funding for at least 10 MSEs	Municipal wide	No. of MSEs provided with funding	x	x	x	x	600,000					✓	GEA	MASLOC
15.Economic development	Trade Industry and Tourism Services	Facilitate funding for at least 50 MSMEs (Matching Grant Fund)	Municipal wide	No. of MSMEs provided with funding	x	x	x	x	300,000					✓	GEA	MASLOC
16.Economic Development	Trade, Industry and Tourism	Organize 5 Entrepreneurship related activities to benefit 200 clients	Municipal wide	No. of Clients benefited from entrepreneurship activities	x	x	x	x	20,000					✓	GEA	CA
17.Economic Development	Trade, Industry and Tourism	Organize one (1) Regulatory Requirement Training for 20 MSMEs	Municipal wide	No. of MSMEs benefited from Regulatory	x	x	x	x	3,000					✓	GEA	FDA/ GSA

PROGRAM MES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB	
				Requirement Training												
18.Economic Development	Trade, Industry and Tourism	Facilitate the provision of Start-up Kits to 40 clients	Municipal wide	No. of Clients provided with start-up kits	x	x	x	x	80,000					✓	GEA	CA
19.Economic Development	Trade, Industry and Tourism	Recommend at least 10 MSMEs for GSA/FDA Certification and Licensing	Municipal wide	No. of MSMEs certified and licensed by GSA/FDA	x	x	x	x	30,000					✓	GEA	MSMEs/ GSA/FDA
20.Economic Development	Trade, Industry and Tourism	Facilitate registration for at least for 50 MSMEs at RGD	Municipal wide	No. of SME's registered by RGD	x	x	x	x	4,950.00			✓			GEA	RGD
21.Economic Development	Trade, Industry and Tourism	Facilitate for 40 Graduate Apprentices to sit for NVTI Proficiency Examination	Municipal wide	No. of Graduate Apprentices participated in NVTI Proficiency Examination	x	x	x	x	4,950.00					✓	GEA	Artisanal Associations
22.Economic Development	Trade, Industry and Tourism	Organize 2 Business Fora for the Business Community in the municipality	Somanya and Nkurakan	No. of Business Fora organised	x	x	x	x		40,000.00		✓			PU	GEA
23.Economic Development	Trade, Industry and Tourism	Construct 1No. 24 Hour Economy Model Market at Klo-Agogo	Klo-Agogo	1No. 24 Hour Economy Model Market constructed	x	x	x	x	4,729,099.99					✓	MWD	PrU, PU

PROGRAM MES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB
Objective: Improve Post Harvest Management (SDG 1,2,7,9,17)															
24.Economic Development	Agricultural Service and Management	Support implementation of Government Flagship Programme (PERD /PFJ)	Somanya	No. of flagship programmes supported	x	x	x	x	30,000			✓		DoA	CA
25.1Economic Development	Agricultural Service and Management	Construct 1No. warehouse (23meters by 6meters)22	Somanya-Akutunya	1No. warehouse constructed	x	x	x	x	84,000.00			✓		MWD	DoA GEA
Objective: Enhance the Application of Science, Technology and Innovation (SDG 2,8,9,12,17)															
26.Economic Development	Agricultural Service and Management	Organize one (1) Municipal Farmers Day Celebration	Municipal wide	One (1) municipal farmer day celebration organized	x	x	x	x	50,000.00			✓		DoA	CA
27.. Economic Development	Agricultural Service and Management	Organize one (1) District RELC meeting with 30 stakeholders (60% Women participation) by end of May, 2025	Somanya	No. of RELC meetings organized	x	x	x	x	5,000.00			✓		DoA	CA
28.Economic Development	Agricultural Service and Management	Conduct staff Trainings on G-SHEP and Climate Change, by end	Somanya	No. of staff trained on G-SHEP and Climate Change	x	x	x	x	1,500.00				✓	DoA	HRD

PROGRAM MES	SUB PROGRA MMES	ACTIVITY	LOCATI ON	OUTPUT INDICATO R	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB .
		of December, 2025.													
29.Economic Development	Agricultural Service and Management	Provide direct Extension Services to 25,000 farmers/ FBOs through regular visit to disseminate Improved Agricultural Technologies by end of 2025	Municipal wide	No. of farmers benefited from Extension Services	x	x	x	x	8,000.00			✓		DoA	Farmer Groups
30.Economic Development	Agricultural Service and Management	Train 4 Women Groups to acquire skills to add value to Locally Produced Crops by the end of 2025.	Municipal wide	No. of women groups trained and equipped with value addition skills	x	x	x	x	2,000.00				✓	DoA	Women Groups
31.Economic Development	Agricultural Service and Management	Organize 1 mass vaccination exercise against Farm Animals' Diseases i.e. Anti-Rabies and PPR by end of 2025.	Municipal wide	No. of Farm Animals vaccinated	x	x	x	x	2,000.00			✓		DoA	ISD
32.Economic Development	Agricultural Service and Management	Implement Small Holder Horticultural Empowerment Promotion (G – SHEP) for 4	Municipal wide	No. of Farmer Groups implementing G-SHEP	x	x	x	x	1,500.00			✓		DoA	Farmer Groups

PROGRAM MES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB.	
		farmer groups by the end of 2025														
33.Economic Development	Agricultural Service and Management	Provide training and promote School Gardening Programme for 12 Basic Schools by the end of 2025	Municipal wide	No. of Basic Schools trained in School Gardening	x	x	x	x	2,000.00			✓		DoH	DoE	
34.Economic Development	Agricultural Service and Management	Undertake monthly Market Surveys and data collection on 2 major markets in the municipality by end of 2025	Municipal wide	No. of Market Surveys undertaken	x	x	x	x	1,000.00			✓		DoA	Stats Dpt.	

Table 5.4b: Create Opportunity for All

PROGRAM MES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COLLAB.	
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL																
Objective: Enhance the Inclusive and Equitable Access to And Participation in Quality Education at All Levels (SDG 4)																
35.Social Service Delivery	Education, Youth & Sports and Library	Construct 1No.2-unit classroom block, office & store	Trawa	1No. 2 Unit classroom block constructed	x	x	x	x	104,245.00			✓		DEYS	MWD	

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
36.Social Service Delivery	Education, Youth & Sports and Library	Construct 1No.3-unit classroom block, office, store & 1No.3-seater KVIP	Obawale	1No. 3-unit classroom block constructed	x	x	x	x	89,986.76			✓		DEYS	MW D
37.Social Service Delivery	Education, Youth & Sports and Library	Renovate 1No. 6-unit classroom block for Sra Presby Primary A at Somanya	Somanya	1No. 6-unit classroom block constructed and furnished	x	x	x	x	391,639.99				✓	MWD	PrU, PU
38.Social Service Delivery	Education, Youth & Sports and Library	Construct and furnish 1No. 3 Unit classroom at Klo-Agogo Presby JHS	Klo-Agogo	1No. 3-unit classroom block constructed and furnished	x	x	x	x	850,000.00				✓	MWD	PrU, PU
39.Social Service Delivery	Education, Youth & Sports and Library	construct and furnish 1No. 2-unit classroom block at Korboe Okumka M/A school	Somanya	1No. 2-unit classroom block constructed and furnished	x	x	x	x	650,000.00				✓	MWD	PrU, PU
40.Social Service Delivery	Education, Youth & Sports and Library	Complete construction and furnishing of 1No. 6 Unit Classroom Block at Korboe Okumka M/A School in somanya	Somanya	1No. 6 Unit Classroom Block constructed and furnished	x	x	x	x	800,000.00				✓	MWD	PrU, PU

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
41.Social Service Delivery	Education, Youth & Sports and Library	Complete construction of 1No. 3 Unit classroom JHS block at Korboe Okumka M/A School in Somanya	Somanya	1No. 3 Unit classroom JHS constructed					60,000.00					✓	MWD	PrU, PU
42.Social Service Delivery	Education, Youth & Sports and Library	Procure of 10 NO. Octagon tables and 80No. Chairs for KG schools	Municipal wide	10 No. Octagon tables and 80No. chairs procured and distributed to selected KG schools	x	x	x	x	86,438.18					✓	PrU, PU	DoE
43.Social Service Delivery	Education, Youth & Sports and Library	Procurement of 413 No. tables and Chairs for public primary schools	Municipal wide	413 No. tables and Chairs for public primary schools procured and distributed	x	x	x	x	660,800.00					✓	PrU, PU	DoE
44.Social Service Delivery	Education, Youth & Sports and Library	Procurement of 543 No. tables and Chairs for public Junior High Schools	Municipal wide	543 No. tables and Chairs for public Junior High Schools procured and distributed	x	x	x	x	870,114.41					✓	PrU, PU	DoE
45.Social Service Delivery	Education, Youth & Sports and Library	Procurement of 53 No. Tables and chairs for SHS	Municipal wide	53 No. Tables and chairs for SHS procured and distributed	x	x	x	x	85,123.40					✓	PrU, PU	DoE

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
46.Social Service Delivery	Education, Youth & Sports and Library	Procurement of 94 No. tables and chairs for basic school teachers	Municipal wide	94 No. tables and chairs for basic school teachers procured and distributed	x	x	x	x	189,164.00				✓	PrU, PU	DoE
47.Social Service Delivery	Education, Youth & Sports and Library	Support brilliant but needy students (District Education Fund)	Municipal wide	No. of students supported	x	x	x	x	50,000.00			✓		CAU	DEYS
48.Social Service Delivery	Education, Youth & Sports and Library	Organise National Day Celebration (Independence Day celebration)	Municipal wide	Independence Day celebrated	x	x	x	x	35,000.00			✓		CAU	DEYS
49.Social Service Delivery	Education, Youth & Sports and Library	Support the implementation of My First Day at School and Inspection of schools	Municipal wide	No. of schools inspected on My First Day at school	x	x	x	x	2,083.12			✓		DEYS	YKMA
50.Social Service Delivery	Education, Youth & Sports and Library	Organize In-service training for teachers on Child-Centered Teaching.	Somanya	No. of teachers trained on Child Centred Teaching	x	x	x	x	7,000.00			✓		DEYS	GES
51.Social Service Delivery	Education, Youth & Sports and Library	Embark on comprehensive inspection of schools in the municipality	Municipal wide	No. of schools inspected	x	x	x	x	10,000.00			✓		DEYS	GES
52.Social Service Delivery	Education, Youth & Sports and Library	Conduct In-Service training on ICT for JHS teachers	Municipal wide	No. of teachers benefitted from in-service training on ICT	x	x	x	x	10,000.00			✓		DEYS	GES

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
53.Social Service Delivery	Education, Youth & Sports and Library	Conduct one Mock Exams for JHS students before their final exams	Municipal wide	No. of Mock Exams conducted	x	x	x	x	50,000.00				✓	DEYS	GES
Objective: Enhance Sports and Recreational Infrastructure for All															
54.Social Service Delivery	Education, Youth & Sports and Library	Organize Municipal Sports Festival and Under 15 Regional Games Activities	Municipal wide	No. of sports and recreational activities organized	x	x	x	x	20,000.00				✓	DEYS	CA
55.Social Service Delivery	Education, Youth & Sports and Library	Organize Second Cycle Festival of Arts	Somanya	One second cycle festival of arts organised	x	x	x	x		10,000.00			✓	DEYS	GES
56.Social Service Delivery	Education, Youth & Sports and Library	Construct 1No. 2Storey Community Center at Nkurakan1	Nkurakan	1 No. Community centre constructed	x	x	x	x	860,000.00			✓		MWE	PrU
Objective: Strengthen School Management Systems															
57.Social Service Delivery	Education, Youth & Sports and Library	Organize Workshop on SPIP preparation for Headteachers	Circuit centres	No. of Headteachers trained on SPIP preparation	x	x	x	x	10,000.00			✓		DEYS	GES
58.Social Service Delivery	Education, Youth & Sports and Library	Organize a Municipal Technology Fair in collaboration with the Science, Maths, ICT, Culture, and	Somanya	Municipal Technology Fair organised	x	x	x	x	5,000.00	2,000.00		✓		DEYS	CA

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
		BDT Coordinators														
59.Social Service Delivery	Education, Youth & Sports and Library	Embark on Monitoring and Evaluation of the use of Capitation Grant in all schools in the municipality	Municipal wide	No. of schools monitored	x	x	x	x	6,000.00			✓		DEYS	CA	
60.Social Service Delivery	Education, Youth & Sports and Library	Organize training workshop for Headteachers and PTA/SMC Chairpersons on School Management	Municipal wide	No. of Headteachers and PTA/SMC Chairpersons trained	x	x	x	x	3,000.00			✓		DEYS	GES	
61.Social Service Delivery	Education, Youth & Sports and Library	Organize workshop for School-Based Guidance and Counselling Co-Ordinator's	Somanya	workshop organized for School-based Guidance and Counselling Co-Ordinator's	x	x	x	x	2,000.00			✓		DEYS	GES	
Objective: Improve Access to Safe and Reliable Water Supply																
62.Infrastructure development and Management	Public health and sanitation service	Form WATSAN Committees in 8 communities to manage boreholes	Municipal wide	No. of WATSAN Committees formed	x	x	x	x		2,000.00			✓	MWD	EHSU	
63.Infrastructure development and Management	Public health and sanitation service	Construct 8No. Iron Removal Plant in 8 selected communities	8 selected communities	8No. functional Iron Treatment Plants constructed	x	x	x	x	20,000.00	20,000.00			✓	MWD	EHSU	

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
64.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and Sand Filtration Plant treatment plant with Overhead tank at Tsosingua	Tsosingua	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	PU, PrU
65.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead tank at Asinersi	Asinersi	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x					✓	MWD	EHSU
66.Infrastructure development and Management	Public health and sanitation service	Construct of 1No. Borehole with handpump and water treatment plant at Tsremantin Donguanor	Tsremanti n Donguanor	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	75,639.99				✓	MWD	PU, PrU
67.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead tank at Omlase	Omlase	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	EHSU

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
68.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead tank at Wurapong	Osu-Wurapong	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	PU, PrU
69.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead tank at Obawale Clinic	Obawale Clinic	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	EHSU
70.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead tank at Nsuta Bana	Nsuta Bana	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	PU, PrU
71.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead	Akpamu Health Centre	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	EHSU

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
		tank at Akpamu Health Centre														
72.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead Tank at Aboabo Zongo	Aboabo Zongo	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	PU, PrU	
73.Infrastructure development and Management	Public health and sanitation service	Construct and mechanize 1No. Borehole and install water treatment plant with Overhead tank at Nkurkan Clinic (New Site)	Nkurkan Clinic (New Site)	1 No. mechanised bore hole constructed with water treatment plant	x	x	x	x	184,000.00				✓	MWD	EHSU	
Objective: Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC)																
74.Service Delivery	Public Health Service and Management	Coordinate Health Promotion activities at the various Health Facilities.	Municipal wide	No. of Health Promotion activities organised at the various facilities	x	x	x	x	10,000.00				✓	DoH	GHS	
75.Service Delivery	Public Health Service and Management	Organize meetings with Traditional Leaders, Stakeholders and	Municipal wide	No. of meetings organised for CHMC and Traditional Leaders on Safe	x	x	x	x	5,000.00				✓	DoH	Trad. Auth	

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
		CHMC members on Safe Motherhood Indicators.		Motherhood Indicators												
76.Service Delivery	Public Health Service and Management	Embark on Bi-monthly Nutrition and Health Education at Radio station.	Somanya	No. of Radio sensitisations organised	x	x	x	x	1,000.00			✓		DoH	Medi a	
77.Service Delivery	Public Health Service and Management	Conduct Emergency Drills for Midwives in the municipality to facilitate quick response to emergencies.	Municipal wide	No. of Emergency Drills conducted for Midwives	x	x	x	x	5,000.00				✓	DoH	GHS	
78.Service Delivery	Public Health Service and Management	Expand the Nutrition Friendly School Initiative to 5 schools	Municipal wide	No. of Schools implementing the Nutrition Friendly Initiative	x	x	x	x	2,000.00			✓		DoH	DoE	
79.Service Delivery	Public Health Service and Management	Organize quarterly District HIV/AIDS Committee meetings	Somanya	No. of District HIV/AIDS Committee meetings held	x	x	x	x	20,000.00			✓		DoH	GHS	
80.Service Delivery	Public Health Service and Management	Organize Worlds AIDS Day and HIV screening	Municipal wide	No. of people screened on Worlds' AIDS Day	x	x	x	x	20,000.00			✓		DoH	GHS	
81.Service Delivery	Public Health Service and Management	Conduct quarterly Mop Up (EPI/Vit A/FP) in 46 CHPS Zones	Municipal wide	No. of Mop-Ups conducted	x	x	x	x	20,000.00			✓		DoH	GHS	

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
82.Service Delivery	Public Health Service and Management	Organize African Vaccination week/Child Health Promotion Week at municipal and sub municipal Levels	Municipal wide	No. of Children vaccinated on African Vaccination Week	x	x	x	x	20,000.00			✓		DoH	GHS
83.Service Delivery	Public Health Service and Management	Conduct National/Regional Immunization Campaigns	Municipal wide	No. of National and Regional Immunisation Campaigns conducted	x	x	x	x	20,000.00			✓		DoH	GHS
84.Service Delivery	Public Health Service and Management	Conduct TB screening at all health facilities	Municipal wide	No. of TB screening conducted at the various health facilities	x	x	x	x	10,000.00			✓		DoH	GHS
85.Service Delivery	Public Health Service and Management	Conduct Breast Cancer screenings and durbar	Municipal wide	No of breast cancer screening and durbars conducted	x	x	x	x	10,000.00			✓		DoH	GHS
86.Service Delivery	Public Health Service and Management	Organize Food Demonstrations at 20 Outreach Points in the municipality	Municipal wide	No. of Food Demonstrations held at each Outreach Point	x	x	x	x	10,000.00			✓		DoH	GHS
87.Service Delivery	Public Health Service and Management	Celebrate Health Event Days (National and International) (TB, Malaria etc)	Somanya	No. of Health Event Days celebrated	x	x	x	x	5,000.00			✓		DoH	GHS
88.Service Delivery	Public Health	Organize School Health activities to promote	Municipal wide	No. of school health activities organised	x	x	x	x	5,000.00				✓	DoH	DoE

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
	Service and Management	Adolescent Health														
89.Service Delivery	Public Health Service and Management	Organize Food Safety training for Food Vendors	Municipal wide	No. of Food Safety trainings organised	x	x	x	x	5,000.00					✓	DoH	EHS U
90.Service Delivery	Public Health Service and Management	Construct Theatre Block for Klo-Agogo Polyclinic	Klo-Agogo	Theatre block constructed	x	x	x	x	400,000.00					✓	WD	DoH
91.Service Delivery	Public Health Service and Management	Construct and furnish 1No. CHPS Compound at Labolabo	Labolabo	CHPS compounded constructed and equip with all the necessary equipment to function	x	x	x	x	945,819.50					✓	WD	DoH/PrU
92.Service Delivery	Public Health Service and Management	Construct and furnish 1No. CHPS Compound at Brukum	Brukum	CHPS compounded constructed and equip with all the necessary equipment to function	x	x	x	x	945,819.50					✓	WD	PrU, PU
93.Service Delivery	Public Health Service and Management	Provide Furniture, Medical Equipment and Logistics for Aketebour CHPS	Aketebour	No. of furniture and medical equipment provided	x	x	x	x	50,000.00					✓	DoH	PrU
94.Service Delivery	Public Health Service and Management	Complete construction of 1No. CHPS at Akorwu-Bana	Akorwu Bana	1No. and Clinic completed	x	x	x	x	50,000.00			✓			WD	PrU, PU, DoH

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
95.Service Delivery	Public Health Service and Management	Complete construction of 1No. Nurses Quarters at Klo-Agogo	Klo Agogo	1No. Semi-Detached Bedroom Staff Quarters completed	x	x	x	x				✓			
96.Service Delivery	Public Health Service and Management	Complete construction of Akorley CHPs compound	Akorley	Akorley CHPS compound completed	x	x	x	x	60,576.00			✓		MWD	GHS
97.Service Delivery	Public Health Service and Management	Complete construction of CHPs compound with 1No. Mechanised Borehole and suspended polytank slab	Aketebour	1No. CHPS Compound with 1No.Mechanised Borehole Completed	x	x	x	x	162,052.50			✓		MWD	DoH
98.Service Delivery	Public Health Service and Management	Construct CHPS compound at Ahinkwa	Ahinkwa	1No. CHPS compound constructed	x	x	x	x	66,603.97			✓		MWD	PrU, PU
99.Service Delivery	Public Health Service and Management	Complete construction and furnishing of 1No. CHPS compound at Adjikpo	Somanya	1No. CHPS compound constructed and furnished	x	x	x	x	654,000.00			✓		MWD	PrU, PU
100.Service Delivery	Public Health Service and Management	Complete construction and furnishing of 1No. CHPS compound at	Aboa Osuboninya	1 No. CHPS compound constructed and furnished	x	x	x	x	240,000.00			✓		MWD	PrU, PU

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
		Aboa Osuboninya														
101.Service Delivery	Public Health Service and Management	Complete construction and furnishing of 1No. CHPS compound at New Somanya	New Somanya	1 No. CHPs compound constructed and furnished	x	x	x	x	750,000.00			✓		MWD	PrU, PU	
102.Service Delivery	Public Health Service and Management	Furnishing of 1No. CHPS compound at Aboabo	Aboabo-Nkurakan	1 No. CHPs compound furnished	x	x	x	x	200,000.00			✓		MWD	PrU, PU	
Objective: Strengthen Health Management System																
103.Service Delivery	Public Health Service and Management	Conduct quarterly Performance Review Meeting at Sub Municipal level	Municipal wide	No. of performance Review meetings held	x	x	x	x	5,000.00			✓		DoH	GHS	
104.Service Delivery	Public Health Service and Management	Conduct quarterly Integrated Supportive Supervision to all Health Facilities	Municipal wide	No. of supportive supervision conducted on all health facilities	x	x	x	x	5,000.00			✓		DoH	GHS	
105.Service Delivery	Public Health Service and Management	Conduct Bi-Annual Holistic Assessment	Somanya	No. of Annual Holistic Assessments held	x	x	x	x	5,000.00			✓		DoH	GHS	
106.Service Delivery	Public Health	Conduct Bi-Annual	Somanya	No. of Annual Performance	x	x	x	x	5,000.00			✓		DoH	GHS	

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
	Service and Management	Performance Review meeting at Municipal level		Review meetings held												
107.Social Service Delivery	Public Health Service and Management	Organize Quarterly District Health Committee meeting.	Municipal wide	No. of Health Committee meetings held	x	x	x	x	10,000.00			✓		DOH	CA	
108.Social Service Delivery	Public Health Service and Management	Conduct quarterly Public Health Emergency Committee meetings	Somanya	No. of public health emergency committee meetings held	x	x	x	x	10,000.00				✓	DoH	GHS	
109.Social Service Delivery	Public Health Service and Management	Conduct quarterly CHPS Review meetings	Somanya	No. of CHPS Review meetings held	x	x	x	x	10,000.00				✓	DoH	GHS	
110.Social Service Delivery	Public Health Service and Management	Conduct quarterly CHMC meetings at 46 CHPS Zones	Municipal wide	No. of CHMC meetings held	x	x	x	x	10,000.00				✓	DoH	GHS	
Objective: Improve Population Management System																
111.Social Service Delivery	Public Health Service and Management	Engage Adolescents In and Out of school to reduce Teenage Pregnancy.	Municipal wide	No. of Adolescents engaged	x	x	x	x		5,000.00			✓	DoH	SWC D	
112.Social Service Delivery	Public Health Service and Management	Conduct Safe Motherhood activities	Municipal wide	No. of Safe Motherhood activities conducted	x	x	x	x	5,000.00				✓	DoH	GHS	

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
113.Social Service Delivery	Public Health Service and Management	Conduct Family Planning Durbar	Municipal wide	No. of family planning durbars organised	x	x	x	x	5,000.00					✓		
Objective: Ensure Effective Child Protection and Family Welfare																
114.Social Service Delivery	Social Welfare and Community Service	Settle 15 Child Protection Issues and Family Welfare Cases (Casework sessions with conflicting parties.)	Municipal wide	No. of Child Protection Issues and Family Welfare Cases settled	x	x	x	x	1,000.00	1,500.00	5,040.00			✓	DSWCD	Judicial Service
115.Social Service Delivery	Social Welfare and Community Service	Organize 15 public sensitizations on the mandate of DSWCD quarterly in 15 communities in 4 zones	15 selected communities	No. of public sensitisations organised	x	x	x	x			2,500.00			✓	DSWCD	Media/ Info. Centres/ NCC E/ NGOs/ Trad Aut/ Rel grps/ Asse. Mem.
116.Social Service Delivery	Social Welfare and Community Service	Create a Photo Album on PWDs in the municipality	Municipal wide	No. of PWDs registered in the Photo Album	x	x	x	x	1,000.00	1,000.00				✓	DSWCD	Trad Auth/ Assembly Members

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
																/NG Os
117.Social Service Delivery	Social Welfare and Community Service	Supervise the activities of 20 Early Childhood Development Centers	Municipal wide	No. of Early Childhood Centres registered and supervised	x	x	x	x	500.00	1,000.00	4,024.00			✓	DSWC D	DoE
118.Social Service Delivery	Social Welfare and Community Service	Facilitate 2 Sittings of the District and Community Child Protection Committee	Municipal wide	No. of District and Community Child Protection Committee Meetings organised	x	x	x	x	2,000.00		5,600.00			✓	DSWC D	Media/ISD/NCC E/Trad Aut/Rel. grps/NGOs/CHRAJ/D oH/DoE/GPS
119.Social Service Delivery	Social Welfare and Community Service	Form Child Protection Committees in 20 Communities	Municipal wide	No. of Community Child Protection Committees formed	x	x	x	x	3,000.00	2,500.00	13,050.00			✓	DSWC D	Media/Info. Centres/NCC E/NGOs/Trad. Auth/Rel

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
																grps/ Asse m Mem
120.Social Service Delivery	Social Welfare and Community Service	Provide 5 Hospital Welfare Services to vulnerable and destitute	Municipal wide	No. of people provided with Hospital Welfare Services	x	x	x	x	2,500.00		3,870.00			✓	DSWC D	DoH
121.Social Service Delivery	Social Welfare and Community Service	Organize Stakeholder' Forum for Teenage Boys and Girl	Municipal wide	Stakeholder forum for teenage boys and girls organised	x	x	x	x	2,000.00			✓	✓		GDO	DSW CD
Objective: Economic Empowerment of The Vulnerable																
122.Social Service Delivery	Social Welfare and Community Service	Facilitate bi-monthly LEAP payment to 1,447 Household Beneficiaries and carry out Monitoring on LEAP beneficiary Households to ensure proper usage of funds.	33 Leap Implementing Communities	1,447 beneficiaries of leap paid their grants and monitored	x	x	x	x	500.00	1000.00		✓			DSWC D	(CFP s)/ TAs LEA P secret ariat/(PFIs) /

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
123.Social Service Delivery	Social Welfare and Community Service	Organize 2 sittings of the District LEAP Implementation Committee (DLIC)	Somanya	No. of DLIC meetings organised	x	x	x	x	1,500	2,500		✓		DSWC D	Medi a/ ISD/ NCC E/ Trad Auth/ Rel grps, NGO s/ CHR AJ/ GHS/ GES/ GPS
124.Social Service Delivery	Social Welfare and Community Service	Organize 2 Economic and Skills Empowerment programmes to Women/Youth Groups	Municipal wide	No. of Economic and Skills Empowerment programmes organised for Women/Youth Groups	x	x	x	x	1,000.00	1,500.00			✓	DSWC D	Wome n/You th Group s, GEA
Objective: Promote Full Participation of PWDs In Economic Development															
125.Social Service Delivery	Social Service and Community Service	Organize quarterly District Fund Management Committee meetings	Municipal wide	No. of DFMC meetings organised	x	x	x	x	8,000.00	1,500.00			✓	DSWC D	CA

PROGRAM MES	SUB PROGRAM MES	ACTIVITY	LOCATI ON	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTI NG AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
126.Social Service Delivery	Social Service and Community Service	Provide 30 PWDs with Employable Skills, Educational Support, Financial Support, Tools / Equipment and Logistics for work and Assistive Devices through the DACF.	Municipal wide	PWD database updated and 30 PWDs equipped with Employable Skills, Tools, Equipment and Assistive Devices	x	x	x	x	137,750.00				✓	DSWC D	CA PWD Asso
Objectives: Attain Gender Equality & Equity in Political Economic Dev't															
127.Social Service Delivery	Social Service and Community Service	Carry out 20 Home Visits to educate them on sanitation, Positive Parenting and Home Management within the municipality	Municipal wide	No. of Home Visitation activities and education carried out	x	x	x	x			5,000.00	✓		DSWC D	

Table 5.4c: Safeguard the Natural Environment and Ensure a Resilient Built Environment

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	ongoing	New	LEAD	COLAB
GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT															
Objective: Improve Access to Improved and Reliable Environmental Sanitation Services															
128.Environmental Management	Environmental Health and Sanitation	Complete construction 1No Slaughter House	Somanya	Slaughter house constructed	x	x	x	x	150706.95			✓		EHSU	MWD
129.Environmental Management	Environmental Health and Sanitation	Construction of 12-Seater Water Closet Public Toilet at Somanya	Gbekormanya-Somanya	12-Seater WC constructed	x	x	x	x	400,000.00			✓		WD	EHSU
130.Environmental Management	Environmental Health and Sanitation	Construct 1No. 10-seater WC public toilet with suspended reservoir at Akutunya Lorry Park	Somanya	10-seater WC public constructed	x	x	x	x	300,000.00				✓	WD	PrU
131.Environmental Management	Environmental Health and Sanitation	Pushing and Leveling of Solid Waste Final Disposal Site (Management of Landfill Site)	Klo-Agogo & Kpadom	Final Disposal Site pushed and leveled	x	x	x	x	320,000.00			✓		ZL	EHSU
132.Environmental Management	Environmental Health and Sanitation	Conduct Medical Screening for Food	Municipal wide	No. of food/drink handlers screened & certified	x	x	x	X		600.00		✓		EHSU	DoH

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	ongoing	New	LEAD	COLAB	
		Vendors/Drink Handlers														
133.Environmental Management	Environmental Health and Sanitation	Embark on Disinfection and Disinfestation of surroundings (FUMIGATION)	Municipal wide	No. of Disinfection and Disinfestation activities carried out	x	x	x	X	285,000.00			✓		ZL	EHSU	
134.Environmental Management	Environmental Health and Sanitation	Supervise the implementation of Sanitation Improvement Package (SIP)	Municipal wide	Communal containers emptied on schedule	x	x	x	X	384,000.00			✓		ZL	EHSU	
135.Environmental Management	Environmental Health and Sanitation	Organize Public education on hygiene	Municipal wide	No. of Hygiene Education Programs organized	x	x	x	X		500.00		✓		EHSU	DoH	
136.Environmental Management	Environmental Health and Sanitation	Conduct Hygiene and Food Safety Inspection in Schools, Guest Houses, Hotels, Dwelling Premises, Chop Bars,	Municipal wide	No. of Hygiene and Food Safety Inspections conducted	x	x	x	x		600.00		✓		EHSU	DoH	

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	ongoing	New	LEAD	COLAB	
		Drinking Bars. Markets etc.														
137.Environmental Management	Environmental Health and Sanitation	Procure Sanitary Tools	Somanya	No. of Sanitary Tools procured	x	x	x	X		25,000.00			✓	EHSU	PrU	
138.Environmental Management	Environmental Health and Sanitation	Supervise Evacuation of Heaps of Refuse within the municipality	Klo-Agogo, Somanya	No. of Heaps of Refuse evacuated	x	x	x	X	50,000.00			✓		EHSU	WD	
139.Environmental Management	Environmental Health and Sanitation	Organize Hygiene Education for all Food Vendors, Drink Handlers, School Feeding Caterers etc.	Municipal wide	No. of sensitization organized	x	x	x	X		5,000.00			✓	EHSU	DoH	
140.Environmental Management	Environmental Health and Sanitation	Sensitize Social /Information Center Operators on Noise Pollution	Municipal wide	No. of Information Centers sensitized on Noise Pollution	x	x	x	X		3,000.00			✓	EHSU	ISD	
141.Environmental Management	Environmental Health and Sanitation	Sensitize and facilitate the construction of Household	Municipal wide	No. of Household Toilet facilities constructed	x	x	x	x		5,000.00			✓	EHSU	WD	

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	ongoing	New	LEAD	COLAB	
		Toilets (CLTS)														
142.Environmental Management	Environmental Health and Sanitation	Collaborate with the Assembly members to organize Communal Labour(Clean-up Exercises)	Municipal wide	No. of Clean Up Exercises carried out in the Electoral Areas	x	x	x	x		30,000.00		✓			EHSU	CA
143.Environmental Management	Environmental Health and Sanitation	Organize monthly National Sanitation Day programme	Municipal wide	Monthly National Sanitation Day organized	x	x	x	x	40,000.00			✓			EHSU	CA
144.Environmental Management	Environmental Health and Sanitation	Acquire 2No. Final disposal sites at Klo-Agogo and Somanya	Somanya and Nkurakan	2No. Final disposal sites at Klo-Agogo and Somanya acquired	x	x	x	x	130,000.00				✓		EHSU	CA
145.Environmental Management	Environmental Health and Sanitation	Lifting of additional communal waste containers	Municipal wide	Additional containers lifted	x	x	x	x	70,000.00			✓			EHSU	CA
146.Environmental Management	Environmental Health and Sanitation	Procure 2No. Motorbike for rural waste management programme and monitoring	Somanya Nkurakan	2No. motorbikes procured	x	x	x	x	35,000.00				✓		EHSU	CA

Objective: Improve Efficiency and Effectiveness of Road Transport Infrastructure

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB	
147.Infrastructure Development and Management	Urban Roads and Transport Services	Construct Storm Drains and Foot bridge at Agavenya	Somanya Agavenya	Storm drains constructed	x	x	x	X	150,000.00					✓	MWD	
148.Infrastructure Development and Management	Urban Roads and Transport Services	Construct 185m length of 0.9m U-drain at Klo-Agogo	Klo-Agogo	185m length of 0.9m U-drain Drains constructed	x	x	x	x	216,985.89					✓	MWD	CA
149.Infrastructure Development and Management	Urban Roads and Transport Services	Organize Station to Station sensitization on road safety	Municipal wide	Sensitisation programs held	x	x	x	x		15,000.00		✓			DUR	CA
150.Infrastructure Development and Management	Urban Roads and Transport Services	Organise Road Safety Awareness Campaigns in Second Cycle Institutions and Basic Schools	Municipal wide	No. of awareness campaigns organised	x	x	x	x	5,000.00			✓			DPMD	DoE/DUR
151.Infrastructure Development and Management	Urban Roads and Transport Services	Organize route registration exercise	Municipal wide	No. of route registration exercise conducted	x	x	x	x		5,000.00		✓			TD	DUR
152.Infrastructure Development and Management	Urban Roads and Transport Services	Update transport register	Municipal wide	Transport register updated	x	x	x	x		1,000.00		✓			TD	DUR
153.Infrastructure Development and Management	Urban Roads and Transport Services	Prepare a Register for Public	Municipal wide	Register for public transport prepared	x	x	x	x		2,000.00		✓			DUR	CA

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB	
		transport network														
154.Infrastructure Development and Management	Urban Roads and Transport Services	Undertake Grading and Minor Gravel Patching of roads within the municipality	Municipal wide	7,000m of Grading works completed	x	x	x	x	500,000.00					✓	DUR	CA
155.Infrastructure Development and Management	Urban Roads and Transport Services	Embark on Emergency Desilting of drains along selected roads in Somanya	Somanya	1,397m3	x	x	x	x	31,981.50	20,000.00				✓	DUR	CA
156.Infrastructure Development and Management	Urban Roads and Transport Services	Open drain cleaning along selected roads PH 1 & 2	Municipal wide	800m3 of drains desilted	x	x	x	x	40,000.00					✓	YKMA	GRF
157.Infrastructure Development and Management	Urban Roads and Transport Services	Install 40No. road and directional signs	Municipal wide	40No. road and directional signs installed	x	x	x	x	100,000.00	25,000.00				✓	YKMA	GRF
158.Infrastructure Development and Management	Urban Roads and Transport Services	Install Metal Gratings	Municipal wide	6m2 metals grating installed	x	x	x	x	50,000.00					✓	YKMA	GRF
159.Infrastructure Development and Management	Urban Roads and Transport Services	Kerb cleaning along selected roads in PH 1&2	Municipal wide	12km of Kerb cleaned	x	x	x	x	45,000.00					✓	YKMA	GRF

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB
160.Infrastructure Development and Management	Urban Roads and Transport Services	Crosscutting along selected roads in Yilo Krobo PH 1 and PH 2	Municipal wide	4KM of grass cutting undertaken	x	x	x	x	40,000.00				✓	RD	WD, PU, PrU
Objective: Promote Proactive Planning for Disaster Prevention and Mitigation															
161.Environmental Management	Natural Resources Conservation and Management	Organize seven (7) Public Fora to educate the public on Bushfires, Climate Change, Epidemic/Pandemic prevention to improve awareness	Municipal wide	No. of sensitisations on Bushfires, Climate Change, Epidemic/Pandemic Prevention held	x	x	x	x	15,000.00			✓		DPMD	GNFS/FC/DoH
162.Environmental Management	Natural Resources Conservation and Management	Organise six (6) Field Trips to review and take feedback on the impact of programmes implemented	Municipal wide	No. of Field Trips organised	x	x	x	x	8,000.00				✓	DPMD	CA
163.Environmental Management	Natural Resources Conservation and Management	Organise 3 training workshops /seminars for staff in Disaster Management	Somanya	No. of workshops on Disaster Management organised	x	x	x	x	5,000.00				✓	DPMD	CA

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB	
164.Environmental Management	Natural Resources Conservation and Management	Organise 5 Stimulation Exercises in the areas of Bushfires, Flooding, Road Accidents in 5 communities to equip Community Members with First Line Response to Emergencies.	5 selected communities	No. of Simulation Exercises held for the selected communities	x	x	x	x	20,000.00					✓	DPMD	DoE/ GNFS/ FC/ Amb. Serv
165.Environmental Management	Natural Resources Conservation and Management	Organise 4 Disaster Committee Meetings and other relevant meetings to enhance coordination among stakeholders to understand Disaster Occurrences and get feedback from actors	Somanya	No. of Disaster Committee meetings organised	x	x	x	x	12,000.00					✓	DPMD	CA/ GNFS/ DoA/ DoE
166.Environmental Management	Natural Resources Conservation	Train eleven (11) DVGs in twenty (20) selected	20 selected communities	eleven (11) DVGs in twenty (20) selected	x	x	x	x	3,000.00			✓			DPMD	GNFS/ DoE

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB	
	and Management	communities to enhance their competence		communities trained												
167.Environmental Management	Natural Resources Conservation and Management	Undertake Search and Rescue Operations during disasters	Municipal wide	No. of Search and Rescue Operations carried out	x	x	x	x	31,000.00			✓		DPMD	GNFS/ GPS/ DoH/ Amb. Serv.	
168.Environmental Management	Natural Resources Conservation and Management	Desilt 5 major Drains in Somanya and Nkurakan twice a year	Somanya and Nkurakan	No. of desilting carried out	x	x	x	x	29,000.00			✓		DPMD	ZL/ EHSU/CA	
169.Environmental Management	Natural Resources Conservation and Management	Undertake Tree Planting Exercise (Green Ghana Project)	Municipal wide	No. of Trees planted	x	x	x	x	5,000.00			✓		DPMD	FC	
Objective: Fully Implement Land Use and Spatial Planning Act 2016 (Act, 925)																
170.Infrastructure development and management	Spatial planning	Organise 12 No. SPC & TSC meetings to approve Development Permits	Somanya	No. of SPC & TSC meetings organised	x	x	x	x		97,920.00		✓		PPD	MWD	
171.Infrastructure development and management	Spatial planning	Undertake Site Inspections and monitoring to promote effective	Municipal wide	No. Site Inspections and Monitoring conducted	x	x	x	x		40,000.00		✓		PPD	MWD	

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB	
		development control														
172.Infrastructure development and management	Spatial planning	Digitize 500 Streets with 500 Properties, Name 62 Streets and Install 62 Signage (Undertake Street Naming & Property Addressing Exercise)	Somanya	No. of Street and Properties Digitized with Installed Signage	x	x	x	x	75,000			✓		PPD	GIZ, RCC	
173.Infrastructure development and management	Spatial planning	Prepare Planning Schemes for Nkurakan, Akorley, Klo-Agogo and Oterkpolu	Nkurakan, Akorley, Klo-Agogo and Oterkpolu	No. of Planning schemes prepared	x	x	x	x	66,000			✓		PPD	WD, PU	
174.Infrastructure development and management	Spatial planning	Implement the Land Documentation Plan for all existing Development Projects	Municipal wide	No. of lands documented	x	x	x	x	42,000.00			✓		PPD	WD	
175.Infrastructure development and management	Spatial planning	Prosecute Unauthorized Developers	Municipal wide	No. of unauthorized developers prosecuted	x	x	x	x		10,000.00			✓	MWD PPD	PPD	
176.Infrastructure development and management	Spatial planning	Supervise Ongoing Projects	Municipal wide	No. of Ongoing projects supervised	x	x	x	x		10,000.00		✓		WD	PU	

PROGRAMMES	SUB PROGRAMMES	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Do nor	ongoing	New	LEAD	COLAB
177.Infrastructure development and management	Spatial planning	Embark on demolishing of Unauthorized Structures and Dilapidated Structures	Municipal wide	No, of dilapidated structures and unauthorized structures demolished	x	x	x	x	20,000.00				✓	MWD	DMPD
178.Infrastructure development and management	Spatial planning	Embark on quarterly Public sensitisation on Building Regulations	Municipal wide	No. of Sensitisation programmes on Building Regulations held	x	x	x	x		10,000.00		✓		PPD	MWD

Table 5.4d: Maintain a Stable, United and Safe Society

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB
ADOPTED GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY															
Objective: Deepen Political and Administrative Decentralization															
179.Management and administration	General Administration	Complete construction of 1No.2-Bedroom Staff Quarters	Somanya -Sra	1No.2-bedroom Staff quarters completed	x	x	x	x	178,242.50			✓		MWD	CA
180.Management and administration	General Administration	Complete renovation of Office Building	Somanya	Office building renovated	x	x	x	x	130,400.00			✓		MWD	PrU, PU
181.Management and administration	General Administration	Complete renovation of	Somanya	MCD's bungalow renovated	x	x	x	x	190,000.00			✓		MWD	PrU, PU

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB	
		MCD's bungalow														
182.Management and administration	General Administration	Complete renovation of MCE's bungalow	Somanya	MCE's bungalow renovated	x	x	x	x	179,600.00			✓		MWD	PrU, PU	
183.Management and Administration	General Administration	Support Decentralized Department of the Assembly	Somanya	No. of Decentralized Department of the Assemblies supported	x	x	x	x	100,000			✓		CA	PrU	
184.Management and administration	General Administration	Train key departmental staff on DDDP usage and updating of DDDP.	Somanya	No. of Officers Trained on the DDDP usage and quarterly updates done on the platform	x	x	x	x	20,000.00			✓		PU	ERCC	
185.Management and administration	General Administration	Update Assembly Website monthly	Somanya	No. of activities updated on Assembly Website Monthly	x	x	x	x	2,000.00			✓		MIS	CA	
186.Management and administration	General Administration	Undertake Software Installation, routine maintenance of IT equipment and Back Up documents on external drives.	Somanya	No. of documents backed up on external drives	x	x	x	x	3,000.00			✓		MIS	HoDS	

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB
187.Management and administration	General Administration	Organize 4No. Mandatory 6 Sub-committee, Executive Committee and 3 General Assembly meetings	Somanya	No. of mandatory sub committees and General Assembly meetings organised	x	x	x	x	198,000.00			✓		CAU	HoD
188.Management and administration	General Administration	Organize quarterly PRCC meetings	Somanya	No. of PRCC meetings organised	x	x	x	x	7,500.00			✓		CAU	PM
189.Management and administration	General Administration	Organize Two (2) PRCC Radio sensitizations by the end of 2025	Municipal wide	No. of Radio Sensitisations organised	x	x	x	x	8,000.00			✓		CA	
190.Management and administration	General Administration	Hold quarterly Zonal Council Meetings	Municipal wide	No. of Zonal Council meetings organised	x	x	x	x	34,600.00			✓		CA	Zonal councils
191.Management and administration	General Administration	Organise quarterly Budget Committee Meetings to promote Internal Controls on	Municipal wide	4 budget committee meetings organised	x	x	x	x		20,000.00		✓		BU	HoDs

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB	
		revenue and expenditure														
192.Management and administration	General Administration	Organize quarterly Entity Tender Committee meetings	Somanya	No. of Entity Tender Committee meetings organized	x	x	x	x	5,000.00			✓		PrU	CA	
193.Management and administration	General Administration	Procure office stationery	Somanya	Office stationery procured	x	x	x	x	50,000.00			✓		PrU	HoDs	
194.Management and administration	General Administration	Procure office Equipment and other logistics	Municipal wide	No. and type of Office Equipment and other logistics provided	x	x	x	x	90,000.00			✓		PrU	HoDs	
195.Management and administration	General Administration	Pay Posting Grant of staff	Somanya	No. of officers paid Posting Grant	x	x	x	x		80,000		✓		HRD	CA	
196.Management and administration	General Administration	Pay Land Compensations	Municipal wide	Amount of Compensations paid to land owners	x	x	x	x		30,000.00		✓		CA	PPD MWD	
197.Management and administration	General Administration	Pay Compensation of employees	Somanya	No. of Employees paid	x	x	x	x	4,184,775			✓		HRD	CA	
198.Management and administration	General Administration	Implement the Operation and Maintenance (O&M) Plan	Municipal wide	No. of facilities maintained /renovated	x	x	x	x	180,000.00			✓		WD	PU	
199.Management and administration	General Administration	Support Self-Help Project and Community-	Municipal wide	No. of Self-Help Projects supported	x	x	x	x	200,070.54			✓		MWD	CA	

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB	
		Initiated Project														
200.Management and administration	General Administration	Maintain Office Equipment	Somanya	Office equipment maintained and in good condition	x	x	x	x	60,000.00			✓			CAU	
201.Management and administration	General Administration	Support activities of Sub-Structures (Seven Zonal Councils)	Municipal wide	No. of Sub-Structures activities supported	x	x	x	x		100,031.01		✓			CAU	
202.Management and administration	General Administration	Pay Utility Bills	Somanya	All Utility bills paid	x	x	x	x		80,000.00		✓		FD	CAU	
203.Management and administration	General Administration	Support the activities of Yilo Krobo Traditional Council	Municipal wide	No. of Traditional Council activities supported	x	x	x	x		30,000.00		✓		CAU	FD	
204.Management and administration	General Administration	Maintain Official Vehicles	Somanya	No. of Official vehicles maintained	x	x	x	x	30,000	50,000		✓		TD	CA	
205.Management and administration	General Administration	Pay Ex-gratia of former Assembly Members	Municipal wide	No. of Assembly Members paid Ex-gratia	x	x	x	x		168,000.00		✓		CAU	MFD	
206.Management and administration	General Administration	Organize a One-Day training on Local Government Protocols	Somanya	A One-Day training organised for the Security and Auxiliary Class	x	x	x	x		6,000.00			✓	HRD	CA	

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB	
		(Code of Conducts) for all Staff in the Security Class and Auxiliary classes														
207.Management and administration	General Administration	Organize training on Local Governance Act and Functions of District Assembly Sub Structures for Zonal Council Members	Somanya	No. of Zonal Council Members trained	x	x	x	x	15,000.00				✓	HRD	CA	
208.Management and administration	General Administration	Organize training on Records Management and Manual Classification Scheme for Records Officers, Executive Officers and all Secretaries	Somanya	No. of Training organised for Records Officers, Executive Officers and Secretaries	x	x	x	x	3,000.00				✓	HRD	CA	

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB	
209.Management and administration	General Administration	Organize training on Performance Management System and Appraisal Form for Heads of Departments, Unit Heads and Senior Staff	Somanya	Training organised for Heads of Department and Senior Staff	x	x	x	x		10,000.00				✓	HRD	CA
Objective: Enhance capacity for policy formulation and coordination																
210.Management and administration	Planning, Budgeting Monitoring and Evaluation	Prepare and submit Quarterly and Annual Progress Reports (APR) on the implementation of the 2025 Composite Annual Action Plan to NDPC	Municipal wide	MPCU Activities organised	x	x	x	x	30,000.00			✓			PU	MPCU
211.Management and administration	Planning, Budgeting Monitoring and Evaluation	Compile Annual Administrative Data	Somanya	Administrative data compiled	x	x	x	x		4,000.00				✓	MSO	GSS/HoD/Unit Heads

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COL AB
212.Management and administration	Planning, Budgeting Monitoring and Evaluation	Organize Administrative data dissemination and Statistical Literacy Meetings	Somanya	No. of dissemination meetings organised	x	x	x	x	2,000.00	1,000.00			✓	MSO	GSS/ HoD/ Unit Heads /Agencies
Objective: Improve Popular Participation at Regional and District Level															
213.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Organize 2 Town Hall meetings and MCE's Community Engagements with at least 20% of all the communities to educate the public on Assembly policies and programmes	Municipal wide	No. of Town Hall Meetings and MCE Engagements organised	x	x	x	x	40,000	30,000.00		✓		CAU	BU/ PU
214.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting	Municipal wide	(4) quarterly Monitoring Evaluation exercises organised	x	x	x	x	80,000.00			✓		PU	MPC U

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCAT ION	OUTPUT INDICATOR	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMM E STATUS		IMPLEMENT ING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEA D	COL AB
215.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Prepare 2026 Composite Annual Action Plan, 2026 Composite Annual Budget, and 2026 Procurement Plan	Somanya	2026 Composite Annual Action Plan, Budget,2026 FFR,2026 Procurement Plans prepared	x	x	x	x	60,000.00				✓	PU, BU, PrU	CA
216.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Prepare 2026-2029 Medium Term Development Plan (MTDP 2026-2029)	Somanya	MTDP 2026-2029 prepared and certified by the NDPC	x	x	x	x	100,000.00	100,000.00			✓	PU	MPC U
Objective: Promote Access to Efficiency in Delivery of Justice															
217.Management and administration	General Administration	Construct Police Post	Klo-Agogo	Police post constructed	x	x	x	x	68,856.61			✓		MWD	GPS
218.Management and administration	General Administration	Renovation of office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court at Somanya	Somanya	Magistrate court renovated	x	x	x	x	-68,614.95			✓		MWD	

MDA PROGRAMME	SUB PROGRAMME	ACTIVITY	LOCATION	OUTPUT INDICATOR	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLAB
219.Management and administration	General Administration	Support implementation of NACAP activities	Municipal wide	NACAP activities implemented	x	x	x	x	20,000			✓		PU	CA