

YILO KROBO MUNICIPAL ASSEMBLY



2025 COMPOSITE ANNUAL ACTION PLAN

PREPARED BY: MPCU

OCTOBER 2024

Introduction

The 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 181 (23 projects, 158 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.

The 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 had key aspects 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 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	
		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
Objective: Improve Post Harvest Management (SDG 1,2,7,9,17)															
23.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

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
24.1Economic 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)															
25.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
26.. 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
27.Economic Development	Agricultural Service and Management	Conduct staff Trainings on G-SHEP and Climate Change, by end of December, 2025.	Somanya	No. of staff trained on G-SHEP and Climate Change	x	x	x	x	1,500.00				✓	DoA	HRD
28.Economic Development	Agricultural Service and Management	Provide direct Extension Services to 25,000 farmers/ FBOs through regular visit to disseminate	Municipal wide	No. of farmers benefited from Extension Services	x	x	x	x	8,000.00			✓		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	
		Improved Agricultural Technologies by end of 2025														
29.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	
30.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	
31.Economic Development	Agricultural Service and Management	Implement Small Holder Horticultural Empowerment Promotion (G – SHEP) for 4 farmer groups by the end of 2025	Municipal wide	No. of Farmer Groups implementing G-SHEP	x	x	x	x	1,500.00			✓		DoA	Farmer Groups	
32.Economic Development	Agricultural Service and Management	Provide training and promote School Gardening Programme for 12 Basic	Municipal wide	No. of Basic Schools trained in School Gardening	x	x	x	x	2,000.00			✓		DoH	DoE	

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	
		Schools by the end of 2025														
33.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)																
34.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
35.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	MWD
36.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

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.
37.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
38.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
39.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
40.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
41.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
42.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															
43.Social Service Delivery	Education, Youth & Sports and Library	Organize Municipal Sports Festival and Under 15	Municipal wide	No. of sports and recreational activities organized	x	x	x	x	20,000.00				✓	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.	
		Regional Games Activities														
44.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
45.Social Service Delivery	Education, Youth & Sports and Library	Construct 1No. 2Storey Community Center at Nkurakan1	Nkurakan	Community centre constructed	x	x	x	x	860,000.00			✓		MWE	PrU	
Objective: Strengthen School Management Systems																
46.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	
47.Social Service Delivery	Education, Youth & Sports and Library	Organize a Municipal Technology Fair in collaboration with the Science, Maths, ICT, Culture, and BDT Coordinators	Somanya	Municipal Technology Fair organised	x	x	x	x	5,000.00	2,000.00		✓		DEYS	CA	
48.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	

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.
49.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
50.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															
51.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
52.Infrastructure development and Management	Public health and sanitation service	Construct 8No. Iron Removal Plant in 8 selected communities	8 selected communities	No. of Iron Treatment Plants constructed	x	x	x	x	20,000.00	20,000.00			✓	MWD	EHSU
Objective: Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC)															
53.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				✓		DoH	GHS
54.Service Delivery	Public Health	Organize meetings with Traditional	Municipal wide	No. of meetings organised for CHMC and	x	x	x	x				✓		DoH	Trad. Auth

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					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.	
	Service and Management	Leaders, Stakeholders and CHMC members on Safe Motherhood Indicators.		Traditional Leaders on Safe Motherhood Indicators												
55.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				✓		DoH	Medi a	
56.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					✓	DoH	GHS	
57.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				✓		DoH	DoE	
58.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				✓		DoH	GHS	
59.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				✓		DoH	GHS	
60.Service Delivery	Public Health	Conduct quarterly Mop Up (EPI/Vit	Municipal wide	No. of Mop-Ups conducted	x	x	x	x				✓		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	A/FP) in 46 CHPS Zones														
61.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				✓		DoH	GHS	
62.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				✓		DoH	GHS	
63.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				✓		DoH	GHS	
64.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				✓		DoH	GHS	
65.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				✓		DoH	GHS	
66.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				✓		DoH	GHS	

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					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
67.Service Delivery	Public Health Service and Management	Organize School Health activities to promote Adolescent Health	Municipal wide	No. of school health activities organised	x	x	x	x					✓	DoH	DoE
68.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					✓	DoH	EHS U
69.Service Delivery	Public Health Service and Management	Construct Theatre Block for Klo-Agogo Polyclinic	Klo-Agogo	Theatre block constructed	x	x	x	x	400,00 0.00				✓	WD	DoH
70.Service Delivery	Public Health Service and Management	Construct and Provide Furniture, Medical Equipment and Logistics for Samlesi CHPS	Samlesi	CHPS compounded constructed and equip with all the necessary equipment to function	x	x	x	x					✓	WD	DoH/ PrU
71.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
72.Service Delivery	Public Health Service and Management	Complete construction of 1No. Semi-Detached Bedroom at Klo-Agogo and Clinic at Akorwu Bana	Klo Agogo Akorwu Bana	1No. Semi-Detached Bedroom Staff Quarters and Clinic completed	x	x	x	x	50,000. 00			✓		MWD	GHS

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					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
73.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
74.Service Delivery	Public Health Service and Management	Complete construction of CHPs compound with 1No. Mechanised Borehole and suspended polytank slab	Aketebour	Chps Compound with 1No.Mechanised Borehole Completed	x	x	x	x	162,052.50			✓		MWD	DoH
75.Service Delivery	Public Health Service and Management	Construct CHPS compound at Ahinkwa	Ahinkwa	1 No. CHPS compound constructed	x	x	x	x	66,603.97			✓		MWD	GHS
Objective: Strengthen Health Management System															
76.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				✓		DoH	GHS
77.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				✓		DoH	GHS
78.Service Delivery	Public Health Service and Management	Conduct Bi-Annual Holistic Assessment	Somanya	No. of Annual Holistic Assessments held	x	x	x	x				✓		DoH	GHS

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79.Service Delivery	Public Health Service and Management	Conduct Bi-Annual Performance Review meeting at Municipal level	Somanya	No. of Annual Performance Review meetings held	x	x	x	x				✓		DoH	GHS
80.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
81.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					✓	DoH	GHS
82.Social Service Delivery	Public Health Service and Management	Conduct quarterly CHPS Review meetings	Somanya	No. of CHPS Review meetings held	x	x	x	x					✓	DoH	GHS
83.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					✓	DoH	GHS
Objective: Improve Population Management System															
84.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

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					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	Ongoing	New	LEAD	COL LAB.
85.Social Service Delivery	Public Health Service and Management	Conduct Safe Motherhood activities	Municipal wide	No. of Safe Motherhood activities conducted	x	x	x	x					✓	DoH	GHS
86.Social Service Delivery	Public Health Service and Management	Conduct Family Planning Durbar	Municipal wide	No. of family planning durbars organised	x	x	x	x					✓		
Objective: Ensure Effective Child Protection and Family Welfare															
87.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
88.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.

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.
89.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			✓	DSWC D	Trad Auth/ Assembly Members /NG Os
90.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
91.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/ CHR AJ/D oH/ DoE/ GPS
92.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

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.	
																E/ NGO s/ Trad. Auth/ Rel grps/ Assem Mem
93.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			✓	DSWCD	DoH
94.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	DSWCD
Objective: Economic Empowerment of The Vulnerable																
95.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		✓			DSWCD	(CFPs)/ TAs LEAP secretariat/(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.
96.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, NGOs/ CHRAJ/ GHS/ GES/ GPS
97.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 Groups, GEA
Objective: Promote Full Participation of PWDs In Economic Development															
98.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.
99.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															
100.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															
101.Environmental Management	Environmental Health and Sanitation	Complete construction 1No Slaughter House	Somanya	Slaughter house constructed	x	x	x	x	150706.95			✓		EHSU	MWD
102.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
103.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
104.Environmental Management	Environmental Health and Sanitation	Conduct Medical Screening for Food Vendors/Drink Handlers	Municipal wide	No. of food/drink handlers screened & certified	x	x	x	X	600.00			✓		EHSU	DoH
105.Environmental Management	Environmental Health and Sanitation	Embark on Disinfection and Disinfestation of surroundings	Municipal wide	No. of Disinfection and Disinfestation activities carried out	x	x	x	X	285,000.00			✓		ZL	EHSU

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	
		(FUMIGATION)														
106.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	
107.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	
108.Environmental Management	Environmental Health and Sanitation	Conduct Hygiene and Food Safety Inspection in Schools, Guest Houses, Hotels, Dwelling Premises, Chop Bars, Drinking Bars. Markets etc.	Municipal wide	No. of Hygiene and Food Safety Inspections conducted	x	x	x	x		600.00		✓		EHSU	DoH	
109.Environmental Management	Environmental Health and Sanitation	Procure Sanitary Tools	Somanya	No. of Sanitary Tools procured	x	x	x	X		25,000.00			✓	EHSU	PrU	
110.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	

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
111.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		5,00 0.00			✓	EHSU	DoH
112.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		3,00 0.00			✓	EHSU	ISD
113.Environmental Management	Environmental Health and Sanitation	Sensitize and facilitate the construction of Household Toilets (CLTS)	Municipal wide	No. of Household Toilet facilities constructed	x	x	x	x		5,00 0.00			✓	EHSU	WD
114.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		30,0 00.0 0		✓		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	
115.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	
116.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
117.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
118.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
119.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
120.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
121.Infrastructure Development and Management	Urban Roads and Transport Services	prepare a Register for Public transport network	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
122.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	250,000.00				✓	DUR	CA
123.Infrastructure Development and Management	Urban Roads and Transport Services	Install 5No. road signs (Road safety programs)	Somanya	5 no. road signs installed	x	x	x	x	25,000				✓	DUR	PPD, CA
124.Infrastructure Development and Management	Urban Roads and Transport Services	Embark on Emergency Desilting of drains along selected roads in Somanya	Somanya	1397m ³	x				31,981.50	✓			✓	DUR	CA
125.Infrastructure Development and Management	Urban Roads and Transport Services	Embark on Grass Cutting along selected roads in the municipality	Municipal road	2km of roads	x	x	x	x	25,000.00				✓	DUR	
Objective: Promote Proactive Planning for Disaster Prevention and Mitigation															
126.Environmental Management	Natural Resources Conservation and Management	Organize seven (7) Public Fora to educate the public on Bushfires, Climate Change, Epidemic/Pandemic prevention to	Municipal wide	No. of sensitisations on Bushfires, Climate Change, Epidemic/Pandemic Prevention held	x	x	x	x	15,000.00			✓		DPMD	GNFS/FC/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	Do nor	ongoing	New	LEAD	COLAB	
		improve awareness														
127.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
128.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
129.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
130.Environmental Management	Natural Resources Conservation	Organise 4 Disaster Committee	Somanya	No. of Disaster Committee	x	x	x	x	12,000.00					✓	DPMD	CA/ GNFS/ DoA/

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	
	and Management	Meetings and other relevant meetings to enhance coordination among stakeholders to understand Disaster Occurrences and get feedback from actors		meetings organised												DoE
131.Environmental Management	Natural Resources Conservation and Management	Train eleven (11) DVGs in twenty (20) selected communities to enhance their competence	20 selected communities	eleven (11) DVGs in twenty (20) selected communities trained	x	x	x	x	3,000.00			✓		DPMD	GNFS/DoE	
132.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.	
133.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	
134.Environmental Management	Natural Resources Conservation	Undertake Tree Planting Exercise	Municipal wide	No. of Trees planted	x	x	x	x	5,000.00			✓		DPMD	FC	

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	(Green Ghana Project)														
Objective: Fully Implement Land Use and Spatial Planning Act 2016 (Act, 925)																
135.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	
136.Infrastructure development and management	Spatial planning	Undertake Site Inspections and monitoring to promote effective development control	Municipal wide	No. Site Inspections and Monitoring conducted	x	x	x	x		40,000.00		✓		PPD	MWD	
137.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	
138.Infrastructure development and management	Spatial planning	Prepare Planning Schemes for Nkurakan, Akorley, Klo-	Nkurakan, Akorley, Klo-Agogo and Oterkpolu	No. of Planning schemes prepared	x	x	x	x	66,000			✓		PPD	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	
		Agogo and Oterkpolu														
139.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	
140.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	
141.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	
142.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	
143.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															
144.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
145.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
146.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
147.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
148.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
149.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
150.Management and administration	General Administration	Organize quarterly PRCC meetings	Somanya	No. of PRCC meetings organised	x	x	x	x	7,500.00			✓		CAU	PM
151.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	
152.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
153.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														
154.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	
155.Management and administration	General Administration	Procure office stationery	Somanya	Office stationery procured	x	x	x	x	50,000.00			✓		PrU	HoDs	
156.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	
157.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	
158.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	
159.Management and administration	General Administration	Pay Compensation of employees	Somanya	No. of Employees paid	x	x	x	x	4,184,775			✓		HRD	CA	
160.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	
161.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	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	
		Initiated Project														
162.Management and administration	General Administration	Maintain Office Equipment	Somanya	Office equipment maintained and in good condition	x	x	x	x	60,000.00			✓			CAU	
163.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	
164.Management and administration	General Administration	Pay Utility Bills	Somanya	All Utility bills paid	x	x	x	x		80,000.00		✓			FD	CAU
165.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
166.Management and administration	General Administration	Maintain Official Vehicles	Somanya	No. of Official vehicles maintained	x	x	x	x	30,000	50,000		✓			TD	CA
167.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
168.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														
169.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	
170.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	
171.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																
172.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
173.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	COLAB
174.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 /Agen cies
Objective: Improve Popular Participation at Regional and District Level															
175.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
176.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
177.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
178.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															
179.Management and administration	General Administration	Construct Police Post	Klo-Agogo	Police post constructed	x	x	x	x	68,856.61			✓		MWD	GPS
180.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
181.Management and administration	General Administration	Support implementation of NACAP activities	Municipal wide	NACAP activities implemented	x	x	x	x	20,000			✓		PU	CA