



YILO KROBO MUNICIPAL ASSEMBLY

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In Case Of Reply The Number And Date
Of This Letter Should Be Quoted

Our Ref: SK.10/50/01-63
Your ref:

Date: 28/10/2022

SUBMISSION OF 2023 COMPOSITE ANNUAL ACTION PLAN

I submit herewith, two (2) copies of approved 2023 Composite Annual Action Plan for Yilo Krobo Municipal Assembly for your records and necessary action.

Thank you.

ERIC HINI
MUNICIPAL CO-ORDINATING DIRECTOR
for: MUNICIPAL CHIEF EXECUTIVE

THE DIRECTOR-GENERAL
NATIONAL DEVELOPMENT PLANNING COMMISSION
ACCRA

THRO'
THE HON. REGIONAL MINISTER
EASTERN REGIONAL CO-ORDINATING COUNCIL
KOFORIDUA

Cc:

1. All Hon. Assembly Members - YKMA
2. All MPCU Members
3. All Zonal Councils

ATTN: R.E.P.O. - E.R.C.C.

YILO KROBO MUNICIPAL ASSEMBLY



2023 COMPOSITE ANNUAL ACTION PLAN

PREPARED BY: MPCU

DATE: OCTOBER 2022

Introduction

The 2023 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. There was a greater vigor to implement all the interventions earmarked for the previous year. However, the implementation process was bedeviled with several financial challenges which affected actual implementation. There was therefore a greater determination to roll-on most of the programmes that were planned for the communities in previous years. The intended attempted was to ensure continuity in development without the necessary impact on the other community needs. This Action Plan is made-up of 152 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 are from the Social Development Dimension in respect with the needs of the communities. There is a greater determination to promote the economic life of the people. The plan also took due cognizance of other equally engaging plans which feed 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 have key aspects of their plans incorporated into the Annual Action Plan. The total estimates of these plans have become an embodiment of the plan to present a holistic approach to the development of the Yilo Krobo Municipality.

**YILO KROBO MUNICIPAL ASSEMBLY 2023
COMPOSITE ANNUAL ACTION PLAN**

ADOPTED GOAL(s): BUILD A PROSPEROUS SOCIETY

PROGRAMMES	SUB PROGRAM MES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NE W	LEAD	COLLAB.	
Objective: Ensure Improved Fiscal Performance and Sustainability (SDG1,8,17)																
1.Management and Administration	Finance	Organize capacity training for Internal Auditors	Somanya	1 capacity training programme organized	x	x	x	x		6,000.00					IAU	GIZ, RCC
2.Management and Administration	Finance	Support the organization of Audit Committee meetings and provide technical backstopping for Audit Committee reports	Somanya	No. of audit committee meetings supported	x	x	x	x		20,000.00					IAU	GIZ/RCC

3.Management and Administration	Finance	Form Social Audit Committees to conduct social audit, public expenditure tracking, among other accountability issues	Somanya	No. of social audit committees formed and social audits performed	x	x	x	x		20,000.00				IAU	GIZ/RCC
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PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.
4.Management and Administration	Finance	Train Audit Committee members on audit report implementation	Somanya	No of audit committee members trained	x	x	x	x			10,000			IAU	GIZ/RCC
5.Management and Administration	Finance	Update business inventory	Municipal wide	Business inventory updated	x	x	x	x			50,000.00			MFD	GIZ/RCC
6.Management and Administration	Finance	Introduce E payment	Municipal wide	E-payment introduced	x	x	x	x		50,000				MBU/MFD	GIZ/RCC
7.Management and Administration	Finance	Revision and Gazetting of Assembly Byelaws Fee Fixing Resolution	Somanya	Assembly bye laws and fee fixing resolution gazetted	x	x	x	x		15,000		✓		MBU	CA

8.Management and Administration	Finance	Implement Revenue Improvement Action Plan (RIAP)	Municipal wide	RIAP implemented	x	x	x	x	30,000.00				✓		MBU	CA, MFD
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Objective: Support Entrepreneurship and SME Development (SDG 1, 8)

9. Economic development	Trade Industry and Tourism Services	Partner with private sector to construct 2No. 40-unit lockable stores at	Somanya, Nkurakan	40-unit lockable stores constructed	x	x	x	x					✓		MWD	BAC
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PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					TIME				GOG	IGF	Donor	ONGOING	NE W	LEAD	COLLAB.	
					1ST	2ND	3RD	4TH								
		Somanya and Nkurakan														
10.Economic development	Trade Industry and Tourism Services	Construction of 1No. warehouse (23meters by 6meters)	SomanyaAkutunya	1No. warehouse constructed	x	x	x	x	84,000.00				✓		MWD	BAC/ NBSSI
11.Economic development	Trade Industry and Tourism Services	Construction of 5No.20-unit market-shed	Somanya-Akutunya	5No.20-unit market-shed constructed	x	x	x	x	357,089.25				✓		MWD	NBSSI/ BAC
12.Economic Development	Trade, Industry and Tourism	Rehabilitation of Klo-Agogo market center	Klo-agogo	Klo-Agogo market center rehabilitated	x	x	x	X	19,969.7				✓		MWD	CA
13.Economic Development	Trade, Industry and Tourism	Construction of Mango Satellite Market at Somanya	Somanya	Mango satellite market constructed	x	x	x	x	56,000.00				✓		MWD	BAC

14.Economic Development	Trade, Industry and Tourism	Support for government flagship programme (1D1F) construction of access road to the mango processing factory	Somanya	Access road constructed	x	x	x	x	50,000.00			✓		URD	BAC
15.Economic Development	Trade, Industry and Tourism	Support Linking Up Initiative	Somanya	10 more women enrolled on the initiative	x	x	x	x	30,000.00			✓		BAC	CA

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NE W	LEAD	COLLAB.
				in addition to existing funds											
16.Economic Development	Trade, Industry and Tourism	Undertake two business fora for the business communities	Municipal wide	Two business fora organized	x	x	x	x	6,000.00			✓		BAC	CA
17.Economic Development	Trade, Industry and Tourism	Undertake CEFE training in financial literacy for start-up businesses	Somanya	CEFE training undertaken	x	x	x	x	3,000.00			✓		BAC	CA

Objective: Improve Post Harvest Management (SDG 1,2,7,9,17)

18.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			✓		YKMA	BAC, DoA
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19.Economic Development	Agricultural Service and Management	Support for Extension services, MAG & DCAT	Municipal wide	Extension services supported	x	x	x	x	30,000.00	10,000	118,197.24	✓		CA	BAC,DoA
20.Economic Development	Agricultural Service and Management	Construction of 1No 10-unit. market-sheds	Nkurakan	1No 10-unit. marketsheds constructed	x	x	x	x	100,000.00			✓		CA	MWD
21.Economic Development	Agricultural Service	Procurement of 1No. tricycle for	Obawale	1No. tricycle for Obawale	x	x	x	x		15,000.00		✓		BAC	CA

	and Management	Obawale cassava group		cassava group											
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.

Objective: Enhance the Application of Science, Technology and Innovation (SDG 2,8,9,12,17)

22.Economic Development	Agricultural Service and Management	Provide direct extension services for 22,500 farmers/FBOs through regular visits to disseminate improved agricultural technologies by end of 2023	Municipal wide	22,500 farmers/FBA s visited	x	x	x	x	20,000.00					DoA	CA
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23.Economic Development	Agricultural Service and Management	Support DoA to undertake regular field monitoring and administrative duties	Municipal wide	No. of monitoring activities organized	x	x	x	x	5,000.00			✓		DoA	
24.Economic Development	Agricultural Service and Management	Train at least 100 farmers on organic mango farming	Municipal wide	100 farmers trained	x	x	x	x			5,000.00			DoA	CA
25.Economic Development	Agricultural Service and Management	Organize 1 mass vaccination exercise against farm animals' diseases (rabies, and PPR by the end of 2023	Municipal wide	1 vaccination exercise held	x	x	x	x			3,000.00			DoA	CA
26.Economic Development	Agricultural Service and Management	Provide technical support 100 farmers livestock production.	Municipal wide	100 and livestock farmers supported	x	x	x	X		2,000.00				DoA	
27.Economic Development	Agricultural Service and Management	Identify and train at least 10 FBOS in conservation agriculture and climate smart production and tenure registration	Municipal wide	10 FBOs trained	x	x	x	X	10,000.00					DoA	
28.Economic Development	Agricultural Service and Management	Organize one (1) municipal farmer day celebration	Municipal wide	one (1) municipal farmer day celebration organized	x	x	x	x	50,000.00					DoA	CA

Table 5.4b: Create Opportunity for All

ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1ST	2ND	3RD	4TH	GOG	IGF	DONOR	ongoing	New	LEAD	COLLAB.	
Objective: Enhance the Inclusive and Equitable Access to And Participation in Quality Education at All Levels (SDG 4)																
29.Social Service Delivery	Education, Youth & Sports and Library	Construction of 1No.2-unit classroom block, office, store and 2-seater KVIP	Sokwenya	1No. 2 unit constructed	x	x	x	x	27075.51				✓		DEYS	MWD
30.Social Service Delivery	Education, Youth & Sports and Library	Construction of 1No.2-unit classroom block, office & store	Trawa	1No. 2 Unit classroom block constructed	x	x	x	x	104,245.00				✓		DEYS	MWD

31.Social Service Delivery	Education, Youth & Sports and Library	Supply furniture for Somanya Methodist	Somanya	214 no. Furniture supplied	x	x	x	x	42,506.210				✓		DEYS	MWD
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.	
32.Social Service Delivery	Education, Youth & Sports and Library	Construction of 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

33.Social Service Delivery	Education, Youth & Sports and Library	Construction of 1No.3-unit classroom block, office, store & 1No.3-seater KVIP	TsrematinYoyim	1No.3-unit classroom block constructed	x	x	x	x	302,903.17			✓		DEY S	MWD
34.Social Service Delivery	Education, Youth & Sports and Library	Construction of 1No.3-unit classroom block, office, store & 1No.3-seater KVIP	Brukum Agavenya	1No.3-unit classroom block constructed	x	x	x	x	152,732.11			✓		DEY S	MWD
35.Social Service Delivery	Education, Youth & Sports and Library	Cladding of 1No.6-unit classroom block for M/A primary	Sikalehia	1No.6-unit classroom block	x	x	X	x	60695.99			✓		DEY S	MWD
36.Social Service Delivery	Education, Youth & Sports and Library	Support to brilliant but needy students	Municipal wide	No. of students supported	x	x	X	x	50,000.00			✓		YKM A	DEYS

37.Social Service Delivery	Education, Youth & Sports and Library	National Day Celebration (Independence Day celebration)	Municipal wide	Independence Day celebrated	x	x	X	x	35,000.00			✓		YKM A	DEYS
PROGRAM MES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD	COLLAB.
38.Social Service Delivery	Education, Youth & Sports and Library	Organise 1 district mock for BECE candidates	Municipal wide	1 no. district mock organised	x	x	X	x	25,000.00				✓	DEY S	YKMA
39.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	x	x	X	x	2083.12				✓	DEY S	YKMA

Objective: Enhance sports and recreational infrastructure for all

40.Social Service Delivery	Education, Youth & Sports and Library	Support Sport and Recreational Activities in the Municipality	Municipal wide	No. of sports and recreational activities supported	x	x	x	x	20,000.00					✓	YKM A	NYA, DEYS
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Objective: Strengthen School Management Systems

PROGRAM MES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD	COLLAB.

41.Social Service Delivery	Education, Youth & Sports and Library	Organise training workshop for heads of public schools on leadership for learning and drawing of SPIP *capitation Grant accounts *School census annually	Municipal wide	training workshop organised		x			6.000.00				✓	DEY S	
42.Social Service Delivery	Education, Youth & Sports and Library	Organise a 1-day circuit level SPAM at all circuit centres and a municipal level SPAM annually	Municipal wide	1 day circuit level organised			x			2,000.00			✓	DEY S	
43.Social Service Delivery	Education, Youth & Sports and Library	Support the organisation of Annual Municipal Teachers' Day to award deserving teachers	Municipal wide	1No. Municipal Teachers Day supported	x	x	x	x		5,000.00			✓	DEY S	

44.Social Service Delivery	Education, Youth & Sports and Library	Support organisation of annual interschool, interdistrict etc. sporting and cultural competitions	Municipal wide	3No. inter-school, annual interschool, interdistrict etc. sporting and cultural competitions organised	x	x	x	x		10,000.00				DEY S	
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Objective: Improve Access to Safe and Reliable Water Supply

PROGRAM MES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	✓	LEAD	COLLAB.
45. Infrastructure development and Management	Public health and sanitation service	Construction of 10No.boreholes and 3No.iron removal plant	Okper-Odugblase, Kpanorkle - Mornohunya, Kabourse, Odortorn Obawale Yoyim, Aobaesease, Ahinkwa clinic, Brukum Agavenya, Brikum Bronya, Ternguanya Yilo	10No. Boreholes constructed	x	X	x	x	187,500.				✓	MWS T	MWD
PROGRAM MES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	OGONG	NEW	LEAD	COLLAB.

46. Infrastructure development and Management	Public health and sanitation service	Construction of 3No. borehole	Plechie, Brukum-Maumi & Abrewano	3No. borehole constructed	x	x	x	x	1414.14				✓	MWS T	MWD
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47. Infrastructure development and Management	Public health and sanitation service	Construction of public stand pipes	Sra, Plau, Okpepiem, Adjikpo and Sawyer	Stand pipes constructed	x	x	x	x	140,000.00				✓		MWS T	MWD
48. Infrastructure development and Management	Public health and sanitation service	Provision of water & filling of lowland	Nkurakan	Water provided and lowland filled	x	x	x	x	34,330.35				✓		MWS T	MWD
49. Infrastructure development and Management	Public health and sanitation service	Evacuate refuse from dumping site to final disposal sites	Municipal wide	Refuse dumps evacuated	x	x	x	x	120,000.00				✓		MEH O	CA/ZL
50. Infrastructure development and Management	Public health and sanitation service	Complete construction of 1No.10-seater W/C with mechanised borehole	Abokobi	1No.10-seater W/C with mechanised borehole constructed	x	x	x	x	16,829.2				✓		MWS T	CA

Objective: Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC)

51. Social Service Delivery	Public Health Service and Management	Complete construction of Akorley CHPs compound	Akorley	1No. CHPS compound constructed	x	x	x	x	40,000				✓		MWD	GHS
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PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	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.

52.Service Delivery	Public Health Service and Management	Construction of CHPs compound with mechanised borehole	Huhunya	1No CHPS compound constructed	x	x	x	x	76302.89			✓		MW D	GHS
53. Service Delivery	Public Health Service and Management	Construction of 2No. semi-detached bedroom, bore hole and clinic	Klo Agogo Akorwu Bana	2No. semi-detached bedroom, bore hole and clinic constructed	x	x	x	x	705,061.00			✓		MW D	GHS
54. Service Delivery	Public Health Service and Management	construction of 1No CHPs compound	Samlesi	1No CHPS compound	x	x	x	x				✓		MW D	GHS
55.Service Delivery	Public Health Service and Management	Construction of CHPs compound 1No.mechanised borehole and suspended polytank slab	Aketebour	1No.mechanised borehole constructed	x	x	x	x	63,365.66			✓		MW D	GHS
56.Service Delivery	Public Health Service and Management	Construction of CHPS	Ahinkwa	1 no. CHPS compound constructed	x	x	X	x	66,603.97			✓		MW D	GHS
57.Service Delivery	Public Health Service and Management	Support the fight against COVID19	Municipal wide	Covid 19 activities supported	x	x	X	x		10,000.00		✓		GHS	YKMA
58.Service Delivery	Public Health Service and Management	District Response Initiative prevention of HIV/AIDS and malaria	Municipal wide	/AIDS and malaria programmes supported	x	x	X	x	22,502.55			✓		GHS	YKMA
59.Service Delivery	Public Health Service and Management	Support provision of expanded program of immunisation activities at the	Municipal wide	No. of immunisation activities supported	x	x	X	x	15,000.00	10,000.00		✓		GHS	YKMA

		municipal, submunicipal and community-level													
	SUB	ACTIVITIES	Location	OUTPUT	QUATERLY SCHEDULE	TIME	INDICATIVE BUDGET	STATUS	IMPLEMENTING AGENCIES						

PROGRAM MES	PROGRAMMES			INDICATORS	1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD	COLLAB.
					Objective: Strengthen Health Management System										
60.Social Service Delivery	Public Health Service and Management	Promote Maternal/ Infant and adolescent health through counselling and sensitization at health facilities.	Municipal wide	Maternal/ Infant and adolescent health promoted	x	x	X	x		1000.00			✓	GHS	
61.Social Service Delivery	Public Health Service and Management	Conduct refresher training on community management of acute malnutrition for at least 20 health personnel annually	Municipal wide	20 health personnel trained	x	x	X	x	2,000.00				✓	GHS	
62.Social Service Delivery	Public Health Service and Management	Support annual disease control programmes (Immunization, bed net distribution to communities etc)	Municipal wide	annual disease control programmes organised	x	x	X	x		2,500.00			✓	GHS	

SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE	TIME	INDICATIVE BUDGET	STATUS	IMPLEMENTING AGENCIES
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PROGRAM MES					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD	COLLAB.
Objective: Improve Population Management System															
63.Social Service Delivery	Public Health Service and Management	Organize quarterly sensitization programme on importance and adoption of family planning practices	Municipal wide	(4) quarterly sensitization organised	X	x	X	x		1,000.00		✓		GHS	
Objective: Ensure Effective Child Protection and Family Welfare															
64.Social Service Delivery	Social Welfare and Community Service	Settle at least 10 maintenance cases at Family Tribunals annually	Municipal wide	10 maintenance cases settled	x	x	x	x		1,000.00		✓		DSW CD	
65.Social Service Delivery	Social Welfare and Community Service	Community base sensitisation on child trafficking	3 selected communities	3 sensitisation programmes held	x	x	x	x		15,000		✓		GDA	GIZ.CA
66.Social Service Delivery	Social Welfare and Community Service	Organise stakeholders training on participatory and inclusive governance	Municipal wide	Sensitisation program held	x	x	x	x		10,000.00		✓		GDA	GIZ.CA
67.Social Service Delivery	Social Service and Community Service	Conduct Social Enquiry/ Investigation cases on at least 25 children in conflict with the law and the vulnerable so as	Municipal wide	25 children in conflict Social Enquiry/ Investigation cases conducted	x	x	x	x		1,000.00		✓		DSW CD	

70.Social Welfare and Community Service	Social Welfare and Community Service	Train Social Welfare, Planning officers, district statisticians, budget officers, MIS Officer etc on metadata and data collection templates for effective Database management including those on vulnerable groups	Municipal wide	NO. of officers trained	x	x	x	x	2,500.00					GDO	GIZ, RCC
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SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT															
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IG F	Do nor	ongoing	New	LEAD	COLAB
Objective: Improve Access To Improved and Reliable Environmental Sanitation Services															
71.Environmental Management	Environmental Health and Sanitation	Construction of a slaughter house	Somanya	Slaughter house constructed	x	x	x	x	1507 06.95			✓		MEHU	MWD
72.Environmental Management	Environmental Health and Sanitation	Construction of 1No.10-seater public toilet	Plau, Somanya	1No.10-seater public toilet constructed	x	x	x	x	150,9 60.45			✓		MWD	MEHO
73.Environmental Management	Environmental Health and Sanitation	Complete construction of 1No.10-seater W/C with mechanized borehole	Ogome, Somanya	1No.10-seater W/C with mechanized borehole constructed	x	x	x	x	1682 9.2			✓		MWD	MEHO
74.Environmental Management	Environmental Health and Sanitation	Disinfestation, disinfection and maintenance of solid and liquid waste disposal sites	Municipal wide	Solid waste disposal site maintained and disinfected	x	x	x	x	230,0 00.00			✓		MEHO	CA
75.Environmental Management	Environmental Health and Sanitation	Management of final waste disposal site	Municipal wide	Final disposal site in good condition	x	x	x	x	320,0 00.00			✓		MEHSD	CA\ZL

76.Environmental Management	Environmental Health and Sanitation	Sensitize and facilitate the construction of household toilets in	Selected communities	Communities sensitized on household toilet construction	x					4,000.00		✓		MEHSD	CA/GHS
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Table 5.4c: Safeguard the Natural Environment and Ensure a Resilient Built Environment

		selected communities.														
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1ST	2ND	3RD	4TH	GOG	IGF	Don or	ONGOING	NEW	LEAD	COLLAB.	
77.Environmental Management	Environmental Health and Sanitation	Serve notices to all social center operators on noise pollution and its associated effect on human health	Municipal wide	Notices served to all social centers in the municipality	x	x	x	x		500.00		✓		MEHSD	MSD	
78.Environmental Management	Environmental Health and Sanitation	Embarking on premises inspection in areas like dwelling houses, eating houses, restaurants, hotels, guest houses, workplaces, schools, public toilets and markets	Municipal wide	Premise's inspection conducted for all eating and dwelling places, hotels, guest houses, workplaces, schools, public toilets and markets	x	x	x	x		10,000.0		✓		MEHSD	MSD	
79.Environmental Management	Environmental Health and Sanitation	Procurement of 1No. motor bike for environmental	Somanya	Motor bike purchased for monitoring	x	x	x	x		10,000.00		✓		MEHSU	CA	

		health and sanitation unit													
80.Environmental Management	Environmental Health and Sanitation	Sanitation improvement package	Municipal wide	Communal refuse containers emptied on time	x	x	x		230,000.00			✓		MEHSU	CA/ZL
81.Environmental Management	Environmental Health and Sanitation	Partner with private sector to construct 20No. 12seater WC Toilet facilities in selected communities	Selected communities	20No. 12-seater public toilet facilities constructed	x	x	x	x				✓		MWD	MEHSU
82.Environmental Management	Environmental Health and Sanitation	Collaborate with Assembly members to organize communal labour	Municipal wide	Communal labour organized in all electoral areas	x	x	x	x		5,000.00		✓		MEHSU	CA

83.Environmental Management	Environmental Health and Sanitation	Conduct medical screening exercise for food vendors, and checking of medical screening certificates	Municipal wide	All food vendors medically screened	x	x	x	x		5,000.00			✓	MEHO	GHS
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MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Don or	ongoing	new	LEAD	COLLAB.
84.Environmental Management	Environmental Health and Sanitation	Construction of 1No.6-seater KVIP toilet	Perpertifi	1No.6-seater kvip toilet constructed	x	x	x	x						MWD	MEHO
85.Environmental Management	Environmental Health and Sanitation	Undertake CommunityLed Total Sanitation Program (CLTS)	Municipal wide	CLTS program held	x	x	x	x		10,000.00				MEHO	CA
86.Environmental Management	Environmental Health and Sanitation	Procurement of Sanitary tools	Municipal wide	Sanitary tools procured	x	x	x	x		20,000.00			✓	MEHO	CA
87.Environmental Management	Environmental Health and Sanitation	procurement of sanitary, chemicals and consumables	Somanya	Chemicals and consumables procured	x	x	x	x	30,000.00	2,000.00			✓	MEHO	CA

Objective: Improve Efficiency and Effectiveness of Road Transport Infrastructure

88.Infrastructure Development and Management	Urban Roads and Transport Services	Complete construction of storm drains at	Somanya	Storm drains constructed	x	x	x	x	1,995 6.5			✓		DUR	CA
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		Somanya lorry park													
89.Infrastructure Development and Management	Urban Roads and Transport Services	Construction of foot bridge and storm drain	Somanya	Foot bridge and storm drains constructed	x	x	x	x	148,000.00			✓		DUR	CA
90..Infrastructure Development and Management	Urban Roads and Transport Services	Construction of Access Road and culvert to disposal at Somanya	Somanya	Access road and culvert to disposal site constructed	x	x	x	x	50,000.00			✓		DUR	CA
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1ST	2ND	3RD	4TH	GOG	IGF	Don or	Ongoing	NEW	LEAD	COLLAB.
91..Infrastructure Development and Management	Urban Roads and Transport Services	Construction of culvert to final Disposal site	Klo Agogo	Culvert disposal site constructed	x	x	x	x						DUR	CA
92.Infrastructure Development and Management	Urban Roads and Transport Services	Construction of foot bridge over Onuma river	Somanya	Foot bridge constructed	x	x	x	x	60,000.00			✓		DUR	CA
93.Infrastructure Development and Management	Urban Roads and Transport Services	Construction of access road to fortier fertilizer factory(550m)	Somanya	560m Access Road constructed	x	x	x	x	65,000.00			✓		DUR	CA
94.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

95.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
96.Infrastructure Development and Management	Urban Roads and Transport Services	Construction of 22km access road to sites	Somanya, Nkurakan, Agogo, Aboabo & Oterkpolu	Access road constructed	x	x	x	x	100,000.00				✓		DUR	CA
97.Infrastructure Development and Management	Urban Roads and Transport Services	Support for Self-help project and community-initiated project	Municipal wide	No. of self-help projected supported	x	x	x	x	200,070.54					✓	MWD	CA
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 ST	2 ND	3 RD	4 TH	GOG	IGF		ONGOING	NEW	LEAD	COLLAB.	
98.Infrastructure Development and Management	Urban Roads and Transport Services	Desilting of 100m drains in the municipality	Municipal wide	100m drains drained	x	x	x	x	30,000.00				✓		DUR	CA
99.Infrastructure Development and Management	Urban Roads and Transport Services	Routine road maintenance works within Yilo Krobo municipality	Municipal wide	70m3 of drains desilted, 10,000m2 of grass cutting done	x	x	x	x	25,000.00					✓	DUR	CA

100.Infrastructure Development and Management	Urban Roads and Transport Services	Grading and minor gravel patching of roads within the municipality	Municipal wide	50,000m2 of grading works done	x	x	x	x	10,000.00				✓	DUR	CA
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101.Infrastructure Development and Management	Urban Roads and Transport Services	Road safety programs-installation of road signs	Somanya	5 no. road signs installed	x	x	x	x	10,000				✓	DUR	PPD, CA
102.Infrastructure Development and Management	Urban Roads and Transport Services	Construction of 2mx2m chamber and 50m length of 0.6m U-drain along Asomdwoe road	Somanya	50m length of drain constructed, 2mx2m chamber constructed	x	x			183,676.00				✓	DUR	PPD, CA
103.Infrastructure Development and Management	Urban Roads and Transport Services	Emergency open drains cleaning and gravel patching along selected roads in Somanya	Somanya	72m3 of drains desilted	x				4,092	✓		✓		DUR	CA
104.Infrastructure Development and Management	Urban Roads and Transport Services	Emergency desilting of drains along selected roads in Somanya	Somanya	1397m3	x				31,981.50	✓		✓		DUR	CA
105.Infrastructure Development and Management	Urban Roads and Transport Services	Grading of selected roads within Somanya	Somanya	Grading works completed on selected roads	x	x	x	x	40,714.80	✓		✓		DUR	CA
106. Infrastructure Development and Management	Public Works, rural housing and water management	Reshaping of 21km selected feeder roads	Municipal wide	21km feeder roads reshaped	x	x	x	x			4,200,349.00			DUR	CA

Objective: Promote proactive planning for disaster prevention and mitigation

MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Don or			LEAD	COLLAB.
107.Environmental Management	Natural Resources Conservation	Support tree planting exercise public	Municipal wide	No. of tree planting	x	x	x	x	30,000			✓		FC	YKMA

	and Management	on disasters in the Municipality		exercises organised											
108.Environmental Management	Natural Resources Conservation and Management	Support education on climate change	Municipal wide	No. of climate change education programmes held	x	x	x	x		10,000			✓		NADMO CA
109.Environmental Management	Natural Resources Conservation and Management	Preparation of Disaster Preparedness and management action plan	Municipal wide	Disaster preparedness action plan prepared	x	x	x	x	20,000	10,000			✓		NADMO CA
110.Environmental Management	Natural Resource Conservation and Management	Procure and supply relief items to disaster victims with emphasis on women and children	Municipal wide	No. Procured	x	x	x	x	40,000.00				✓		NADMO
Objective: Fully Implement Land Use and Spatial Planning Act 2016 (Act, 925)															
111.Infrastructure development and management	Spatial planning	Organise quarterly SPC& TSC meetings to approve development permits	Somanya	4No. SPC&TSC meetings organised	x	x	x	x	12,000.00				✓		PPD CA

1112.Infrastructure development and management	Spatial planning	Support PPD & WD to undertake quarterly inspection and monitoring to promote effective	Municipal wide	4No. inspection and monitoring conducted	x	x	x	x	10,000.00			✓		PPD	MWD
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		development control														
113.Infrastructure development and management	Spatial planning	Undertake street naming & property addressing exercise.	Somanya	No. of street named and property addressed	x	x	x	x	60,000			✓		PPD	CA, World Bank	
114.Infrastructure development and management	Spatial planning	Prepare planning schemes and revise old planning schemes	Municipal wide	Planning and schemes prepared revised	x	x	x	x	100,000			✓		PPD	WD, PU	
115.Infrastructure development and management	Spatial planning	Procurement of 500 Streetlight and maintenance of streetlight	Municipal wide	500 street lights procured	x	x	x	x	30,000			✓		PPD	CA	
116.Infrastructure development and management	Spatial planning	Purchase and Documentation of land for development project	Municipal wide	Lands purchased and documented	x	x	x	x	42,000.00				✓	PPD	CA	
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1ST	2ND	3RD	4TH	GOG	IGF	Don or	✓		LEAD	COLLAB.	
117.Infrastructure development and management	Spatial planning	Public sensitisation on building regulations	Municipal wide	Sensitisation programmes held	x	x	x	x			10,000.00	✓		PPD	CA,	

ADOPTED GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS			IMPLEMENTING AGENCY
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NEW	LEADING	
Objective: Deepen Political and Administrative Decentralization															
118Management and administration	General Administration	Construction of 1No.2-bedroom Staff quarters	Somanya-Sra	1No.2-bedroom Staff quarters constructed	x	x	x	x	171779.85				✓		CA

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

119.Management and Administration	General Administration	Procure 12No.swivel chairs, 1No.office desk, 2No.desk tops, 2No.laptops, 2No.printers & 2No.air conditioners, data hub, scanners, printers, visitors chairs for staff	Somanya	Items procured for official use	x	x	x	x	100,000.00				✓	PrU
120.Management and Administration	General Administration	Undertake installation, routine maintenance of IT equipment and back up of office documents on external drive	YKMA	Relevant applications installed on office computer and documents backed up	x	x	x	x			3,000.00		✓	MIS
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEME AGEN
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD
121.Management and Administration	General Administration	Acquire government agencies domain name, host and manage assembly's website (NITA)	YKMA	Gov. domain name acquired and hosted	x						2,500.00		✓	MIS

122.Management and Administration	General Administration	Acquire wireless REPEATERS for extension of wireless connection	YKMA	Wireless REPEATERS acquired and installed		x					3,000.00		✓	MIS
123.Management and Administration	General Administration	Support for decentralized department of the Assembly	Somanya	No. of decentralized assemblies supported	x	x	x	x	100,000				✓	CA
124.Management and administration	General Administration	Organize Internal Audit field monitoring to conduct field Audits/monitoring of projects	Municipal wide	No. of field visits conducted	x	x	x	x	5,000.00				✓	IAU, MWD
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTATION AGENCY
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGOING	NEW	LEAD
125.Management and administration	General Administration	Train assembly members and sub-structures on their roles and responsibilities with focus on planning and	Municipal wide	No. of assembly members trained	x	x	x	x	10,000				✓	CA

		budgeting. (Acts and L.I.)												
126.Management and administration	General Administration	Train Heads of Departments and other technical staff in elements of project management	Somanya	Heads of departments trained	x	x	x	x	10,000.00				✓	PU
127.Management and administration	General Administration	Training of officers on the District Development Data Platform	Somanya	Officers Trained on the DDDP platform	x	x	x	x	2,500.00				✓	PU
128.Management and administration	General Administration	Furnishing of sub-structures' offices	Municipal wide	7 zonal councils furnished	x	x	x	x	30,000				✓	CA
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEME AGEN
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD
129.Management and administration	General Administration	Capacity building for substructures	Municipal wide	Zonal council's capacities built	x	x	x	x	15,000.00			✓		CA

130.Management and administration	General Administration	Organize 4No. Mandatory 5 Sub-committee, Executive Committee and General Assembly meetings and other meetings	Somanya	All mandatory sub committees organised	x	x	x	x		246,000		✓		
131.Management and administration	General Administration	Organise quarterly budget committee meetings to promote internal controls on revenue and expenditure	Municipal wide	4 budget committee meetings organised	x	x	x	x		20,000.00		✓		CA
132.Management and administration	General Administration	Support birth and death registry with logistics	Somanya	birth and death registry supported	x	x	x	x	10,000.00			✓		B&D registry
133.Management and administration	General Administration	Procurement of office stationery and other logistics	Somanya	Office stationery procure	x	x	x	x		20,000		✓		STD
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEME AGEN
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	ONGO ING	NEW	LEAD
134.Management and administration	General Administration	Posting Grant	Somanya	Transfer grants paid	x	x	x	X			80,000		✓	HRD

135.Management and administration	General Administration	Payment of Land Compensation	Municipal wide	Compensations paid to land owners	x	x	x	x			30,000.00	✓		CA
136.Management and administration	General Administration	Compensation of employees	Somanya	Employee paid	x	x	x	x	4,184,775			✓		HRD
137.Management and administration	General Administration	Maintenance of Office Equipment, building and implement the operation and maintenance plan	Somanya	Office equipment maintained and other facilities in good condition	x	x	x	x		460,000		✓		CA
138.Management and administration	General Administration	Support to sub-district Structures	Municipal wide	Substructures supports	x	x	x	x		100,031.01		✓		CA
139.Management and administration	General Administration	Payment of utility	Somanya	Utilities paid	x	x	x	x		60,000.00		✓		MFD
140.Management and administration	General Administration	Support the activities of traditional authorities	Municipal wide	Traditional authorities supported	x	x	x	x		30,000.00		✓		CA
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTATION AGENCY
					1 ST	2 ND	3 RD	4 TH	GOG	IGF	Donor	✓		LEAD
141.Management and administration	General Administration	maintenance of Official Vehicle	Somanya	Official vehicles maintained	x	x	x	x	30,000	50,000		✓		TO

142.Management and administration	General Administration	Ex-gratia for Assembly Members	Municipal wide	Ex-gratia paid to assembly members	x	x	x	x		168,000.00		✓		CA
Objective: Enhance capacity for policy formulation and coordination														
143.Management and Administration	Human Resource	Organize generic/tailor made capacity building programmes for Assembly staff	Somanya	Assembly members Assembly staff trained		x				50,000.00			✓	HRU
144.Management and Administration	Human Resource	Update Asset inventories register & Training of staff in asset management	Somanya	Asset mapping and inventories register prepared					20,000.00				✓	MBU
145.Management and administration	Planning, Budgeting Monitoring and Evaluation	Support MPCU Activities: MTDP/AAP, M&E, Quarterly meeting, review Meetings, Data collection, and disseminate etc.	Municipal wide	MPCU Activities organised	x	x	x	x	30,000.00				✓	CA
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEME AGEN
					1ST	2ND	3RD	4TH	GOG	IGF	Donor	✓		

Objective: Improve Popular Participation at Regional and District Level

146.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Organize 2 Town Hall and SPEFA Meetings to educate the public on Government and Assembly policies and programmes and MCE's engagement with communities	Municipal wide	(2 Townhalls organised	x	x	x	x	15,000	25,000.00		✓		MPCU
147.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 exercise organised	x	x	x	x	60,000.00			✓		M&E Team
148.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Preparation of 2024 composite action plan, budget,2024 FF,2024 procurement plan	Somanya	2024 composite action plan, budget,2024 FF,2024 procurement plans prepared	x	x	x	x	30,000.00			✓		PU, BU
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			✓ STATUS		IMPLEME AGEN
					1ST	2ND	3RD	4TH	GOG	IGF	Donor		✓	LEAD

149.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Building and updating of development data hub for the municipality	Municipal wide	Development data hub developed and updated periodically	x	x	x	x		7,000.00			✓	MSD
Objective: Promote Access to Efficiency in Delivery of Justice														
150.Management and administration	General Administration	Renovation of office, accommodation, construction of 2No.cells and 3seater W/C, for district magistrate court	Somanya	Office accommodation renovated	x	x	x	x	68,614.95				✓	CA
151.Management and administration	General Administration	Construction of police post	KloAgogo	Police post constructed	x	x	x	x	68,856.61				✓	YKMA
152.Management and administration	General Administration	Support to NACCAP activities	Municipal wide	NACAP activities implemented	x	x	x	x	20,000				✓	CA