



YILO KROBO MUNICIPAL ASSEMBLY  
POST OFFICE BOX SA 102, Somanya. E/R Ghana West Africa.  
Tel: +233 -081-91376 / 081 - 91377  
[yilokrobomunicipal@yahoo.com](mailto:yilokrobomunicipal@yahoo.com) / [yilokrobomunicipal@gmail.com](mailto:yilokrobomunicipal@gmail.com)  
<http://www.ghanadistricts.com/Home/District/103>  
**DIGITAL ADDRESS: EY-0124-1847**



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

Our Ref: YKMA.01/20/01/003

DATE: 31<sup>ST</sup> OCTOBER 2023


Your Ref: .....

**SUBMISSION OF 2024 COMPOSITE ANNUAL ACTION PLAN**

I submit herewith, two (2) copies of the approved 2024 Composite Annual Action Plan for Yilo Krobo Municipal Assembly for your records and necessary action.

Counting on your co-operation.

Thank you.

  
For: HON. MUNICIPAL CHIEF EXECUTIVE  
(ERIC HINI)  
MUNICIPAL COORD. DIRECTOR

THE DIRECTOR-GENERAL  
NATIONAL DEVELOPMENT PLANNING COMMISSION (NDPC)  
ACCRA

THRO:  
THE HONOURABLE REGIONAL MINISTER  
EASTERN REGIONAL COORDINATING COUNCIL  
KOFORIDUA

Cc: All Hon. Assembly Members -YKMA  
All MPCU members -YKMA  
All Zonal Councils-YKMA

ATTN: R.E.P.O-ERCC

# YILO KROBO MUNICIPAL ASSEMBLY



## 2024 COMPOSITE ANNUAL ACTION PLAN

PREPARED BY: MPCU

OCTOBER 2023

## **Introduction**

The 2024 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 (2023). 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 170 (27 projects, 143 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.

**YILO KROBO MUNICIPAL ASSEMBLY**  
**2024 COMPOSITE ANNUAL ACTION PLAN**

<b>ADOPTED GOAL(S): BUILD A PROSPEROUS SOCIETY</b>															
PROGRAM MES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB .
<b>Objective: Ensure Improved Fiscal Performance and Sustainability (SDG1,8,17)</b>															
1.Management and Administration	Finance	Organize quarterly Audit Committee Meetings	Somanya	4 quarterly meetings organized	x	x	x	x	50,000.00			✓		IAU	IAA,
2.Management and Administration	Finance	Organize training for Internal Audit Unit Staff on Information System Auditing	Somanya	No, of internal audit unit staff trained on Information System Auditing	x	x	x	x	15,000.00				✓	IAU	
3.Management and Administration	Finance	Organize training for Internal Audit Unit Staff on Enterprise Risk Management System	Somanya	No, of Internal Audit Unit Staff trained on Enterprise Risk Management System	x	x	x	x	15,000.00				✓	IAU	
4.Management and Administration	Finance	Prepare and submit of 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	Organize training for Accounts /Budget and	Somanya	Accounts, budget and internal audit unit staff	x	x	x	x		14,000.00			✓	FD, BU	HRD

		Internal Audit Unit Staff on GIFMIS and Financial Regulatory Framework (PFM act)		trained on GIFMIS and PFM act											
PROGRAM MES	SUB PROGRAMMES		LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.
6.Management and Administration	Finance	Print and distribute bills to all rate payers.	Municipal wide	No of bills printed and distributed	x	x	x	x		7,500.00		✓	✓	FD	BU
7.Management and Administration	Finance	Collate fixed assets data for inclusion in Annual Financial Statements	Municipal wide	Fixed assets collated and included in the financial statement	x	x	x	x		20,000.00			✓	FD	BU
8.Management and Administration	Finance	Prepare 2025 Fee Fixing Resolution and gazette 2024 fee Fixing Resolution	Somanya	2025 Fee Fixing Resolution prepared and 2024 FFR gazetted	x	x	x	x		15,000		✓		BU, FD	CA
9.Management and Administration	Finance	Implement Revenue Improvement Action Plan (RIAP)	Municipal wide	RIAP implemented	x	x	x	x	30,000.00			✓		BU	FD

**Objective: Support Entrepreneurship and SME Development (SDG 1, 8)**

10.Economic development	Trade Industry and Tourism Services	Support 50 businesses to formalize their businesses (RGD registration)	Municipal wide	No of businesses registered with the Registrar General's Department	x	x	x	x	15,000.00				✓		GEA	NBSSI
PROGRAM MES	SUB PROGRA MMES	ACTIVITIES	LOCATI ON	OUTPUT INDICATO RS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTIN G AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOI NG	NEW	LEA D	COLLAB .	
11.Economic Development	Trade, Industry and Tourism	Undertake two (2) business fora for the business communities	Municipal wide	Two business fora organized	x	x	x	x	20,000.00				✓		GEA	YKMA
12.Economic Development	Trade, Industry and Tourism	Organize two mango processing training for mango processing businesses	Somanya	Two mango processing trainings conducted	x	x	x	x		18,000.00				✓	GEA	DoA
13.Economic Development	Trade, Industry and Tourism	Organize one digital marketing training for businesses	Somanya	No of businesses trained in digital marketing	x	x	x	x		5,000.00				✓	GEA	MIS
14.Economic Development	Trade, Industry and Tourism	Provide funding support to SMEs	Municipal wide	No. of businesses supported with funding	x	x	x	x		200,000.0			✓		GEA	
15.Economic Development	Trade, Industry and Tourism	Organize one bead making training for bead makers in the municipality	Municipal wide	No of bead makers trained	x	x	x	x		6,000.00			✓		GEA	GDO

16.Economic Development	Trade, Industry and Tourism	Support 50 SMEs to acquire FDA certification	Municipal wide	50 SME's supported to acquire FDA certification	x	x	x	x		2,000.00				✓	GEA	YKMA
<b>Objective: Improve Post Harvest Management (SDG 1,2,7,9,17)</b>																
17.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	
18.Economic Development	Agricultural Service and Management	Construct 1No. warehouse (23meters by 6meters)	Somanya-Akutunya	1No. warehouse constructed	x	x	x	x	84,000.00					✓	MWD	DoA GEA
<b>Objective: Enhance the Application of Science, Technology and Innovation (SDG 2,8,9,12,17)</b>																
19.Economic Development	Agricultural Service and Management	Provide direct extension services for 22,500 farmers/FBOs through regular visits to disseminate improved agricultural technologies	Municipal wide	22,500 farmers/FBA s visited	x	x	x	x	20,000.00					✓	DoA	CA
20.Economic Development	Agricultural Service and Management	Conduct 3 staff trainings on TEDMAG, farmer business school, pests and diseases management in	Municipal wide	3 no. trainings conducted	x	x	x	x	1,500.00					✓	DoA	RDA

		crops and farm animals, climate change, post-harvest management, agric and gender issues and other emerging issue														
21.Economic Development	Agricultural Service and Management	Train 20 women cassava processors on recommended effluent management, processing, packaging and handling of cassava products to ensure food safety and establish 1 effluent management demonstration site.	Municipal wide	20 women cassava processors trained and one effluent management demonstration site established	x	x	x	x	1,000.00						DOA	GDO
22.Economic Development	Agricultural Service and Management	Organize 1 mass vaccination exercise against farm animals' diseases (rabies, and PPR	Municipal wide	1 vaccination exercise held	x	x	x	x			3,000.00		✓	DoA	CA	
23.Economic Development	Agricultural Service and Management	Organize one (1) municipal RELC meeting with 30 stakeholders (45% women participation)	Municipal wide	One RELC organized	x	x	x	x	3,000.00				✓	DoA	GDO	



24.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
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**Table 5.4b: Create Opportunity for All**

ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL																
PROGRAM MES	SUB PROGRAM MES	ACTIVITIES	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMEN TING AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	DON OR	ongoing	Ne w	LEA D	COL LAB.	
<b>Objective: Enhance the Inclusive and Equitable Access to And Participation in Quality Education at All Levels (SDG 4)</b>																
25.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				✓		DEY S	MW D
26.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				✓		DEY S	MW D
27.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	DEY S
28.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	DEY S

29.Social Service Delivery	Education, Youth & Sports and Library	Procure 800 No. Dual Desks for selected schools	Municipal wide	800 no. dual desk procured and supplied to selected schools	x	x	x	x	360,000.00				✓		CA	DEYS
30.Social Service Delivery	Education, Youth & Sports and Library	Conduct one mock exams for BECE candidates before their final exams	Municipal wide	one mock organised for all candidates	x	x	x	x	25,000.00				✓		DEYS	YKMA
31.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	2,083.12				✓		DEYS	YKMA
32.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	YKMA

**Objective: Enhance sports and recreational infrastructure for all**

33.Social Service Delivery	Education, Youth & Sports and Library	Organize Municipal Sports Festival and Under 15 Regional Games Activities	Municipal wide	No. of sports and recreational activities organized	x	x	x	x	20,000.00						DEYS	GESYKMA
34.Social Service Delivery	Education, Youth & Sports and Library	Construct 1No. Community Center at Nkurakan	Nkurakan	Community centre constructed	x	x	x	x	640,000.00						MWE	

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				TIME			INDICATIVE BUDGET			STATUS		IMPLEMENTIN G AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOIN G	NE W	LEAD	COLL AB.			

**Objective: Strengthen School Management Systems**

35.Social Service Delivery	Education, Youth & Sports and Library	Organize Workshop on SPIP preparation for Headteachers	Circuit centres	training workshop organised	x	x	x	x	10,000.00			✓		DEYS	GES
36.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	YKMA
37.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		✓		DEYS	GES
38.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
39.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
40.Social Service Delivery	Education, Youth & Sports and Library	Organize workshop for Headteachers and their Assistants on	Nkurakan	No of teachers trained on school census and nominal roll	x	x	x	x	10,000.00			✓		DEYS	GES

		Annual School Census questionnaires and Vetting and on the need for nominal roll data on enrollment and staff profile													
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**Objective: Improve Access to Safe and Reliable Water Supply**

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				TIME	INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>		GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.
41. Infrastructure development and Management	Public health and sanitation service	Repair 5no. boreholes in selected communities and institutions	Municipal wide	5no. boreholes repaired	x	x	x	x		20,000.00					MWD	EHSU

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

43. Service Delivery	Public Health Service and Management	Construct CHPs compound with mechanised borehole	Labolabo	1No CHPs compound constructed	x	x	x	x	76302.89				✓		MWD	GHS
42. Service Delivery	Public Health Service and Management	Construct 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				✓		MWD	GHS
43. 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
45. Service Delivery	Public Health Service and Management	Construct CHPs compound, 1No. mechanised borehole and suspended polytank slab	Aketebour	1No. mechanised borehole constructed	x	x	x	x	63,365.66				✓		MWD	GHS

46.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
47.Service Delivery	Public Health Service and Management	Engage Community Health Stakeholders Quarterly	Municipal wide	Quarterly engagements of stakeholders conducted	x	x	x	x	12,000.00				✓		DoH	GHS
48.Service Delivery	Public Health Service and Management	Intensify monthly 'Health-Home-Visits' in communities (46 CHPS Zones)	Municipal wide	Homes visits in 46 CHPs zones conducted	x	x	x	x	55,200.00				✓		DoH	GHS
49.Service Delivery	Public Health Service and Management	Organize community durbars for HIV/AIDS sensitization and testing on quarterly basis	Municipal wide	Quarterly community durbars organised	x	x	x	x	10,000.00				✓		DoH	GHS
50.Service Delivery	Public Health Service and Management	Organize quarterly Municipal Aids Committee Meetings (MAC)	Somanya	4No. meetings organised	x	x	x	x	2,000.00				✓		HIV FOCAL PERSON	DoH
51.Service Delivery	Public Health Service and Management	Conduct monitoring and supervisory visits to IPs, ART and PMCTCT	Municipal wide	No. of supervisory visits conducted	x	x	x	x	1,200.00				✓		HIV FOCAL PERSON	DoH
52.Service Delivery	Public Health Service and Management	Provide support to People Living with	Municipal wide	No. of PLHIV supported	x	x	x	x	1,300.00				✓		HIV FOCAL	DoH

		HIV/AIDS(PL HIV)												PERS ON	
53.Service Delivery	Public Health Service and Management	Organize orientation for Newly posted Staff on code of conduct and GHS policies, work ethics etc	municipal wide	Orientation for new posted staff organised	x	x	x	x	5,000.00				✓		GHS
54.Service Delivery	Public Health Service and Management	Increase active case search for all diseases of public health importance at health facilities and in the communities through screening and sensitization	Municipal wide	Active case for diseases through screening and sensitisation conducted	x	x	x	x	25,000.00				✓	DoH	GHS
55.Service Delivery	Public Health Service and Management	Sensitize adolescents and stakeholders on the negative impact of teenage pregnancy	Municipal wide	No. of sensitisations held	x	x	x	x	10,000.00				✓	DoH	GDO DSW CD GHS
56.Service Delivery	Public Health Service and Management	Organize one Training session for midwives on Safe motherhood.	Municipal wide	No of midwives trained on safe motherhood	x	x	x	x	25,000.00				✓	DoH	GHS
57.Service Delivery	Public Health Service and Management	Increase active case search for Tuberculosis at health facilities	Municipal wide	No of screenings conducted	x	x	x	x	40,000.00				✓	DoH	GHS

		and in the communities through screening and sensitization													
58.Service Delivery	Public Health Service and Management	Conduct quarterly mop-up on routine immunization in all communities.	Municipal wide	Quarterly mop-up immunizations conducted	x	x	x	x	80,000.00			✓		DoH	GHS
59.Service Delivery	Public Health Service and Management	Observe Health week celebration (Child Health promotion, Breastfeeding, Cancer, HIV/AIDS, etc.)	Municipal wide	No. of health weeks celebrations observed	x	x	x	x	28,000.00			✓		DoH	GHS
60.Service Delivery	Public Health Service and Management	Conduct Health durbars and community sensitization on Public Health Diseases in all 46 CHPS zones	Municipal wide	Health durbars held in 46 CHPS zones	x	x	x	x	60,000.00			✓		DoH	GHS
61.Service Delivery	Public Health Service and Management	Organize quarterly PHENCM	Municipal wide	Quarterly PHENCM organised	x	x	x	x	10,000.00			✓		DoH	GHS
62. Service Delivery	Public Health Service and Management	Organize Quarterly Midwives meeting, review meetings with CHNs and	Municipal wide	Quarterly meetings held	x	x	x	x	70,000.00	10,000.00		✓		GHS	GHS

		CHMC meetings													
63.Service Delivery	Public Health Service and Management	Organize monthly radio discussion on health issues (TB/HIV/Malaria/Hypertension/Diabetes etc	Municipal wide	Monthly radio discussions held	x	x	x	x	20,000.00			✓		DoH	GHS MED IA
64.Service Delivery	Public Health Service and Management	Conduct Quarterly food demonstration at each Sub-district	Municipal Wide	No. of food demonstrations held	x	x	x	x	14,000.00			✓		DoH	
65.Service Delivery	Public Health Service and Management	Conduct Monthly School Health campaigns to increase Vitamin A supplementation	Municipal wide	Monthly school health campaigns	x	x	x	x	30,000.00			✓		DoH	GHS
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	Location	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.
<b>Objective: Strengthen Health Management System</b>															
66.Social Service Delivery	Public Health Service and Management	Conduct quarterly monitoring and supportive supervision of CHPS activities	Municipal wide	Quarterly monitoring conducted	x	x	x	x	40,000.00			✓		DoH	GHS
67.Social Service Delivery	Public Health Service and Management	Organize Quarterly District health committee meeting.	Municipal wide	Quarterly health committee meetings held	x	x	x	x	10,000.00			✓		DOH	CA



68.Social Service Delivery	Public Health Service and Management	Train Health staff on IYCF and malnutrition management	Municipal wide	Health staff trained on IYCF and malnutrition management	x	x	x	x		30,000.00			✓		DoH	GHS		
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				TIME			INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.			
<b>Objective: Improve Population Management System</b>																		
69.Social Service Delivery	Public Health Service and Management	Organize two community sensitization programmes on importance and adoption of family planning practices	Municipal wide	Two sensitizations organised	x	x	x	x	40,000.00				✓		DoH	GHS		
<b>Objective: Ensure Effective Child Protection and Family Welfare</b>																		
70.Social Service Delivery	Social Welfare and Community Service	Settle 12 child maintenance, custody, and family welfare cases (Casework sessions with conflicting parties.)	Municipal wide	12 family welfare, maintenance cases settled	x	x	x	x	2,000.00	200.00				✓	DSW CD	Judicial Service		
71.Social Service Delivery	Social Welfare and Community Service	Provide hospital welfare services assistance to 10 destitute psychiatry patients and the stranded	Municipal wide	10 destitute psychiatry patients aided	x	x	x	x	2,000.00	500.00			✓		DSW CD	GHS		

72.Social Service Delivery	Social Welfare and Community Service	Register and Renew 90% PWD beneficiaries on NHIS	Municipal wide	90% PWDs registered on the NHIS	x	x	x	x	1,000.00	500.00			✓		DSW CD	NHIS
73.Social Service Delivery	Social Welfare and Community Service	Identify, register, renew and supervise the activities of 20 Early Childhood Development Centres	Municipal wide	20 Early Childhood Centres supervised	x	x	x	x	1,000.00	500.00			✓		DSW CD	GES
74.Social Service Delivery	Social Welfare and Community Service	Settle at least 10 family welfare and Juvenile cases at Family Tribunals annually	Municipal wide	10 family welfare and juvenile cases settled	x	x	x	x	1,000.00	1,000.00			✓		GDO	DSW CD
75.Social Service Delivery	Social Welfare and Community Service	Organize Community based Sensitization exercise on Rape, Child Labour and Child Abuse	Somanya	Community sensitization organised	x	x	x	x	2,000.00				✓		GDO	DSW CD
76.Social Service Delivery	Social Welfare and Community Service	Organize one (1) sensitization exercise on Family Planning for Teenage Girls.	Somanya	One Sensitisation exercise held on family planning for teenage girls	x	x	x	x	2,000.00				✓		GDO	DSW CD
77.Social Service Delivery	Social Welfare and Community Service	Organize stakeholder' forum for teenage boys and girl	Municipal wide	Stakeholder forum for teenage boys and girls organised	x	x	x	x	2,000.00				✓		GDO	DSW CD

**Objective: Economic Empowerment of The Vulnerable**

78.Social Service Delivery	Social Welfare and Community Service	Supervise and carry out routine monitoring of the implementation of the LEAP programme and payment of bi-monthly LEAP grants to 1,447 Household Beneficiaries and carry out home visits on LEAP beneficiary Households to ensure proper usage of funds.	Municipal wide	1447 leap beneficiaries paid and monitored	x	x	x	x	1,000.00	1500.00			✓		DSW CD	
79.Social Service Delivery	Social Service and Community Service	Train two (2) women groups on Home Management, Child Care and Financial Management	Municipal wide	2 Women Groups trained in Home Management, Child Care and Financial Management	x	x	x	x	3,000.00					✓	DSW CD	GDO
80.Social Service Delivery	Social Service and Community Service	Facilitate the payment of the Livelihood Empowerment Against Poverty (LEAP) for 1,447 beneficiary households	Municipal wide	1447 LEAP beneficiaries paid Bi-monthly	x	x	x	x	6,000.00				✓		DSW CD	

81.Social Service Delivery	Social Service and Community Service	Celebrate various days (Statutory Day Celebrations) on Child Protection and support (eg. World Menstruation Day/ Child Labour Day)	Municipal wide	No. of Statutory day celebrations observed	x	x	x	x	2,500.00			✓		DSW CD	GDO	
82.Social Service Delivery	Social Service and Community Service	Identify, Register and update photo album on PWDs & other vulnerable to make social protection programmes effective	Municipal wide	Vulnerable Groups identified with photo album updated	x	x	x	x	5,000.00	1,500.00		✓		DSW CD	GDO	
PROGRAMMES	SUB PROGRAMMES	Activities	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTIN G AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOIN G	Ne w	LEAD	COLL AB.	
<b>Objective: Promote Full Participation of PWDs In Economic Development</b>																
83.Social Service Delivery	Social Service and Community Service	Provide 20 PWDs with employable skills, financial support, tools / equipment and logistics for work and assistive devices through the DACF.	Municipal wide	20 PWDs supported	x	x	x	x	80,000.00	1,500.00				✓	DSW CD	

84.Social Service Delivery	Social Welfare and Community Service	Supervise and carry out routine monitoring of various forms of support given to PWD beneficiaries supported through the PWD – DACF	Municipal wide	No of PWD beneficiaries supported monitored	x	x	x	x	3,000.00				✓		DSW CD	
<b>Objectives: Attain Gender Equality &amp; Equity In Political Economic Dev't</b>																
85.Social Service Delivery	Social Service and Community Service	Organize six (6) community durbar/radio discussion on child protection/child welfare issues/family welfare, social protection and other topical issues	Municipal wide	6 community durbars/radio discussion held	x	x	x	x	8,000.00	2,500.00				✓	DSW CD	CA
86.Social Service Delivery	Social Welfare and Community Service	Create/ set up Sexual and Gender Based Violence Clubs (SGBV CLUBS) in 2 Schools within the District	2 selected Senior High Schools	No of SGBV clubs established	x	x	x	x	500.00	500.00				✓	SWC D	GDA, GES

87.Social Service Delivery	Social Welfare and Community Service	Organize 20 Home Visitation to embark on Education on Environmental Sanitation and on Gender Based Violence	Municipal wide	20 homes visits conducted	x	x	x	x	2,000.00					✓	DSW CD	GDO, EHS U
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**Table 5.4c: Safeguard the Natural Environment and Ensure a Resilient Built Environment**

SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT																
PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			Programme status		IMPLEMENTING AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IG F	Do nor	ongoing	New	LEAD	COLAB	
<b>Objective: Improve Access To Improved and Reliable Environmental Sanitation Services</b>																
88.Environmental Management	Environmental Health and Sanitation	Construct 1No slaughter house	Somanya	Slaughter house constructed	x	x	x	x	150706.95				✓		EHSU	MWD
89.Environmental Management	Environmental Health and Sanitation	Construct 1No.10-seater public toilet	Plau, Somanya	1No.10-seater public toilet constructed	x	x	x	x	150,960.45				✓		MWD	EHSU
90.Environmental Management	Environmental Health and Sanitation	Carry out Disinfestation, disinfection of solid waste disposal sites	Municipal wide	Solid waste disposal site and disinfected	x	x	x	x	299,000.00				✓		EHSU	CA
91.Environmental Management	Environmental Health and Sanitation	Manage final waste disposal sites	Municipal wide	Final disposal sites in good condition	x	x	x	x	320,000.00				✓		EHSU	CA/ZL

92.Environmental Management	Environmental Health and Sanitation	Sensitize and facilitate the construction of household toilets in selected communities.	Selected communities	Communities sensitized on household toilet construction	x	x	x	x		25,000.00		✓	EHSU	CA/GHS	
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.
93.Environmental Management	Environmental Health and Sanitation	Sensitize social Center Operators, Churches, Community Information Centres and Bar Operators on noise pollution and its associated effect on human health	Municipal wide	No. of sensitizations held on noise pollution	x	x	x	x		8,000.00			✓	EHSU	
94.Environmental Management	Environmental Health and Sanitation	Embark on premises inspection in areas like dwelling houses, eating houses, restaurants, hotels, guest houses, workplaces, schools, public	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		20,000.00		✓	EHSU		

		toilets and markets														
95.Environmental Management	Environmental Health and Sanitation	Procure 1No. motor bike for Environmental Health and Sanitation Unit	Somanya	Motor bike purchased for monitoring	x	x	x	x		10,000.00			✓		EHSU	CAU
96.Environmental Management	Environmental Health and Sanitation	Implement Sanitation improvement package (SIP)	Municipal wide	Communal refuse containers emptied on time	x	x	x	x	373,750.00				✓		EHSU	ZL
97.Environmental Management	Environmental Health and Sanitation	Monitor and supervise evacuation of heaps of refuse within the municipality	Municipal wide	No. of heaps of refuse evacuated	x	x	x	x	100,000.00				✓		EHSU	ZL
98.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			✓		EHSU	CAU
99.Environmental Management	Environmental Health and Sanitation	Organize community durbar to educate community members on the need for improved sanitation	Municipal wide	No. of community durbars held to sensitize people	x	x	x	x		14,000.00			✓		EHSU	CAU



100.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		30,000.00			✓	EHSU	GHS
101.Environmental Management	Environmental Health and Sanitation	Organize food safety and hygiene education for all food vendors and drink handlers, School Feeding Caterers, etc	Municipal wide	No. of food safety and hygiene education held	x	x	x	x		10,000.00			✓	EHSU	
102.Environmental Management	Environmental Health and Sanitation	Construct 1No.6-seater KVIP toilet	Perpertifi	1No.6-seater KVIP toilet constructed	x	x	x	x	154,427.00				✓	MWD	MEHO

**Objective: Improve Efficiency and Effectiveness of Road Transport Infrastructure**

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	Ongoing	NEW	LEAD	COLLAB.
103.Infrastructure Development and Management	Urban Roads and Transport Services	Construct Storm Drains at Agavenya	Somanya Agavenya	Storm drains constructed	x	x	x	x	150,000.00				✓	MWD	
104.Infrastructure Development and Management	Urban Roads and Transport Services	Construct drains at Klo-Agogo	Klo-agogo	Drains constructed	x	x	x	x	450,000.00				✓	DUR	CA
105.Infrastructure Development and Management	Urban Roads and Transport Services	Construct drains at Nkurakan Market	Nkurakan	Drains constructed	x	x	x	x	450,000.00				✓	DUR	CA

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Don or	Ongoing	New	LEAD	COLLAB.	
106. Infrastructure Development and Management	Urban Roads and Transport Services	Undertake grading works along Wawanya to Aboa Junction road(5.5km)	Wawanya, Aboa junction	5.5km road graded	x	x	x	x	200,000.00					✓	DUR	CA
107. 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
108. 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
109. Infrastructure Development and Management	Urban Roads and Transport Services	Update transport register	Municipal wide	Transport register updated	x	x	x	x		1,000.0			✓		TD	DUR
110. 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
111. Infrastructure Development and Management	Urban Roads and Transport Services	Support Self-help project and community-initiated project	Municipal wide	No. of self-help projected supported	x	x	x	x	200,070.54					✓	MWD	CA
112. Infrastructure Development and Management	Urban Roads and Transport Services	Construct Pipe culvert along landfill road at Okwenya	Somanya	5m length of Culvert installed	x	x	x	x	105,146.50					✓	DUR	CA

PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF		ONGOING	NEW	LEAD	COLLAB.	
113. Infrastructure Development and Management	Urban Roads and Transport Services	Undertake Routine road maintenance works within Yilo Krobo municipality	Municipal wide	150m3 of drains desilted and 2km of grass cutting done	x	x	x	x	20,000.00					✓	DUR	CA
114. 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
115. 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
116. Infrastructure Development and Management	Urban Roads and Transport Services	Embark on emergency desilting of drains along selected roads in Somanya	Somanya	1397m3	x				31,981.50					✓	DUR	CA
117. Infrastructure Development and Management	Urban Roads and Transport Services	Undertake Grading of selected roads within Somanya (Lot 1)	Somanya	3.86km of roads graded	x	x	x	x	40,714.80				✓		DUR	CA
118. Infrastructure Development and Management	Urban Roads and Transport Services	Reshape Bosotwi to Akpo feeder roads	Bosotwi to Akpo	4.1km feeder roads reshaped	x	x	x	x	109,362.40				✓		DUR	CA

119. 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	
<b>Objective: Promote proactive planning for disaster prevention and mitigation</b>																
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Don or	Ongoing	New	LEAD	COLLAB.	
120.Environmental Management	Natural Resources Conservation and Management	Organize three (3) public fora to educate the public on bushfires, climate change, epidemic/pandemic prevention to improve awareness	Municipal wide	No of sensitisations held	x	x	x	x	9,000.00				✓		DPM D	
121.Environmental Management	Natural Resources Conservation and Management	Organise sensitisation on effects of the usage of agrochemicals on the environment.	Municipal wide	No of sensitisation held	x	x	x	x	5,000.00					✓	DPM P	DoA
122.Environmental Management	Natural Resources Conservation and Management	Organise training for staff and Dadematseme on climate change and other related disaster issues	Somanya	Training programme organised for staff and Dadematseme	x	x	x	x	6,000.00					✓	DPM D	

123.Environmental Management	Natural Resources Conservation and Management	Form and train clubs in YKSHS, Klo-Agogo SHS and Apersua Day School to help spread the education on climate change and other disaster related issues	Apersua, Somanya and Klo-Agogo	Clubs formed in YKSHS, Klo-Agogo SHS and Apersua Day School	x	x	x	x	3,000.00					✓	DPM D	DEYS
124.Environmental Management	Natural Resources Conservation and Management	Train eleven (11) DVGs in twenty (20) selected communities to enhance their competence	Municipal wide	eleven (11) DVGs in twenty (20) selected communities trained	x	x	x	x	3,000.00				✓		DPM D	
125.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	50,000.00				✓		DPM D	
126.Environmental Management	Natural Resources Conservation and Management	Desilt major drains in Somanya and Nkurakan twice a year	Somanya and Nkurakan	No, of desilting carried out	x	x	x	x	4,000.00				✓		DPM D	
127.Environmental Management	Natural Resources Conservation and Management	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				✓		DPM D	

128.Environmental Management	Natural Resources Conservation and Management	Undertake tree planting exercise	Municipal wide	No of trees planted	x	x	x	x	5,000.00				✓		DPM D	
<b>Objective: Fully Implement Land Use and Spatial Planning Act 2016 (Act, 925)</b>																
129.Infrastructure development and management	Spatial planning	Organise 24 no. SPC & TSC meetings to approve development permits	Somanya	12 No. SPC & TSC meetings organised	x	x	x	x	97,920.00				✓		PPD	MWD
130.Infrastructure development and management	Spatial planning	Undertake site inspections and monitoring to promote effective development control	Municipal wide	No. inspection and monitoring conducted	x	x	x	x	40,000.00				✓		PPD	MWD
131.Infrastructure development and management	Spatial planning	Digitize 200 streets with 500 properties, name 20 streets and install 13 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
132.Infrastructure development and management	Spatial planning	Prepare Two (2) planning schemes and revise one (1) old planning schemes	Municipal wide	Two Planning schemes prepared and one revised	x	x	x	x	66,000				✓		PPD	WD, PU

133.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	WD
134.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	Judicial Service
135.Infrastructure development and management	Spatial planning	Supervise ongoing projects	Municipal wide	No. of projects supervised	x	x	x	x		10,000.00			✓		WD	
136.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
137.Infrastructure development and management	Spatial planning	Embark on quarterly Public sensitisation on building regulations	Municipal wide	Quarterly Sensitisation programmes held	x	x	x	x		2,000.00			✓		PPD	MWD

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

ADOPTED GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY															
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB
<b>Objective: Deepen Political and Administrative Decentralization</b>															
138. Management and administration	General Administration	Construct 1No.2-bedroom Staff quarters	Somanya -Sra	1No.2-bedroom Staff quarters constructed	x	x	x	x	171,779.85			✓		CA	MWD
139. 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	CA
140. 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	x	x	x		2,800		✓		MIS	CA



141.Management and Administration	General Administration	Acquire wireless REPEATERS for extension of wireless connection and Microsoft office suite and anti-virus for the central administration	YKMA	Wireless REPEATERS acquired and installed	x	x	x	x		3,000.00		✓		MIS	CA
142.Management and Administration	General Administration	Support decentralized department of the Assembly	Somanya	No. of decentralized assemblies supported	x	x	x	x	100,000			✓		CA	PrU
143.Management and administration	General Administration	Train key departmental staff on DDDP usage and updating of DDDP	Somanya	Officers Trained on the DDDP usage and quarterly updates done on the platform	x	x	x	x	20,000.00			✓		PU	RCC
144.Management and administration	General Administration	Furnish sub-structures' offices	Municipal wide	7 zonal councils furnished	x	x	x	x	30,000			✓		CAU	
145.Management and administration	General Administration	Capacity building for substructures	Municipal wide	Zonal council's capacities built	x	x	x	x	15,000.00			✓		HRD	CAU
146.Management and administration	General Administration	Organize 4No. Mandatory 6 Sub-committee, Executive Committee and General Assembly meetings	Somanya	All mandatory sub committees organised	x	x	x	x	198,000.00			✓		CAU	

MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	Ongoing	new	LEAD	COLAB
147.Management and administration	General Administration	Organize (3) PRCC meetings	Somanya	No. of PRCC meetings organised	x	x	x	x	7,500.00			✓		CAU	
148.Management and administration	General Administration	Organize Two (2) PRCC sensitizations in municipality	Municipal wide	Two No. PRCC meetings organised	x	x	x	x	8,000.00			✓		CA	
149.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		✓		BU	
150.Management and administration	General Administration	Organize quarterly Entity Tender Committee meetings	Somanya	4 no. entity tender committee meetings organized	x	x	x	x	5,000.00			✓		PrU	
151.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	
152.Management and administration	General Administration	Procure office stationery	Somanya	Office stationery procured	x	x	x	x	50,000.00			✓		PrU	

153.Management and administration	General Administration	Procure office Equipment and other logistics	Municipal wide	Office equipment and other logistics procured	x	x	x	x	90,000.00				✓		PrU	
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES		
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLAB	
154.Management and administration	General Administration	Pay posting grant of staff	Somanya	Transfer grants paid	x	x	x	x		80,000			✓		HRD	CA
155.Management and administration	General Administration	Pay Land Compensations	Municipal wide	Compensations paid to land owners	x	x	x	x		30,000.00			✓		CA	PPD MWD
156.Management and administration	General Administration	Pay Compensation of employees	Somanya	Employees paid	x	x	x	x	4,184,775				✓		HRD	CA
157.Management and administration	General Administration	Implement the Operation and Maintenance (O&M) Plan	Municipal wide	Operation and maintenance plan implemented	x	x	x	x	180,000.00				✓		WD	
158.Management and administration	General Administration	Maintain Office Equipment	Somanya	Office equipment maintained and in good condition	x	x	x	x	60,000.00				✓		CAU	
159.Management and administration	General Administration	Support activities of sub-Structures (Seven Zonal Councils)	Municipal wide	Substructures activities supported	x	x	x	x		100,031.01			✓		CAU	
160.Management and administration	General Administration	Pay utility bills	Somanya	All Utilities paid	x	x	x	x		80,000.00			✓		FD	CAU

161.Management and administration	General Administration	Support the activities of Yilo Krobo Traditional council	Municipal wide	Traditional council activities supported	x	x	x	x		30,000.00		✓		CAU	FD
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ongoing	New	LEAD	COLAB
162.Management and administration	General Administration	Maintain Official Vehicles	Somanya	Official vehicles maintained	x	x	x	x	30,000	50,000		✓		TD	CA
163.Management and administration	General Administration	Pay Ex-gratia of Assembly Members	Municipal wide	Ex-gratia paid to Assembly members	x	x	x	x		168,000.00		✓		CAU	MFD
<b>Objective: Enhance capacity for policy formulation and coordination</b>															
164.Management and Administration	Human Resource	Organize generic/tailor made capacity building programmes for staff	Somanya	Assembly members staff trained		x				50,000.00		✓		HRD	CA
165.Management and administration	Planning, Budgeting Monitoring and Evaluation	Support MPCU Activities: MTDP/AAP, M&E, Quarterly meetings, review Meetings, Data collection, and disseminate etc.	Municipal wide	MPCU Activities organised	x	x	x	x	30,000.00			✓		PU	MPCU

MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB
<b>Objective: Improve Popular Participation at Regional and District Level</b>															
166.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Organize 2 Town Hall and MCE's engagements with 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	25,000.00		✓		CAU	BU
167.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	80,000.00			✓		PU	MPCU
168.Management and Administration	Planning, Budgeting Monitoring and Evaluation	Prepare 2025 composite Annual Action Plan, 2025 Composite Annual budget, 2025 FFR and 2025 Procurement Plan	Somanya	2025 Composite Action Plan, Budget,2025 FF,2025 Procurement Plans prepared	x	x	x	x	30,000.00			✓		PU, BU, PrU	CA

<b>Objective: Promote Access to Efficiency in Delivery of Justice</b>																
169. Management and administration	General Administration	Construct police post	Klo-Agogo	Police post constructed	x	x	x	x	68,856.61				✓		MWD	Police service
170. Management and administration	General Administration	Support implementation of NACAP activities	Municipal wide	NACAP activities implemented	x	x	x	x	20,000				✓		PU	CA