



YILO KROBO MUNICIPAL ASSEMBLY  
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*In Case Of Reply The Number And Date  
Of This Letter Should Be Quoted*

Our Ref: YKMA.01/20/01/002

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

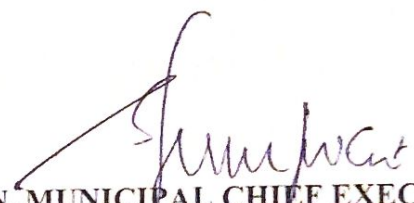
Your Ref: .....

**SUBMISSION OF REVIEWED 2023 COMPOSITE ANNUAL ACTION PLAN**

I submit herewith, two (2) copies of the reviewed 2023 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



## 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 intention was to ensure continuity in development with the necessary impact on the other community needs. This Action Plan is made-up of 142 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 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.	
<b>Objective: Ensure Improved Fiscal Performance and Sustainability (SDG1,8,17)</b>																
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

PROGRAMMES	SUB PROGRAM MES	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.
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	Introduce E payment	Municipal wide	E-payment introduced	x	x	x	x		50,000			✓	MBU/MFD	GIZ/RCC
6.Management and Administration	Finance	Implement Revenue Improvement Action Plan (RIAP)	Municipal wide	RIAP implemented	x	x	x	x	30,000.00			✓		MBU	CA, MFD
Objective: Support Entrepreneurship and SME Development (SDG 1, 8)															
7. Economic development	Trade Industry and Tourism Services	Partner with private sector to construct 2No. 40-unit lockable stores at Somanya and Nkurakan	Somanya, Nkurakan	40-unit lockable stores constructed	x	x	x	x	1,250,000			✓		MWD	BAC
8. Economic development	Trade Industry and Tourism Services	Partner with private sector to develop Krobo Mountains into a tourist site	Somanya	Krobo mountains developed into a tourist site	X	X	X	X	1,000,000			✓		MWD	BAC
9. Economic development	Trade Industry and Tourism Services	Promote tourist sites and investment potential on assembly's websites	Municipal wide	Content on tourist sites in the municipality uploaded on assembly's website	x	x	x	x	5,000			✓		MIS	CA

PROGRAMMES	SUB PROGRAM MES	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.
10. Economic development	Trade Industry and Tourism Services	Organise training for women on beads making	Municipal wide		x	x	x	x	5,000				✓	BAC	CA
11.Economic development	Trade Industry and Tourism Services	Construction of 1No. warehouse (23meters by 6meters)	Somanya-Akutunya	1No. warehouse constructed	x	x	x	x	84,000.00			✓		MWD	BAC/ NBSSI
12.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
PROGRAMMES	SUB PROGRAM MES	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.
13.Economic Development	Trade, Industry and Tourism	Support Linking Up Initiative	Somanya	10 more women enrolled on the initiative in addition to existing funds	x	x	x	x	30,000.00			✓		BAC	CA
14.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

15.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)															
16.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
17.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
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.
Objective: Enhance the Application of Science, Technology and Innovation (SDG 2,8,9,12,17)															
18.Economic Development	Agricultural Service and Management	Procurement of 1No. tricycle for Obawale cassava group	Obawale	1No. tricycle for Obawale cassava group	x	x	x	x		15,000.00				BAC	CA
19.Economic Development	Agricultural Service and Management	Provide direct extension services for 22,500 farmers/FBOs through regular	Municipal wide	22,5000 farmers/FBA s visited	x	x	X	x	20,000.00					DoA	CA

		visits to disseminate improved agricultural technologies by end of 2023													
20.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	
21.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
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	✓	LEAD	COLLAB.
22.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
23.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	
24.Economic Development	Agricultural Service and	Identify and train at least 10 FBOS in conservation	Municipal wide	10 FBOs trained	x	x	x	x	10,000.00				✓	DoA	



	Management	agriculture and climate smart production and tenure registration													
25.Economic Development	Agricultural Service and Management	Organize one (1) municipal farmer's 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	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: Enhance the Inclusive and Equitable Access to And Participation in Quality Education at All Levels (SDG 4)</b>															
26.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
27.Social Service Delivery	Education, Youth & Sports and Library	Supply of furniture for Somanya Methodist	Somanya	214 no. Furniture supplied	x	x	x	x	42,506.210			✓		DEYS	MWD
28.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
29.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			✓		YKMA	DEYS

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.
30.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			✓		YKMA	DEYS	
31.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			✓		DEYS	YKMA	
32.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			✓		DEYS	YKMA	
<b>Objective: Enhance sports and recreational infrastructure for all</b>																
33.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			✓		YKMA	NYA, DEYS	
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		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 School Management Systems</b>																
35.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				✓	DEYS	
36.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			✓	DEYS	
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	
38.Social Service Delivery	Education, Youth & Sports and Library	Support organisation of annual inter-school, inter-district etc. sporting and cultural competitions	Municipal wide	3No. inter-school, annual inter-school, inter-district etc. sporting and cultural competitions organised	x	x	x	x			10,000.00				DEYS	

Objective: Improve Access to Safe and Reliable Water Supply

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	✓	LEAD	COLLAB.
39.Infrastructure development and Management	Public health and sanitation service	Construction of 10No.boreholes	Okper-Odugblase, Kpanorkle - Mornohunya, Kabourse, Odortorn Obawale Yoyim, Aboabesease, Ahinkwa clinic,Brukum Agavenya, Brikum Bronya, Ternguanya Yilo	10No. Boreholes constructed	x	X	x	x	187,500.				✓	MWST	MWD
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	OGONG	NEW	LEAD	COLLAB.
40.Infrastructure development and Management	Public health and sanitation service	Form WATSAN committee and strengthen existing ones	Municipal wide	No. of WATSAN committees formed or strengthened	x	x	x	x	10,000			✓		EHSU	GWCL

41.Infrastructure development and Management	Public health and sanitation service	Repair 5no. boreholes in selected communities and institutions	Municipal wide	No. of boreholes repaired	x	x	x	x	20,000				✓		MW D	EHSU
42.Infrastructure development and Management	Public health and sanitation service	Carry out hygiene education in schools and communities	Municipal wide	No. of hygiene education carried out in schools and communities	x	x	x	x	5,000				✓		EHS U	MHD
43.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
Objective: Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC)																
44.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
45. 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
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.	
46.Service Delivery	Public Health Service and	Construction of CHPs compound 1No.mechanised borehole and	Aketebour	1No.mechanised borehole constructed	x	x	x	x	63,365.66				✓		MW D	GHS

	Management	suspended polytank slab														
47.Service Delivery	Public Health Service and Management	Construction of CHPS	Ahinkwa	1 no. CHPs compound constructed	x	x	X	x	66,603.97			✓		MWD	GHS	
48.Service Delivery	Public Health Service and Management	Support the fight against COVID-19	Municipal wide	Covid 19 activities supported	x	x	X	x		10,000.00		✓		GHS	YKMA	
49.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	
50.Service Delivery	Public Health Service and Management	Support provision of expanded program on immunisation activities at the municipal, sub-municipal and community-level	Municipal wide	No. of immunisation activities supported	x	x	X	x	15,000.00	10,000.00		✓		GHS	YKMA	
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.	
Objective: Strengthen Health Management System																
51.Social Service Delivery	Public Health Service and	Promote Maternal/ Infant and adolescent health through counselling and	Municipal wide	Maternal/ Infant and adolescent health promoted	x	x	X	x		1000.00			✓	GHS		

	Managem nt	sensitization at health facilities.													
52.Social Service Delivery	Public Health Service and Managem nt	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	
53.Social Service Delivery	Public Health Service and Managem nt	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	
<b>Objective: Improve Population Management System</b>															
54.Social Service Delivery	Public Health Service and Managem nt	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	
<b>PROGRAMMES</b>	<b>SUB PROGRAMMES</b>	<b>ACTIVITIES</b>	<b>LOCATION</b>	<b>OUTPUT INDICATORS</b>	<b>QUATERLY SCHEDULE</b>				<b>INDICATIVE BUDGET</b>			<b>STATUS</b>		<b>IMPLEMENTING AGENCIES</b>	
					<b>1<sup>ST</sup></b>	<b>2<sup>ND</sup></b>	<b>3<sup>RD</sup></b>	<b>4<sup>TH</sup></b>	<b>GOG</b>	<b>IGF</b>	<b>Donor</b>	<b>ONGOING</b>	<b>NEW</b>	<b>LEAD</b>	<b>COLLAB.</b>
<b>Objective: Ensure Effective Child Protection and Family Welfare</b>															
55.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	

56.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
57.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
58.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 to provide needed interventions	Municipal wide	25 children in conflict Social Enquiry/ Investigation cases conducted	x	x	x	x		1,000.00		✓		DSW CD	

**Objective: Promote Full Participation of PWDs in Economic Development**

59.Social Service Delivery	Social Service and Community Service	Provide financial support for at least 50 PWDs in the area of health, education, economic and assistive devices to improve their standard of living	Municipal wide	50 PWDs supported	x	x	x	x	190,025.49			✓		DSW CD	CA
<b>PROGRAMMES</b>	<b>SUB PROGRAMMES</b>	<b>ACTIVITIES</b>	<b>LOCATION</b>	<b>OUTPUT INDICATORS</b>	<b>QUATERLY SCHEDULE</b>				<b>INDICATIVE BUDGET</b>			<b>STATUS</b>		<b>IMPLEMENTING AGENCIES</b>	
					<b>1<sup>ST</sup></b>	<b>2<sup>ND</sup></b>	<b>3<sup>RD</sup></b>	<b>4<sup>TH</sup></b>	<b>GOG</b>	<b>IGF</b>	<b>Donor</b>	<b>ONGOING</b>	<b>New</b>	<b>LEAD</b>	<b>COLLAB.</b>
60.Social Service Delivery	Social Service and	Organise quarterly advocacy	Municipal wide	No. of quarterly advocacy	x	x	x	x	7,000				✓	DSW CD	CA



	Community Service	programmes to enhance participation in decision making for women and girls with disability													
61.Social Service Delivery	Social Service and Community Service	Build capacity of persons with disability to be able to report perpetrators of gender based violence	Municipal wide	No. of persons with disability's capacities built	x	x	x	x	5,000				✓	DSW CD	CA
<b>Objectives: Attain Gender Equality &amp; Equity in Political Economic Dev't</b>															
62.Social Welfare and Community Service	Social Welfare and Community Service	Train Assembly members (Sub-Committee Conveners) to understand vulnerability and gender responsive planning	Municipal wide	No. Sensitization prog. organised	x	x	X	x	4,000.00					DSW CD	GDO ,GIZ

63.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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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>S</sup> T	2 <sup>N</sup> D	3 <sup>R</sup> D	4 <sup>T</sup> H	GOG	IGF	Donor	ongoing	New	LEAD	COLAB
<b>Objective: Improve Access To Improved and Reliable Environmental Sanitation Services</b>															
64.Environmental Management	Environmental Health and Sanitation	Construction of a slaughter house	Somanya	Slaughter house constructed	x	x	x	x	150706.95			✓		MEHU	MWD
65.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	150,960.45			✓		MWD	MEHO
66.Environmental Management	Environmental Health and Sanitation	Disinfection, disinfection and maintenance of solid and liquid waste disposal sites	Municipal wide	Solid waste disposal site maintained and disinfected	x	x	x	x	230,000.00			✓		MEHO	CA
67.Environmental Management	Environmental Health and Sanitation	Management of final waste disposal site	Municipal wide	Final disposal site in good condition	x	x	x	x	320,000.00			✓		MEHSD	CA/ZL
68.Environmental Management	Environmental Health and Sanitation	Sensitize and facilitate the	Selected communities	Communities sensitized on	x					4,000.00		✓		MEHSD	CA/GHS

		construction of household toilets in selected communities.		household toilet construction											
MDA PROGRAM MES	SUB PROGRAM MES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUATERLY SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>S</sup> T	2 <sup>N</sup> D	3 <sup>R</sup> D	4 <sup>T</sup> H	GOG	IGF	Donor	ONGOING	NEW	LEAD	COLLAB.
69.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
70.Environmental Management	Environmental Health and Sanitation	Embarking on premises inspection in areas like dwelling houses, eating	Municipal wide	Premise's inspection conducted for all eating and dwelling places, hotels, guest	x	x	x	x		10,000.0		✓		MEHSD	MSD

		houses, restaurants, hotels, guest houses, workplaces, schools, public toilets and markets		houses, workplaces, schools, public toilets and markets											
71.Environmental Management	Environmental Health and Sanitation	Procurement of 1No. motor bike for environmental health and sanitation unit	Somanya	Motor bike purchased for monitoring	x	x	x	x		10,000.00		✓		MEHSU	CA
72.Environmental Management	Environmental Health and Sanitation	Supervise Sanitation improvement package	Municipal wide	Communal refuse containers emptied on time	x	x	x		230,000.00			✓		MEHSU	CA/ZL
73.Environmental Management	Environmental Health and Sanitation	Partner with private sector to construct 20No. 12-seater WC Toilet facilities in selected	Selected communities	20No. 12-seater public toilet facilities constructed	x	x	x	x	1,000,000			✓		MWD	MEHSU

		communities													
74.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
75.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
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY 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.
76.Environmental Management	Environmental Health and Sanitation	Construction of 1No.6-seater KVIP toilet	Perpertifi	1No.6-seater kvip toilet constructed	x	x	x	x	70,000					MWD	MEHO

77.Environmental Management	Environmental Health and Sanitation	Undertake Community-Led Total Sanitation Program (CLTS)	Municipal wide	CLTS program held	x	x	x	x		10,000.00					MEHO	CA
78.Environmental Management	Environmental Health and Sanitation	Procurement of Sanitary tools	Municipal wide	Sanitary tools procured	x	x	x	x		20,000.00				✓	MEHO	CA
79.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
<b>Objective: Improve Efficiency and Effectiveness of Road Transport Infrastructure</b>																
80.Infrastructure Development and Management	Urban Roads and Transport Services	Complete construction of storm drains at Somanya lorry park	Somanya	Storm drains constructed	x	x	x	x	1,9956.5				✓		DUR	CA
81.Infrastructure Development and Management	Urban Roads and Transport Services	Pipe culvert construction along landfill site road at Okwenya	Somanya	Pipe culvert constructed	x	x	x	x	50,000.00				✓		DUR	CA
82.Infrastructure Development	Urban Roads and Transport Services	Construction of drains at	Nkurakan	Drains constructed	x	x	x	x	150,000.00				✓		DUR	CA

and Management		Nkurakan Market		at nkurakan market											
83.Infrastructure Development and Management	Urban Roads and Transport Services	Construction drains at Klo-Agogo market	Klo Agogo	Drains constructed	x	x	x	x						DUR	CA
84.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
85.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
86.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
87.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
88.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
				<b>OUTPUT</b>	<b>QUARTERLY TIME SCHEDULE</b>				<b>INDICATIVE BUDGET</b>		<b>STATUS</b>		<b>IMPLEMENTING AGENCIES</b>		



PROGRAM MES	SUB PROGRAM MES	ACTIVITIES	LOCATION	INDICATORS	1 <sup>S</sup> <sub>T</sub>	2 <sup>N</sup> <sub>D</sub>	3 <sup>R</sup> <sub>D</sub>	4 <sup>F</sup> <sub>H</sub>	GOG	IGF	o n o r	ONGOING	NEW	LEAD	COLL AB.
89.Infrastructure Development and Management	Urban Roads and Transport Services	Routine road maintenance works within Yilo Krobo municipality	Municipal wide	70m <sup>3</sup> of drains desilted, 10,000m <sup>2</sup> of grass cutting done	x	x	x	x	25,000.00				✓	DUR	CA
90.Infrastructure Development and Management	Urban Roads and Transport Services	Grading and minor gravel patching of roads within the municipality	Municipal wide	50,000m <sup>2</sup> of grading works done	x	x	x	x	10,000.00				✓	DUR	CA
91.Infrastructure Development and Management	Urban Roads and Transport Services	Construction of speed humps on selected roads in Somanya	Somanya	Number of speed humps constructed	x	x	x	x	50,000				✓	DUR	MWD
92.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
93.Infrastructure Development and Management	Urban Roads and Transport Services	Emergency open drains cleaning and gravel patching	Somanya	72m <sup>3</sup> of drains desilted	x				4,092	✓		✓		DUR	CA

		along selected roads in Somanya													
94. 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
95. 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
96. 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
<b>Objective: Promote proactive planning for disaster prevention and mitigation</b>															
MDA PROGRAMMES	SUB PROGRAMMES	ACTIVITIES	LOCATION	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>ST</sup> T	2 <sup>ND</sup> D	3 <sup>RD</sup> D	4 <sup>TH</sup> H	GOG	IGF	Donor	o	LEAD	COLLAB.	
97. Environmental Management	Natural Resources Conservation and Management	Support tree planting exercise public on disasters in the Municipality	Municipal wide	No. of tree planting exercises organised	x	x	x	x	30,000			✓		FC	YKMA
98. Environmental Management	Natural Resources Conservation	Support education on climate change	Municipal wide	No. of climate change education	x	x	x	x		10,000		✓		NADMO	CA

	and Management			programme s held											
99.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			✓	NAD MO	CA
100.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				✓	NAD MO	
Objective: Fully Implement Land Use and Spatial Planning Act 2016 (Act, 925)															
101.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
102.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

		development control													
103. 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
104. Infrastructure development and management	Spatial planning	Prepare planning schemes and revise old planning schemes	Municipal wide	Planning schemes prepared and revised	x	x	x	x	100,000			✓		PPD	WD, PU
105. 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
106. 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	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTING AGENCIES	
					1 <sup>S</sup> <sub>T</sub>	2 <sup>N</sup> <sub>D</sub>	3 <sup>R</sup> <sub>D</sub>	4 <sup>T</sup> <sub>H</sub>	GOG	IGF	Donor	✓		LEAD	COLLAB.
107. Infrastructure development	Spatial planning	Public sensitisation	Municipal wide	Sensitisation	x	x	x	x			10,000.00	✓		PPD	CA,

and management		building regulations		programmes held										
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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		IMPLING AGEN	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	
Objective: Deepen Political and Administrative Decentralization															
108.Management 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

109.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
110.Management and Administration	General Administration	Undertake installation, routine maintenance of IT equipment and back up of office documents on external drive  N	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		IMPLEM AGEN	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOI NG	NEW		LEAD
111.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

112.Management and Administration	General Administration	Acquire wireless REPEATERS for extension of wireless connection	YKMA	Wireless REPEATERS acquired and installed		x					3,000.00			✓	MIS
113.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
114.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	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEM AGEN	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOI NG	NEW	LEAD	
115.Management and administration	General Administration	Train assembly members and sub-structures on their roles and responsibilities with focus on planning and budgeting. (Acts and L.I.)	Municipal wide	No. of assembly members trained	x	x	x	x	10,000					✓	CA
116.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

117.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
118.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		IMPLEM AGEN
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOI NG	NEW	LEAD
119.Management and administration	General Administration	Capacity building for substructures	Municipal wide	Zonal council's capacities built	x	x	x	x	15,000.00				✓	CA
120.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			✓	
121.Management and administration	General Administration	Organise quarterly budget committee meetings to promote internal controls on	Municipal wide	4 budget committee meetings organised	x	x	x	x		20,000.00			✓	CA



		revenue and expenditure													
122.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	
123.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	LOCATION	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEMENTATION AGENCY	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	ONGOING	NEW	LEAD	
124.Management and administration	General Administration	Payment of Posting Grant	Somanya	Transfer grants paid	x	x	x	X			80,000		✓	HRD	
125.Management and administration	General Administration	Payment of Land Compensation	Municipal wide	Compensations paid to land owners	x	x	x	x			30,000.00	✓		CA	
126.Management and administration	General Administration	Compensation of employees	Somanya	Employee paid	x	x	x	x	4,184,775			✓		HRD	
127.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	

128.Management and administration	General Administration	Support to sub-district Structures	Municipal wide	Substructures supports	x	x	x	x		100,031.01		✓		CA	
129.Management and administration	General Administration	Payment of utilities	Somanya	Utilities paid	x	x	x	x		60,000.00		✓		MFD	
130.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	LOCATI ON	OUTPUT INDICATORS	QUATERLY TIME SCHEDULE				INDICATIVE BUDGET			STATUS		IMPLEM AGEN	
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	✓		LEAD	
131.Management and administration	General Administration	maintenance of Official Vehicle	Somanya	Official vehicles maintained	x	x	x	x	30,000	50,000		✓		TO	
132.Management and administration	General Administration	Payment of Ex-gratia for Assembly Members	Municipal wide	Ex-gratia paid to assembly members	x	x	x	x		168,000.00		✓		CA	
<b>Objective: Enhance capacity for policy formulation and coordination</b>															
133.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	
134.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	

135.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		IMPLEM AGEN
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	✓		LEAD
Objective: Improve Popular Participation at Regional and District Level														
136.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
137.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

138.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	IMPLEM AGEN
					1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	GOG	IGF	Donor	✓		LEAD
139.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														
140.Management and administration	General Administration	Renovation of office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court	Somanya	Office accommodation renovated	x	x	x	x	68,614.95			✓		CA
141.Management and administration	General Administration	Construction of police post	Klo-Agogo	Police post constructed	x	x	x	x	68,856.61			✓		YKMA
142.Management and administration	General Administration	Support to NACCAP activities	Municipal wide	NACAP activities implemented	x	x	x	x	20,000			✓		CA

