

2021 COMPOSITE ANNUAL ACTION PLAN

No.	Programmes	Sub-programmes	Projects Activities	Location	Baseline	Outcome indicator	Time frame				Indicative Budget			Implementing Agencies	
							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
Adopted Goal: Create opportunities for all															
ENVIRONMENT HEALTH															
1	Environment & Sanitation	Disaster prevention management	Evacuate refuse, fumigate drains /sites , desilt drains and weeding of public cemeteries by December, 2021	Municipal wide		No. of evacuation done and length of drains desilted						50,750		Env'tal Health	Zoom lion, Assembly members, community members
2	Environment & Sanitation	Disaster prevention management	Conduct routine premises inspection by December 2021	Municipal wide		No. of premises inspected						43,200.00		Env'tal Health	
3	Environment & Sanitation	Disaster prevention management	Conduct Market sanitation activities and monthly clean up exercises by December 2021	Municipal wide		No. of Clean up exercises organised						56,760.00		Env'tal Health	Zoom lion, Assembly members, community mem

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4	Environment & Sanitation	Disaster prevention management	Procure uniform & protective clothing for staff & sanitary tools by December 2021	Kpone		No of PPEs procured					95,000.00		Env'tal Health	C.A, Procurement Department	
5	Environment & Sanitation	Disaster prevention management	Conduct education exercises for landlords in all zonal councils on acquisition of household latrines, waste bins, air quality and noise pollution by December 2021	Municipal wide		No. of meetings held with landlords associations					28,800.00		Env'tal Health	Zoom lion, Assembly members, Landlords, community mem	
6	Environment & Sanitation	Disaster prevention management	Maintenance & Renovation of public Toilets and Dislodging of government & institutional toilets by December, 2021	Municipal wide		No of public toilets renovated					73,000.00		Env'tal Health	Works department Central Administration, Zoomlion Ghana	

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7	Environment & Sanitation	Disaster prevention management	Sensitization & screening for food handlers by December, 2021	Municipal wide		No of food handlers screened and educated					10,800.00		Env'tal health	Zoom lion, Assembly members, community mem	
8	Environment & Sanitation	Disaster prevention management	Train Teachers and SHEP Coordinators on hygiene and organize school health education by December, 2021	Municipal wide		No of teachers and SHEP coordinators trained and number of health education organized					7,648.00		Env'tal health	Central Administration, Zoomlion Ghana	
	NYA														
9	Social Services Delivery	Education and youth Development	Support NYA to organize four youth parliament sittings and talk on conflict resolution among registered groups and train	Municipal wide		No. of sittings held and no. of youth trained					20,240.00		NYA	KKMA	

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			youth in cosmetology, mobile phone repairs & other activities by December, 2021												
SOCIAL WELFARE & COMMUNITY DEVELOPMENT															
10	Social Services Delivery	Social welfare and community development	Recruit and train thirty foster parents and reunite missing children in orphanages with relatives by December 2021	Municipal wide		No. of foster parents recruited and trained & No. of children reunited					3,354.00	2,960.00		DSW	
11	Social Services Delivery	Social welfare and community development	Organize two (2) seminars for 200 PWDs and support them with startup capital, school fees and medical bills by December, 2021	Municipal wide		No. of seminars organised					300,000.00	8,600.00		DSW	

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12	Social Services Delivery	Social welfare and community development	Organize Workshops for Hundred (100) day care proprietors and care givers by September, 2021	Municipal wide		No. of day care proprietors trained					5,000.00		DSW	Education	
13	Social Services Delivery	Social welfare and community development	Celebrate World Day Against Child Labor by sensitizing 200 parents, children and stakeholders and mapping of street children September, 2021	Municipal wide							12,100.00		DSW		

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14	Social Services Delivery	Social welfare and community development	Monitor and supervise LEAP payment by December, 2021	Municipal wide		No. of LAEP beneficiaries						3,000.00		DSW	
15	Social Services Delivery	Social welfare and community development	Train 50 women groups in batik, tie and dye making by June 2021	Zenu		No. of women trained						8,286.00		Community Development	Resource person
16	Social Services Delivery	Social welfare and community development	Identify widows and sensitize groups on single parenting by March, 2021	Municipal Wide		No. of widows identified and sensitized						6,680.00		Community Development	DSW

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17	Social Services Delivery	Social welfare and community development	Sensitize departmental heads and women groups on gender mainstreaming in decision making and current trends in HIV/AIDS by December, 2021	Kpone, Oyibi, Zenu		No. of trainings held					13,590.00			Community Development	HR Personnel /Resource person
18	Social Services Delivery	Social welfare and community development	Sensitize community members/groups on child protection using the child protection toolkits by June, 2021	Kpone, Zenu		No. of community members/groups sensitized						3,260.00		Community Development	
19	Social Services Delivery		Sensitize the public on Birth and Death Registration by December, 2021	Municipal wide		No. of births and deaths registered						5,000		B/D Registry	C.A
<p>THEMATIC AREA : ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</p> <p>Adopted MDAs Goal(s): SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT</p>															

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NADMO															
20	Environment and sanitation	Disaster prevention and mgt	Procure disaster risk prevention relief items by December, 2021	Municipal wide		No. of items procured					40,000.00	50,000.00		Nadmo	CA
21	Environment and sanitation	Disaster prevention and mgt	Visit disaster prone areas by December, 2021	Municipal wide		No. of communities visited						10,000.00		Nadmo	CA
22	Environment and sanitation	Disaster prevention and mgs	Create awareness on climate change and its adaptation in all Zonal Councils by December, 2021	Municipal wide		No of sensitization organised						20,000.00		Nadmo	CA
23	Environment and sanitation	Disaster prevention and mgt	Organize disaster risk reduction capacity assessment for industries by December, 2021	Select ed industries		No. of industries assessed						24,000.00		NADMO	
DUR															

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24	Infrastructure delivery and management	Infrastructure development	Grading & spot improvement of selected roads in all 18 electoral areas 15km each by December, 2021	Municipal wide		No of grading undertaken					100,000.00	200,000.00		KKMA	DUR
25	Infrastructure delivery and management	Infrastructure development	Gravelling of selected roads in all 18 electoral areas by September, 2021	Municipal wide		No of gravelling undertaken						400,000.00		DUR	KKMA
26	Infrastructure delivery and management	Infrastructure development	Construction of drains along roads and construction of culverts in selected areas in all four Area council by December, 2021	Municipal wide		Length of drain and culvert constructed					100,000.00	200,000.00		DUR	KKMA

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27	Infrastructure delivery and management	Infrastructure development	Mechanical & Manual distilling and cleaning of culverts, lined drains, earth channel in selected communities by December, 2021	Municipal wide		Length of earth channels and open drains cleaned					100,000.00	100,000.00		DUR	KKMA
28	Infrastructure delivery and management	Infrastructure development	Pothole patching of selected roads and Partial reconstruction of selected roads within Kpone-Katamanso Municipality by December, 2021	Municipal wide		Area of potholes patched and Lengths of gravelling undertaken					200,000.00	100,000.00		DUR	KKMA
29	Infrastructure delivery and management	Infrastructure development	Traffic management, road sign cleaning, speed hump repairs, replacement of metal gratings								200,000.00	100,000.00		DUR	KKMA

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PHYSICAL PLANNING															
30	Infrastructure delivery and management	Infrastructure development	Organize Committee Meetings by Dec. 2021	Kpone		No. of TSC meeting held No. of SPC Meetings held No. of Street Address meetings held						112,001.00		PPD	EPA, NADMO, Fire
31	Infrastructure delivery and management	Infrastructure development	Prepare Structure Development Framework (SDF) for KKMA by December 2021	Municipal wide		SDF prepared						50,000.00		LUSPA, REG	
32	Infrastructure delivery and management	Infrastructure development	Procure and install street name signages and link valuation list to Street address system in the 4 zonal councils by Dec. 2021	Municipal wide		No. of signages installed					300,000	345,7500		PPD	Procurement, Works Dept.

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33	Infrastructure delivery and management	Infrastructure development	Prepare Schemes for some selected sites by Dec. 2021	Katamanso & Oyibi		No. of Schemes prepared						30,000.00		Consultant	PPD
34			Plant flowers & trees in the office surroundings, Plant trees along the streets in Kpone and other areas in the municipality by December 2021	Municipal wide		No. of trees planted						30,000		Parks & Gardens	
WORKS															
35	Infrastructure Delivery and Management	Infrastructure Development	Undertake development control activities by December 2021	Municipal wide		No. permits issued						40,000		Works	

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36	Infrastructure Delivery and Management	Infrastructure Development	Procure and install 400 street lights and extend electricity to four selected communities in the 4 zonal councils by December, 2021	Municipal wide		No. street lights installed and communities with electricity					208,000.00	100,000.00		Works	Procurement
37	Infrastructure delivery and management	Infrastructure development	Complete the construction of 2-No. Dormitory at the Kpone Senior High School by December 2021	Kpone		No. of dormitory constructed							433,445.70	Works	Education
38	Infrastructure delivery and management	Infrastructure development	Construction of 1no. Municipal Office complex (Phase I) by December, 2021	Kpone		No. of offices						2,100,500.00		Works	
39	Infrastructure delivery and management	Infrastructure development	Complete construction of 2 storey Police Station by December,	Oyibi							200,000.00			Works	

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			2021 (Phase 2 – First floor)												
40	Infrastructure delivery and management	Infrastructure development	Renovation and Maintenance of buildings (schools, health facilities, offices, streetlights) by December, 2021	Municipal wide		No. of building maintenance carried out					200,000			Works	
41	Infrastructure delivery and management	Infrastructure development	Provide support for one electoral project by December 2021	Municipal wide		No. of projects supported					270,000.00			Works	
42	Infrastructure delivery and management	Infrastructure development	Support community to carry out self-help project	Municipal wide		No. of projects supported					208,000.00	128,000.00		Works	
THEMATIC AREA: ECONOMIC DEVELOPMENT															
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY															
AGRIC															

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43	Economic development	Agriculture Development	Agricultural Extension Agents (AEAs) and Nabco to make farm and home visits by December 2021	Municipal wide		No. of farm and home visits undertaken							29,000	Dep't of Agric	KKMA, MAG
44	Economic Development	Agriculture Development	Organise 4 RELC session in the four zones and 1 session for 15 staff and 15 selected actors along the value chain by December, 2021	Municipal wide		No. of sessions held							3,940.00	Dep't of Agric	
45	Economic Development	Agriculture Development	Undertake data collection of all stakeholders along the value chain by December, 2021	Municipal wide									4,000.00	Dep't of Agric	Statistical unit

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46	Economic Development	Agriculture Development	Train women livestock farmers on good husbandry practices to improve housing and feeding by December, 2021	Municipal Wide		No. of livestock farmers trained							2,000.00	Dep't of Agric	MAG
47	Economic development	Agriculture Development	Undertake effective monitoring and supervision by December, 2021	Municipal wide		Number of activities monitored					10,000	10,200		Dep't of Agric	KKMA, MAG
48	Economic Development	Agriculture Development	Sensitization of School Children on home gardening by December, 2021	Municipal wide		No. of sensitization organized					12,000			Dep't of Agric	MAG

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49	Economic development	Agriculture Development	Improve animal health and veterinary services in the municipality by December 2021	Municipal wide		No. of pets vaccinated, no. of animals inspected for movement & slaughter and surveillance reports available						10,000.00		VET. Unit	KKMA MAG
50	Economic development	Agriculture Development	Organise sensitization workshop for farmer groups and workforce on consumption of local agriculture produce December, 2021	Municipal wide								4,000.00		Dep't of Agric	KKMA, MAG, RADU, CSIR
51	Economic development	Agriculture Development	Train women outgrowers on good nursery management practices by December, 2021	Municipal wide									2,600.00	Dep't of Agric	KKMA

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52	Economic development	Agriculture Development	Support the running of DCACT centers, PFJs, PERD and RFJs in the municipality by December 2021	Municipal wide		Reports on the various programmes						10,000.00		Dep't of Agric	KKMA
53	Economic development	Agriculture Development	Train farm families and women groups on value addition of foods by December 2021	Municipal wide		No. of women trained & training reports							2,600.00	Dep't of Agric	MOFA KKMA, MAG
54	Economic development	Agriculture Development	Organize trainings on home gardening, mushroom and micro ruminant production by December, 2021	Municipal wide		No. of beneficiaries trained						15,192		Dep't of Agric	MAG, KKMA
55	Economic development	Agriculture Development	Motivate farmers, fishers and processors by December 2021	Municipal wide		No. of farmers awarded							54,000.00	Dep't of Agric	MOFA KKMA

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56	Economic development	Agriculture Development	Formation and training of women FBOs on group dynamism and record keeping by December, 2021	Municipal wide		Training reports and attendance						4,648.70	Dep't of Agric	MOFA, KKMA, MAG	
57	Economic Development	Agriculture Development	Procure improved Mango and coconut seedlings for beneficiaries under the Government flagship programme PERD by June, 2021	Municipal wide		No. of seedlings procured and distributed					25,000.00		Dep't of Agric	Procurement	
58	Economic development	Agriculture Development	Organize TEDMAG trainings sessions by Dec. 2021	Municipal wide		No. of training organized and reports available						2,709.80	Dep't of Agric	MOFA, MAG, CSIR, KKMA	
Thematic Area: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY Adopted MDAs Goal(s): MAINTAIN A STABLE, UNITED AND SAFE SOCIETY															

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CENTRAL ADMINISTRATION															
59	Management and administration	Legislative oversight	Conduct audit on activities and operations by December 2021	Kpone		No. of audit activities carried out						18,460		IAU	
60	Management and administration	Planning , budgeting ,and coordination	Mid-year review of PBB and monitor implementation of the budget by December 2021	Kpone		Mid-year review done						15,000		Budget	
61	Management and administration	Planning , budgeting ,and coordination	Organise Consultative meeting with rate payers and Prepare FFR for gazetting by December, 2021	Kpone		No of meetings conducted & FRR prepared and gazetted						15,525		Budget	
62	Management and administration	Planning , budgeting ,and coordination	Prepare 2022 PBB by December 2021	Kpone		PBB prepared						10,000		Budget	

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63	Management and administration	Planning , budgeting ,and coordination	Monitor and evaluate projects and programmes by December, 2021	Municipal wide		No. M&E exercise organised					40,000			Planning	
64	Management and administration	Planning, budgeting and coordination	Prepare D – Plan & M&E Plan by December, 2021	Kpone						50,000.00	50,000.00			Planning	
65	Management and administration	General administration	Organise town hall meetings to sensitize residents on government programmes and organize press conference/discussions by December, 2021	Municipal wide		No. of town hall meetings organised					48,000			ISD	
66	Management and administration	General administration	Undertake street announcement to educate public on gov't business by December, 2021	Municipal wide		No of street announcement organised					4,800			ISD	

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67	Management and administration	General administration	Supply and installation of generator by December 2021	Kpone		No. of generator installed					400,000		Procurement		
68	Management and administration	General administration	Procure office facilities, supplies and accessories (furniture, equipment etc) by December 2021	Kpone		No. of office facilities procured					263,896.00		Procurement		
69			Procure and distribute furniture for schools in the Municipality by Dec. 2021	Municipal wide		No. of furniture procured							GES-KKD	Procurement, Works	
70	Management and administration	General administration	Collect socio – economic data and facilitate the 2021 population and Housing Census by December 2021	Municipal wide		No. of data collected from GSS, Health and on Business No. of people and houses counted					3,200.00	13,000.00	Statistics	Ghana Statistical Service Health, Education and Revenue	

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71	Management and administration	Human Resource Management	Human resource and capacity building programmes for staff, National Service Personnel and Assembly members by December 2021	Kpone		Number of staff and Assembly members trained					50,000.00	254,000.00		HR	
72			Organize press conference, interviews and radio discussions by December, 2021	Kpone		No. of interviews and radio discussions organized						40,000.00		C.A	Info. Service

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73			Support SMEs to improve their businesses	Municipal wide		No. of SMEs supported						60,000.00		C.A	Cooperatives
TRANSPORT															
74	Management and administration	General administration	Procure 2 No. Pick – Ups for Zonal Council and maintenance/insurance of vehicles by December, 2021	Kpone		No. of Pick-ups procured						1,960,410.00		Transport	Procurement
FINANCE															

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75	Management and administration	General administration	Monitor and supervise revenue mobilization activities and educate rate payers on the need to pay rates by December 2021	Kpone		No. of monitoring carried out						32,400		FINANCE	Budget
76	Management and administration	General administration	Support LVD to value all properties and Mechanize management of revenue collection by December, 2021	Kpone								150,000.00		FINANCE	BUDGET
THEMATIC AREA: ECONOMIC DEVELOPMENT															
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY															
TRADE AND INDUSTRY															

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77	Economic Development	Trade, tourism & industrial Development	Sensitize, monitor, supervise and conduct audit on Cooperative societies by December, 2021	Municipal wide		No. of audit reports						5,000.00		Co-operatives	Dep't of Agric/NYA
78	Economic Development	Trade, tourism & industrial Development	Organize training and capacity building programmes in proposal writing and educate Cooperative members on their rights by December, 2021	Municipal wide		Proper records and accountability by executives						8,000.00		Dept of Cooperatives	
79	Economic Development	Trade, Tourism & industrial development	Support the unit to participate in 'Adesa Village', NAFAC, beach clean-up exercise and visit potential	Kpone		No. of tourist sites visited						31,000		Cultural dept.	TC

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			tourist sites by December, 2021												
Thematic AREA: SOCIAL DEVELOPEMENT															
Adopted MDAs Goal(s): CREATE OPPORTUNITIES FOR ALL															
EDUCATION															
80	Social Services delivery	Education, Youth and Development	Monitor and supervise teaching and learning by December, 2021	Municipal wide									GES - KKD	KKMA	
81	Social Services delivery	Education, Youth and Development	Support needy but brilliant pupils/students with scholarships/bursaries by December, 2021	Municipal wide		No. of scholarships awarded				328,482.00	80,000.00		GES - KKD	KKMA	
82	Social Services delivery	Education, Youth and Development	Organize 4 No. Municipal Education Oversight Committee (MuEOC) meeting and	Municipal wide		No. of meetings held					23,000.00		GES - KKD	KKMA	

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			District Education Appraisal review meeting for 200 stakeholders by December, 2021												
83	Social services delivery	Education Youth and Development	Organize Enrolment Drive in communities and schools through 'My First Day at School' by January, 2021	Municipal wide		No of schools participated					19,635		GES-KKD	KKMA	
84	Social services delivery	Education Youth and Development	Hold 2018, 2019 & 2020 Best Teacher and Awards Scheme ceremony by december, 2021	Kpone						70,000.00			GES-KKD	KKMA	
85	Social services delivery	Education Youth and Development	Organize training workshops and capacity building programmes for	Municipal wide							50,000.00		GES-KKD	KKMA	

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			teachers, peer educators etc. by December, 2021												
86	Social services delivery	Education Youth and Development	Organize STMIE Clinic and spelling bee competition for basic school boys and girls by September, 2021	Municipal wide		No. of pupils participated in STMIE Clinic					18,510.00			GES-KKD	KKMA, Regional Education Office
87	Social services delivery	Education Youth and Development	Organize , conduct and monitor Mock Examination and BECE by July, 2021	Municipal wide		Sensitization of teachers on BECE regulations and monitoring carried out					112,750.00			GES-KKD	KKMA, GHS, Ghana Police
88	Social services delivery	Education Youth and Development	Complete the construction of 6-unit classroom block with 4no. WC toilet facility at Bawaleshie (Phase I) and complete the construction of 3 unit classroom block	Bawaleshie Okushibri		No. of classroom block constructed					306,113.33			GES-KKD	KKMA

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			with 4 No. W/C facility at Okushibri by December 2021												
89	Social services delivery		Complete the Construction of 2-storey 6-unit classroom block with 4no. WC toilet facility at Haana (Phase I) by December 2021	Haana – Kpone		No. of classroom block constructed					609,582.30			GES-KKD	KKMA
90	Social services delivery		Complete the construction of 1no. 3-unit KG block with ancillary facilities at Nii Oglie by December 2021	Nii Oglie		No. of classroom block constructed					306,528.60			GES-KKD	KKMA

No.	Programmes	Sub-programmes	Projects Activities	Location	Base line	Outcome indicator	Time frame				Indicative Budget			Implementing Agencies	
							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
91			Construct 1no. 2-storey 6-unit classroom block at Nanoman by December 2021	Nanoman		No. of classroom block constructed					400,000.00			Education	Works
92	Social services delivery	Education Youth and Development	Sensitization and Education of the National Functional Literacy Programme and training of learners on income generating activity by June 2021	Municipal wide		No. of adult literacy classes established						7,000		NFED	Dept. of community development
HEALTH															
93	Social services delivery	Health delivery	Expanded programme on Immunization and Reduction in vaccine preventable diseases by December 2021	Municipal wide		CWS service improved immunization coverage					30,000	45,000		GHS	KKDHD KKMA

No.	Programmes	Sub-programmes	Projects Activities	Location	Base line	Outcome indicator	Time frame				Indicative Budget			Implementing Agencies	
							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
94			Reduction of malaria cases and HIV/AIDS Prevalence by December 2021	Municipal wide		Malaria cases reduced and no. of training organized for health personnel and No. of screening session and campaigns organized					55,000	67,000		GHS	KKDHD KKMA
95	Social services delivery	Health delivery	Ensure improved & quality health delivery by December 2021	Municipal wide		Capacity building for staff and monitoring carried out						46,000		GHS	KKDHD KKMA
96	Social services delivery	Health delivery	Organize mid-year and annual health sector review & stakeholders meetings by December 2021	Kpone		No of mid-year and annual reviews held						87,000		GHS	KKDHD KKMA
97	Social services delivery	Health delivery	Prevention of Disease outbreak/ surveillance, emergency case management	Municipal wide		No. of home visits, screening, community based surveillance						10,000.00		GHS	KKDHD

No.	Programmes	Sub-programmes	Projects Activities	Location	Base line	Outcome indicator	Time frame				Indicative Budget			Implementing Agencies	
							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
			and improve Nutrition (pregnant women & children) by December, 2021			volunteers trained & Radio talk shows									
98	Social services delivery	Health delivery	Completion of 2-storey health facility at Gbetsile and Agbeshie Laryea (Katamanso) by December 2021	Gbetsile Katamanso		No. of storey constructed					1,532,991.51			KKDH D	KKMA
99			Procure equipment and furniture for health centers by December 2021	Kpone		No. of equipment purchased					100,000.00			KKDH D	KKMA
100			Renovation of health facility at Katamanso	Katamanso		Health facility renovated					250,000.00	50,000.00		KKDH D	KKMA