

# KPONE KATAMANSO DISTRICT ASSEMBLY



## 2020 COMPOSITE ANNUAL PLAN SEPTEMBER 2019

PREPARED BY MPCU

**2020 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															
1	Environment & Sanitation	Disaster prevention management	Evacuate refuse, fumigate drains /sites , desilt drains and weeding of public cemeteries by December, 2020	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 2020	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 2020	Municipal wide		No. of Clean up exercises organised						53,400.00		Env'tal Health	Zoom lion, Assembly members, community mem
4	Environment & Sanitation	Disaster prevention management	Conduct education exercises for landlords in all zonal councils on acquisition of household latrine, waste	Municipal wide		No. of meetings held with landlords associations						28,800.00		Env'tal Health	Zoom lion, Assembly members, Landlords, community mem

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			bins, air quality and noise pollution by December 2020												
5	Environment & Sanitation	Disaster prevention management	Maintenance & Renovation of public Toilets and Dislodging of government & institutional toilets by December, 2020	Municipal wide		No of public toilets renovated					344,000.00		Env'tal Health	Works department  Central Administration, Zoomlion Ghana	
6	Environment & Sanitation	Disaster prevention management	Mass Education & screening for food handlers by June 2020	Municipal wide		No of food handlers screened and educated					7,200		Env'tal health	Zoom lion, Assembly members, community mem	
7	Social Services Delivery	Education and youth Development	Support NYA to organize entrepreneurship programme for the youth and sensitize youth on electoral violence by December, 2020	Municipal wide		No. of youth trained and sensitized					30,000		NYA	GES/YLSTI /KKMA	

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8	Social Services Delivery	Social welfare and community development	Organise two (2) seminar for 100 parents on Responsible parenting by August, 2020	Municipal wide		At the end of the seminar, 100 parents will be sensitized						7,380.00		DSW	NCCE
9	Social Services Delivery	Social welfare and community development	Educate fishing communities on social interventions they can assess and Celebrate World Day against Child Labour in the Municipality by March and July 2020	Municipal wide		No. of fisher folks educated  No. of parents sensitized						9,010.00		DSW	Labor Commission
10	Social Services Delivery	Social welfare and community development	Organize 2 Workshops for Hundred (100) Childhood Development Centre by September, 2020	Municipal wide		To sensitize care attendants on the theme “learning through play”					8,600.00			DSW	Education

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11	Social Services Delivery	Social welfare and community development	Organize forum for 100 people on the current trend of domestic violence by November, 2020	Municipal wide		Sensitize the public on the effect of domestic violence on women						5,970.00		DSW	DOVVSU
12	Social Services Delivery	Social welfare and community development	Monitor and supervise LEAP payment by December, 2020	Municipal wide		No. of LAEP beneficiaries							3,000	DSW	
13	Social Services Delivery	Social welfare and community development	Train 100 women in DETERGENT( OMO, Dettol, PARAZONE making by July 2020	2 Zonal Councils		No. of women trained in soap making						9,575.00		Community Development	Resource person
14	Social Services Delivery	Social welfare and community	Assist landlords to identify and organize self-help project by October 2020	Municipal Wide		No. of self-help groups initiated					5,520.00			Community Development	Land lord association

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\		development													
15	Social Services Delivery	Social welfare and community development	Organise training in Batik tye and dye by May 2020	Municipal wide		Women groups to be trained in batik tye and dye.					7,036.00		Community Development	Resource person	
16	Social Services Delivery	Social welfare and community development	Sensitize heads of department on Gender mainstreaming by November 2020	Municipal wide		No. of heads trained				3,410.00			Community Development	HR Personnel /Resource person	
17	Social Services Delivery	Social welfare and community development	Training and Implementation of Child Protection Programme By March 2020	Municipal wide		Reports of child protection programmes available					4,350.00		Community Development		
18			Sensitize the public on Birth and Death Registration by December, 2020	Municipal wide		No. of births and deaths registered					5,000		B/D Registry	C.A	

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THEMATIC AREA : ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS															
Adopted MDAs Goal(s): SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT															
19	Environment and sanitation	Disaster prevention and mgt	Procure disaster risk prevention relief items and Organize data collection on flood prone by December, 2020	Municipal wide		No.of items procured						30,282		Nadmo	CA
20	Environment and sanitation	Disaster prevention and mgs	Create awareness on climate change and its adaptation in all Zonal Councils by December, 2020	Municipal wide		No of sensitization organised						28,000		Nadmo	CA
21	Environment and sanitation	Disaster prevention and mgt	Organise Tree planting exercise all four area councils by December, 2020	Municipal wide		No of trees planted						56,400		Nadmo	Horticulture Ghana Fire Services

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22	Infrastructure delivery and management	Infrastructure development	Grading & spot improvement of selected roads in all 18 electoral areas 15km each by December, 2020	Municipal wide		No of grading undertaken						100,000		KKMA	DUR
23	Infrastructure delivery and management	Infrastructure development	Gravelling of selected roads in all 18 electoral areas by December, 2020	Municipal wide		No of gravelling undertaken						250,000		DUR	KKMA
24	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, 2020	Municipal wide		Length of drain and culvert constructed					43,000	369,700		DUR	KKMA



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25	Infrastructure delivery and management	Infrastructure development	Mechanical & Manual distilling and cleaning of culverts, lined drains, earth channel in selected communities by December, 2020	Municipal wide		Length of earth channels and open drains cleaned						250,000		DUR	KKMA
26	Infrastructure delivery and management	Infrastructure development	Pothole patching of selected roads and Partial reconstruction of selected roads within Kpone-Katamanso Municipality by December, 2020	Municipal wide		Area of potholes patched and Lengths of gravelling undertaken					16,252,000			DUR	KKMA
27	Infrastructure delivery and management	Infrastructure development	Construction of speed humps and improvement on roads within the Municipality	Municipal wide		No. of humps constructed							200,000	DUR	KKMA

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28	Infrastructure delivery and management	Infrastructure development	Organize Technical Sub Committee and Spatial Planning Committee Meeting by Dec. 2020	Kpone		No. of TSC meeting held  No. of SPC Meetings held					52,400		PPD	EPA, NADMO, Fire	
29	Infrastructure delivery and management	Infrastructure development	Hold 4 No. Street Address Meeting and undertake street addressing by Dec. 2020	Municipal wide		No. of meetings & streets named					9,840.00	2,000.00	PPD	Procurement, Works Dept.	
30	Infrastructure delivery and management	Infrastructure development	Prepare local plans for some selected sites by Dec. 2020	Kpone, Zone 2		No. of sites duly registered in Assembly's name  Schemes prepared for all areas in zone 2					60,000.00		Consultant	PPD	
31	Infrastructure Delivery and Management	Infrastructure Development	Undertake development control activities by December 2020	Municipal wide		No. permits issued					40,000		Works	P.P	

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32	Infrastructure delivery and management	Infrastructure development	Construction of 1no. 2-storey 6-unit classroom block with ancillary facility at Bawaleshie (ground Floor) by December, 2020	Bawaleshie		No. of classroom constructed					271,518			Works	
33	Infrastructure delivery and management	Infrastructure development	Renovation of Health facility by December 2020	Katamanso		No. of facilities renovated					300,000			Works	
34			Propagate trees, shrubs, fruits & planting of hedges & Coconut trees at the Beach by Dec.2020	Kpone		No. of seedlings nursed and planted					7,650			Parks & Gardens	KKMA
THEMATIC AREA: ECONOMIC DEVELOPMENT															
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY															
35											4,000.00				KKMA

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							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	Economic development	Agriculture Development	Undertake a baseline survey on selected commodities in all stages along the value chain by June 2020	Kpone		Reports and data on selected commodities								Dep't of Agric	NaBCo
36	Economic development	Agriculture Development	Agricultural Extension Agents (AEAs) to make farm and home visits by December 2020	Municipal wide		No. of farm and home visits undertaken						25,000		Dep't of Agric	KKMA, MOFA, NaBCo
37	Economic development	Agriculture Development	Undertake effective monitoring and supervision by December, 2020	Municipal wide		Number of activities monitored					4,000	12,000		Dep't of Agric	KKMA, MOFA
38	Economic development	Agriculture Development	Improve animal health and veterinary services in the municipality by December 2020	Municipal wide		No. of pets vaccinated, no. of animals inspected for movement & slaughter and surveillance					3,000	9,000	9,000	VET. Unit	KKMA MAG

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							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
						reports available									
39	Economic development	Agriculture Development	Improve upon management practices among livestock and poultry farmers by December, 2020	Municipal wide		No. of farmers trained  No. of farmers and staff trained					4,000	4,000	12,000	Dep't of Agric	KKMA, MAG, RADU
40	Economic development	Agriculture Development	Promote Good Agricultural Practices in crop production by December, 2020	Municipal wide		No. of farmers & staff trained along value chain  Reports on FAW & thrips available						8,000	15,000	Dep't of Agric	KKMA, MAG, RADU, CSIR
41	Economic development	Agriculture Development	Promote natural resource management and climate smart agriculture by December, 2020	Municipal wide		No. of climate actions taken & water users trained						5,000	5,000	Dep't of Agric	KKMA
42	Economic development	Agriculture Development	Support the running of DCACT	Municipal wide		Reports on the various programmes					3,000	2,000	5,000	Dep't of Agric	KKMA

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			centers, PFJs, PERD and RFJs in the municipality by December 2020												
43	Economic development	Agriculture Development	Train farm families and women groups on value addition of foods by December 2020	Municipal wide		No. of women trained & training reports					2,000	4,000	Dep't of Agric	MOFA KKMA	
44	Economic development	Agriculture Development	Organize sensitization workshop for fruit and vegetable sellers on proper handling and preservation by December 2020	Municipal wide		No. of sensitization workshop organized					4,000		Dep't of Agric	MAG, KKMA & VET Unit	
45	Economic development	Agriculture Development	Motivate farmers, fishers and processors annually by December 2020	Municipal wide		No. of farmers awarded					54,000		Dep't of Agric	MOFA KKMA	
46											5,000	10,000			

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	Economic development	Agriculture Development	Organize trainings for FBOs in agribusiness, records keeping & group dynamics by December 2020	Municipal wide		Training reports and attendance								Dep't of Agric	MOFA, KKMA, MAG
47	Economic development	Agriculture Development	Organize post-harvest handling, standard packaging, storing etc. for crop farmers by 2020	Municipal wide		No. of training organized and reports available					3,000	7,000	Dep't of Agric	MOFA, MAG, CSIR, KKMA	
48	Economic development	Agriculture Development	Organize trainings on backyard gardening, mushroom and micro ruminants production by Dec. 2020	Municipal wide		No. of training organized and reports available					2,000		Dep't of Agric	MOFA, MAG, CSIR, KKMA Private Sector	
49	Economic development	Agriculture Development	Train women on good nursery management practices	Municipal wide		Report on the training					5,000		Dep't of Agric		
Thematic Area: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY															

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Adopted MDAs Goal(s): MAINTAIN A STABLE, UNITED AND SAFE SOCIETY															
50	Management and administration	Legislative oversight	Conduct audit on activities and operations by December 2020	Kpone		No. of audit activities carried out						16,430		IAU	
51	Management and administration	Planning , budgeting ,and coordination	Mid-year review of PBB and monitor implementation of the budget by December 2020	Kpone		Mid-year review done						15,000		Budget	
52	Management and administration	Planning , budgeting ,and coordination	Organise Consultative meeting with rate payers and Prepare FRR for gazetting by December, 2020	Kpone		No of meetings conducted & FRR prepared and gazetted						15,525		Budget	
53	Management and administration	Planning , budgeting ,and coordination	Prepare PBB by December 2020	Kpone		PBB prepared						10,000		Budget	



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54	Management and administration	Planning , budgeting ,and coordination	Monitor and evaluate projects and programmes by December, 2020	Municipal wide		No. M&E exercise organised					40,000			Planning	
55	Management and administration	General administration	Organise town hall meetings by December, 2020	Municipal wide		No. of town hall meetings organised					48,000			ISD	
56	Management and administration	General administration	Organize community visits and engagements	Municipal wide		No. of community visits					20,000			C.A	
57	Management and administration	General administration	Undertake street announcement to educate public on govt business by December, 2020	Municipal wide		No of street announcement organised					4,800			ISD	
58	Management and administration	General administration	Supply and installation of generator by December 2020	Kpone		No. of generator installed					400,000			Procurement	

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59	Management and administration	General administration	Procure office facilities, supplies and accessories (furniture etc) by December 2020	Kpone		No. of office facilities procured						263,896.00		Procurement	
60	Management and administration	General administration	Monitor and supervise revenue mobilization activities and educate rate payers on the need to pay rates by December 2020	Kpone		No. of monitoring carried out						32,400		FINANCE	
61	Management and administration	General administration	Organise 2 day training programme for 80 revenue collectors/Account staff by December 2020	Kpone		No of training organised						30,000		FINANCE	

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62	Management and administration	General administration	Procure ID cards and protective clothing for revenue collectors by December 2020	Kpone		No. of pic-ups procured						350,000		FINANCE	PROCUREMENT
63	Management and administration	General administration	Establishment of revenue collection point within the municipality by December 2020	Municipal wide		No. of pay points established						30,000		Finance	works
64	Management and administration	General administration	Collect socio – economic data by December 2020	Municipal wide		No. of data collected from GESS, Health and on Business						14,800.00		Statistics	Ghana Statistical Service  Health, Education and Revenue
65	Management and administration	General administration	Organise training for drivers on risk reduction and incident in the municipality by December 2020	Kpone		Report of the training						10,000		TRANSPORT	HR

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66	Management and administration	General administration	Sensitization of driver unions on road safety in the municipality by December 2020	Kpone		Report on sensitization						8,000.00		TRANSPORT	HR
67	Management and administration	General administration	Assign city guards at vantage points to aid road users by December 2020	Municipal wide								3,000.00		Transport	City Guards
68	Management and administration	Human Resource Management	Human resource and capacity building programmes for staff and Assembly members and organize staff durbar by December 2020	Kpone		Number of staff and Assembly members trained					356,436		9,200	HR UNIT	
<b>THEMATIC AREA: ECONOMIC DEVELOPMENT</b>															
<b>ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY</b>															
69	Economic Development	Trade, tourism & industrial	Sensitize people with common aim to form co-	Municipal wide		No of cooperatives formed						18,000		Co-operatives	Dep't of Agric/NYA

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							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
		Development	operatives by December 2020												
70	Economic Development	Trade, tourism & industrial Development	Organize Record/Book Keeping and Financial Mgt and Training for all groups and societies by December 2020	Municipal wide		Proper records and accountability by executives					8,000		Dept of Cooperatives		
71	Economic Development	Trade, tourism & industrial Development	Assist groups and societies to write proposals and audit all co-op societies December 2020	Municipal wide		No. of groups assisted and audit reports					24,000		Dept of Cooperatives	Community Devt/NYA	
<b>Thematic AREA: SOCIAL DEVELOPEMENT</b> <b>Adopted MDAs Goal(s): CREATE OPPORTUNITIES FOR ALL</b>															
72	Social services delivery	Education Youth and Development	Organize meetings of Municipal Education Oversight Committee by December 2020	Kpone		School infrastructure inspected					7000		GES-KKD	KKMA	
73	Social services delivery	Education Youth and	Hold Best Teacher and Awards Scheme ceremony and	Kpone							30,200		GES-KKD	KKMA	

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		Development	management training for heads by December 2020												
74	Social services delivery	Education Youth and Development	Support Municipal Directorate to monitor and supervise teaching and learning in 52 schools by December, 2020	Municipal wide		Teachers absenteeism and lateness checked					33,740		GES-KKD	KKMA	
75			Procure and distribute furniture for schools in the Municipality by Dec. 2020	Municipal wide		No. of furniture procured				400,000		68,000	GES-KKD	KKMA	
76	Social services delivery	Education Youth and Development	Organise , conduct and monitor Mock Examination and BECE by June, 2020	Municipal wide		Sensitization of teachers on BECE regulations and monitoring carried out					81,274		GES-KKD	KKMA	

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77			Organize Annual School Census and Organize (AMPR) for stakeholders by April and August 2020	Municipal wide		No. of people participated					37,000		GES-KKD	KKMA	
78	Social services delivery	Education Youth and Development	Complete the construction of 6-unit classroom block with 4no. WC toilet facility at Okushiri (Phase I) by December 2020	Okushiri		No. of classroom block constructed				306,113.33			GES-KKD	KKMA	
79	Social services delivery		Construction of 2-storey 6-unit classroom block with 4no. WC toilet facility at Haana (Phase I) by December 2020	Haana – Kpone		No. of classroom block constructed				609,582.30			GES-KKD	KKMA	
80	Social services delivery		Construction of 1no. 3-unit KG block with ancillary facilities at Nii	Nii Oglie		No. of classroom block constructed				306,528.60			GES-KKD	KKMA	

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			Oglie by December 2020												
81	Social services delivery	Education Youth and Development	Sensitization and Education of the National Functional Literacy Programme by June 2020	Municipal wide		No. of adult literacy classes established					7,000		NFED	Dept. of community development	
82	Social services delivery	Health delivery	Expanded programme on Immunization and Reduction in vaccine preventable diseases by December 2020	Municipal wide		CWS service improved immunization coverage				30,000	45,000		GHS	KKDHD KKMA	
83	Social services delivery	Health delivery	Make demarcated CHPs Zones functional by December 2020	Municipal wide		No. of CHPs Zones made functional					60,000		GHS	KKDHD KKMA	
84			Prevention of disease outbreak and surveillance by December 2020	Municipal wide		No. of weekly integrated disease surveillance response, community				700,000	100,000		GHS	KKDHD KKMA	



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						screening/sensitization session and home visits									
85			Reduction of malaria cases and HIV/AIDS Prevalence by December 2020	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
86	Social services delivery	Health delivery	Ensure improved & quality health delivery by December 2020	Municipal wide		No. of health centres renovated , capacity building for staff and monitoring carried out						46,000		GHS	KKDHD KKMA
87	Social services delivery	Health delivery	Organize mid-year and annual review & stakeholders	Kpone		No of mid-year and						87,000		GHS	KKDHD KKMA

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							1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
			meetings by December 2020			annual reviews held									
88	Social services delivery	Health delivery	Improve maternal child health and Nutrition by December 2020	Municipal wide		Child welfare clinic service improved, reduction in maternal morbidity/mortality and no. of education carried out on reproductive health					69,000	9,000		GHS KKDHD	
89	Social services delivery	Health delivery	Completion of 2-storey health facility at Gbetsile by December 2020	Gbetsile		No. of storey constructed					1,532,991.51			KKDH D KKMA	
90	Social services delivery	Health delivery	Establish wellness clinic for public health facilities by December 2020	Municipal wide		No. of wellness clinic established					30,000			GHS KKDHD KKMA	

