

KRACHI WEST MUNICIPAL ASSEMBLY



2026 ANNUAL ACTION PLAN

**Resetting Ghana Agenda-Creating Jobs, Ensuring Accountability and
Promoting Shared Prosperity**

PREPARED BY: MPCU-SEPTEMBER,2025

OFFICE OF THE KRACHI WEST MUNICIPAL ASSEMBLY



KRACHI WEST MUNICIPAL ASSEMBLY

REPUBLIC OF GHANA

In case of reply, q the
number and date of this
lquoteshould
TEL: **0244880304**

DISTRICT ADMINISTRATION OFFICE
POST OFFICE BOX 1
KETE-KRACHI

31st October, 2025

OUR REF: KWMA/.2/01/20/04

SUBMISSION OF 2026 ANNUAL ACTION PLAN

I submit herewith the 2026 Annual Action Plan for the Krachi West Municipal Assembly for your attention and necessary action, please.

Thank you.

BLANKSON KWAKU NSIAH
(MUNICIPAL COORDINATING DIRECTOR)
For: MUNICIPAL CHIEF EXECUTIVE

THE DIRECTOR-GENERAL
NATIONAL DEVELOPMENT PLANNING COMMISSION
13 SWITCHBACK ROAD
P. O. BOX CT633
CANTONMENT -ACCRA

THROUGH:
THE HON. REGIONAL MINISTER
OTI REGIONAL CO-ORDINATING COUNCIL
DAMBAI

ATTENTION:
REGIONAL DEVELOPMENT PLANNING OFFICER
OTI REGIONAL CO-ORDUNATING COUNCIL

DAMBAI

CC:

HON. MEMBER OF PARLIAMENT, KRACHI WEST CONSTITUENCY

HON. PRESIDING MEMBER

ALL HON. ASSEMBLY MEMBERS

ALL MPCU MEMBERS

ALL TOWN AND AREA COUNCILS

ALL DEVELOPMENT PARTNERS

TRADITIONAL AUTHORITY

FORWARD

The Krachi West Municipal Assembly (KWMA) remains poised and committed to the provision of socioeconomic interventions that translates to the wellbeing and development of its people, the crust of its objective of the Medium-Term Development Policy Framework (MTDPF). The Municipal has been partnering well-meaning development partners in improving the living conditions and overall quality of life of its inhabitants. The provision of socioeconomic infrastructure development remains the key priority and even though much progress has not been made, the strides made are still relevant and for the purpose of continuity and the broader services provision.

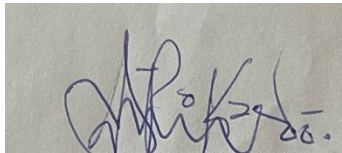
The translation of the socioeconomic infrastructure interventions as evidenced in the myriads of sectors such as Energy, Security Infrastructure, provision of safe drinking water, Health and Education etc. is paramount for the development we desire. There will be conscious efforts at rectifying the energy situation in the Municipality since it has security implications and job creation.

The implementation of the 2026 Annual Action Plan will focus on the completion of all relevant development priorities which reflect the felt needs of the Municipal across the key sectors as a way of enhancing value for money to these sectors. Again, untapped sectors such as the Tourism (Aqua Tourism) which have the potential to generate employment for the residents will be seriously considered under the public private partnership (PPP) arrangement as we envisage it to have a positive multiplier effect on other sectors of the Municipal Economy.

In order not to leave any sector behind in our development quest, the Krachi West Municipal will continue to invest in maintaining and developing productive infrastructure (roads, energy, and water among other) as drivers that will support Local Economic Development (LED) and by default increase inclusiveness, job creation and wellbeing of the populace.

It is expected that the implementation of these programmes, projects and activities all things being equal, will lead to: improved and increased access to public infrastructure, lower multidimensional poverty rate, improved health and educational outcomes for residents, and ultimately trigger a vibrant local economy through sustained decent job and wealth creation and the attainment of

Sustainable Development Goals (SDGs) by the close of 2029. To consolidate the strides made in the past, a conscious and collective approach will be adopted in collaboration with development partners, the investor community, Business-minded people including the diaspora communities to sustain and grow the municipality towards total transformation and development in all sectors; thus, socioeconomic, environmental, spatial development and gender sensitivity. It is anticipated that the Private Sector, Civil Society, Faith- Based Organization, and development partners will join our quest to make all plans a reality. I have no doubt in my mind that the implementors under my able leadership will exhibit the necessary commitment and right attitude, for efficient service delivery to the highly expectant people of Krachi West Municipality. In similar vein, the information service department and the National Commission for Civic Education (NCCE) will consciously through continued sensitization trigger in the public a positive mindset towards supporting the plans successful implementation. With the assurance of sustained peace, which is critical and essential in development, we shall realize the goal of this plan together. I wish to appreciate Pln.Alhassan Hamza (MCD), Pln. Zulkalneine Sulemana PMP® the Municipal Development Planning officer, the entire Plan Preparation team and all stakeholders who contributed towards the plan preparation. God Bless Krachi West Municipal, God bless our homeland Ghana.

A rectangular box containing a handwritten signature in blue ink. The signature is cursive and appears to read 'Prosper K. Addo'.

Hon. Prosper K. Addo
(Municipal Chief Executive)

EXECUTIVE SUMMARY

Over the years, the Central Government of Ghana has demonstrated strong commitment to decentralizing political and administrative authority to sub national bodies - thus Metropolitan, Municipal and District Assemblies (MMDAs) as a vehicle to promote good governance and decision-making that affect the wellbeing of the people.

According to the Local Governance Act, 2016, Act 936, District Assemblies have the right to exercise deliberative, legislative and executive functions. A District Assembly shall be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district and shall ensure the preparation and submission of the development plan and budget for the district over a medium term to the NDPC through Regional Coordinating Councils (RCC) for approval.

The National Development Planning (System) Act, 1994, Act 480 requires District Assemblies to initiate and prepare district development plans and settlement structure plans in a manner prescribed by the commission and ensure that the plans are prepared with full participation of all the stakeholders.

Based on the above, the formulation of the development goals, objectives and strategies of the Krachi West municipal was informed by the vision of the Assembly, outcome of the key issues identified during the performance review of the previous plan, community needs assessment, as well as the potentials and opportunities obtained during the update of the Municipal profile.

The District Medium Term Development Plan (DMTDP) 2026-2029 for Krachi West municipal was prepared under the “Resetting-Ghana Agenda – Creating Jobs, Ensuring Accountability and Promoting Shared Prosperity” through consultative and participatory process with reference to Draft Policy Matrix (of the Medium-Term National Development Policy Framework (2026-2029)), National development Planning(system) Regulation(LI2232), existing legislations and requirements of the Planning Guidelines (2026-2029) issued by the National Development Planning Commission.

To ensure that the Municipal Medium-Term Development Plan (MTDP) reflects the prevailing circumstances, needs and aspirations of the people, the preparation of this plan adopted a highly participatory approach to allow the incorporation of the inputs of diverse individuals, groups and organisations in the Municipality. This approach enabled the process to raise the awareness of the public and as well seek their inputs to increase their acceptance and ownership of the plan.

The preparation of the plan began with the composition of 2026-2029 plan preparation team and training of the on new planning guidelines and identification of community development problems, needs and aspirations through community needs assessment for the preparation of Community Action Plans (CAPs) in all 22 electoral area action plans were prepared, so every electoral area in municipality now has an action to serve as blue print for dear development.

Situational Analysis-Analysis of existing conditions with adequate spatial expressions depicted in maps and graphs, Performance review of 2022-2025 MTDP showing the development outcomes, an analysis of financial performance, a summary of key development issues with focus on the problems, potential opportunities and constraints and finally medium-term development needs showing the estimated future development was the next. Prioritization of key development issues was done using some prioritization tools, it reveals that inadequate access safe drinking water and sanitation (SDG6) is the number one development issues affecting the good of Krachi west municipality.

Development goals, objectives, strategies link to National objectives, assessment of goal compatibility using goal compatibility matrix and development proposals integrated with spatial plans through the relevant maps and desired future maps and desired future situation, based on this Composite Development Programmes was formulated based, Assumptions and methodologies used for the costing, Matrix on Composite Development Programme for the plan period, with the indicative costs, programme status, and implementing institutions, financing matrix and revenue generation measures and Strategic Environmental Assessment of formulated programmes. The development programmes and projects are broken down into yearly implementable projects with appropriate implementation schedule. Consequently, Monitoring and Evaluation arrangements, as well as accountability and learning mechanisms providing the basis to track progress of implementation. Finally, a defined communication strategy to disseminate and enhance the ownership of development effort.

The scope of the 2026-2029 Medium-Term Development Plan of the Municipal focuses on improving socio-economic wellbeing of the people, providing an environment that will propel the private sector to grow as well as ensuring and sustaining peace for the entire municipality within the planned period.

Generally, there was collaboration with the institutions, National Development Planning Commission (NDPC) and Oti Regional Coordinating Council. They provided technical support in term of training on the policy frame and technical backstopping. Ghana Education Service, Ghana Health Service, Social Welfare and Community Development, Department of Agriculture, the Security Service, NADMO, Traditional Authorities, Women and Youth Groups, Development Partners (World Vison, SAHA Global, Partners in Community Development Programme (PACODEP)) and other institutions did not only participate and contribute to plan preparation but they served as the engine of the plan preparation team. Public hearing was undertaken with all stakeholders in and outside the Municipality during the plan preparation.

Financially, an estimated total amount of **GHC 1,075,832,002.00** would be required to successfully implement the MTDP and **GHC 279,438,001.00 for 2026 Annual Action Plan is which first action of the 2026-2029 MTDP**. With the Support of our development partners like the Gulf of Guinea Northern Regions Project (SOCO), Ghana Productive Safety Net Project (GPSNP 2), World vision, SAHA Global, AGRA, Partners in Community Development Programme (PACODEP) and other development partners, the Municipal is expected to have this estimated amount for smooth implementation over the period to achieved it four developmental

goals (Create Opportunities and an inclusive society for all, Build a prosperous and resilient economy through local development, Ensure resilient build environment while safeguarding the natural environment, Build effective, efficient and dynamic institutions and improve delivery of development outcomes at all levels) and also contribute to Ghana achieving the Sustainable Development Goals especially Goal 4,6,7 and 16.

KRACHI WEST MUNICIPAL ASSEMBLY 2026 ANNUAL ACTION PLANS

Objectives: To improve access to quality basic educational infrastructure from 52% to 100% by the end of the planned period To improve BECE performance from 46.2% to 80% by the end of the planned period Programme: Education Services Delivery Improvement Programme														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Implementation of complementary basic education programme (CBE) for out of school children	Municipal wide	X	X	X	X					1,000,000.00		√	GES School for Life	KWMA ,TAs,Devt Partners
Enrolling one hundred children in schools	Municipal wide	X	X	X	X					5,000.00		√	PACODE P	GES,KWMA ,TAs,
Lobby for Expansion the Sch. feeding programme to all KGs and Primary schools	Municipal wide	X	X	X	X					10,000.00		√	KWMA, TAs	Min.Gender & social Protections
Support and bond (40) forty students annually to attain local and	Municipal wide	X	X	X	X				30,000.00	1,000,000.00	√		KWMA	MP,schoolars hip sec,TAs,Devt Partners

international scholarship to serve the municipality														
Lobby for posting of 105 teachers to Municipality	Municipal wide	X	X	X	X					20,000.00		√	GES	KWMA,MP, TAs
Support ICT Training for Headteachers	Municipal wide	X	X	X	X					20,000.00		√	GES	KWMA,MP, TAs
Support Debate & Quiz Competitions	Municipal wide	X	X	X	X					20,000.00		√	GES	KWMA,MP, TAs
\Organizing my First day in school and Independence celebration	All circuits	X		X			60,000.00		30,000.00			√	GES	KWMA,MP
Support for Staff Motivation-education, health and civil and local govt staffs (Awards)	Kete Krachi	X	X	X	X		25,000		20,000.00	150,000.00	√		GHS,GE S,KWMA	KWMA,MP, TAs
Cost							85,000.00		80,000.00	2,225,000.00				
Total Cost										2,390,000.00				
Objectives: improve access to quality basic education infrastructure from 52% to 100% by the end of the planned period To improve BECE performance from 46.2% to 80% by the end of the planned period Programme: Education Services Delivery Improvement Programme														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Supply 5,543No. Wooden Dual Desks for basic Schools, Supply of 154No. Hexagonal tables and	Municipal wide	X	X	X	X		2,000,000.00			2,000,000.00		√	GES	KWMA,MP, SOCO ZONAL OFFICE

924No. Chairs for KG and 2803 Mono Desk															
Completion of 4no. 3-Unit Classroom Blocks.	Wurutor Ehiamankye ne, Kwakuae, Kpollo	X					800,000.00					√	KWMA	GES	
Completion of 2no. 6-Unit Classroom Blocks with 8-seater KVIP Toilet	Gyengyen, Pechi-Akura	X								2,000,000.00		√	KWMA GES	SIF	
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs)					Project Status		Implement Inst/Dept		
		Q 1	Q 2	Q 3	Q 4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab	
Completion of 3. No teachers and nurses Quarters and 3no.mechanised borehole	Sabaja Dadekro Bommeden	X	X	X	X					2,000,000.00		√	KWMA GES	SIF	
Completion and furnishing of No. 3-unit Classroom Block with 4- seater. KVIP,2-Unit Urinal, 2-Unit Changing room with sitting, drilling of borehole with hand Pump.	Matekope	X	X	X	X					800,000		√	GES	KWMA, SOCO Zonal Office	

Completion and furnishing of 2 No. 3-unit Classroom Block with 4- seater. KVIP,2-Unit Urinal, 2-Unit Changing room	Low-Cost Kete Krachi Mamata	X	X	X	X		900,000.00					√	GES	KWMA
Completion of 3no. 6-Unit Classroom Blocks with 8-seater WC Toilet	Low-Cost Kete Krachi Sablakope Ntewwusa Bomodem	X	X	X	X		1,200,000.00					√	GES	KWMA GETFUND
Completion of 1No. 2-unit KG Block with office and store	Low-Cost Kete Krachi	X	X	X	X		450,000.00					√	GES	KWMA
Objectives: To improve access to quality basic educational infrastructure from 52% to 100% by the end of the planned period To improve BECE performance from 46.2% to 80% by the end of the planned period Programme: Education Services Delivery Improvement Programme														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Construction of 10No. 2-unit KG Block with office and store	Municipal wide	X	X	X	X		2500,000	500,000		2500,000.00	√		GES	KWMA
Construction and furnishing of 6No. 6-unit Classroom Block, Headmasters office, Staff Common Room ,4- seater	Amewoyiko pe, Basare,Kpogede/Azizakpe,Odamanko	X	X	X	X		3,000,000.00			6000,000.00	√		KWMA	GES, SOCO Zonal Office, Devt. Partners

Construction and furnishing of 6No. 6-unit Classroom Block, Headmasters office, Staff Common Room ,4- seater KVIP for boys and girls with Changing room and 6No. boreholes	Asampa kura, Ehiamankye ne/tsorkosi,B letikope,Dad ekro,Sablakope	X	X	X	X		3,000,000.00			6000,000.00	√		KWMA	GES, SOCO Zonal Office, Devt. Partners
Construction and furnishing of 5No. 3-unit Classroom (JHS) Block, Headmasters office, Staff Common Room ,4- seater KVIP for boys and girls with Changing room and 5No.borehole	Kpollo,Krasedc,Nyenyene ,Aglakope,m amata/battor	X	X	X	X		1,100,000	1,100,000.00		3,300,000.00	√		KWMA	GES, SOCO Zonal Office, Devt. Partners
Construction and furnishing 12 no.3unit classroom pavilions	Municipal wide	X	X	X	X		1,000,000.00			2,000,000.00	√		KWMA	MP, GES, SOCO Zonal Office, Devt. Partners
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q1	Q2	Q3	Q4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Construction of 10.No 4-unit teachers' accommodation	Municipal wide	X	X	X	X		600,000.00	600,000.00		4,800,000.00	√		KWMA	MP, GES, SOCO Zonal Office, Devt. Partners

Establishment 1No. SHS	Osramanae	X	X	X	X					6,000,000	√		MoE	KWMA, Devt. Partners
Construction of 1no.Astro turf and Greening of 1no.Public Park for sport development	Henkel Park/Nanase we	X	X	X	X					6,000,000	√		KWMA	GPSNP2,SO CO Min. of Sport Devt. Partners
Cost						8,700,000.00	1,700,000.00			34,100,000.00				
Total cost	44,500,000.00													
Total Cost Programme	79,540,000.00													
Objectives: To improve access to quality basic healthcare services and infrastructure from 65% to 100 % by the end of the planned period Programme: Health Services Delivery Improvement Programme														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q1	Q2	Q3	Q4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Construction of 8No. No 4-unit nursing accommodation	Sablakorpe Gyaesayor Twereso Amewoyikorpe Kpatchu Osramanae Matamallam, Aglakorpe	X	X	X	X		600,000.00	600,000.00		2,400,000	√		KWMA	GHS, SOCO Zonal Office, Devt. Partners

Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N e w	O n g .	Lead	Collab
Completion and furnishing of 4no. CHPS Compound and a 4-Unit Accommodation with ancillary facilities and mechanized Borehole	Mpli Chenekope Bleyikope Dadekro Chantai	X	X	X	X		500,000.00	500,000.00		2,000,000.00		√	KWMA	GHS, SOCO Zonal Office,SIF, Devt. Partners
Completion of 3No.bedrooms Bungalow Nursing & Midwifery	Gyengyen	X	X	X	X		600,000.00					√	GHS	KWMA
Completion of 1No.Rural clinic with a mechanized Borehole	Tantu	X	X	X	X					800,000.00		√	GHS,KWMA	SIF
Completion of 1No.abandoned Reproductive and Child Health (RCH) block	Kete krachi	X	X	X	X		500,000.00					√	KWMA	GHS, SOCO Zonal Office, Devt. Partners
Construction and furnishing of 6no. CHPS Compound and a 3-Unit Accommodation with ancillary facilities and mechanized Borehole	Adakorpe Soldier Camp Nyameama Highways Kotokoli Bundamu Sabaja	X	X	X	X		2,400,000.00			4800,000.00		√	KWMA	GHS, SOCO Zonal Office, Devt. Partners

							4,600,000.00	1,100,000	7,600,000.00					
Cost							13,300,000.00							
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GH C)	N ew	O ng .	Lead	Collab
Construction 2 No. 2 pavilions for child welfare clinics activities	Osramanae Nteususae	X	X	X	X		500,000.00				√		KWMA	GHS, MP
Construction Ino. Ambulance Bay (station) and office	Kete Krachi	X	X	X	X		800,000.00				√		KWMA	GHS, MP
Procurement of 20 motor bikes for GHS, GES, Agric, SW&CD KWMA	Municipal Wide	X	X	X	X		100,000.00			100,000.00	√		KWMA	GHS, SOCO Zonal Office, Devt. Partners
Lobby for Posting of 200 health staff to Municipality	Municipal Wide	X	X	X	X					20,000.00	√		KWMA	GHS, MoH,TA,MP
Conduct four cycles of Seasonal Malaria Chemoprevention therapy	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Conductor monthly sensitization and education on the use of Mosquito bed net using radio and community durbar	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners

Conduct monthly routine vaccination sessions in all child welfare centres	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
conduct twelve (12) integrated vaccination outreaches to all island communities	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Conduct monthly facility record reviews to detect suspected epidemic prone diseases	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Cost							1,500,000.00			420000				
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status	Implement Inst/Dept		
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N e w	O n g .	Lead	Collab
Conduct community research on priority diseases and take samples for investigation	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Conduct quarterly TB community screening and awareness creation for early detection and treatment	Municipal Wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Conduct quarterly monitoring on HIV/AIDS activities and	Municipal wide	X	X	X	X		40,000.00					√	GHS	KWMA, Devt. Partners

implementation HIV/AIDS Plan														
organize monthly growth monitoring and promotion and Blood Donations	Municipal wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Take measurement of children under five years to determine stunting	Municipal wide	X	X	X	X		20,000.00			60,000.00		√	GHS	KWMA, Devt. Partners
Conduct two integrated supportive supervision and monitoring	Municipal wide	X	X	X	X		10,000.00			20,000.00		√	GHS	KWMA, Devt. Partners
							130,000.00			260,000.00				
Cost							390,000.00							
Cost programme							15,610,000.00							
Objectives: To improve universal access to basic drinking water coverage from 58.01% to 100% by the end of the planned period To improve access to improved and sustainable environmental sanitation services by 12.97 to 100% annually by the end of the planned period Programme: Water and Sanitation Improvement programmes														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GH C)	N ew	O ng .	Lead	Collab
Organize National Sanitation Day and monthly clean up exercise	Municipal Wide	X	X	X	X		130,000.00					√	EHU	KWMA, Devt. Partners
Undertaking Municipal wide Fumigation	Municipal Wide	X	X	X	X		500,000.00					√	EHU	KWMA, Devt. Partners

(disinfection and disinfestation) exercise														
Cleaning of thoroughfares -Sanitation Improvement Package (SIP)	Municipal Wide	X	X	X	X		500,000.00					√	EHU	KWMA, Devt. Partners
Monitor and supervise environmental and sanitation Service Providers	Municipal Wide	X	X	X	X		10,000.00					√	EHU	KWMA, Devt. Partners
Implementation of CLTS Plan in 170 communities	Municipal Wide	X	X	X	X		400,000.00			1000,000.00		√	EHU	KWMA, Devt. Partners
Procure sanitary tools and Equipment, chemicals/detergents, PPEs	Municipal Wide	X	X	X	X		40,000.00					√	EHU	KWMA, Devt. Partners
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab
Undertaking premises inspection and education.	Municipal Wide	X	X	X	X		10,000.00					√	EHU	KWMA, Devt. Partners
Organize public health education and promotion on food hygiene and safety.	Municipal Wide	X	X	X	X		10,000.00					√	EHU	KWMA, Devt. Partners
Undertake Public Education on the	Municipal Wide	X	X	X	X		10,000.00					√	EHU	KWMA, Devt. Partners

Reduction of Pollutions (noise, water, air, soil)														
Evacuate refuse dumps and maintain final refuse dump and land fill sites	Municipal Wide	X	X	X	X		30,000.00					√	EHU	KWMA, Devt. Partners
Construction of 1no. Toilet at lakeside market and Completion 4 NO. Institutional Toilets	Kete Krachi	X	X				1000,000.00					√	EHU	KWMA, Devt. Partners
Construction and Maintenance of 35no. Institutional Toilets	Municipal wide	X	X	X	X		8000,000.00			4,000,000		√	EHU	KWMA, world vision Devt. Partners
Dislodgment and Maintenance Of 18no. Public Toilets	Kete Krachi	X	X				3,600,000.0					√	EHU	KWMA, Devt. Partners
Objectives: To improve universal access to basic drinking water coverage from 58.01% to 100% by the end of the planned period To improve access to improved and sustainable environmental sanitation services by 12.97% to 100% annually by the end of the planned period Programme: Water and Sanitation Improvement programmes														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GH C)	N ew	O ng .	Lead	Collab
Completion of Siting, Drilling and Mechanization 10 no. Borehole	Kwma, Lowcost, Ehiamankye ne Police Post,	X	X	X	X		1400,000.00					√	KWMA	Devt. Partners

	Operation Gongone Krachi Tech. & other													
Completion Siting and Drilling 13 no.Borehole with hand pump	Asempa Akura, Sabla Kope, Chantei, Kwaku Labari, Amewoyiko pe, Atkika, Abotsi Akura, Kabre No.1, Nawon Gyanekrom Gbc,	X	X	X	X		390,000.0 0					√	KWMA	Devt. Partners
Construction, Siting, Drilling and Mechanization of 100 No. Boreholes	Municipal wide	X	X	X	X					15,000 ,000.0 0	√		KWMA	SOCO Zonal office, Devt. Partners
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G H C)	DA CF - RF G(GH C)	IGF(G H C)	OTHE RS (GH C)	N e w	O n g .	Lead	Collab
Rehabilitation and Maintenance of 60 No. Boreholes	Municipal wide	X	X	X	X		300,000			1,500, 000.00	√		KWMA	SOCO Zonal office, Devt. Partners

Construction, Sitting, Drilling of 50 No. Boreholes	Municipal wide	X	X	X	X		750,000.00			3,000,000.00	√		KWMA	SOCO Zonal office, Devt. Partners	
Construction of 2No. Town water systems and extension of pipelines to households in the Peri-Urban centers	Municipal wide	X	X	X	X					15,000,000.00	√		KWMA	CWSA, World Vision, SOCO Zonal office, Devt. Partners	
Establishment of 2no. surface water treatment plant and extension of pipelines to households in the Peri-Urban centers	Municipal Wide	X	X	X	X					10,000,000.00	√		KWMA	SAHA Global, MW&S Devt. Partners	
Promote, support and Training women in surface water treatment in 40communities using the SAHA Global Model	Municipal Wide	X	X	X	X		300,000.00			5,000,000.00	√		KWMA	SAHA Global, MW&S Devt. Partners	
Formation and training of 150 Water and sanitation team for all water	Municipal wide	X	X	X	X					900,000.00	√		KWMA	SOCO Zonal office, Devt. Partners	
Repairs and Maintenance of 100 Boreholes	Municipal Wide	X	X	X	X		300,000.00			1,000,000.00	√		KWMA	SAHA Global, MW&S Devt. Partners	
							24,550,000.00	2,804,000.00		96,780,001.00					
Total Cost of programme							124,134,001.00								
Project	Location	Time Frame			Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs				Project Status	Implement Inst/Dept					

		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GH C)	N e w	O n g .	Lead	Collab
Objectives: Eliminate worst forms of child labor and reduce reported child abuse cases by 80% within the planned period														
Programme: Social, Gender, Vulnerability and Child Protection Programme														
Construction of 1No. community Centre	Kete Krachi	X	X	X	X		1,000,000 .00				√		KWMA	MP,TAs
Reactivation of Community Child Protection Committees (CCPCs) & Child protection sensitization in ten (10) islands communities	Municipal wide	X	X	X	X	7,00 0.00					√		SW&CD	NCCE & CHRAJ
Organize route march to commemorate World Day against Child Labor on 12th June, every year.	Municipal wide		X			3,00 0.00					√		SW&CD	NCCE, CHRAJ, NGO's CBO,GES
Sensitize ten inlands' communities on gender disparities in domestic work allocation within households, to reduced child work and child labor and gender base violence.	Municipal wide	X	X	X	X	5,00 0.00					√		SW&CD	CHRAJ

Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GHC)	N e w	O n g .	Lead	Collab
Educate young people, parents, opinion leaders, and especially young ladies on the advantages of acquiring vocational skills like carpentry, masonry, plumbing etc.	Municipal wide	X	X	X	X	2,000.00					√		SW&CD	GES, NCCE, CHRJ
Education and support for vulnerable groups; PWDs, rescued children, adolescent mothers	Municipal wide	X	X	X	X	20,000.00					√		SW&CD	Disability funds committee
Monitoring of NGOs and Daycare Centers in the Municipal	Municipal wide	X	X	X	X	3,000.00					√		SW&CD	GES& NC
Procure and distribute Economic inputs/Support to PWDs	Municipal wide	X	X	X	X	100,000.00					√		SW&CD	Disability funds committee
Organize Disability Fund Management Committee meeting.	Municipal wide	X	X	X	X	2,000.00					√		SW&CD	

Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs)					Project Status		Implement Inst/Dept		Disability funds committee
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab	
Assist PWDs to attend Quarterly Regional Conference	Municipal wide	X	X	X	X		12,000.00				√		SW&CD	PWDs EXECUTIVE	
Educational Support/ Vocational Training for PWDs	Municipal wide	X	X	X	X		40,000.00				√		SW&CD	PWDs EXECUTIVE	
Health and Medical Support for PWDs	Municipal wide	X	X	X	X		10,000.00				√		SW&CD	GHS	
Assist PWDs to acquire mobility tools.	Municipal wide	X	X	X	X		28,000.00				√		SW&CD	PWDs EXECUTIVE	
Carryout 4 quarterly monitoring of Disability Fund beneficiaries	Municipal wide	X	X	X	X		10,000.00				√		SW&CD	MA	

Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi	Municipal wide	X	X	X	X			2,000.00				√		SW&CD	MA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs)					Project Status		Implement Inst/Dept		
		Q1	Q2	Q3	Q4	GO G (GH ₵)	DACF(GH ₵)	DA CF - RF G(GH ₵)	IGF(GH ₵)	OTHE RS (GH ₵)	N ew	O ng .	Lead	Collab	
Carryout radio sensitization programme on Municipal Assembly Programmes and Projects and Byelaws	Municipal wide	X	X	X	X			2,000.00				√		SW&CD	MA
Encourage the construction of disability ramps in all schools to make them accessible to PWDs.	Municipal wide	X	X	X	X	10,000.00						√		SW&CD	MA WORKS DEPARTMENT
Organize vacation camp for basic schoolgirls in the Municipality	Municipal wide	X	X	X	X	15,000.00						√		SW&CD	GES, NCCE, WV
Capacity workshop training for institutions on gender base violence	Municipal wide	X	X	X	X	5,000.00						√		SW & CD	CHRAJ, WV, POLICE
Financial support for vulnerable children and adolescent mothers, i.e. (medical bills)	Municipal wide	X	X	X	X	2,000.00						√		SW & CD	KWMH

Reintegration of rescued trafficked children at PACODEP shelter	Municipal wide	X	X	X	X	60,000.00					√		SC&CD	Police and DSWCD
Support for medication for mentally ill clients	Municipal wide	X	X	X	X	20,000.00					√		SW&CD	GHS
Reassessment and expansion of LEAP programme in KWMA	Municipal wide	X	X	X	X	40,000.00					√		SW&CD	PACODEP SHELTER
Inauguration and servicing KWM Youth Parliament	Kete Krachi	X	X	X	X	60,000.00					√		NYA	KWMA ,SOCO Zonal Office
Sensitization of the youth on effects of Drug abuse, teenage pregnancy, school dropout and others	Municipal wide	X	X	X	X	40,000.00					√		SW&CD	NYA,GHS,
						292,000	1,200,000.00							
Total Cost of Programme						1,492,000.00								
<p>Objective: To increase agricultural Production of key crops (Rice, Maize, Yams and Cassava) and livestock by 10% annually at all levels by 2029.</p> <p>To improve irrigation farming especially in the dry season, from 0% to 20% among farmers by the end of the planned period especially youth, women and PWDs</p> <p>To facilitate access to soft credit facilities by 150 registered FBOs, CIGS, VSLA & MSME's annually,</p> <p>To develop 1no. markets into modern 24-hr markets and 3no.market and 1no.slaughterhouse by end 2029</p> <p>To improve Percentage change of IGF by 20% annually within the planned period</p> <p>Development Programme: Local Economic Development Improvement Programme</p>														
Project		Time Frame			Cost					Project Status	Implement Inst/Dept			

	Location					Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs					New	Ong.	Lead	Collab
		Q1	Q2	Q3	Q4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GH C)				
Construction and furnishing of 1.no. Slaughterhouse.	Kete Krachi	X	X	X	X					600,000.00	√		KWMA	SOCO Zonal office, Devt. Partners
Completion and furnishing of 1 NO. 16 Bedrooms at Taylor Woodrow Beach Resort Phrase II	KETE-KRACHI	X	X	X	X					500,000.00		√	KWMA	SOCO Zonal office, Devt. Partners
Construction of 24-hour Economy Market	KETE-KRACHI	X	X	X	X		1,500,000.00				√		KWMA	SOCO Zonal office, Devt. Partners
Construction of 3no. Market	Municipal wide	X	X	X	X		700,000.00	700,000.00		700,000.00	√		KWMA	SOCO Zonal office, Devt. Partners
Establishment of Agric mechanisation centre	Kete Krachi	X	X	X	X		400,000.00			900,000.00	√		KWMA	MTAI, , Devt. Partners
Training of 100 tricycle youth on customer care, road safety and support them to acquired driving licence	Kete Krachi	X	X	X	X		20,000.00		20,000.00	300,000.00	√		KWMA	Police, DVLA, MP, Devt. Partners

Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs)					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Develop tourism Development plan for the municipality and implementation of the Plan	Kete Krachi	X	X	X	X		50,000.00				√		KWMA	SOCO Zonal office, Devt. Partners
Preparation and Implementation of KWMA-RIAP	Kete Krachi	X	X	X	X		10,000.00			5000.00			MBA, MFO	KWMA HRM
Training in Revenue Mobilisation and strategies	Kete Krachi	X	X	X	X		10,000.00			5000.00			MBA, MFO	KWMA
Procurement of value books	Accra	X	X	X	X				30,000.00		√		MBA, MFO	KWMA
Facilitate and lobby for the 12 posting of Agric extension agents and 4vect officers	Municipal wide	X	X	X	X					10,000.00		√	Dept. of Agric	KWMA,MP, TA
Formation and training of 150 young and women FBOs in irrigation farming and support	Municipal wide	X	X	X	X					1000,000.00		√	Dept. of Agric	KWMA, SOCO Zonal office, Devt. Partners
Establishment of dry season vegetable farming for 60 women and PWDs farmer groups	Municipal wide	X	X	X	X					500,000.00		√	Dept. of Agric	KWMA, SOCO Zonal office, Devt. Partners

for farmers on Feed Ghana programme															FBOs, MLGCRA
Conduct quarterly monitoring and evaluation Feed Ghana programme and other interventions	Municipal wide	X	X	X	X	4,500	2,800					√		Dept. of Agric	KWMA, MTAI, MoF, RADU, FBOs, MLGCRA
AEAs to conduct farm and home visits to train farmers on good agronomic practices on rice, maize, cassava, plantain and vegetables	AEAs Operational area	X	X	X	X		4,500					√		Dept. of Agric	KWMA, MTAI, MoF, RADU, FBOs, MLGCRA
AEAs to establish four (4) demonstration farms in maize, vegetables, cassava and rice	AEAs Operational area	X	X	X	X	5,200	3,500					√		Dept. of Agric	KWMA, MTAI, MoF, RADU, FBOs, MLGCRA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept		
		Q 1	Q 2	Q 3	Q 4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab	
Organize one District RELC & zonal planning sessions for Agriculture sector	Office/Selected communities					12,000	4,000					√		Dept. of Agric	KWMA, MTAI, MoF, RADU, FBOs, MLGCRA
Organize Farmers Day Celebrations	Kete Krachi	X	X	X	X		120,000					√		Dept. of Agric	KWMA, MTAI, MoF, RADU,

																		FBOs, MLGCRA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept					
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GHC)	N e w	O n g .	Lead	Collab				
Sensitization of the public on regular vaccination of animals against PPR, New Castle and other animal diseases at local information centers and radio stations	Municipal wide	X	X	X	X		8000.00				√		Dept. of Agric	KWMA, MTAI, MoF, RADU, FBOs, MLGCRA				
Educate farmers on good management practices on animal husbandry	Municipal wide	X	X	X	X		8000.00				√		Dept. of Agric	KWMA, MoA&BD, MoF, RADU, FBOs, MLGCRA				
Support Youth to create start-ups focusing on innovative agricultural solutions	Municipal wide	X	X	X	X		100,000.00			400,000.00	√		Dept. of Agric	GEA, Development Partners				

Provide subsidized inputs such as seeds, fertilizers, and modern farming equipment's							100,000.00			400,000.00	√		Dept. of Agric	GEA, Development Partners
Sensitize the General Public on the need to pay their taxes	Municipal wide	X	X	X	X				10,000.00			√	MBA,MF O.MIA	KWMA
Monitor performance of Revenue Collectors.	Municipal wide	X	X	X	X				10,000.00				MBA,MF O.MIA	KWMA
Organize fee fixing resolution meetings with stakeholders annually.	Kete Krachi	X	X	X	X				15,000.00			√	MBA,	KWMA
Update database on all ratable items in the district and Train revenue collectors	Kete Krachi	X	X	X	X				5,000.00			√	MBA,	KWMA
Business counselling for entrepreneurs	Municipal wide	X	X	X	X					30,000.00		√	Dept.of Trade and Industry	KWMA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G HC)	DA CF - RF G(GH C)	IGF(G HC)	OTHE RS (GH C)	N ew	O ng .	Lead	Collab
Train & Support women and vulnerable on IGAs (GPSNP2 Module 1,2&3) and implementation GPSNP2-P1	Municipal wide	X	x	X	X					1000,000.00		√	Dept.of Trade and Industry	KWMA, GPSNP2

Facilitate registration of three Hundred (300) individual businesses to formalize their business through GEA /Assembly business registration	Municipal wide	X	X	X	X					30,000.00	√		Dept.of Trade and Industry	KWMA
One hundred (100) MSMEs assisted to register with Assembly	Municipal wide	X	X	X	X					20000.00	√		Dept.of Trade and Industry	KWMA
Two hundred (200) individual businesses renewed with Assembly	Municipal wide	X	X	X	X					4000.00	√		Dept.of Trade and Industry	KWMA
Productivity improvement (KAIZEN) training offered to Sixty (60) SMEs in the Municipality.	Municipal wide	X	x	X	X					20,000.00	√		Dept.of Trade and Industry	KWMA
Strengthen Sixty (60) of FBOs/LBA Groups	Municipal wide	X	x	X	X					3,0000.00	√		Dept.of Trade and Industry	KWMA
facilitate NVTI certification of graduate (300) apprentices	Municipal wide	X	x	X	X					20000.00	√		Dept.of Trade and Industry	KWMA
Reforming of ASSI	Municipal wide	X	x	X	X					2500.00	√		Dept.of Trade and Industry	KWMA
Project	Location	Time Frame			Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs						Project Status	Implement Inst/Dept		

		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew .	O ng .	Lead	Collab
Train (200) Rice Professors in production efficiency and technology enhancement in Rice Production	Municipal wide	X	x	X	X					40,000 0.00	√		Dept.of Trade and Industry	KWMA
Organize 2no. business forum for stakeholders and (200) MSMEs	Municipal wide	X	x	X	X					5000.0 0	√	√	Dept.of Trade and Industry	KWMA
Train (200) Cassava professors in production efficiency and technology enhancement in Cassava Production.	Municipal wide	X	x	X	X					60,000 0.00	√		Dept.of Trade and Industry	KWMA
MSMEs supported to create two hundred 200 new jobs in the district by the end of year 2025.	Municipal wide	X	X	X	X					100,00 0.00	√		Dept.of Trade and Industry	KWMA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew .	O ng .	Lead	Collab

Train (100) Cereal processors production efficiency and technology enhancement in Cereal Production	Municipal wide	X	X	X	X					400,000.00	√		Dept.of Trade and Industry	KWMA
Facilitate the provision of start-up kits and graduation of (200) Apprentices (tailoring, carpentry, hairdressing, etc.) for the youth, women and PWDs	Municipal wide	X	x	X	X					400,000.00	√		Dept.of Trade and Industry	KWMA
Capacity Building, Formalization and Financial Empowerment 55 VSLA/CIGs (youth, women and PWDs) groups in 28Communities	Municipal wide	X	X	X	X					400,000.00			Dept.of Trade and Industry	KWMA,SOC O Zonal office
Establishing & Supporting 6 new VSLAs groups and refresher training existing VSLAs	Municipal wide	X	X	X	X					60,000.00			PACODE P	Dept.of Trade and Industry KWMA
						71,700.00	3,050800.00	700,000.00	140,000.00	11,831,500.00				
Total Cost of Programme	15,794,000.00													
<p>Objective: To improve electricity coverage from 28% to 68 % of communities by the end of planned period To increase Percentage of road network in good condition from 20% to 80 by end of planned period To improve telecommunication network coverage from 60% to 90% of communities by the end of planned period</p>														

To increase the number of permits issued by 100% annually by the end of the planned period

To create awareness and promote disaster prevention in the entire municipality by end of planned period

Programme: Environmental and built resilient development programme

Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Maintenance of 20 hectors of community degradable land using tree crops (Cashew)	Yaborae Nteususae	X	X	X	X					100,00 0.00		√	Dept. Of Agric	KWMA,GPS NP2
Support afforestation programmes and embark Green Ghana celebration	Municipal wide	X	X	X	X		50,000.00					√	Dept. Of Agric	KWMA
Provision of relief items to disaster affected people	Municipal wide	X	X	X	X		20,000.00			200,00 0.00		√	NADMO	KWMA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab

Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G HC)	DA CF - RF G(GH ¢)	IGF(G HC)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Tree planting exercise (cashew and mango)	Municipal wide	X	X	X	X		10,000.00			25,000.00	√		NADMO	KWMA
Public Education on prevention and control of disaster and epidemics	Municipal wide	X	X	X	X		10,000.00				√		NADMO	KWMA
Intensity education on fire disaster and control in the 6 zones	Municipal wide	X	X	X	X		10,000.00			20,000.00	√		NADMO	KWMA
Completion of Approach filling,stone pitching at Onanija and Construction of 1No.Double Pipe Culvert (1.2m x 1.2m) at Odomankoma	Onaninja, Odomankuma	X	X	X	X					200,000.00	√		KWMA	SOCO Zonal Office
Completion of 2NO. culvert/Drain	Kotokoli zongo Kyekyewere	X	X	X	X					800,000.00	√		KWMA	SIF
Completion of Rehabilitation of 20km	kwakwaekpachutornu	X	X	X	X					800,000.00	√		KWMA	GPSNP2

feeder roads in selected communities	Onanija - sabaja Monkra - Twreso Attakese																
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept				
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G H C)	DA CF - RF G(GH C)	IGF(G H C)	OTHE RS (GH C)	N e w	O n g .	Lead	Collab			
Completion of Extension Electricity Power To Ankaase - Matamallam	Ankaase & Matamallam	X	X	X	X			100 ,00 0.0 0				√	Works Dept.	KWMA			
Completion of 3no.mini grid	Old Otisu,Dzatak e,Tokpo	X	X	X	X					1,000, 000.00		√	Min. of Energy	KWMA			
Constriction 5No mini grid in 5	Municipal wide	X	X	X	X					5,000, 000.00	√		Min. of Energy	KWMA			
Routine maintenance/spot improvement/reshaping of feeder roads	Municipal wide	X	X	X	X					500,00 0.00		√	Works Dept.	KWMA, Feeder Roads			
Carry out road safety sensitization programme at lorry & radio stations	Municipal wide	X	X	X	X		25,000.00					√	Police Service	KWMA			
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept				
		Q 1	Q 2	Q 3	Q 4	GO G	DACF(G H C)	DA CF -	IGF(G H C)	OTHE RS (GH C)	N e w	O n g .	Lead	Collab			

						(GH ¢)		RF G(GH ¢)							
Carry out grass cutting along the roads (km)	Municipal wide	X	X	X	X				200,000.00		√	Works Dept.	KWMA		
Supply and maintenance of streetlights	Municipal wide	X	X	X	X			30,000.00		√	Works Dept.	KWMA, Feeder Roads			
Extension of electricity to 76 unserved communities	Municipal wide	X	X	X	X			2,000,000.00	20,000,000.00	√	√	Works Dept.	KWMA, Min. of Energy		
Prepare/update spatial plans (SDFs, SPs & LPs)	Municipal wide	X	X	X	X		120,000.00		5000.00		√	MPPO	KWMA		
Enforce planning and building regulations	Municipal wide	X	X	X	X		25,000.00		5000.00		√	MPPO	KWMA		
Organize technical sub and spatial planning committee meetings	Kete Krachi	X	X	X	X		20,000.00		5000.00		√	MPPO	KWMA		
Organize site inspection and Meeting	Municipal wide	X	X	X	X		20,000.00		5000.00		√	MPPO	KWMA		
Organize radio sensitization on building permit	Municipal wide	X	X	X	X		20,000.00		5000.00		√	MPPO	KWMA		
Expansion of street naming and property addressing system	Municipal wide	X	X	X	X		50,000.00		40,000.00		√	MPPO	KWMA		
Provision for community self-help project	Municipal wide						60,000.00		40,000.00		√	Assembly persons	KWMA		
							510,000.00	2,100,000.00	135,000.00	28,565,000.00					
Total Cost of Programme							31,310,000.00								

Objectives: To ensure routine maintenance of 100km roads, 25buildings, all machines and office equipment by end of end of planned period Programme: Asset Maintenance programme														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs)					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH C)	DACF(G H C)	DA CF - RF G(GH C)	IGF(G H C)	OTHE RS (GH C)	N ew	O ng .	Lead	Collab
Servicing and maintenance of office equipment and Assets	Kete Krachi	X	X	X	X		200,000.00		50,000.00			√	TA	KWMA
Fueling, Servicing and maintenance of Heavy-duty equipment and implementation of DRIP Plan	Municipal wide	X	X	X	X		600,000.00			600,000.00		√	TA	KWMA
Rehabilitation of 10 teachers and Nurses quarters	Municipal wide	X	X	X	X		1,500,000.00			1,000,000.00	√		Works Dept	KWMA
Completion of the Rehabilitation of MCE residence and 3No. staff quarters	Kete Krachi	X	X	X	X		700,000.00					√	Works Dept	KWMA
Rehabilitation of KWMA Assembly Hall, work department and Central Administration	Kete Krachi	X	X	X	X		1,100,000.00					√	Works Dept	KWMA
Implementation of KWMA Maintenance Plan	Kete Krachi	X	X	X	X		2,000,000					√	Works Dept	KWMA
Cost							6,100,000.00		50,000.00	1,600,000.00				

Total Cost of Programme	7,750,000.00													
Objectives: To deepen decentralization and popular participation in local governance by end of planned period														
To ensure the effective operationalization of two (2) sub-district structures annually by the end of planned period														
To increase women representation at the General Assembly by 40% by end the planned period														
Programme: Decentralization improvement Programme,														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N ew	O ng .	Lead	Collab
Payment salaries, transfer grant and commission collectors	Kete Krachi	X	X	X	X		100,000.00		50,000.00			√	MFO,HR	KWMA
Payment of Allowance, Ex-gratia to assembly persons and support NALAG activities	Kete Krachi	X	X	X	X		200,000.00		50,000.00			√	MFO,HR	KWMA
Prepare and Submit internal Reports and financial accounts	Kete Krachi	X	X	X	X		20,000.00		20,000.00			√	MPCU	KWMA
Organize and service Audit committee meetings	Kete Krachi	X	X	X	X		20,000.00		20,000.00			√	MPCU	KWMA
Prepare, Revise and Submit 1No. 2026-2029 MTDP	Kete Krachi	X	X	X	X		100,000.00			50,000.00		√	MPCU	KWMA
Prepare and submit 1No. Annual Action Plan-2027	Kete Krachi	X	X	X	X		40,000.00		10,000.00	20,000.00		√	MPCU	KWMA

Prepare and submit 1No. Composite Budget -2027	Kete Krachi	X	X	X	X		40,000.00		10,000.00	20,000.00		√	MPCU	KWMA
Prepare and Submit 5No. Progress Reports	Kete Krachi	X	X	X	X		10,000.00		10,000.00			√	MPCU	KWMA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab
Organize Mid-year and Annual review of Composite Annual Action Plan and Budget	Kete Krachi	X	X	X	X		90,000.00		20,000			√	MPCU	KWMA
Organize quarterly MPCU Meetings	Kete Krachi	X	X	X	X		20,000.00		10,000.00			√	MPCU	KWMA
Prepare and implement KWMA's NACAP Activities	Kete Krachi	X	X	X	X		20,000.00					√	MPCU	KWMA
Organize Executive Committee Meetings	Kete Krachi	X	X	X	X		20,000.00		20,000.00			√	MPCU	KWMA
Organize Sub-committee and other Statutory meetings	Kete Krachi	X	X	X	X		40,000.00		20,000.00			√	MPCU	KWMA
Provision of fuel and other protocol activities	Kete Krachi	X	X	X	X		120,000.00		60,000.00			√	MPCU	KWMA
Organize 4No Inter-Service & Sectorial Collaboration & Cooperation System (ISCCS) meetings	Kete Krachi	X	X	X	X		40,000.00		20,000.00			√	MPCU	KWMA

Support culture activities of the various traditional Councils	Kete Krachi	X	X	X	X		20,000.00		20,000.00			√	MCO	TAs ,KWMA
Organize quarterly town hall meetings.	Kete Krachi	X	X	X	X		40,000.00		20,000.00			√	MPCU	KWMA
Provide support for conflict and MUSEC activities	Kete Krachi	X	X	X	X		60,000.00		40,000.00			√	MPCU	KWMA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab
Sensitize the public on violent extremism, security consciousness, and situational awareness	Kete Krachi	X	X	X	X		30,000.00		10,000.00			√	MUSEC	KWMA
Establish Municipal Statistical Working group and a central database	Kete Krachi	X	X	X	X	20,000.00			5,000.00			√	MSO	KWMA
Organize sensitization and public education on the relevance of statistical information for planning and decision-making	Municipal wide	X	X	X	X		10,000.00					√	MSO	KWMA,HO D,Units
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status		Implement Inst/Dept	

		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N e w	O n g .	Lead	Collab
Training in Proper time management, conflict Resolution strategies at workplace	Kete Krachi	X	X	X	X		15,000.00				√		HRD	KWMA
Organize training for staff in Microsoft office tools (excel, power point and mail merge) and the use of DDDP	Kete Krachi	X	X	X	X		15,000.00				√		HRD	KWMA
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision,AGRA & other DPs					Project Status	Implement Inst/Dept		
		Q 1	Q 2	Q 3	Q 4	GO G (GH ¢)	DACF(G H¢)	DA CF - RF G(GH ¢)	IGF(G H¢)	OTHE RS (GH¢)	N e w	O n g .	Lead	Collab
Orientation of newly posted staff on local on the local government protocol and refresher for staff on Performance Appraisal and Management	Kete Krachi	X	X	X	X		15,000.00				√		HRD	KWMA
Training data collectors, Coding, analyses and discussing of outcome	Municipal wide	X	X	X	X		30,000.00		5,000.00		√		MSO	KWMA,MP O,MBA,MF O

Procure and maintain office equipment, logistics and stationery	Kete Krachi	X	X	X	X		200,000.00		100,000.00		√		Procurement unit	KWMA
Inauguration and training of area councilors	Kete Krachi Osramanae	X	X	X	X		30,000.00		10,000		√		MPCU	KWMA
Construction and furnishing of 2No Town & Area Councils	Kete Krachi Osramanae	X	X	X	X		500,000		100,000.00		√		Works Dept.	KWMA
Completion of 1No. Police Station	Ehiamankye ne	X	X	X	X			400,000.00			√		Works Dept	KWMA
						10,000.00	1,520,000.00	400,000.00	580,000.00	90,000.00				
Total Cost of Programme						2,600,000.00								
Objectives: To assess the impact of interventions on the populace annually by the end of the planned period														
To improve resource efficiency and utilization annually by the end of the planned period														
Programme: Monitoring and Evaluation programme														
Projects	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs					Project Status		Implement Inst/Dept	
		Q 1	Q 2	Q 3	Q 4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab
Monitoring, supervision, and Evaluation	Kete Krachi	X	X	X	X		100,000.00		25,000.00	300,000.00		√	MPCU	KWMA

development project (SOCO and Other Project)														
Implementation of SOCO Operation Plan	Kete Krachi	X	X	X	X				300,000.00		√	MPCU	KWMA	
Organize training on M&E, digital data collection, GIS, Data Analysis, Project management and reporting for MPCU members	Kete Krachi	X	X	X	X		50,000.00		20,000.00	30,000.00	√	MPO, MPPO, HR	KWMA, RCC, Devt Partners	
							150,000.00		20,000.00	630,000.00				
Total Cost of Programme									800,000.00					
Objectives: To increase awareness creation, promote dialogue and active stakeholders' participation in the implementation of Medium Term Development Plans (DMTDP) and ensure social accountability and transparency by the end of planned period. Programme: Development communication programme														
Project	Location	Time Frame				Cost Others(SOCO,GPSNP2,Unicef,SIF,World vision& other DPs					Project Status		Implement Inst/Dept	
		Q1	Q2	Q3	Q4	GO G (GH ₵)	DACF(G H₵)	DA CF - RF G(GH ₵)	IGF(G H₵)	OTHE RS (GH₵)	N ew	O ng .	Lead	Collab
Organize Development partners interface meeting on Water and Sanitation, Education, and health							60,000.00			60,000.00				
Organize plan awareness programmes and promote dialogue among key	Municipal wide	X	X	X	X		200,000.00			40,000.00	√	MPCU	KWMA, TAs,MP,SOC O Zonal	

stakeholders on implementation of plan														office, Devt. Partners
Implementation of Communication strategy of 2026-2029MTDP	Municipal wide	X	X	X	X		90,000.00				√		MPCU	KWMA, TAs,MP,SOC O Zonal office, Devt.
Provisions of logistics for Updating, management of Assembly web site, social media handles and Payment of water& electricity	Kete Krachi	X	X	X	X		42,000.00		6,000.00		√		MIS	MPCU,KWMA,Media house
Cost							302,000.00		6,000.00	100,000.00				
Total Cost of Programme		408,000.00												
Total Cost of 2026 Action Plan		279,438,001.00												