

**DRAFT COMPOSITE ANNUAL ACTION FOR 2024 FINANCIAL YEAR**

<b>Adopted Goal(S):</b>													
<b>Programme (One) 1: Economic Development</b>													
<b>Sub-Programmes: Agricultural Development</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
1.	Establish a yam demonstration plot to demonstrate good agronomics practice (beetle infestation control and preventive measures)	Municipal Wide	2023	No. of yam demonstration plots established	X	X	X	X	2,000	-	-	MDA	KbMA
2.	Train two (2) women FBOs on soap and pomade as an alternative livelihood.	Municipal Wide	2023	No. of women trained	X	X	X	X	5,000	-	-	MDA BAC	KbMA
3.	Organize one district Research Extension Linkage Committee Planning session.	Municipal Wide	2023	No. of meetings organized	X	X	X	X	5,000	-	-	MDA	KbMA
4.	Conduct field monitoring by MAOs in all operational areas by December, 2024.	Municipal Wide	2023	No. of monitoring organized	X	X	X	X	2,000	-	-	MDA BAC	KbMA
5.	Organize training on improved techniques in oil palm extraction	Selected processors	2023	No. of trainings organized	X	X	X	X	10,000	-	-	MDA	KbMA
6.	Collate monthly market reading/surveys	Major markets	2023	No. of readings undertaken	X	X	X	X		-	-	MDA	KbMA

7.	Organize Annual Farmers' Day Celebration	Selected Community	2023	Annual Farmers' Day Celebrated	X	X	X	X	100,000	-	-	MDA	KbMA
8.	Establish and support DCACT, DAAS and LED to improve the living conditions of the citizenry	Municipal Wide	2023	Type of support provided	X	X	X	X	10,000	-	-	MDA	KbMA
9.	Facilitate production and distribution of 15,000 coconut seedlings to farmers	Municipal Wide	2023	No. of coconut seedlings distributed	X	X	X	X	14,532.18	-	-	MDA	KbMA
10.	Facilitate the production and distribution of 60,000 oil palm seedlings to support farmers under PERD	Municipal Wide	2023	No. of oil palm seedlings distributed	X	X	X	X	50,000	-	-	MDA	KbMA
<b>Sub-total</b>									198,532.18	-	-		
<b>Adopted Goal(S):</b>													
<b>Programme (One) 1: Economic Development</b>													
<b>Sub-Programmes: Business Development</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
11.	Development of Tourism Potential	Municipal Wide	2023	Tourism potential developed	X	X	X	X	35,000	-	-	LED	KbMA
12.	Provide training for artisans	Municipal Wide	2023	No. of artisans trained	X	X	X	X	5,000	-	1,500	GEA/REP	KbMA
13.	Provide business counseling services	Municipal Wide	2023	Business counseling	X	X	X	X	3,000	-	1,000	GEA/REP	KbMA

				services provided									
14.	Follow-up and monitoring on Business	Municipal Wide	2023	No. follow-up and monitoring on business conducted	X	X	X	X	1,000	-	1,000	GEA/REP	KbMA
15.	Conduct Business Forums	Municipal Wide	2023	No. business forums conducted	X	X	X	X	5,000		1,000	GEA	KbMA
Sub-Total									49,000	-	4,500		
<b>Adopted Goal(S)</b>													
<b>Programme (Two) 2: Social Service Delivery</b>													
<b>Sub-Programmes: Health Delivery</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
16.	Support for HIV/AIDS /Malaria prevention programmes and Immunization Municipal wide	Municipal Wide	2023	Type of support provided	X	X	X	X	13,388.30		-	GHS	KbMA
17.	Celebrate child health promotion week	Municipal Wide	2023	Child health promotion week celebrated	X	X	X	X	-	1,000	-	GHS	KbMA
18.	Embark on growth monitoring and nutrition status of children.	Municipal Wide	2023	No. of monitoring conducted	X	X	X	X	-	1,000	-	GHS	KbMA
19.	Support to celebration of world mental health week	Municipal Wide	2023	Type of support given	X	X	X	X	-	1,000	-	GHS	KbMA

20.	Provide support for national immunization exercise	Municipal Wide	2023	Form of support given	X	X	X	X	-	1,000	-	GHS	KbMA
Sub-Total									13,388.30	4,000	-		
<b>Adopted Goal(S)</b>													
<b>Programme: Social Service Delivery</b>													
<b>Sub-Programmes: Education Services and Youth Development</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GHC			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
21.	Organize my first day at school	Municipal Wide	2023	No. of schools visited	X	X	X	X	15,850	-	-	GES	KbMA
22.	Provide scholarship for needy but brilliant students	Municipal Wide	2023	No. Of students supported	X	X	X	X	10,000	-	-	GES	KbMA
23.	Organize quarterly M&E of Educational activities	Municipal Wide	2023	No. of M&E organized	X	X	X	X	10,000	-	-	GES	KbMA
24.	Conduct orientation for newly trained and recruited teachers	Municipal Wide	2023	No. of orientations organized	X	X	X	X	2000	-	-	GES	KbMA
25.	Support STMIE for girls in basic schools	Municipal Wide	2023	No. of support given	X	X	X	X	18,140	-	-	GES	KbMA
26.	Organize quarterly MEOC meetings	KbMA	2023	No. of meetings organized	X	X	X	X		-	-	GES	KbMA
27.	Provide support to promote sports and cultural activities	Municipal Wide	2023	No. support provided	X	X	X	X	12,000	-	-	GES	KbMA
28.	Procurement of Risograph	Municipal Wide	2023	No. Risograph procured	X	X	X	X	12,000	-	-	GES	KbMA
Sub-Total									79,990.00	-	-		

<b>Adopted Goal(S)</b>													
<b>Programme : Social Service Delivery</b>													
<b>Sub-Programmes: Civic Education</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
29.	Education on Democratic Governance; Voter Education Awareness	Municipal Wide	2023	No. of Sensitization Programmes held	X	X	X	X	56,00	-	-	NCCE	KbMA
30.	Intensify Awareness Creation on Work and Institutional Mandate of Justice Delivery Institutions, Promote Public Awareness on ARD in Justice Delivery	Municipal Wide	2023	No. of awareness created	X	X	X	X	5,200	-	-	NCCE	KbMA
31.	Gender Equality; Carry out Public Education on the Affirmative Action (Gender Equality) Bill.	Municipal Wide	2023	No. of educations organized	X	X	X	X	3,400	-	-	NCCE	KbMA
32.	Intensify Awareness Creation on Citizens' Participation in National Development	Municipal Wide	2023	No. of awareness created	X	X	X	X	4,800	-	-	NCCE	KbMA

33.	Campaign to promote Positive National Values, Attitudinal Change, Patriotism,	Municipal Wide	2023	No. of campaigns organized	X	X	X	X	3,600	-	-	NCCE	KbMA
34.	Promote Youth Participation in Governance , Civic Education	Municipal Wide	2023	No. of activities organized	X	X	X	X	4,500	-	-	NCCE	KbMA
Sub-Total									21,500.00	-	-		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Social Service Delivery</b>													
<b>Sub-Programmes: Social Empowerment</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
35.	Undertake Child Rights Promotion and Protection	Municipal Wide	2023	No. of Child Rights Promotion and Protection undertaken	X	X	X	X	6,000	4,000	-	SWC D	KbMA
36.	Facilitate the payment of LEAP funds to beneficiaries	Municipal Wide	2023	No. of payment. facilitated	X	X	X	X	-	-	2,000	SWC D	KbMA
37.	Facilitate the registration and renewal of NHIS cards for indigenes	Municipal Wide	2023	No. of registration and renewals facilitated	X	X	X	X	3,000	2,000	-	SWC D	KbMA
38.	Mobilize communities in the management of water and sanitation facilities.	Municipal Wide	2023	No. of communities mobilized	X	X	X	X	-	15,000	-	SWC D	KbMA
39.	Mobilize communities for development	Municipal Wide	2023	No. of communities	X	X	X	X	8,000	-	-	SWC D	KbMA

	projects/programmes intervention			mobilized for CIPs									
40.	Disburse funds and monitor activities of PWDs	Municipal Wide	2023	No. of beneficiaries monitored	X	X	X	X	202,000	-	-	SWCD	KbMA
41.	Undertake gender mainstream activities	Municipal Wide	2023	No. of gender mainstream activities undertaken	X	X	X	X	-	3,000	-	SWCD	KbMA
42.	Support for the vulnerable and management of Shelter Home	Municipal Wide	2023	No. of vulnerable supported	X	X	X	X	5,000	-	-	SWCD	KbMA
43.	Assist in the organization and formation of income generating and artisanal groups	Municipal Wide	2023	No. of groups supported	X	X	X	X	2,000	1,000	-	SWCD	KbMA
44.	Register and update data on vulnerable groups	Municipal Wide	2023	No. of vulnerable group registered	X	X	X	X	7,000	2,000	-	SWCD	KbMA
Sub-Total									233,000.00	27,000.00	2,000.00		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Environment, infrastructure and human settlement</b>													
<b>Sub-Programmes: land use &amp; Physical Planning</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GHC			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
45.	Preparation and Revision of Sector 2 Planning Schemes	Takyiman, Subi	2023	No. of Planning Schemes	X	X	X	X	30,000	-	-	PPD	KbMA

				prepared and revised									
46.	Street Naming and Property Addressing Project	Asuom, Tweapease	2023	No. of Streets and Properties Named	X	X	X	X	60,000	-	-	PPD	KbMA
47.	Registration of Assembly's Properties	Kade	2023	No. of Assembly's Properties Registered	X	X	X	X	30,000	-	-	PPD	KbMA
48.	Conduct Site Inspection, Sensitize and Enforce Building Regulations	Municipal Wide	2023	Level of Development Controlled	X	X	X	X	-	9,000	-	PPD	KbMA
49.	Organize Spatial and Technical Committee Meetings	KbMA	2023	No. of meetings held	X	X	X	X	-	-	-	PPD	KbMA
Sub-total									120,000	9,000	-		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Environment, infrastructure and human settlement</b>													
<b>Sub-Programmes: Environment and Sanitation</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
50.	Conduct medical screening, monitoring and training for food vendors	Municipal Wide	2023	No. of medical screening conducted	X	X	X	X	7,000	-	-	EHSU	KbMA
51.	Management of solid waste/SIP and clean up exercises	Municipal Wide	2023	No. of clean up exercises held	X	X	X	X	38,9750	-	-	EHSU	KbMA
52.	Embark on fumigation, disinfection and	Municipal Wide	2023	No. fumigations embarked on	X	X	X	X	299,000	-	-	EHSU	KbMA



	disinfestation of sanitary sites												
53.	Procure sanitary tools and items	KbMA	2023	No. sanitary tools and items procured	X	X	X	X	-	30,000	-	EHSU /PRO C.	KbMA
54.	Drilling and Mechanization repair of boreholes	Asuom, Subi, Tweapease	2023	No. of boreholes drilled	X	X	X	X	50,000	-	-	EHSU MWD	KbMA
55.	Sensitize the public on environmental sanitation issues and embark on CLTS	Municipal Wide	2023	No. of sensitizations conducted	X	X	X	X	30,000	-	-	EHSU	KbMA
56.	Conduct premise inspection, enforce environmental sanitation laws and monitor sanitation service providers	Municipal Wide	2023	No. of inspections/ monitoring conducted	X	X	X	X	8,500	-	-	EHSU	KbMA
57.	Renovation of washrooms within the Assembly block	KbMA	2023	No. of washrooms renovated	X	X	X	X	30,000	-	-	EHSU	KbMA
58.	Management of waste landfill and Community dumpsites	Municipal Wide	2023	No. of landfill sites/ dumpsites managed	X	X	X	X	472,000	-	-	EHSU	KbMA
59.	Procure motor bike for field work	Municipal Wide	2023	No. of bikes procured	X	X	X	X	-	32,000	-	EHSU	KbMA
60.	Sensitization and education on environmental health and sanitation issues	Municipal Wide	2023	No. of sensitizations and education	X	X	X	X	-	-	10,000	EHSU	KbMA
61.	Acquisition of land for public cemetery	Subi	2023	No. of land acquired	X	X	X	X	-	100,000	-	EHSU	KbMA
62.	Registration of Birth and Death	Municipal Wide	2023	No. of births/deaths registered	X	X	X	X	-	1,000	-	EHSU	KbMA

Sub-total									1,286,250.00	163,000.00	10,000.00		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Environment, infrastructure and human settlement</b>													
<b>Sub-Programmes: Climate and Disaster Management Programme</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
63.	Celebration of International Day for Disaster Reduction	Selected community	2023	No. of celebrations held	X	X	X	X	-	1,000	-	NAD MO	KbMA
64.	Undertake tree planting exercise	Selected community	2023	No. of trees planted	X	X	X	X	2500	1,500	-	NAD MO	KbMA
65.	Organize Disaster Management Committee Meetings	KbMA	2023	No. of meetings organized	X	X	X	X	1000	-	-	NAD MO	KbMA
66.	Procure relief items to disaster victims	KbMA	2023	No. of items procured	X	X	X	X	10000	-	-	NAD MO	KbMA
67.	Organize Greening Ghana Day celebration	Selected community	2023	No. of celebrations held	X	X	X	X	10000	200	-	FORESTRY/ NAD MO	KbMA
Sub-total									13,500.00	1,500.00	-		
<b>Adopted Goal(S)</b>													

<b>Programme (One) 1: Emergency preparedness</b>													
<b>Sub-Programmes:</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
68.	Sensitize the public on Disaster Management and Early Warning signs	Municipal wide	2023	No. of sensitizations organized	X	X	X	X	700	-	-	NAD MO	KbMA
69.	Training of disaster management volunteers	Zonal areas	2023	No. of trainings held	X	X	X	X	-	600	-	NAD MO	KbMA
70.	Embark on domestic, industrial structure inspection	Municipal wide	2023	No. of site inspections organized	X	X	X	X	-	2000	-	NAD MO	KbMA
Sub total									700.00	2,600.00	-		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Environment, infrastructure and human settlement</b>													
<b>Sub-Programmes: Public Infrastructure Development, Water and Sanitation</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
71.	Construction and furnishing of CHPs compound	Anweam, Kwae, Atobriso, Okyinso, James Town	2023	No. of CHPS constructed	X	X	X	X	196,686.20	-	-	MP/MWD	KbMA
72.	Renovation and furnishing of offices	KbMA	2023	No. of offices furnished	X	X	X	X	70,000	40,000	-	MWD	KbMA

73.	Renovation of meat shop	Asuom Kade	2023	No. of shops renovated	X	X	X	X	-	20,000	-	MWD	KbMA
74.	Construction of slaughter house lairage, mechanized borehole fitted with a polytank	Subi	2023	No. of slaughter house constructed	X	X	X	X	230,233.18	-	-	MWD	KbMA
75.	Construction of medical lab	Subi	2023	No. of labs constructed	X	X	X	X	100,000	-	-	MP/MWD	KbMA
76.	Construction of ICT lab	Bomso	2023	No. of labs constructed	X	X	X	X	120,000	-	-	MP/MWD	KbMA
77.	Construction of 6 no. 3unit classroom block	Larbikrom Mereponso Abodom Koka, James Town, Otumi	2023	No. of classrooms constructed	X	X	X	X	686,327.15	-	-	MWD	KbMA
78.	Construction of 1no. 6unit classroom block	Kade	2023	No. of classrooms constructed	X	X	X	X	274,530.86	-	-	MWD	KbMA
79.	Rehabilitation of CHPS compound & construction of 2 no. 1 bedroom apartment	Takyiman	2023	No. of CHPs rehabilitated	X	X	X	X	260,000	-	-	MWD/GHS	KbMA
80.	Procurement of mono/dual desks	Selected schools	2023	No. of mono/dual desks procured	X	X	X	X	36,000.00	-	-	PROC/GES	KbMA
81.	Construction of 2No. 4-units Institutional Toilets	Takyiman Methodist, Otumi Presby Primary	2023	No. of toilets constructed	X	X	X	X	100,000.00	-	-	GES/MWD	KbMA
82.	Support for the construction of 40 bed female ward at Kade Government Hospital (35th Anniversary)	Kade	2023	Type of support provided	X	X	X	X	100,000	-	-	MWD	KbMA

83.	Construction of 130-unit Market Stalls	Kade Abaam	2023	No. of units constructed	X	X	X	X	74,39 2.66	-	-	MWD	KbMA
Sub total									2,248 ,170. 05	60,0 00.0 0	-		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Environment, infrastructure and human settlement</b>													
<b>Sub-Programmes: Road Safety Programme</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
84.	Construction of culverts and drains	Kade, Bomso, Akawani, Otumi	2023	No. of culverts and drains constructed	X	X	X	X	113,5 41.00	-	-	MWD	KbMA
85.	Supply, Repairs, Maintenance and installation of street lights	Municipal Wide	2023	No. of streetlights supplied, repaired or maintained	X	X	X	X	80,00 0.00	-	-	MWD	KbMA
86.	Construction of Storm Drain	Kade	2023	No. of storm drains constructed	X	X	X	X	199,1 74.32	-	-	MWD	KbMA
87.	Construction of 24m*30m durbar ground with storage tank and 3 stand pipes	Tweapease	2023	No. of durbar grounds constructed	X	X	X	X	335,6 31.18	-	-	MWD	KbMA

88.	Maintenance/ Rehabilitation / Reshaping of 25km feeder roads	Kade mortuary road - 2.5Km, Kade Guggisburg-3Km, Adompo-4Km, Ofruma - Okoda - 5.5Km	2023	Length of road maintained/ rehabilitated/ reshaped	X	X	X	X	249,542.50	-	-	MWD	KbMA
89.	Organize road safety education for road users	Selected group	2023	No. of education organized	X	X	X	X	-	14,000	-	GPS/ MWD	KbMA
Sub total									977,889	14,000	-		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Governance, Corruption and Public Accountability</b>													
<b>Sub-Programmes: Management and Administration</b>													
S/N	Activities (Operations)	Location(s)	Base line	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
90.	Preparation and Gazette of Fee-Fixing Resolution	Kade	2023	Fee-Fixing Resolution Gazetted	X	X	X	X	20,000	-	-	MBA	KbMA
91.	Organize quarterly Budget Committee Meetings	KbMA	2023	No. of meetings organized	X	X	X	X	10,000	-	-	MBA	KbMA
92.	Set up revenue task force	KbMA	2023	No. of taskforce formed	X	X	X	X		10,000		FIN	KbMA
93.	Embark on pay your levy campaign	Municipal wide	2023	No. of campaigns organized	X	X	X	X	15,876	-	-	FIN	MBA

94.	Procure Value books	KbMA	2023	No. of value books procured	X	X	X	X	-	80,000	-	PROC/FIN	KbMA
95.	Provide support for National Day Celebrations	KbMA	2023	Amount of support provided	X	X	X	X	80,000	-	-	Central Admin	KbMA
96.	Organize General Assembly and Sub-committee Meetings	KbMA	2023	No. of meetings held	X	X	X	X	-	102,000	-	Central Admin	KbMA
97.	Training/ Monitoring of effective revenue mobilization	Selected zones	2023	No. of monitoring organized	X	X	X	X	-	80,000	-	FIN/HRM	KbMA
98.	Strengthen the operations of 5 Zonal Councils	Zonal councils	2023	Type of support given	X	X	X	X	250,000	10,000	-	Zonal Reps	KbMA
99.	Preparation of Operations and Maintenance Plan (Vehicles, buildings, roads)	KbMA	2023	No. of plans prepared	X	X	X	X	35,000	76,000	-	TU	KbMA
100.	Provide support to Security surveillance operations	KbMA	2023	Type of support given	X	X	X	X	10,000	-	-	GPS	KbMA
101.	Organize quarterly Audit Committee Meetings	KbMA	2023	No. of meetings organized	X	X	X	X	5,000	29,480	-	IAU	KbMA
102.	Training of Staff in Records Management	KbMA	2023	No. of trainings organized	X	X	X	X	10,000	-	-	HRM	KbMA
103.	Training of Staff in Local governance Act & LGS protocols	KbMA	2023	No. of trainings organized	X	X	X	X	15,000	-	-	HRM	KbMA
104.	Organize training in minutes and report writing	KbMA	2023	No. of trainings organized	X	X	X	X	7,000	-	-	HRM	KbMA
105.	Supply of office furniture and fittings	KbMA	2023	No. of furniture and fittings supplied	X	X	X	X	50,000	-	-	PROC	KbMA

106.	Supply of office equipment	KbMA	2023	No. of office equipment supplied	X	X	X	X	92,000	-	-	PROC	KbMA
107.	Support to Community Initiated Projects	Selected communities	2023	No. of communities supported	X	X	X	X	133,883.05	-	-	MWD	KbMA
<b>Sub-total</b>									733,759.05	387,480.00	-		
<b>Adopted Goal(S)</b>													
<b>Programme (One) 1: Implementation, Coordination and Monitoring and Evaluation (ICME)</b>													
<b>Sub-Programmes: Monitoring and Evaluation</b>													
S/N	Activities (Operations)	Location (s)	Baseline	Output Indicator	Quarterly Timeline Schedule				Indicative Budget GH¢			Implementation Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Collab.
108.	Monitoring and coordination of Projects and Programmes	KbMA	2023	No. of M&E undertaken	X	X	X	X	50,000	-	-	M&E Team	KbMA
109.	Organize Town Hall meetings and MCE Community engagement	KbMA	2023	No. of engagements organized	X	X	X	X	25,000	-	-	MPO/MBA	KbMA
110.	Organize quarterly MPCU and Annual Review meetings and disseminate Quarterly/ Annual Progress Reports	KbMA	2023	No. of quarterly/ annual meetings/ /organized disseminated	X	X	X	X	5,000	20,000	-	MPO	KbMA
111.	Preparation of 2025 Annual Action Plan, Composite Budget, and Procurement Plan	KbMA	2023	2025 AAP, Budget and Procurement Plans Prepared	X	X	X	X	60,000	-	-	MPO/MBA/PROC	KbMA



112.	Preparation of PCN and DDDP	KbMA	2023	No. of PCN/DDDP prepared	X	X	X	X	30,000	-	-	MPO	KbMA
113.	Preparation and Implementation Revenue Improvement Action Plan (RIAP)	Kade	2023	Data Compiled to Increase Revenue by 10%	X	X	X	X	60,000	-	-	MBA	KbMA
Sub total									230,000.00	20,000.00	230,000.00		
Grand total									6,205,678.58	688,580.00	246,500.00		