

COMPOSITE ANNUAL ACTION PLAN- 2025

Programme Area (PBB)	Sub-Programme(PBB)	No.	Broad Activities	Location	Baseline	Output Indicators	Quarterly Time schedule				Programme status		Indicative Budget				Implementing Agencies	
							1st	2nd	3rd	4th	New	Ongoing	GoG	DACF	IGF	Donor	Lead	Collaborating
Thematic Area/Development Dimension: Economic Development																		
Focus Area: Agricultural Services and Management																		
		1	Establishment 60 of field demonstrations	Municipal Wide	maize, rice and vegetable demonstrations were established	Number of maize, Rice and Vegetables demonstration fields established			*				3,750	20,000	1,875		Dept. of Agric.	Fin Dept, CAD, CIDA
		2	Organize farmer based trainings	Municipal Wide	3 farmer trainings were conducted	No. of farmer based trainings were conducted	*	*		*			3,750	39,000	1,875		Dept. of Agric.	Fin Dept, CAD, CIDA

				ucte d													
		3	Organize RELC planning session	Muni cipal Wide	1	RELC plannin g Session s conduct ed	*					3,750	10,000	1,875		Dept. of Agric.	Fin Dept, CAD, CIDA
		4	Conduct TVET proficiency Test and provide start-up kits to graduate apprentices	Goas o	4	No. of NVTI exams conduct ed and start- up kits provide d	*	*	*	*		5,000		6,000 .00	BAC	CAD, Fin Dept, NBSSI, GRATIS,	
		5	Complete Constructio n of 1No. 28- Unit Lockable Stores, 1No.Security Post, 1No. Sanitary Block, 2No. Skip Containers and Waste				*	*	*	*				782,9 58.92 (UD G)	MA	Wks Dept, Market Women, Traditiona l Authoritie s, GPRTU, BZoomlio n, EPA, Consultant s, RCC	

			Bins, 8No. 14- Unit open Market Stalls, 1No. Mechanized Borehole, Water Storage Facility														
		6	Complete Construction of 1No. 2-Unit 2 Storey 28-Unit Lockable Stores, 1No. 40-Unit Lockable Stores, 1No. Meat Shop, 1No. Security Post and 1No. Fire Hydrant.				*	*	*	*	✓				785,589.32 (UDG)	MA	Wks Dept, Market Women, Traditional Authorities, GPRTU, BZoomlion, EPA, Consultants, RCC

Thematic Area/Development Dimension: Social Development

Focus Area: Child Protection, Development and Social Protection

	Social Welfare &	7	Provide probation services to	Goas o Famil	5 juve niles	Numbe r of juvenil	*	*	*	*	✓	3,000		1,000	2,500	DSW CD	Family Tribunal Court,
--	-----------------------------	---	-------------------------------	--------------	--------------	--------------------	---	---	---	---	---	-------	--	-------	-------	--------	------------------------

Social Services Delivery	Community Development		5 juveniles and their families	y Tribunal	supervised with SER submitted to the family tribunal	es supervised under court of law											GES, Ghana Police Service
		8	Conduct Education on the Effects of Early Child Marriage & Teenage Pregnancy using CP Tool Kit in 5 selected communities	Drivekrom, Aworokese, Kwawoprete, Abebrese, Mmafadwene, Dottom, Akwawaduro	5 intensify education effect of early child marriage and teenage pregnancy were conducted	Percent Change in Early Child Marriages and Teenage Pregnancy	*	*	*	*	✓	2,500	1,000	3,500	DSW CD	MA, CHRAJ, Legal Aid, CSO's. DOVVSU	

				d in rural and settler communities													
	9	Organise community gender dialogues on gender socialisation in 5 selected communities.	Akro die, Mim, Asuadai, Nyamebkyre, Ohiaya, Kwartengrom, Adiepena, Gyeswobre, Tweepase,	5 organised community gender dialogue	No. of community gender dialogues on gender socialization in 5 selected communities	*	*	*	*	✓	1,500	1,000	2,000		DSW CD	CHRAJ, Community Opinion Leaders, CSO's, Legal Aid	
	10	Provision of Social Protection Services to the	Municipal Wide	Council & registrati	No. of Social Protection Service	*	*	*	*	✓	2,000		1,500		DSW CD	NCCE, Community Opinion Leaders, CSO's,	

			vulnerable (registration/Renewal of NHIS cards to LEAP and PWDs beneficiaries)		on/renewal of LEAP/PWD's NHIS cards	s provide to the vulnerable											MA,NHIA
	11	Sensitize 5 groups of district PWDs representatives on the Revised disbursements of the DACF Guidelines for Disabilities	Goa	3 engagements each with various PWDs Associations	No. of PWD groups sensitized on the Revised disbursements of the DACF Guidelines for Disabilities	*	*	*	*	✓	2,000	2,000	1,500		DSW CD	NCCE, CSO's, MA, DOVVSU	
	12	Provide and Support PWDs with Start-up kits to 50	Municipal Wide	35 PWDs were Supported	Number of PWD's Empowered	*	*	*	*	✓		254,844.63			DSW CD	NCCE, MA,CSO's,GFD	

			Persons with Disability		in income generating activities											
		13	Organize 1No. training session for women in cocoa production in the Municipal on financial literacy	Goaso	1No. training session organized for women in cocoa production in the Municipal on financial literacy	*	*	*	*	✓				5,000.00	MA	CAD, ICI, UNICEF, BAC, BRC, DSWCD, Labour Dept, CHRAJ, Traditional Council, Muslim Mission, COCOBO D-CHEd, NCCE, GES, GHS, DOVVSU
		14	Organize 4No. Training sessions for Municipal Gender and	Goaso	4No training sessions organized for	*	*	*	*	✓				13,200.00	MA	CAD, ICI, UNICEF, DSWCD, Labour Dept, CHRAJ,

			Child Protection Committee on how to conduct case identification, case management, child rehabilitation and psychosocial support			for Municipal Gender and Child Protection Committee on how to conduct case identification, case management, child rehabilitation and psychosocial support												Traditional Council, Muslim Mission, COCOBOD-CHED, NCCE, GES, GHS, DOVVSU
		15	Organize 6No. radio sensitization program, 6 No. community engagement	(Gyes ewobre, Kwakudua, Mensakrom,		6No. radio sensitization, 6No. community engage	*	*	*	*	✓					24,000.00	MA	CAD, ICI, UNICEF, DSWCD, Labour Dept, CHRAJ, Traditional Council,

			ts on the children's Act, rights and responsibilities of children, especially children with disability and girls in 6 communities	Dechem, Mim-King Fasial, Adenkyekye).		ments organized on the children's Act, rights and responsibilities of children especially children with disability and girls in 6 communities												Muslim Mission, COCOBO D-CHED, NCCE, GES, GHS, DOVVSU
		16	Organize 6No. Community engagements to Identify, rescue and link children	(Twa pease, Kuma ho, Brodwo, Nyamebkyere, Wam,		6No. community engagements organized to identify, rescue and	*	*	*	*	✓					24,000.00	MA	CAD, ICI, UNICEF, DSWCD, Labour Dept, CHRAJ, Traditional Council, Muslim Mission,

						and prosecute offenders of the law.											
		18	Conduct 6No. sensitization programs on radio and Community Information centers on child labour in 6 communities	(Akro die, Mim, Bedia ko, Ayo mso, Poma akrom, Antw iagyei krom)		6No. sensitization programs conducted on radio and Community Information centers on child labour in 6 communities	*	*	*	*	✓				24,000.00	MA	CAD, ICI, UNICEF, DSWCD, Labour Dept, CHRAJ, Traditional Council, Muslim Mission, COCOBOD-CHED, NCCE, GES, GHS, DOVVSU
		19	Form 6No. new CCPCs in 6 communities and train all members	(Awo rakes e, Bedia ko, Abeb rese,		6No. new CCPCs formed in 6 communities	*	*	*	*	✓				24,000.00	MA	CAD, ICI, UNICEF, DSWCD, Labour Dept, CHRAJ, Traditiona

			health coverage).			indigen ts in commu nities onto NHIS to increas e access to univers al health coverag e												
		21	Train 30No. health professiona ls in 6 communiti es for early identificati on, referrals and reporting of child labour cases and promotion	(Goaso, Akro die, Ayo mso, Asum ura, Mim, Domi nase).		30No. health professi onals trained in 6 commu nities for early identifi cation, referral s and reportin g of child	*	*	*	*	✓					13,25 0.00	MA	CAD, ICI, UNICEF, BAC, BRC, DSWCD, Labour Dept, CHRAJ, Traditiona l Council, Muslim Mission, COCOBO D-CHED, NCCE, GES, GHS,

			of birth registration			labour cases and promotion of birth registration												DOVVSU ,
		22	Train 70No. Traditional/religious leaders on child labour related issues.	Akro die, G oaso, Mim		70No. traditional/religious leaders trained on child labour related issues.	*	*	*	*	✓				38,000.00	MA		CAD, ICI, UNICEF, DSWCD, Labour Dept, CHRAJ, Traditional Council, Muslim Mission, COCOBOD-CHED, NCCE, GES, GHS, DOVVSU
Focus Area: Education and Training																		

		23	Complete construction of 5 No. 3-unit classroom block, staff common room, store, 4-seater aqua privy toilet and provision of furniture	Anyinmaye M/A primary school, Ampe nkro-Kofor idua, Ampe nkro, Bedia ko, Gyasi krom,		No. of classroom blocks completed and furnished	*	*	*	*	✓			24,531.5			GES	CAD, Works Dept
		24	Complete construction of 1 No. 6 unit classroom block with suspended ground floor slab	Mim SHS	75%	Level of construction of Classroom block	*	*	*	*	✓			250,617.78			GES	CAD, Works dept
		25	Complete Construction of 1No. 3-Unit Classroom Block with	Goaso		Classroom block completed	*	*	*	*	✓				93,887.00	Works Dept	CAD,Goaso Zonal Council, GES	

			Staff Common, Headmaster's office, store and Provision of 90No. Dual Desk at Ahafoman JHS													
	26	Complete Construction of 1no. 3-unit classroom block with staff common room, headmaster's office, store and provision of 90No. Dual Desk at Fawohoyeden	Fawohoyeden		Classroom block completed	*	*	*	*	✓				58,020.02	Works Dept	MA, Ayo mso Zonal Council, GES
	27	Construction of 1No. 3unit	Dechem		Classroom block	*	*	*	*	✓			420,000.00	Works Dept	MA, Goaso Zonal	

			Manukrom Abotanso No.2, Gyedim, Kumoso Lodgemu New Site, Office of the Municipal Assembly														
		30	Constructio n of 1No. 6- Unit Classroom Block Office/Stor e, Staff Common Room, Library and 6-Unit KVIP Toilet/ 2Urinals and change room at Mpamase D/A Primary School														
		31	Constructio n of 1No.														

			3- Unit Classroom Block Office/Store, Staff Common Room and 4-Unit W/C Toilet Facility/ 2Urinals and change room at Assemblies of God Junior High School															
		32	Construction of 1No. 2- Unit KG Classroom Block with Office/Store, Restroom, Kitchen and Washroom at Mim Bonkorni D/A															

			Primary School														
		33	Construction of 1No. 2- Unit KG Classroom Block with Office/Store, Restroom, Kitchen and Washroom at Abebrese D/A Primary School														
		34	Training of teachers in all GALOP schools (B1 – B3) on the implementation of transition of English plus programme .	All Circuit				*		✓				6,000.00	GES		CAD, Fin Dept, UNICEF

		35	In-service training for all teachers (Basic/ Second cycle) on continuous professional development CPD	Municipal Wide		Teachers trained	*				✓	10,000				GES	CAD, Fin Dept,
		36	Organization of General Assembly in all schools (teachers, PTA, SMC and other Stakeholders)	Municipal Wide		Community meets held	*				✓	6,000				GES	CAD, Fin Dept, Works Dept
		37	Organize common test in literacy and numeracy for primary two and four children. (NST)	Municipal Wide		common test in literacy and numeracy for primary four	*				✓	10,000				GES	CAD, Fin Dept,

					and six children organized													
		38	Organize capacity-building workshop for teachers in ICT, creative arts and core subjects	Municipal Wide	1	Teachers trained in ICT and core subjects	*	*	*	*	✓	20,000					GES	CAD, Fin Dept,
		39	Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinic and Best teacher and worker awards for deserving	Municipal Wide	1	Science, Technology, Mathematics and Innovative Education (STMIE) clinic			*		✓	50,000	25,000				GES	CAD, Fin Dept,

			teachers/w orkers			organiz ed										
	40	Conduct regular monitoring & supervision in all public basic schools	Muni cipal Wide			Monito ring & supervi sion in schools conduct ed, Field reports generat ed		*		✓	30,000	10,000	5,000		GES	CAD, Fin Dept,
	41	Conduct regular payroll audit in all public schools and Conduct comprehen sive inspection of school and issue report	Muni cipal Wide			Payroll audit in all schools conduct ed, Field reports generat e		*		✓	40,000				GES	CAD, Fin Dept,
	42	Organize school, circuit and municipal	Muni cipal Wide			School level SPAM/ durbar		*		✓	8,000				GES	CAD, Fin Dept,

			level SPAM/durbar in all schools			organized in all schools												
		43	Organize workshop for DEO staff and headteachers on best practices in financial and administrative management to strengthen accountability and transparency	Municipal Wide		DEO staff and headteachers trained on financial and administrative practices	*	*	*	*	✓	5,000					GES	CAD, Fin Dept,
		44	Provide schools with essential supplies - (TLMs) markers, cardboard, supplement	Municipal Wide		Essential supplies - (TLMs) markers, cardboard, supplement	*				✓	50,000					GES	CAD, Fin Dept,

		ary readers etc			mentary readers provided												
	45	Conduct reading/ jnr science and maths quizz competition in public Basic schools,,	Municipal Wide	1	Reading competition in public Basic schools conducted	*	*	*	*	✓	20,000	10,000			GES	CAD, Fin Dept,	
	46	Conduct Mock Exams for JHS 3 Students	Municipal Wide	1	Mock Exams for JHS 3 Students conducted	*				✓	30,000				GES	CAD, Fin Dept,	
	47	Organize My First Day at school	Municipal Wide		My First Day at school organized		*			✓	20,000	5,000	5,000	10,000	GES	CAD, Fin Dept,	
	48	Organize orientation for newly	Municipal Wide	1	Orientation for newly trained			*		✓	10,000				GES	CAD, Fin Dept,	

			trained teachers			teachers organized											
		49	Organize (inter-school sports and athletic competition within and outside circuit and district and inter-school cultural competition within and outside circuit and district)	Municipal Wide	1	Inter-school sports and athletic competition organized			*	✓	20,000					GES	CAD, Fin Dept,
		50	Organize school, circuit and municipal level Culture Day awareness celebration	Municipal Wide	1	Culture Day awareness celebration organized			*	✓	3,000					GES	CAD, Fin Dept,

		51	Organize school, circuit and municipal level Town Hall/Performance Accountability Meetings	Municipal Wide	1	Town Hall/Performance Accountability Meetings organized	*	*	*	*	✓	10,000				GES	CAD, Fin Dept,
		52	Organize regular radio discussions on best practices in student assessment to build up student confidence and minimize examination malpractices	Municipal Wide	1	Radio discussions on best practices in student assessment organized					✓	5,000				GES	CAD, Fin Dept,
		53	Support D.E.O. with logistics to assist schools	Municipal Wide	1	D.E.O provided logistics to adminis	*					100,000	346,394.77			GES	CAD, Fin Dept,

			write BECE and other logistics (writing desks and chairs, desk-top computers) to function optimally and procure 600 No. Octagons tables and chairs for KG Schools			ter BECE										
		54	Procurement of 1,600 No. Dual Desks for Public Primary School	Municipal Wide	1								346,394.77		GES	CAD, Fin Dept,
		55	Procurement of 320 No. Tables and Chairs for Basic School Teachers	Municipal Wide	1								346,394.77		GES	CAD, Fin Dept,

		56	Sensitization of stakeholders on child labour	Municipal Wide	1	stakeholders sensitized on child labour						✓					5,000	
		57	Orientation for all MEOC members on child labour.	Municipal Wide	1	MEOC members orientated						✓					10,000	
		58	Training of SMC/ PTA executive on school management and accountability systems	Municipal Wide	1	SMC/ PTA executive trained on school management and accountability systems						✓					8,000	
		59	Support girls by providing a life-skills development programme	Municipal Wide	1	Support provided						✓	8,000					

Social Service Delivery	Sports services	60	Construction of multi – purpose court (volley ball, Basketball, hand ball)	Goaso	-	Multi-purpose court constructed	*	*	*	*	✓			10,000.00	10,000.00	40,000.00	NSA	EYS DEPT, GKA, ARVA, ANMA, GTC	
		61	Host 150 Radio education programs	Municipal Wide	90	Radio education programs organized	*	*	*	*	✓						500.00	NSA	Media
Focus Area: Public Health Services and Management																			
Social Service Delivery	Public Health Services and Management	62	Support the Municipal HIV/AIDS Committee Response Initiative	Municipal Wide	-	Municipal HIV/AIDS Committee Response Initiative supported	*	*	*	*	✓	9000	16000			30000	CAD	GHS	
		63	Complete construction of Maternity ward at	Asumura	1	construction of Maternity ward	*	*	*	*	✓			41,105.57				CAD	GHS, Works Dept

					comple													
		64	Complete construction of 2 No. CHPS compound at	Awe who Manhya, Doto m	1	Construction of 2No. CHPS compound completed	*	*	*	*	✓			9,844.01			CAD	GHS, Works Dept
		65	Complete infrastructural projects in the constituency by the Hon. MP	Constituency Wide	-	Infrastructural projects in the constituency completed	*	*	*	*	✓			180,000.00			CAD	GHS, Works Dept
		66	Construction of 1No. community-Based Health Planning and Service CHPS Compound at Dechem															
		67	Construction of 1No. community-Based Health															

			Planning and Service CHPS Compound at Fianko															
	68	Support the Municipal Health Directorate to organize Roll Back Malaria Programmes	Municipal Wide	-	No. of Roll Back Malaria Programme supported	*	*	*	*	✓			21,500.47				CAD	GHS
	69	Support Health Programme (Maternal and Child Health Outreach and National Immunization Programme)	Municipal Wide	-	Health Programme (Maternal and Child Health Outreach and National Immunization Programme) supported	*	*	*	*	✓			30,000.00				CAD	GHS

		70	Conduct Monthly social and risk communication in the Municipality	Six Sub-district		Public Sensitized	*	*	*	*	✓	54,000				GHS	MEDIA, CAD
		71	Organize school health service in (20 JHS and 20 Primary School)	Six Sub-district		school health activities conducted	*	*	*	*	✓	6000				GHS	GES, CAD
		72	Increase Education on Family planning acceptor rate	Six Sub-district		Create awareness on F/P and provide services on various methods	*	*	*	*	✓	8000				GHS	MEDIA, CAD
		73	Capacity building of staff for effective service delivery and	Four Sub-districts	4	Training and refresher training on data manage	*	*	*	*	✓	75,000				GHS	CAD

		surveillance activities			ment and report writing												
	74	Organize Safe motherhood activities twice in the year	Four sub-Municipal	-	Safe motherhood activities organized	*	*	*	*		30,000					GHS	CAD
	75	Conduct EPI activities	Six Sub-district	-	To strengthen routine Immunizations	*	*	*	*	✓						GHS	CAD
	76	Conduct quarterly monitoring Supervision	Six Sub-district	4	Monitoring and Supervision conducted	*	*	*	*	✓	30,000					GHS	CAD
	77	Conduct TB Case detection and screening on daily basis	Six Sub-district		TB screening conducted	*	*	*	*	✓	30,000					GHS	CAD

		78	Organise HIV/AIDS control and management in the district	Two Sub-district	-	Creating ART sites at two health Centers	*	*	*	*	*	✓	36,000			20,000	GHS	JSI, CAD	
		79	Conduct PMTCT/HTC monthly	Six Sub-district	-	HTC services	*	*	*	*		✓	10,000				GHS	CAD	
		80	Organise community and radio education on NHIS	Municipal Wide	-	Number of community and radio education in school organized	*	*	*	*		✓	5,000.00				NHIA	CAD, Media	
		81	Visit to Communities, Schools & Institutions for Registration on NHIS	Municipal Wide	-	Communities, schools and Institutions registered	*	*	*	*		✓	1,500				NHIA	CAD	
Focus Area:																			
Social Service	Information Services	82	Organize Public Sensitization	Municipal Wide	-	No. of Public Sensitization	*	*	*	*		✓			2,500		ISD	CAD, Media	

Deliver y			n on Governmen t Policies, Assembly's Budget fees and fines & all activities			ation organis ed											
	83	Organized Publication s of developme nt activities of the Assembly on TV, Radio & Online and report coverage of Assembly Activities	Muni cipal Wide	-	Develo pment Activiti es publish ed	*	*	*	*	✓			2,950		ISD		CAD, Media
Focus Area: Water And Environmental Sanitation and Environmental Pollution																	
		84	Communit y sensitizatio n programme s on sanitation and hygiene education	Muni cipal wide		No of commu nities educate d	*	*	*	*			8,700				CAD, GHS,Asse mbly Members, Chiefs and Elders Area Mechanics

		85	Enforcement of By-law (To prosecute sanitary offenders during the year)	Municipal wide		No of offender prosecuted	*	*	*	*			7,900				
--	--	----	---	----------------	--	---------------------------	---	---	---	---	--	--	-------	--	--	--	--

Thematic Area/ Development Dimension: Environment, Infrastructure, and Human Settlement

Focus Area : Climate Variability and Change

		86	Organize Public education on rainstorms, flooding, and inspection of buildings on areas liable to flooding	Municipal Wide		No. of Communities educated on flooding, rainstorms	*				✓	1,200.00		400		NAD MO	CAD, Fin Dept, GNFS, NCCE, Forestry Division
		87	Education on bushfires and other harmattan related disasters as well as	Municipal Wide		No. of communities educated			*		✓	2,800.00		800.00		NAD MO	◆Forestry Com. MA

			road and accidents.																
Focus Area: Human Settlement Development and Housing																			
		88	Erect 15No. Sinages and update SNPAS database	Goas o and Mim		No. of Sinages erected and SNPAS databas e updated	*	*	*	*	✓						36,428.57(UDG)	PPD	CAD
		89	Update business inventory and register/databse (referenced with Property Addressing -SNPAS)	Muni cipal Wide		Numbe r of Busines s invento ry and Registe r updated	*	*	*	*	✓						13,964.29(UDG)	PPD	CAD, Fin. Dept.
		90	Organize monthly Statutory Planning Committee meeting (Technical Subcommittee and Municipal Spatial	Goas o	24	All monthl y meetin gs organiz ed	*	*	*	*	✓			20,000	14,320			M.A PPD	TSC/MSP C Members

			Planning Committee)														
Focus Area: Public Works, Rural Housing and Water Management																	
		91	Maintenance of street lights in the Municipality	Municipal wide	No. of street lights in maintained	*	*	*	*	✓	200,000.00					Works Dept	CAD
		92	Organize quarterly site meetings with stakeholders	Municipal Assembly	No. of site meetings organized	*	*	*	*	✓	1,500.00		2,000.00			Works Dept	CAD. Fin Dept.
		93	Conduct building inspection exercise on all approved permit and Collect data on Temporal Structures	Municipal wide	No. of building inspection exercises conducted to	*	*	*	*	✓	1,000.00	2,000.00	1,000.00			Works Dept	CAD. Fin Dept., PPD
		94	Update and map-out basic	Goa and Mim	No. of basic	*	*	*	*	✓					58,214.29(PPD	CAD

			services (roads, pedestrian walkways, streets, drainage, electricity/s treetlights, solid waste/sanit ation, water) in urban areas			service s (road, street, drainag e, electric ity etc.) updated											UDG)		
		95	Desilting of chocked drains along selected roads	Goas o/Mi m	routi ne	1,820m Drains desilted	*	*	*	*	✓		50,000					DUR	CAD, Works Dept.
		96	Grass cutting along selected roads	Goas o/Mi m	routi ne	Grass cutting of 2,400m roads done	*	*	*	*	✓		14,000					DUR	CAD, Works Dept.
		97	Taking of road inventory/ monitoring of road networks	Goas o		No. of Road invento ry taken	*	*	*	*	✓	2,400						DUR	CAD

Focus Area: Transportation

Road and Transport Services	98	Organize quarterly Radio sensitization programmes on proper traffic regulation in the Municipality	Municipal Wide	4	No of radio sensitization programmes organized	*	*	*	*	✓	2,000.00				CAD (Transport Dep't)	NRSA
	99	Reshaping and grading of town roads	Goas o/Mi m		No. of roads reshaped	*	*	*	*	✓		50,000			CAD (Transport Dep't)	GHA,DRI P,RCC, DUR, EPA
	100	Enforcement of speed limits traffic controls and passenger education and awareness, decongestion and safety activities	Goas o/Mi m		No. of road activities reinforced	*	*	*	*	✓		10,000			CAD (Transport Dep't)	DUR,CAD

		101	Maintenance and purchase of fuel and lubricants for official vehicles and Motor Bikes	Goas o	7 vehicles and 7 motor bikes maintained And provided with fuel	Number of vehicles and Motor bikes maintained /Amount of fuel purchased	*	*	*	*	✓	35,500	92,800.00			CAD (Transport Dept)	Finance Dept, MWD, Agric. Dept
--	--	-----	---	--------	--	---	---	---	---	---	---	--------	-----------	--	--	----------------------	--------------------------------

Thematic Area/Development Dimension: Governance, Corruption and Public Accountability

Focus Area: Local Governance and Decentralization

Management and Administration	Finance and Audit	102	Conduct monthly Audit on Payroll Management Reviews, Cash and Revenue Manageme	Goas o	No. of monthly audits conducted No. of management	*	*	*	*	✓		4,250.00	1,200.00	CAD (IAU)	MOFA, Finance, Revenue, Estate Officer and Stores, Transport Unit,
-------------------------------	-------------------	-----	--	--------	---	---	---	---	---	---	--	----------	----------	-----------	--

			nt, Asset Management, Transport Management, Procurement /Stores Management)			areas audited											Procurement Unit	
		103	Purchase value books	Goas o	4	No. of Value books purchased	*	*	*	*	✓	2,000					Finance department	Central Administration
		104	Renovation /furnishing of selected revenue offices & erection of Kiosk at revenue check points	Municipal wide	4	No of renovations conducted	*	*	*	*	✓	20,000					Finance department	Central Administration, Works
		105	Pay ex-gratia of Assembly members	Goas o	-	No. of Assembly Members paid.	*	*	*	*	✓	84,000.00					Fin.D ept.	Assembly Members
Focus Area: General Administration and Public Accountability																		

Management and Administration	General Administration	106	Hold Subcommittee, Executive Committee, Management Meetings, Assembly meetings and Audit committee meetings	Goa	16	No. of meetings held	*	*	*	*	✓			138,730.00		CAD (Admi)	Fin. Dept., Assembly Members, Other Depts
		107	Hold 4 No MUSEC meetings, 4No. MEOC and health committee meetings	Goa	20	No. of MUSEC, MEOC and Health committee meetings held	*	*	*	*	✓			31,680.00		CAD (Admi)	Security Services (GPS, GNFS, BNI), TAs
		108	Organize National Days Celebrations (Independence Day, Mayday, Farmers 'Day) etc	Municipal wide	3	National Days Organized	*	*	*		✓		111,960.00	17,000.00		CAD (Admi)	Other relevant departments

		109	Hold 4 No. Audit Committee meetings	Goaso	4	No. of Audit Committee meetings organized	*	*	*	*	✓			20,000.00		CAD(Audit Unit)	Fin. Dept.
		110	Organize town hall meetings/forum and MCE visits to communities to promote Social Accountability/Public Education and Sensitization	Municipal Wide	4	No. of communities visited and Town hall meeting, MCE visits Organised	*	*	*	*	✓			20,000.00		CAD(Admi)	Fin. Dept.

Focus Area: Human Resource Management

Administration and management	Human Resource Management	111	Organise Capacity Building Trainings on Local Government Protocols, strategies	Goaso	2	No. of Trainings Organized	*	*	*	*	✓		18,000	13,000		HRD	CAD, Fin. Dept., EHU, Revenue Database, Procurement, Dept of Agric
-------------------------------	---------------------------	-----	--	-------	---	----------------------------	---	---	---	---	---	--	--------	--------	--	-----	--

			on Revenue Mobilization, report writing and minutes GHANEPS and project Management														
		112	Validate monthly salaries	Goas o	12	Salaries Validated	*	*	*	*	✓			2,000		CAD (HRD)	Fin. Dept.
		113	Organize refresher training for all staff on Local Governanc e Act, PFM Act, Public Procurement Act, Public Private Partnership Act, Local Governmen t Service Protocols,	Goas o		Numbe r of trainings organis ed	*	*	*	*	✓			72,428.57 (UDG)		CAD (HRD)	Fin. Dept.

		114	Organize training for Revenue Technical Working Group/Team and Finance staff in modern revenue management, Application of Excel in Automating Bank Reconciliation, Tax Applications, Pay slip for non-mechanized staff	Goas		Number of trainings organized	*	*	*	*	✓						40,000.00 (UDG)	CAD (HRD)	Fin. Dept., CAD
Focus Area: Production and Utilization of Statistics																			
Administration and management		115	Conduct quarterly market reading (CONSUMER PRICE INDEX	Municipal wide	12	Number of Market readings conducted	*	*	*	*	✓	5,000						Statistics Department	Central Administration and GSS

		116	Collection and Dissemination of Administrative data	Municipal wide	12	No. of Administrative data disseminated	*	*	*	*	✓	3,000					Statistics department	Central Administration and GSS	
Thematic Area/Development Dimension: Implementation, Co-ordination, Monitoring and Evaluation																			
Focus Area: Planning, Budgeting, Coordination and Procurement																			
		117	Hold 4 quarterly MPCU meetings, 3 Planning sessions	Goaso	3	No. MPCU meeting organized	*	*	*	*	✓					7,000.00		CAD(Planning Unit)	Other Depts, NGOs/CSOs, IRC, LGS
		118	Conduct MPCU and Departmental Monitoring and evaluation	Municipal wide	3	Number of MPCU and departmental monitoring conducted	*	*	*	*	✓	8,000	10,000	10,000				MPCU	CAD, AGRIC DEPT

		119	Organize Quarterly Budget committee meetings	Goaso	3	No. of quarterly budget committee meetings conducted	*	*	*	*	✓			20,000		CAD(Budget)	Other Depts,NGOs/ CSOs
		120	Organize Quarterly Tender committee meetings			No. of quarterly tender committee meetings conducted	*	*	*	*	✓					CAD (Procurement)	Other Depts
		121	Organize quarterly and Mid-Year review and performance review meetings	Goaso	2	No. of reviews done	*	*	*	*	✓		10,000			CAD(Planning Unit)	Other Depts,NGOs/ CSOs
		122	Support preparation of 2026-2029 DMTDP	Goaso		2026-2029 DMTDP prepared	*	*	*	*	✓				60,714.29 (UDG)	CAD (Planning Unit)	Other Depts,NGOs/ CSOs, MLGDRD, Zonal Councils

		123	Repairs of office equipment	Goaso		No. of office equipment repaired	*	*	*	*	✓						CAD (Procurement)	Other Depts.
		124	Procure 8No. Laptop computers , 12No. Desktop computers , 2No. Photocopier, 1No.GPS, 5No. Printer, 1No. Projector Screen, 2No File Cabinets, 15No. swivel chairs,1 Camera,2 No. UPS,5 giant stable, 5 combiner, 2No.	Goaso		Number of laptop computers, desktop computers, photocopier, GPS, printer, projector procured	*	*	*	*	✓						CAD (Procurement)	Other Depts.
																185,535.7 (UDG)		

			internet Router																
SS UB-TOTALS												1,054, 250	1,777, 303.9 6	1,373, 439.31	2,673,87 0.95				
GRAND TOTAL												6,878,864.22							