

KETU SOUTH MUNICIPAL ASSEMBLY

ANNUAL ACTION PLAN 2022

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ABSTRACT

The Annual Action Plan 2022 is sum of programmes, projects and activities proposed for implementation from January till December 2022. It is an integration of annual action plans submitted from Departments of the Assembly and the 2022 extract from the new Medium-Term Development Plan (MTDP) 2022-2025 of the Ketu South Municipal Assembly.

The Ketu South Municipal Assembly established by LI 2155, 2012 is one of the eighteen (18) Administrative MMDAs in the Volta Region of Ghana. The Municipality covers approximately a total land area of 279.64sq. km and shares boundaries with the Republic of Togo in the east, Gulf of Guinea in the south, Keta Municipal and Akatsi South District in the west, and Ketu North Municipal in the north. Its population, according to the 2021 PHC, stood at 253,122 representing 52.1% females and 47.9% males. The Municipality is made up of over 400 communities clustered into five (5) Zonal Councils namely Aflao, Some Wego, Some Fugo, Aflao Wego and Klikor.

The Municipality is dominated by agriculture economy and this accounts for over 60% of its population. The main agriculture products are maize, cassava and vegetables. The inhabitants are also engaged in other commercial activities which are dominated by the women. There are deficiencies in socio-economic infrastructure and these in the end frustrate local economic development. The major development challenges in the Municipality include low agricultural productivity, weak local resource mobilization for local economic development, weak capacity to control the human settlement development, inadequate infrastructure to meet equitable access to quality education and healthcare at all levels, and sanitation management.

As part of the implementation arrangements, the following implementation steps are highly anticipated:

- ❖ Defining milestones as well as monitoring and evaluation indicators. The indicators should be easy to assess and understood by participating groups.
- ❖ Outline activity schedule and procedures including financial disbursement schedules.
- ❖ Assigning responsibilities.
- ❖ Clarify monitoring and evaluation as well as reporting systems.
- ❖ Organize community meetings for projects implementation.
- ❖ Setting up systems for smooth operation and maintenance of the projects once it is completed.
- ❖ Revise and update data for planning and budgeting based on the outcome of monitoring and evaluation of programmes/projects.

LIST OF ACRONYMS

AAP	Annual Action Plan	LI	Legislative Instrument
AIDs	Acquired Immune Deficiency Syndrome	M&E	Monitoring and Evaluation
BAC	Business Advisory Centre	MA	Municipal Assembly
CBO	Community Based Organization	MASLOC	Medium and Small Loans Centre
CHPS	Community Health Planning Services	MDA	Municipal Agriculture Department
CHRAJ	Commission of Human Rights and Administrative Justice	MDMC	Municipal Disaster Management Committee
CSOs	Civil Society Organisations	MFD	Municipal Finance Department
DACF	District Assemblies Common Fund	MHMT	Municipal Health Management Team
DAD	District Agriculture Department	MMDA	Metropolitan, Municipal & District Assembly
DED	District Education Directorate	MoE	Ministry of Education
DFMC	District Fund Management Committee	MoFA	Ministry of Food and Agriculture
DFR	Department of Feeder Roads	MOJAG	Ministry of Justice and Attorney General
DHD	District Health Directorate	MOYS	Ministry of Youth Sport
MTDP	Medium Term Development Plan	MP	Member of Parliament
DOVVSU	Domestic Violence & Victim Support Unit	MPCU	Municipal Planning Co-ordinating Unit
DPO	Development Planning Officer	MPCU	Municipal Planning Coordinating Unit
DSWCD	Dept. of Social Welfare & Community Dev't	MUSEC	Municipal Security Committee
DWD	District Works Department	MWD	Municipal Works Department
ECG	Electricity Company of Ghana	NADMO	National Disaster Management Organization
EHSU	Environmental Health and Sanitation Unit	NBSSI	National Board for Small Scale Industries
EPA	Environmental Protection Agency	NCCE	National Commission for Civic Education
EXECO	Executive Committee	NGO	Non-Governmental Organization
FOTN	Friends of the Nation (NGO)	NHIA	National Health Insurance Authority
GACCS	Ghana Alliance for Clean Cook Stoves	NSC	National Sports Council
GAPS	Good Agricultural Practices	NYA	National Youth Authority
GES	Ghana Education Service	OHLGS	Office of the Head of Local Government Service
GETFund	Ghana Education Trust Fund	OPD	Out Patient Department
GHS	Ghana Health Service	PBB	Programme Based Budget
GIS	Ghana Immigration Service	PHC	Population and Housing Census
GIZ	German Technical Cooperation	PO	Procurement Officer
GNFS	Ghana National Fire Service	PoA	Programme of Action
GoG	Government of Ghana	POCC	Potential, Opportunity, Constraint and Challenge
GPS	Ghana Police Service	PPAG	Plan Parenthood Association of Ghana
GRA	Ghana Revenue Authority	PPD	Physical Planning Department
GSS	Ghana Statistical Service	PPO	Physical Planning Officer
GTA	Ghana Tourism Authority	PTA	People-Teacher Association
HIV	Human Immune Virus	PWD	People with Disability
HR	Human Resource	RAD	Regional Agriculture Department
IGF	Internally Generated Fund	SHS	Senior High School
IOM	International Organisation for Migration	SMEs	Small and Medium Enterprises
ISD	Information Services Department	SPC	Spatial Planning Committee
ISD	Information Service Department	STME	Science, Technology & Mathematics Education
JHS	Junior High School	TAs	Traditional Authorities
JS	Judicial Service	VRCC	Volta Regional Coordinating Council
KG	Kindergarten	WRC	Water Resource Commission
KSMA	Ketu South Municipal Assembly	ZCs	Zonal Councils
LED	Local Economic Development		
LGI	Local Government Inspectorate		
LGS	Local Government Service		

CHAPTER ONE: GENERAL INRODUCTION

1.1. INTRODUCTION

This Plan is based on the planned activities for 2022 in the Medium-Term Development Plan (MTDP) 2022-2025 of the Ketu South Municipal Assembly. Thus, it is based on the programme of action and annual action plan for the 2022.

1.1.1. Our Mission

Our mission is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science and technology and transformational leadership.

1.1.2. Our Vision

The Ketu South Municipal Assembly envisions to be the best managed and decentralized Assembly delivering superior client-oriented services.

1.1.3. Our Core Values

The values of the Assembly are embedded in Hard Work, Discipline, Integrity, Transparency, Professionalism, Client Focus, Accountability, Equity, Honesty, Participation, Trust and Good Governance. We regard good governance and public-private partnership as essential to holistic development. We are also committed to the sustenance of our traditional institutions and the natural environment.

1.2. MUNICIPAL DEVELOPMENT PROFILE

Ketu South Municipality serves as the Eastern (International) Gateway to the Republic of Ghana. The Municipality is unique in the sense that its Capital Aflao/Denu shares direct boundary with Lome the Capital of the Republic of Togo. Thus, it serves as the most pronounced ground crossing border in West Africa, if not Africa. Due to its cosmopolitan diversity, the Municipality is referred to as the Volta Region's Settlement Microcosm. The Ketu South Municipality was formerly created by an Act of Parliament in 2007 through the Legislative Instrument (LI) 1897 of 2007 which split Ketu into Ketu North and Ketu South. In 2012, Ketu South Municipality was elevated to a Municipal status through LI 2155 of 2012. The Municipality has an administrative establishment known as Ketu South Municipal Assembly. It is the highest administrative and planning authority in the Municipality. The Municipal Assembly has a law and policy making body made up of 57 Assembly Members.

1.2.1. Physical and Built Environment

a. Location and Size

Ketu South Municipality is one of the eighteen (18) municipalities/districts in the Volta Region of Ghana. The Municipality is located at the south-eastern corner of Ghana. It shares boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North

Municipal to the North, and Gulf of Guinea to the South. The Municipality has a total land size of approximately 279.64 sq. km representing 3.8 percent of the regional land area and lies within latitudes 6° 03'N and 6° 10'N, and longitude 1° 6'E and 1° 11'E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the Municipality to the main Ghana-Togo boarder coupled with its socio-economic potentials brings to the fore some critical development opportunities for investors to tap in.

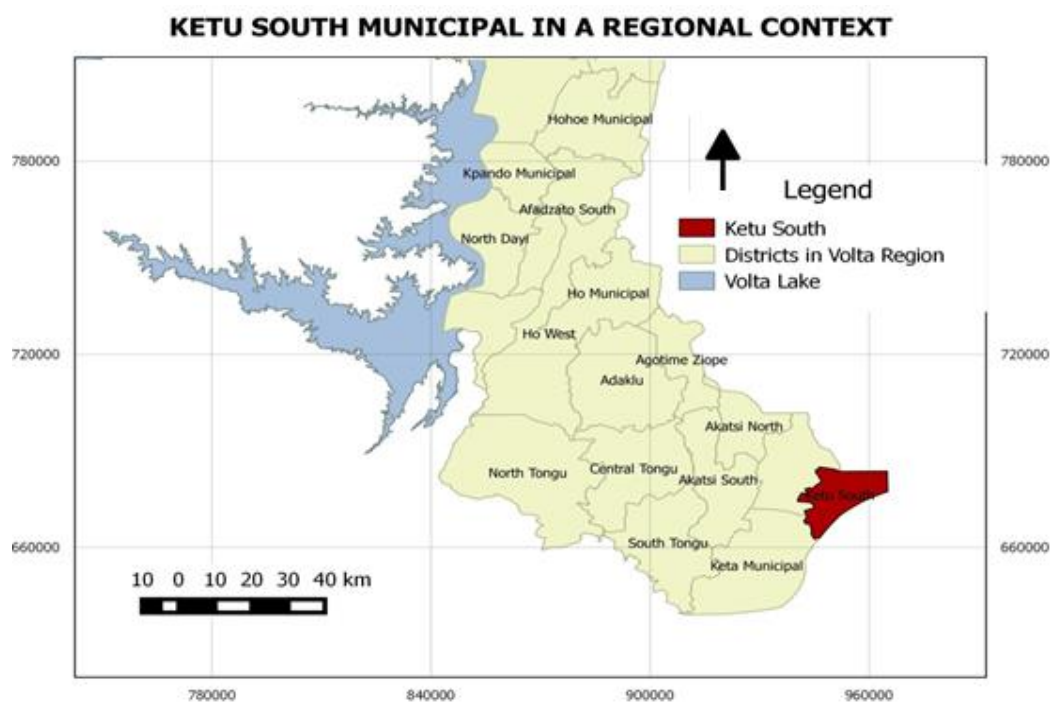
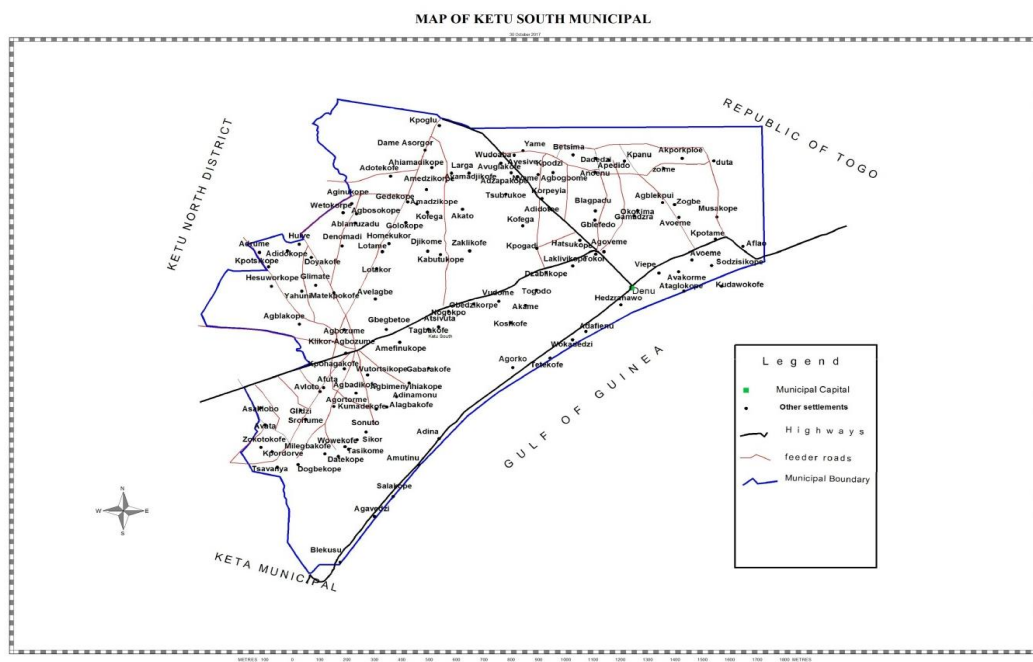
b. Topography and Drainage

Ketu South Municipal is a relatively low-lying area with altitudes ranging from less than 15 metres at the coast and increasing to 66 metres inland. The coastline is fairly smooth and marked by sandbars. The Municipality is endowed with about 30km stretch of wetlands/lagoon, extending from the Keta lagoon at Blekusu to the environs of Aflao, which provides opportunities for aquaculture activities, eco-tourism, development of green belt, and salt mining.

These lagoons occasionally get flooded resulting into destruction of property and rendering inhabitants homeless with its social implications. Poor drainage of the Municipality places a lot of limitation on agriculture development especially in the promotion of dam construction for irrigation activities. However, the lagoons in the municipality have the potential for economic development and employment generation.

c. Climate

The Municipality falls within the dry coastal savanna climatic zones. Average monthly temperatures vary between 24°C and 30°C, which are generally high for plant growth throughout the year. Mean annual rainfall in the municipality is 850mm at the coast increasing to 1,000mm inland. It experiences double maxima of rainfall occurring from April to July and September to October. The dry season, which is dominated by the dry harmattan winds, extends from December to February. Generally, rainfall in the Municipality is considered low and erratic particularly along the coastal strip between Agbozume and Aflao during the minor season. The low rainfalls couple with the soil type found in the Municipality account for the low agricultural productivity and interest. This phenomenon makes the municipality dependent on other districts for food supply. It places a lot of limitations on the capacity to develop dams to support agriculture development. In the lean season the Municipality depends on food importation from the republic of Togo to supplement food supply from other parts of Ghana.



d. Vegetation

The original vegetation of the Municipality is Coastal/Guinea Savannah Woodland made up of short grassland with less clumps of bush and trees found mainly in the northern part. There are however coastal scrub, grassland and mangrove forests in marshlands in the south.

e. Population

The 2021 Population and Housing Census recorded a total population of 253,122 with females dominating by 52.1 percent constituting 15.3 percent of the Volta Region's population. With the growth rate of 2.4 percent, the population is projected to increase to 259,270 by the end of 2022.

Projected Population of Ketu South Municipal (2021-2030)

YEAR	MALE	FEMALE	TOTAL	REMARKS
2021	121,277	131,845	253,122	Actual
2022	124,223	135,047	259,270	Projected
2023	127,240	138,328	265,568	Projected
2024	130,331	141,688	272,019	Projected
2025	133,497	145,129	278,626	Projected
2026	136,739	148,655	285,394	Projected
2027	140,061	152,265	292,326	Projected
2028	143,463	155,964	299,427	Projected
2029	146,948	159,752	306,700	Projected
2030	150,517	163,633	314,150	Projected

Source: Ghana Statistical Service, 2021 Population and Housing Census.

f. Road Network

The Municipality can boast of approximately 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (105km). Out of these roads, a distance of 20km has been asphalted while 16km is bitumen surfaced. Also, almost 81km of roads are graveled/shaped. Of much concern is the remaining stretch of feeder roads (43km) which are not motorable particularly during rainy season.

g. Water and Sanitation

Although the Municipality has a few fresh ground water bodies, it is endowed with abundant underground water. Thus, almost all potable water available to the populace is sourced from high yielding underground water systems known as Small Town Water Supply Schemes. Notable among these are the Coastal Communities Water Supply Scheme (which stretches from Aflao/Denu to Blekusu), Nogokpo Communities Water Supply Scheme, and Klikor Communities Water Supply Scheme. Management of these schemes falls under the supervision of Community Water & Sanitation Agency (CWSA) except that of Aflao which is directly managed by Ghana Water Company Limited (GWCL).

The Municipality like other municipalities in Ghana continues to face sanitation management challenges, especially with regards to solid waste. In spite of the fact that there is no readily available data on waste generation in the municipality, Aflao still remain on top of the list due to the influx of thousands of migrants and brisk commercial activities in the municipal capital on daily basis. However, structures are in place to manage the situation and prevent any disease outbreak of public concern.

1.2.2. Economic Environment

i. Municipal Economy

According to the 2010 Population and Housing Census, most of the inhabitants derive their livelihood from agriculture and trading. The only heavy industries in the Municipality are Diamond Cement Factory and Seven Seas, salt mining, Co. Ltd at Aflao and Adina respectively. The Municipality economically links other major marketing centres in neighbouring Municipalities. A critical trend of commercial interconnecting symbiosis that has developed all these years between the Municipality on one hand and Ketu North Municipal and

Akatsi South District on the other hand is worth harnessing for economic development in the southern enclave.

Besides, the concept of Local Economic Development (LED) as a model of Local Development is gradually gaining recognition in the municipality. The thrust of the Municipality in promoting LED is to embark on measures aimed at identifying the key stakeholders through whom partnerships could be fostered to promote effective utilization of the identified resources for effective exploitation, which could lead to large scale job creation for improved living conditions of the people. Although some measures have been put in place to enhance LED, it is also to identify the immediate bottlenecks to current economic growth and design measures for improvement.

ii. Banking Services

There are five (5) Commercial Banks in the Municipality. These are Ghana Commercial Bank (GCB), United Bank of Africa (UBA), ECOBANK and GT Bank all located at Aflao, and the Agricultural Development Bank (ADB) at Denu. There is also a branch of the Avenor Rural Bank and Unity Rural Bank at Denu and Aflao respectively. In addition, credit and loans schemes are available across the municipality to support economic activities. These financial institutions provide credit to promote agricultural production as well as commercial activities in the municipality. However, large sections of the population lack access to credit because of the strict collateral requirements and most especially weak entrepreneurial acumen.

iii. Kente Weaving Industry

Artisanal kente weaving is a predominant economic activity of most people, especially in the Agbozume-Klikor community. The artists produce indigenous kente products which are sold mostly in the Agbozume market. The final products (full pieces of kente cloths) are bought by traders from all parts of Ghana, and neighbouring countries such as Nigeria, Togo and Benin. Prospects for large scale production and foreign exchange earnings abound in this industry.

iv. Artisanal Salt Mining Industry

Artisanal and small scale salt mining is one other major economic activity for the people specifically at Taskcorner, Adina, Agavedzi, Blekusu, Amutinu, Dogbekofe, Sonuto, Tagbato, Kpedzakofe and Dzaglame. This activity is usually carried out during the sunny period when the lagoon is drying up. There is therefore the need to harness this less developed industry in a sustainable manner that the ultimate beneficiaries will be the local people.

v. Tourism Potentials

There are great potentials for tourism development in the Municipality. Significant among them are the coastal sea shore for natural beach and hotel development, large tracks of lagoon land with potential for eco-tourism, vibrant kente weaving industry, rich traditional festivals and a promising hospitality industry. There are a number of beach fringes with coconut trees along the coastline stretching from Aflao to Blekusu. These beaches are potential tourist sites for holiday makers. The astonishing proximity of the municipality to Lome, Togo is yet another strength that can be harnessed for sustainable tourism development. One sure way to take advantage of these rare economic potentials by the Assembly is to adopt and implement the

findings and proposals of a research work carried out by a team of American/European researchers in 2011 titled 'Ketu South Tourism and Development Strategy.

vi. Agriculture

The 2010 Population and Housing Census attests that the agricultural sector in the Ketu South Municipality is the most single important economic sector, employing over 18 percent of the labour force. It is worth noting to consider the following sub-sectors of agriculture:

a. Coconut Plantations

Coconut is the largest plantation crop grown in the municipality. Large contiguous plantations are evident all along the coast. There are mixtures of coconut varieties grown all over. Farmers depend on their trees for their seed source since there are no seed producing centres. The result is poor rate of germination. The coconut fruits are either harvested fresh for direct and crude consumption or as copra for processing into oil based on local crude technology. There used to be a vibrant coconut oil extraction factory in the Municipality, which collapsed a couple of decades ago. The dilapidated structure still exists. The Assembly is strongly committed to revamp this factory through Public-Private-Partnership.

b. Urban Vegetable Production

Even though there is a general vegetable production throughout the Municipality as a way of life, actual vegetable production as a business, known as urban gardening, is concentrated along the coastline. The traditional production areas include Aflao, Awakorme, Viepe, Denu, Hedzranawo, Adafienu, Wokadedzi, Tetekope, Agorkor, Nogokpo and Agbozume. The vegetables produced are onion, chilies, okro, tomatoes, carrot, leafy vegetables (Gboma) and butter nut. The urban gardening business is an all-year-round activity with water obtained from shallow tube wells mechanized by electrically operated water-pumping machines or petrol operated ones. The farming practices involve extensive land preparation and application of chemicals for pest and disease control. An average land size of 1 acre is usually obtained through leasehold or rent. Standard packaging of the crops so as to improve upon the value chain process in order to increase incomes of the farmers still remain a major challenge to the business.

c. Fisheries Sub-Sector

The fisheries sub-sector accounts for about 30 percent of the agricultural activities in the municipality. It is solely an outboard motor-powered canoe marine fishing business by indigenous fishermen, which stretches from Aflao all the way to Blekusu.

Pelagic fish species such as Anchovy and Sardine are caught throughout the year with the peak season from August to October. The catches have been experiencing decline over the years due to poor management and over exploitation of the marine resources. The lagoon on the other hand also has the potential to be developed into fishing sites for prawns and shrimps.

1.2.3. Social Environment

i. Education

The Ketu South Municipality has 230 public basic schools and 181 recognized private basic schools. The table gives a vivid description of distribution of schools.

Educational Circuits and Number of Schools

NO.	CIRCUITS	KG		PRIMARY		JHS		SHS		VOC / TECH.	
		Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
1.	Adina	8	9	8	9	8	-	1	-	-	-
2.	Denu	6	3	6	3	6	-	-	-	-	-
3.	Aflao-Central	6	15	6	15	6	15	-	-	-	-
4.	Aflao-West	9	12	9	12	9	11	1	2	-	-
5.	Aflao-North	7	1	7	1	7	1	-	-	-	-
6.	Aflao-East	7	11	7	11	6	-	-	-	-	-
7.	Agbozume Central	8	5	8	15	8	2	-	-	-	-
8.	Agbozume-East	8	5	8	15	8	3	1	-	-	-
9.	Klikor East	8	-	8	-	7	1	-	-	-	-
10.	Klikor West	9	-	9	-	9	3	1	-	-	1
	Total	76	61	76	81	74	36	4	2	-	1

Source: GES, Denu 2020

Projections for Educational Facilities 2021

Projected Population: 214,409

Status (Facility)	Population to be Served		Catchment Area	No. of Existing Facilities	Number Required
	Min.	Max.			
Nursery /KG	1,000	5,000	Walking distance from house	137	214
Primary	1,500	6,000	0.40km-8.05km	157	143
Junior High School	5,000	10,000	3.22km-8.05km	110	43
Senior High School	10,000	20,000	4.02km-8.05km	6	21
Training School (TVET)	10,000	20,000	Whole district	1	21
Others	-	50,000	-		-

ii. Health Sector

There are 33 categorised public and private health facilities in the Municipality. Below is the distribution of these facilities.

Distribution of Health Facilities in the Municipality

Type of Health Facility	Number of Health Facility	Location
Hospital (Government)	1	Aflao
Hospital (Private)	3	Avoeme & Denu-Hedranawo
Clinics (Private)	2	Viepe, Denu
Health centres	8	Agbozome, Klikor, Akporkploe, Blekusu, Adina, Agavedzi, and Avoegato-Aflao Health centers
Maternity homes (Private)	1	Aflao
CHPS Compounds	16	Blekusu
Family Health Units	2	Aflao & Hatsukope
Total	33	

Projections for Health Facilities 2022

Projected Population: 214,409

Status (Facility)	Population to be Served		Catchment Area	No. of Existing Facilities	Number Required
	Min.	Max.			
District Hospital	80,000	200,000	Whole district	1	1
Urban Health Centre (polyclinic)	30,000	50,000	Urban neighbourhood	0	7
Health Centre	5,000	25,000	8km-16km radius from sub-district	8	43
Health Post	-	5,000	Village	0	43
Clinic	-	5,000	In urban and rural neighbourhood	0	43
CHPS Compound	-	5,000	-	16	43

Source: MPCU Construct, 2017

iii. Sports and Recreation Development

The provision of sports facilities in the municipality is a major constraint in the promotion of sports. It has not been given any serious attention except for sporadic and uncoordinated assistance to schools. There are other challenges to sports development including finances. Sports development and promotion is a very expensive venture and the reliance and competing demand on the Assembly's resources is a serious constraint to sports development. Potentials and interest for sports in the municipality however exist. There are a number of football and other sports clubs across the municipality and external support is therefore needed to advance the course of sports promotion and development. A modern sports stadium has been explicitly proposed in the Medium-Term Development Plan 2018-2021 of the Assembly.

iv. Cultural Development

The municipality abound in numerous traditional believes, values and practices; systems of ownership, language and history. Common cultural heritage can be identified as running through. There are positive as well as negative aspects of the culture which can be harnesses for economic and social development. A lot of resources and efforts will be needed to promote cultural development in the municipality. The Assembly, on behalf of municipality, is ready to enter into meaningful sister city relationship(s) and partnership with cities across the world in order to leverage its rich culture for development.

1.3. MUNICIPAL INVESTMENT / BUSINESS DEVELOPMENT POTENTIALS

Based on the Development Profile of the Municipality, the following proposed business development areas are worth investing in:

- i. **Agriculture development / modernization**
- ii. **Aquaculture Development, in the lagoon**
- iii. **Industry**
 - Establishment of medium-size pack house to package vegetables
 - Establishment of coconut oil & by-products production factory
 - Establishment of modern & regulated indigenous small scale salt mining enclaves

iv. Tourism

- Establishment / development of hospitality infrastructure – hotels, restaurants, recreational and medical centres, roads
- Packaging & marketing of tourist potentials – beaches and Lagoons, Aflao-Lome border, cultural festivals and heritage

v. Waste Management

- Establishment of waste treatment plants (solid and liquid)
- Introduction of waste collection technologies

1.4. DEVELOPMENT ISSUES, GOALS AND OBJECTIVES

Issues, adopted policy objectives and strategies from the medium term, which have implication for the 2022 fiscal year is detailed in the table below:

No.	Adopted Development Issues	Adopted Policy Objectives	Adopted Strategies & Global, Regional Linkage
Development Dimension: Economic Development			
1.	Limited availability and accessibility of economic data.	Ensure improved fiscal performance and sustainability.	2.1 Enhance the production and dissemination of disaggregated data (SDG Target 17.18).
2.	Limited local participation in economic development.	Pursue flagship industrial development initiatives.	3.1 Implement One district, one factory initiative (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c).
3.	Limited access to credit by SMEs.	Support Entrepreneurs-hip and SME Development.	4.1 Mobilise resources from existing financial and technical sources to support MSMEs (SDG Targets 8.10, 9.3).
4.	Poor tourism infrastructure and Service.	Diversify and expand the tourism industry for economic development.	5.1 Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards (SDG Target 8.9).
5.	Low level of irrigated agriculture.	Improve production efficiency and yield.	7.1 Implement Government's flagship intervention of 'One village One dam to facilitate the provision of community-owned and managed small-scale irrigation (SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4).
6.	Low levels of private sector investment in aquaculture (small-medium scale producers)	Ensure sustainable development and management of aquaculture.	8.1 Promote the use of irrigation systems and other impounded reservoirs for aquaculture and promote mariculture (SDG Target 14.4).
Development Dimension: Social Development			
1.	Inadequate funding source for education.	Enhance inclusive and equitable access to and participation in quality education at all levels.	1.1 Continue implementation of free SHS and & TVET for all Ghanaian children (SDG Target 4.1).
2.	Inadequate and inequitable access to education for PWDs and people with special needs at all levels.		3.1 Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a).

No.	Adopted Development Issues	Adopted Policy Objectives	Adopted Strategies & Global, Regional Linkage
3.	Gaps in physical access to quality health care.	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	4.1 Accelerate implementation of CHPS policy to ensure equity in access to quality health care (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6).
4.	Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.	5.1 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB (SDG Targets 3.3, 3.7)
5.	Inadequate access to water services in urban and rural areas.	Improve access to safe and reliable water supply services for all.	6.1 Provide mechanized borehole and small town water systems (SDG Target 6.1).
6.	Low awareness of child protection and family welfare laws and policies.	Ensure effective child protection and family welfare system.	7.1 Increase awareness on child protection and family welfare (SDG Targets 5.3, 16.2, 16.3).
7.	Unfavorable socio-cultural environment for gender equality.	Attain gender equality and equity in political, social and economic development systems and outcomes.	8.1 Introduce measures to promote change in the socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2).
8.	Youth unemployment and underemployment among rural and urban youth.	Promote effective participation of the youth in socioeconomic development.	9.1 Build integrated youth centre to serve as an information hub for youth development (SDG Targets 16.6, 16.7).
			9.2 Support the youth to participate in modern agriculture (SDG Target 8.6)
9.	Inadequate apprenticeship opportunities.	Promote the creation of decent jobs.	10.1 Develop and promote schemes that support skills training, internship and modern apprenticeship (SDG Targets 8.3, 8.6).
Development Dimension: Environment, Infrastructure and Human Settlement			
1.	Potential rise in sea level resulting in wetland flooding.	Reduce coastal and marine erosion.	2.1 Strengthen the participation of local communities in sustainable coastal management practices (SDG Targets 6.b, 15.c).
2.	Improper disposal of solid and liquid waste.	Reduce environmental pollution.	3.1 Promote science and technology in waste recycling and waste-to-energy technologies (SDG Targets 6.a, 7.1, 12.5).
3.	Poor quality and inadequate road transport network.	Improve efficiency and effectiveness of road transport infrastructure and services.	4.1 Provide bitumen surface for road networks and areas of high agricultural production and tourism (SDG Targets 7.3, 11.2).
4.	Poor drainage system	Address recurrent devastating floods.	5.1 Construct storm drains to address recurrent floods (SDG Targets 9.a, 11.3)
5.	Scattered and unplanned human settlements.	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.	6.1 Fully implement Land Use and Spatial Planning Act, 2016 (Act 925).
6.	Congestion and overcrowding in urban areas.	Promote resilient urban development.	7.1 Prepare and implement structure plans for all grade 1, 2 and 3 settlements (SDG Targets 11.3, 11.b).
Development Dimension: Governance, Corruption and Accountability			
1.	Ineffective sub-district structures.	Deepen political and administrative decentralization.	1.1 Strengthen sub-district structures (SDG Targets 16.6, 17.9).

**CHAPTER TWO:
ANNUAL ACTION PLAN MATRIX**

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost e			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
1	Build a Prosperous Country	Build an effective and efficient government machinery that supports citizens' participation	Management and administration	General Administration	Payment of utility, sanitation, maintenance and running cost of office, office equipment, vehicle, motorbikes, procurement of stationery, consumables and Operationalise DCACT at the municipal level	Takor	√	√	√	√	23,100	0	35,765		√	MDA	ECG, GWCL, CWSA, Accredited private service providers, Goil Ghana
2	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Support staff capacity building at regional and national levels (seminars and workshops) and prepare 2022 MAG action and workplan budget	Takor	√	√	√	√	0	0	19,380		√	MDA	RAD, LGS, VRCC, NGOs
3	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Organise technical review meetings and participate in RELC planning sessions(M=30,F=20)		√	√	√	√	0	0	15,553		√	MDA	RAD, VRCC, Research Institutions
4	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Carry out yield studies on major crops on at least 10 women fields and conduct market enumeration exercise with market women		√	√	√	√	0	0	2,800		√	MDA	Market queens / Associations
5	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Build capacity / training of staff, technical staff, farmers, on high value horticultural crops(m:10,F5), in post harvest anagement(M15:F8) (TEDMAG).		√	√	√	√	1,500	0	0		√	MDA	RAD
6	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	train farmers on improved livestock housing using local materials(m15:f10)		√	√	√	√	1,000	0	0		√	MDA	0
7	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	build capacity of staff		√	√	√	√	1,500	0	0		√	MDA	RAD
8	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Train technical staff to carry out pest and diease surveliance in both crops and livestock on women and men's fields		√	√	√	√	500	0	2,000		√	MDA	0

9	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	establish replications demon on 12 steps in maize production (m5:f5) on fields		√	√	√	√	500	0	2,500		√	MDA	0
10	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Establish cassava demonstration on women farmers fields		√	√	√	√	1,400	0	0		√	MDA	0
11	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Organise field days for farmers including women		√	√	√	√	300	0	1,200		√	MDA	0
12	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Carry out home and farm visits by AEAs and undertake monitoring of AEAs, farmers, farms by MAOs, HODs etc		√	√	√	√	10,100	0	22,226		√	MDA	0
13	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Facilitate the distribuiton of coconut seedlings under PERD		√	√	√	√	1,000	0	0		√	MDA	0
14	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Build capacity of women processors eg cassava processors		√	√	√	√	1,300	0	1,200		√	MDA	RAD
15	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	educate populace on GAPS,good nutrition,etc on radio/for a	women,m en,youth	√	√	√	√	1,500	0	1,500		√	MDA	RADIO STATION
16	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	organise field days (food demonstration) for 2 women FBOs		√	√	√	√	0	0	2,000		√	MDA	0
17	Build a Prosperous Country	Create an enabling agribusiness environment	Economic Development	Agricultural Services and Management	organize stakeholder meetings with value chain actors eg.women,youth,men		√	√	√	√	700	0	0		√	MDA	0
18	Build a Prosperous Country	Modernise and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Oragnize 1 day training on alternate livelihood enhancement for 4 women FBO groups eg soap making,hand sanitizer ,appropraite packagingetc.		√	√	√	√	400	0	2,000		√	MDA	RAD
19	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, industry and tourism services	Provide start-up kits for youth trained in Agri business	Akame	√				0	0	3,000		√	BAC	Central Admin,
20	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, industry and tourism services	Hold MSE sub-committee meeting to discuss issues pertinent to MSE development	Agbozum e	√	√	√	√	0	7,000	0		√	BAC	Central Admin
21	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, industry and tourism services	Basic market, and customer relation for Sukladzi farmers association	Sukladzi	0		√		0	0	3,000		√	BAC	Central Admin

22	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, industry and tourism services	Strengthening of association	Municipal wide	0		√		0	0	3,000		√	BAC	Central Admin
23	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, industry and tourism services	Business counselling	Municipal wide	√	√	√	√	0	0	3,000		√	BAC	Central Admin
24	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, industry and tourism services	Train business owners on the utilisation of e-platforms (commodity exchange, marketing mobile apps etc.) and Facilitate enrollment of informal sector workers on to the tier 3 pension scheme and update business register	Municipal wide	0	√	√	√	202,500	0	2,500	√		BAC	Central Admin, CSOs, GES, SSNIT, GRA, Trade Association s, ISD, Assembly Members / Unit Committees
25	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	General Administration	Preparation and submission of monthly and quarterly reports to OHLGS through RCC (including the performance contract of the year)	Tokor	√	√	√	√	0	4,000	0		√	HR Dept.	Central Admin
26	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Organise beginning of year staff durbar for all 145 Assebmly staff	Tokor	√				0	6,000	0		√	HR Dept.	Central Admin
27	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Training of all 145 Assembly staff on Local Government Service Protocols	Tokor	0	√			20,000	0	0		√	HR Dept.	Central Admin
28	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Acquisition of office furniture	Tokor	0			√	5,000	0	0		√	HR Dept.	Central Admin
29	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Training Secretaries and executive officers (20) on proper records management and Electronic records management				√		7,000	0	0		√	HR Dept.	Central Admin
30	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Routine monitoring and supervision of sub-structures		√	√	√	√	8,000	0	0		√	HR Dept.	Central Admin

31	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Train Account Officers, Internal Audit Class, Budget and Selected Revenue Collectors Class (30) Staff on public financial management Act and other related Lis	Tokor	0			√	15,000	0	0		√	HR Dept.	Central Admin
32	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Organise end of year staff durbar for all 145 Assebmly staff	Tokor	0			√	6,000	0	0		√	HR Dept.	Central Admin
33	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Renovation of HR office	Tokor	0			√	8,500	0	0		√	HR Dept.	Central Admin
34	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Conduct capacity needs assessment of all Departments	Tokor	0			√	4,000	0	0		√	HR Dept.	Central Admin
35	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Preparation of 2023 retirement analysis, leave roaster and promotion register	Tokor	0			√	0	0	0		√	HR Dept.	Central Admin
36	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human resource management	Organize training for Assembly members, sub-structures on roles and responsibilities, planning, budgeting, PFM regulations and revenue mobilization	Tokor	0	√		√	30,000	10,000	0		√	HR Dept.	Central Admin., GIZ
37	Create opportunity for all	Improve population management	Social services delivery	Birth and death registration services	Training of 50 volunteers for births and deaths	Municipal wide	√	√	√	√	5,000	0	0		√	Birth and Death Dept.	GHS, Assembly members, Chiefs, Queen Mothers
38	Create opportunity for all	Improve population management	Social services delivery	Birth and death registration services	Educate 20 communities on importance of registering births and deaths	Municipal wide	√	√	√	√	20,000	0	0		√	Birth and Death Dept.	GHS, Assembly members, Chiefs, Queen Mothers

39	Create opportunity for all	Improve population management	Social services delivery	Birth and death registration services	Undertake new and complete ongoing registration of births and deaths in the municipality	Municipal wide	√	√	√	√	3,000	0	0		√	Birth and Death Dept.	GHS, Assembly members, Chiefs, Queen Mothers
40	Safeguard the natural environment and ensure a resilient built environment	Promote effective maintenance culture	Management and administration	Planning, Budgeting, Monitoring and Evaluation	Prepare five (5) Annual / Quarterly Operational and Maintenance Plan	Tokor	√	√	√	√	0	1,000	0		√	MWD	Central Admin (Planning Unit), Transport Dept.
41	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Organise six (6) site meetings for on-going physical projects in the Municipality	Municipal wide	√	√	√	√	0	1,000	0		√	MWD	Central Admin (Planning Unit, Budget, Internal Audit), Assembly members, Community chiefs, leaders & members, Contractors, CSOs
42	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Supervise five (5) on-going Physical Projects by the Assembly	Municipal wide	√	√	√	√	3,000	0	0		√	MWD	Central Admin, Contractors, CSOs
43	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Undertake quarterly update of Assets Register	Tokor	√	√	√	√	0	1,000	0		√	MWD	Central Admin

44	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Prepare five (5) Handing over site and Projects Completion Reports	Municipal wide	√	√	√	√	2,000	0	0		√	MWD	Central Admin
45	Safeguard the natural environment and ensure a resilient built environment	Improve efficiency and effectiveness of road transport infrastructure and services	Infrastructure delivery and management	Public works, rural housing and water management	Opening, reshaping and spot improvement of some selected roads in the Municipality	0	√	√	√	√	5,000	0	0		√	MWD	Central Admin
46	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Enforcement of development control	0	√	√	√	√	0	5,000	0		√	MWD	PPD
47	Safeguard the natural environment and ensure a resilient built environment	Improve access to safe, reliable and sustainable water supply services for all	Infrastructure delivery and management	Public works, rural housing and water management	Training of five WATSAN Communities	0	√	√	√	√	3,000	0	0		√	MWD	DSWCD
48	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Collate inventory of road culverts and desilt selected drains in the Municipality	0	√	√	√	√	5,000	0	0		√	MWD	Central Admin
49	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure delivery and management	Public works, rural housing and water management	Educate four (4) communities on the importance of local plans	0	0	√	√	0	5,000	0	0		√	MWD	Central Admin

50	Safeguard the natural environment and ensure a resilient built environment	Promote effective maintenance culture	Management and administration	General administration	Servicing and maintenance of Department vehicle	0	√	0	√	0	5,000	2,000	0	√	MWD	Central Admin
51	Safeguard the natural environment and ensure a resilient built environment	Promote effective maintenance culture	Infrastructure delivery and management	Public works, rural housing and water management	Renovation of staff accommodation	0	√	√	√	√	5,000	0	0	√	MWD	Central Admin
52	Safeguard the natural environment and ensure a resilient built environment	0	Management and administration	General administration	Supply of office equipment	0	√	√	√	√	2,000	0	0	√	MWD	PU
53	Safeguard the natural environment and ensure a resilient built environment	0	Management and administration	General administration	Organise grounds for National Cerebration	0	√	√	√	√	0	0	10,000	√	MWD	Central Admin
54	Improve delivery of development outcomes at all levels	Strengthen production and utilisation of statistics	Management and administration	Planning, Budgeting, Coordination and Statistics	Monthly update on market prices	Denu, Agbozume, Aflao	√	√	√	√	5,537	1,300	0	√	Stats Dept.	GSS, Central Admin.
55	Improve delivery of development outcomes at all levels	Strengthen production and utilisation of statistics	Management and administration	Planning, Budgeting, Coordination and Statistics	Weekly Update of Comprehensive database	KSMA	√	√	√	√	1,800	2,247	0	√	Stats Dept.	Central Admin., Development Planning Unit
56	Improve delivery of development outcomes at all levels	Strengthen production and utilisation of statistics	Management and administration	General administration	Refurbishment of Statistics office (painting, acquisition of air conditioner, office cabinet and stationery)	KSMA	√	√	√	√	15,663	6,453	0	√	Stats Dept.	Central Admin., Procurement Unit

57	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Prepare layouts / local plans of 8 communities and Spatial Development Framework (SDF)	Aflao, Klikor, Agbozume	√	√	√	√	60,000	0	0	√	PPD	Land Owners, Traditional Authorities, LC, Central Admin, ZCs
58	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Management and administration	General administration	Painting and tiling of floor and procurement installation of air conditioner, office chairs and desk, 2No. Cupboards	Tokor	√	0	0	0	17,000	0	0	√	PPD	Central Admin., Works Department
59	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Site inspection	Municipal city wide	√	√	√	√	25,000	0	0	√	PPD	NADMO, Works Department, EPA, GNFS
60	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Organization of spatial and technical sub-committees meetings	KSMA	√	√	√	√	321	96,000	0	√	PDD	0
61	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Preparation of disaster zone maps	Municipal city wide	√	√	√	√	10,000	0	0	√	PPD	NADMO
62	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Organization of public education and sensitization programmes on spatial planning laws for stakeholders	Denu, Aflao	√	√	√	√	4,000	0	0	√	PPD	0

63	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Procurement of orthophotos	Municipality wide	√	0	0	0	30,000	0	0	√	PPD	Central Admin., GIZ
64	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Digitization of Parcels	Klikor, Agbozume	√	√	√	√	5,000	0	0	√	PPD	Central Admin., GIZ
65	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Undertake groundtruthing exercise	Klikor, Agbozume	√	√	√	√	100,000	0	0	√	PPD	Central Admin., GIZ
66	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Property and business data collection exercise	Klikor, Agbozume	√	√	√	√	100,000	0	0	√	PPD	Central Admin., GIZ
67	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Spatial planning	Consultation and validation of Communities on street names	Klikor, Agbozume, Somey Wego ZC	√	√	√	√	5,000	5,000	0	√	PPD	Central Admin., GIZ
68	To see Ketu South become the leading sustainable Tourist Destination in the Volta Region by 2026.	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services (Standard and Quality Assurance)	Undertake annual inspection & licensing of tourism enterprises	Municipal wide	√	0	√	0	0	1,000	0	√	GTA	Central Admin.

69	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Sensitization of tourist site owners on Tourism Regulation, 2019 (L.I 2393)	Municipal wide	√	√	0	0	0	1,000	0		√	GTA	Central Admin.
70	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Undertake district enforcement exercise	Municipal wide	0	√	√	0	0	500	0		√	GTA	Central Admin.
71	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Conduct re-inspection and mid-year inspection / spot checks of tourism enterprises	Municipal wide	0	√	√	0	0	1,000	0		√	GTA	Central Admin.
72	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Undertake service assessment of tourism enterprises	Municipal wide	√	√	√	√	0	1,000	0		√	GTA	Central Admin.
73	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Extension services	Municipal wide	√	√	√	√	0	1,000	0		√	GTA	Central Admin.
74	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services (Product Development and Investment)	Mounting of signages of tourist attractions at vantage points	Municipal wide	√	√	√	0	0	1,200	0		√	GTA	Central Admin.
75	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Completion of toilet facilities at beaches	Aflao, Denu	0	√	√	√	35,000	0	20,000		√	GTA	Central Admin.
76	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services (Research, Monitoring and Evaluation)	Compile 2021 Annual District Brief and Tourism Report on occupancy rates, manpower etc	Tokor	√	√	√	√	0	500	0		√	GTA	Central Admin.
77	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services (Marketing and Promotion)	Market and promote National Chocolate Day, festivals & events and tourism month	Municipal wide	√	√	√	√	0	1,500	0		√	GTA	Central Admin.

78	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Management and Administration	General Administration	Collaborate with the Assembly to procure 3No. Computers	Tokor	√	0	0	0	4,500	0	0		√	NADMO	Central Admin.
79	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Orientation and refresher training for employees and DVGs	Tokor	√	0	0	0	7,000	0	0		√	NADMO	GNFS, Ghana Red Cross Society, Central Admin.
80	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Quarterly Municipal Disaster Management Committee (MDMC) meeting	Tokor	√	√	√	√	4,000	0	0		√	NADMO	MDMC, Central Admin.
81	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Sensitization of citizens on disaster management and prevention	Municipal wide	√	√	√	√	2,500	0	0		√	NADMO	Statutory Planning Committee
82	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Media programmes on Vicotry and Holy Fm	Aflao	√	√	√	√	500	0	0		√	NADMO	ISD, Media Houses
83	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Engage DVGs to prevent mining of sea pebbles and sand winning along the coast	Coastal areas	√	√	√	√	14,000	0	0		√	NADMO	Ghana Police Service

84	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Preparation of monthly, quarterly and annual reports	Tokor	√	√	√	√	3,000	0	0		√	NADMO	0
85	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Activation of Incident Command System	Incident Scene	0	0	0	√	8,000	0	0		√	NADMO	MDMC
86	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Construct critical drains in selected communities.	Hatsukope	√	0	0	0	21,000	0	0		√	NADMO	Central Admin.
87	Ensure safe environment sanitation	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Organise quarterly clean-up activities	Municipal wide	√	√	√	√	0	20,000	0		√	EHSU	Zoomlion Ghana Ltd
88	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Aquire Sanitary Tools	Municipal wide	0	0	√	0	0	4,000	0	√		EHSU	Central Admin. (Procurement)
89	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Procure 5No public Refuse Containers	Municipal wide	√	√	√	√	0	15,000	0		√	EHSU	Central Admin., Zoomlion Ghana Ltd
90	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Build 1No Recycling Plant for waste management.	Kpoglu	√	√	√	√	0	0	400,000		√	EHSU	Central Admin., Zoomlion Ghana Ltd
91	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	S I P	Municipal wide	√	√	√	√	300,000	0	0		√	EHSU	Central Admin., Zoomlion Ghana Ltd

92	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Undertake fumigation of selected locations in the municipality	Municipal wide	√	√	√	√	40,000	0	0		√	EHSU	Central Admin., Zoomlion Ghana Ltd
93	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Conduct medical screening for food and drink sellers	Municipal wide	√	√	√	√	0	7,000	0		√	EHSU	Central Admin., GHS
94	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Construction / rehabilitation (extension of electricity) of slaughter house	Denu, Aflao, Klikor	0	√	0	0	300,000	0	0	√		EHSU	Central Admin., MWD
95	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Construct 5No. Animal pound for Zonal Councils	Agbozume, Klikor, Aflao, Denu, Wudoaba	√	√	√	√	250,000	0	0		√	EHSU	Central Admin., ZCs, MWD, Assembly members
96	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Implement CLTS in 12 communities the municipality	Municipal wide	√	0	0	0	0	10,000	0		√	EHSU	Central Admin.
97	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Gazette KSMA bye-law	Tokor	√	0	0	0	0	10,000	0		√	EHSU	Central Admin., Finance
98	Create opportunity for all	Promote the rights and welfare of children	Social Services Delivery (Child and family welfare policy)	Social Welfare and community services	Training of stakeholders on child protection programmes	Municipal wide	√	0	√	0	0	0	16,000		√	DSWCD	0
99	Create opportunity for all	Promote the rights and welfare of children	Social Services Delivery	Social Welfare and community services	Provide case management services to abused and vulnerable children	Municipal wide	√	√	√	√	3,000	0	12,000		√	DSWCD	DOVVSU, GHS, Legal Aid, GPS, GIS, GES, JS, CHRAJ, NHIA, NGOs, Chiefs/Queen Mothers
100	Create opportunity for all	Promote the rights and welfare of children	Social Services Delivery	Social Welfare and community services	Monitor and supervise the operation of Early Childhood Institutions and Residential Home for Children	Municipal wide	√	√	√	√	4,000	0	0		√	DSWCD	GES

101	Create opportunity for all	Promote the rights and welfare of children	Social Services Delivery	Social Welfare and community services	Engage 20 communities on child protection programmes	Municipal wide	√	√	√	√	3,000	0	17,000		√	0	DOVVSU, GHS, Legal Aid, GPS, GIS, GES, JS, CHRAJ, NHIA, NGOs
102	Create opportunity for all	Strengthen social protection for the vulnerable	Social Services Delivery (Social Protection)	Social Welfare and community services	Empower PWDs through economic support and capacity building	Municipal wide	√	√	√	√	250,000	0	0		√	DSWCD	DFMC GFD, NBSSI, NGOs, GES, PTA, PWDs associations
103	Create opportunity for all	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and community services	Payment of LEAP cash transfer to LEAP beneficiaries and capacity building on the use of the money	Municipal wide	√	√	√	√	5,000	0	0		√	DSWCD	GHS, GES, NHIA
104	Create opportunity for all	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and community services	Collect data on PWDs and other vulnerable groups and link them with other social protection programmes such as NHIS	Municipal wide	√	√	√	√	8,000	0	0		√	DSWCD	NHIA, PWDs associations, GHS, GES, Ass. Mem., Chiefs / Queen Mothers
105	Create opportunity for all	Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare	Management and Administration	General Administration	Procurement of laptop for data collection.	Tokor	√	0	0	0	4,800	0	0	√		DSWCD	KSMA
106	Safeguard the natural environment and ensure a resilient built environment	Improve forest and protected areas (Protection)	Environmental and sanitation management	Natural resource conservation and management	Patrolling of off-reserve to ward off illegal felling of tress	Municipal wide	√	√	√	√	6,400	0	0		√	Forestry Service Division	Assembly memebtrs, Chiefs, Queen mothers, property owners, Central Admin.

107	Safeguard the natural environment and ensure a resilient built environment	Improve forest and protected areas (Protection)	Environmental and sanitation management	Natural resource conservation and management	Sensitization of 30 communities on fire, tree planting, forestation.	Municipal wide	√	√	√	√	6,000	0	0		√	Forestry Service Division	GES, GHS, MDA, NADMO, CSOs, Central Admin.
108	Safeguard the natural environment and ensure a resilient built environment	Improve forest and protected areas (Protection)	Environmental and sanitation management	Natural resource conservation and management	Maintenance of trees planted in the Municipality	Municipal wide	√	√	√	√	2,000	0	0		√	Forestry Service Division	Assembly members, Chiefs, Queen mothers, property owners, Central Admin.
109	Safeguard the natural environment and ensure a resilient built environment	Improve forest and protected areas (Management)	Environmental and sanitation management	Natural resource conservation and management	Production of Neem, Cassia, Polytea tree species seedlings	Tokor, Denu	√	√	√	√	3,000	0	0		√	Forestry Service Division	MDA
110	Create opportunity for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services	Public Health Services and management	Undertake malaria prevention, National Immunization Programme, reinforce adherence to COVID-19 protocols and create awareness on early warning systems.	Municipal wide	√	√	√	#	32,699	20,000	0		√	Central Admin.	GHS, MHMT, NCCE, ISD, NADMO, GPS, GIS
111	Create opportunity for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services	Public Health Services and management	Support Municipal Health Directorate and public health emergencies.	Municipal wide	√	√	√	√	10,000	0	0		√	Central Admin.	GHS, MHMT
112	Create opportunity for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services	Public Health Services and management	District Response Initiative (DRI) on HIV and AIDS.	Municipal wide	√	√	√	√	20,903	0	0		√	Central Admin.	GHS, MHMT
113	Create opportunity for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services	Public Health Services and management	Construction / completion of CHPS compounds.	Akame, Wudoaba, Nogokpo, Dordokope, Glidzi, Atoklokope,	√	√	√	√	680,000	0	0		√	Central Admin.	MHMT, GHS Office of the MP, MWD

114	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports and Library services	Support STME Clinics, Municipal Education Planning Team (MEPT), education sponsorship fund and girl child education activities.	Municipal wide	√	√	√	√	120,200	0	0		√	Central Admin.	GES/MEPT
115	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports and Library services	Construction / completion of 2-Unit Early Childhood Development Centres with ancillary facilities	Aflao-Agblekpui , Akporkpl oe	√	√	√	√	230,000	0	0		√	Central Admin.	GES, GETFund, MWD
116	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports and Library services	Construction / completion / renovation of 3-unit classroom block with ancillary facilities	Aveyiborme, Glitame, Denu-Ansahrul, Klikor (Unity Basic), Aflao Gbedekop e (Main Zongo Islamic School)	√	√	√	√	500,000	0	0		√	0.00	0.00
117	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports and Library services	Donations / financial support for students and other emergency projects	Municipal wide		√	√	√	100,000	0	0		√	Central Admin.	Office of the MP
118	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Infrastructure Delivery and Management	Education, youth & sports and Library services	Support for sports and cultural activities.	Municipal wide	√	√	√	√	15,000	0	0		√	Central Admin.	NSC, MOYS
119	Build a Prosperous Country	0.00	Economic Development	Trade, Industry and Tourism Services	Support rural enterprise development initiatives.	Municipal wide	√	√	√	√	25,000	5,000	99,600		√	Central Admin.	BAC, NBSSI, REP, FDA, Adidome Farm Institute,
120	0.00	0.00	Social Services	Education, youth & sports and Library services	Donations / financial support for students and other emergency projects	Municipal wide		√	√	√	100,000	0	0		√	Central Admin.	Office of the MP

121	Safeguard the natural environment and ensure a resilient built environment	Improve access to safe, reliable and sustainable water supply services for all	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Extension of potable water to surrounding communities of served communities and unserved communities in the Municipality	Municipal wide	√	√	√	√	290,000	0	0		√	MWD	MPCU
122	Safeguard the natural environment and ensure a resilient built environment	Improve access to safe, reliable and sustainable water supply services for all	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Drilling and mechanization of deep well borehole	Kubakofe	√	√	√	√	210,000	150,000	0		√	MWD	Central Admin., Office of the MP / Social Intervention
123	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Social Services Delivery	Environmental Health and sanitation Services	Provision for Environmental Protection, land reclamation and Climate Change	Municipal wide	√	√	√	√	49,686	0	0		√	NADMO, EHSU	Central Admin.
124	0.00	0.00	Social Services Delivery	Social Welfare and community services	Construction of a juvenile shelter / home for vulnerable and abused children	Viepe-Tokor	√	√	√		200,000	0	67,046		√	Central Admin	GIZ, MWD
125	0.00	0.00	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Support rural electrification	Municipal wide	√	√	√	√	40,000	0	0		√	MWD	Central Admin., ECG, MOE, Assembly members, MPCU
126	0.00	0.00	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construction of Modern Police Station	Aflao	√	√	√	√	416,500	0	0		√	MWD	Central Admin., Office of the MP
127	0.00	0.00	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Laying of pavement blocks at the Office Complex	Tokor			√	√	200,000	0	0		√	Central Admin.	MWD
128	Improve delivery of development outcomes at all levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human Resource	Support for Human Resource Management and development.	Municipal wide	√	√	√	√	101,359	7,700	8,482		√	Central Admin.	HR Dept., VRCC, OHLGS, EHSU, MDA, All Departments and Units

129	0.00	0.00	Management and Administration	General Administration	Organise statutory and other meetings including social accountability forums, SAT, fee fixing stakeholders fora, Audit Committees, SAC to embark on project audit / monitoring etc.	Municipal wide	√	√	√	√	150,000	100,000	114,400	√	Central Admin.	All Department s/ Units, MPCU, CSOs, TAs, Private Sector, DSWCD, MDA, GIZ
130	0.00	0.00	Management and Administration	Planning, Budgeting, Coordination and Statistics	Monitoring, site inspection and evaluation of development projects.	Municipal wide	√	√	√	√	80,000	10,000	1,462	√	Central Admin.	MPCU; PPD, MWD, MDA
131	0.00	0.00	Management and Administration	Planning, Budgeting, Coordination and Statistics	Support for MPCU activities, Annual Action Plan and Budget preparation and review	Municipal wide	√	√	√	√	160,000	20,000	0	√	Central Admin.	MPCU, GIZ, VRCC
132	0.00	0.00	Management and Administration	General Administration	Contribution to NALAG and VRCC.	Tokor	√	√	√	√	10,000	0	0	√	Central Admin	DACF Administrator
133	0.00	0.00	Management and Administration	General Administration	Celebration of National Events.	Municipal wide	√	√	√	√	120,000	0	0	√	Central Admin.	MPCU
134	0.00	0.00	Management and Administration	General Administration	Maintenance of Law, Order and Security in the Municipality.	Municipal wide	√	√	√	√	65,000	0	0	√	Central Admin.	MUSEC, Security Services
135	Safeguard the natural environment and ensure a resilient built environment	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental and Sanitation Management	Disaster prevention and Management	Support for Disaster Management	Municipal wide	√	√	√	√	56,990	0	0	√	Central Admin.	NADMO, MDMC, SPC, ISD, Media Houses, GPS, GNFS, Ghana Red Cross Society
136	0.00	0.00	Management and Administration	General Administration	Procurement / repairs of office facilities, equipment and general goods.	Tokor	√	√	√	√	122,337	4,053	41,315	√	Central Admin.	MFD, Stats Dept, DSWCD, PPD, HR Dept., MDA
137	0.00	0.00	Infrastructural Delivery and Management	Public Works, Rural Housing and Water Management	Refurbishment / rehabilitation of offices , main office building including DSWT office fence wall, staff accommodation and engineer's bungalow	Tokor	√	√	√	√	227,000	0	0	√	Central Admin.	MWD

138	0.00	0.00	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Compensation / acquisition of market and public lands and creation of land banks	Municipal ity wide	√	√	√	√	320,000	0	0		√	Central Admin.	PPD, LVD, MWD, Assembly members
139	0.00	Build an effective and efficient government machinery that supports citizens' participation	Management and Administration	General Administration	Strengthening of Sub-District Structures and Support for community-initiated projects (5%)	Municipal wide	√	√	√	√	292,653	0	0		√	Central Admin.	Zonal Councils, Assembly members, MWD
140	0.00	0.00	Management and Administration	Finance and Audit	Training of officers responsible for e-billing / e-payments using dLRev and setting up or accounts with GHIPPS and telecommunication providers for electronic billing and payments	Municipal wide	√	√			5,000	5,000	0		√	Central Admin.	LGI, NCCE, ISD, MFD, Revenue Unit, GIZ, PPD
141	Create opportunity for all	Attain gender equality and equity in political, social and economic development	Social Services Delivery	Social Welfare and community services	Undertake annual public sensitization program to educate women and support them to actively participate in political activities and to take leadership roles in the communities and in politics	Municipal wide	√	√	√		4,000	4,000	0		√	Central Admin. (Gender Officer)	Regional Gender Dpt., TA, Assembly members, religious bodies, DSWCD,
142	Create opportunity for all	Attain gender equality and equity in political, social and economic development	Social Services Delivery	Social Welfare and community services	Provide needed funds to support the effective coordination and monitoring of gender programs in the municipality	Tokor		√	√	√	0	0	8,000		√	Central Admin. (Gender Officer)	DSWCD, FOTN
143	Create opportunity for all	Attain gender equality and equity in political, social and economic development	Social Services Delivery	Social Welfare and community services	Create vigorous awareness on the importance of self-employment and acquisition of technical / vocational skills training for women.	Municipal wide	√	√	√		5,000	0	0		√	Central Admin.	TA, Assembly members, religious bodies, BAC, MPCU, NCCE, ISD
144	0.00	0.00	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Renovation of District Court Judge's Bungalows	Aflao, Agbozume	√	√	√		85,000	0	0		√	MWD	Central Admin., MOJAG

145	0.00	0.00	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construct lorry parking station with ancillary facilities	Segbe Junction	√	√	√	√	0	0	200,000		√	Central Admin.	KSMA, TAs, Assembly Member / Unit Committee, MWD, Private Sector,, GRA
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CHAPTER THREE: IMPLEMENTATION ARRANGEMENT

3.1. MONITORING AND EVALUATION

The MPCU in collaboration with the appropriate departments and stakeholders will carry out both traditional and participatory monitoring and evaluation of the programs, projects and activities in the Plan. In the case of evaluations, environmental safety screening forms world be used for all physical projects as ex-ante evaluation. Mid-term review will be don for the AAP as well. Results of these M&E exercises will be reported in the Quarterly and Annual Progress Reports as mandated by law. Findings will be disseminated in same reports as above and shared with National, Regional, District and sub-district (Zonal Councils) stakeholders in the public and private sectors. The twenty (20) national district core indicators, integrated social services (child welfare) / UNICEF, some localized SDG indicators and other district specific indicators will be used to monitor and evaluate the plan. A detailed framework tracking and evaluation of the achievement of activities specified in Chapter Two above in accordance with the NDPC National M&E Manual is shown below.

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
Development Dimension: Economic Development														
Goal: Build a Prosperous Society														
1.	NDCI1.	Total output of agricultural production -staples ² (Mt) -Selected cash crops ³ (Mt) -Livestock and poultry ⁴ (count) -Fisheries (Mt)	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year		16,501	20,570					Maize	Annually Quarterly	MDA	
					204,308	184,800					Cassava			
					600	4,752					Rice			
					80.0	250					Mango			
					994	4,115					Cattle			
					70,016	16,581					Sheep			
					103,216	89,011					Goat			
					2,633	3,353					Pig			
					22,537	40,599					Poultry			
	373.4	337					Fisheries							
2.	NDCI2.	Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district		-						Maize	Annually Quarterly	MDA	
					-						Cassava			
					-						Rice			
					-						Mango			
3.	NDCI3.	Number of new industries established	Count of industries established in the district including cottage industries, 1D1F etc.		-						Agriculture	Annually Quarterly	MDA, BAC, HRD, NABCO, NYA	
					174						SMEs			
					-						Service			
4.	NDCI4.	Number of new jobs created	The count of new jobs created per sector including		-						Agriculture	Annually Quarterly	MDA, BAC, HRD,	
					210						SMEs			

¹ National 20 District Core Indicators

² Maize, Rice (milled), Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain, Groundnut, Cowpea, Soybean

³ Cocoa, Shea butter, Oil palm, Cashew nut, Cotton

⁴ Cattle, Sheep, Goat, Pig, poultry

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
			those under the special initiative ⁵		-						Service		NABCO, NYA	
Development Dimension: Social Development														
Goal: Create opportunities for all Ghanaians														
5.	NDCI5.	Net enrolment ratio	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group		68.10%						Kindergarten	Annually	GES	
					116.60%						Primary			
					58.10%						JHS			
					16.20%						SHS			
6.	NDCI6.	Gender parity	Ratio of male to female enrolment rates		1.02						Kindergarten	Annually	GES	
					1.01						Primary			
					1.08						JHS			
					0.7						SHS			
7.	NDCI7.	Completion rate	Ratio of the total number of boys / girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys / girls of the theoretical entrance age to the last grade of that level of education		114%	114.6%					KG Total	Annually	GES	
					-	-					KG M			
					-	-					KG F			
					126.9%	135.7%					Primary			
					-	-					Primary M			
					-	-					Primary F			
					86.2%	100.5%					JHS Total			
					-	-					JHS M			
					-	-					JHS F			
					45.4%	41.5%					SHS Total			
					-	-					SHS M			
					-	-					SHS F			
8.	NDCI8.	Number of operational health facilities	Total number of health facilities able to deliver basic health care		14	20					CHPS	Annually	GHS	
					2	6					Clinics			
					5	9					Health Centre			

⁵ Estimate based on the various GLSS Reports indicates that the annual average of new entrants to the labour market is 340,000, excluding discouraged workers. Accounting for discouraged workers would indicate at least 425,000. This implies a minimum of 500,000 jobs is required annually to at least cater for new entrants and some of the backlog...

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
					4	6					Hospitals			
9.	NDCI9.	Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population		34.44%	32.78%					Total	Annually	NHIA	3.8.2
					16.16%	11.22%					M			
					18.28%	21.56%					F			
					0.54%	5.67%					Indigents			
					10.94%	11.27%					Informal			
					2.19%	1.74%					Aged			
					16.28%	11.22%					Under 18years			
					3.02%	1.92%					Pregnant Women			
10.	NDCI10.	Proportion of population with access to basic drinking water sources	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population		54						District	Annually	DSWCD, CWSA, GWCL	
					60						Urban			
					40						Rural			
11.	NDCI11.	Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population		10						District	Annually	EHSU	
					25						Urban			
					5						Rural			
											Flush toilets			
											Pit latrines			
12.	NDCI12.	Number of births and deaths registered	Count of births and deaths registered at registering institutions		-						Birth Total	Annually	B&D Registry	
					-						Birth M			
					-						Birth F			
					-						Death Total			
					-						Death M			
					-						Death F			
					-						<18			
					-						18-35			
					-						>35			
13.	NDCI13.	Total number of recorded cases of			-	0					Child trafficking M	Annually Quarterly	DSWCD, GPS	
					-	0					Child trafficking F			

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
		child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district		-	0					Child abuse M ⁶			
					-	5					Child abuse F			
14.	NDCI14.	Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district		-						District	Annually	GHS	
15.	NDCI15.	Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities								Total	Annually Quarterly	GHS	
										M				
										F				
											Age			
Development Dimension: Environment, Infrastructure and Human Settlements														
Goal: Safeguard the Natural Environment and Ensure a Resilient, Built Environment														
16.	NDCI16.	Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network		25						Total	Annually	MWD, DUR	
					40						Urban			
					20						Feeder			
17.	NDCI17.	Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage								District	Annually	ECG, Assembly Members	11.1.1 Proportion of urban population living in slums, informal settlements or inadequate housing
					-						Rural			
					-						Urban			
Development Dimension: Governance, Corruption and Public Accountability														
Goal: Maintain a Stable, United and Safe Society														
18.	NDCI18.	Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage		30	85					District	Annually	Planning Unit	
19.	NDCI19.	Reported cases of crime	Total number of reported cases of major crimes including rape, armed		5	-					Rape	Annually	GPS	
					25	-					Armed Robbery			

⁶ This refers to physical assault and defilement cases reported at the Dept. of Social Welfare & Comm. Dev't

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
			robbery, defilement, and murder recorded by Ghana Police in a given year		40	-					Defilement			
					9	-					Murder			
20.	NDCI20.	Number of communities affected by disaster	Count of disaster incidents recorded at the district including floods, bushfires etc.		2	0					Bushfire	Annual / Quarterly	NADMO	
					4	0					Floods (Coastal)			
Development Dimension: Social Development														
Goal: Create opportunities for all Ghanaians														
Focus Areas: Child Protection and Family Welfare														
Policy Objective: Ensure effective child protection and family welfare system														
21.	DSCI21.	Number of training on ISSOPs conducted	Count of ISSOP trainings conducted			2					-	Quarterly, Annually	DSWCD	
22.	DSCI22.	Proportion of case workers trained in child protection and family welfare	Count of case worker trained in child protection and family welfare expressed as a percentage of available case workers in the district								Type of training	Quarterly, Annually	DSWCD	
										Sex				
										Age				
23.	DSCI23.	Number of recorded cases of child violence benefitting from supported social welfare/social services	Count of recorded cases of child violence cases in the district that has received support in social welfare/social services								Male	Quarterly, Annually	DSWCD	16.1.3, 16.2.1
										Female				
										1-5 years				
										6-18 years				
										18+ years				
										Child trafficking				
										Physical Assault				
										Defilement				
										Social welfare				
24.	DSCI24.	Number of children reached by social work/social services	Count of children benefiting from social work/social services								Social work	Quarterly, Annually	DSWCD	
										Social services				
										Male				
										Female				
										1-5 years				
										6-18 years				

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
											18+ years Difficulty moving Difficulty seeing Diff. hearing / speaking			
25.	DSCI25.	Number of people reached with child protection and SGBV information (Child Protection Toolkit)	Count of people within the district reached with child protection and SGBV information (Child Protection Toolkit)								Urban Rural Male Female 1-5 years 6-18 years 18+ years	Quarterly, Annually	DSWCD	
26.	DSCI26.	Number of LEAP household members on NHIS	Count of LEAP household members in the district registered on NHIS								Pregnant, Mother Adolescent girls ... Male Female	Quarterly, Annually	DSWCD	3.8.2
27.	DSCI27.	Number of households with adolescent girls benefiting from LEAP Programme	Count of households benefitting from LEAP that have adolescent girls								Urban Rural Male Female	Quarterly, Annually	DSWCD	
28.	DSCI28.	Number of outreach visits to communities with LEAP households	A count of communities visited that have LEAP households								Urban Rural	Quarterly, Annually	DSWCD	
29.	DSCI29.	Number of referrals received from GHS	A count of total referrals received from GHS								Type... Male Female Urban Rural	Quarterly, Annually	DSWCD	
30.	DSCI30.	Proportion of referrals receiving follow-up	A count of referrals followed-up on expressed as a percentage of all referrals received								Type... Male Female Urban Rural	Quarterly, Annually	DSWCD	

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
31.	DSCI31.	Number of DSWCD’s that have shared their MMDA’s LEAP Household data with both NHIS and GHS	A count of DSWCDs that have LEAP household data with NHIS and GHS								-	Quarterly, Annually	DSWCD	
32.	DSCI32.	Number of regional intersectoral monitoring visits	A count of the total number of intersectoral monitoring visits received from the regional level								-	Quarterly, Annually	DSWCD	
33.	DSCI33.	Number of meetings to discuss integrated services	A count of Assembly meetings discussing integrated social services								Sub-committee	Quarterly, Annually	DSWCD	
										Assembly meeting				
										Training workshop				
Policy Objective: Ensure the rights and entitlements of children														
34.	DSCI34.	Number of girls reached by prevention and care services	A count of girls benefitting from prevention and care services in the district								Prevention	Quarterly, Annually	DSWCD	
											Care			
											Male			
											Female			
											1-5 years			
											6-18 years			
						18+ years								
35.	DSCI35.	Number of CP/SGBV cases referred to other services and followed up	A count of CP/SGBV cases submitted to other services and followed up								Male	Quarterly, Annually	DSWCD	
											Female			
											1-5 years			
											6-18 years			
											18+ years			
											Form of violence			
											Type of referral service			
											Urban			
36.	DSCI36.	Number of NGOs, including RHCs, trained in case management	A count of NGOs, including RHCs trained in the district								Male	Quarterly, Annually	DSWCD	
											Female			
											Case Mgmt.			
											SOPs			
											ISSOP			

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
		SOPs, ISSOP, standardized forms									Standardized form			
37.	DSCI37.	Number of children in RHCs profiled and reunified	A count of children in RHCs profiled and reunited								1-5 years	Quarterly, Annually	DSWCD	
											6-18 years			
											18+ years			
											Male			
											Female			
											Urban			
											Rural			
											Profiled Reunited			
38.	DSCI38.	Proportion of sub-standard RHCs closed	A count of sub- standard RHCs closed expressed as a percentage of RHCs in the district								Urban	Quarterly, Annually	DSWCD	
											Rural			
39.	DSCI39.	Number of children placed in foster care	A count of children allocated to foster care in the district								Age	Quarterly, Annually	DSWCD	
											Sex			
											Urban			
											Rural			
Focus Areas: Enhance access to improved environmental sanitation services														
Policy Objective: <i>Expand access to safe water supply services</i>														
40.	DSCI40.	Proportion of population with access to basic sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population								Flush toilets	Quarterly, Annually	CWSA, GWCL	
											Pit latrines			
											KVIP			
											Urban			
											Rural			
41.	DSCI41.	Proportion of ODF communities	Number of communities certified as ODF expressed as a percentage of the total number of communities.								Urban	Annually / Bi-annually	EHSU	
											Rural			

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
42.	DSCI42.	Adoption rate of climate smart agriculture (Proportion of farmers trained in CSA practices adopting them)	The indicator is a measure of the number of farmers trained in CSA practices adopting them expressed as a percentage of the total number of farmers who underwent the training.								Urban	Quarterly, Annually	Agric	2.4.1 Proportion of agricultural area under productive and sustainable agriculture
											Rural			
43.	DSCI43.	Proportion of women who accessed credit facilities	The indicator measures the proportion of women who accessed credit facilities over the total number of women in the district.								Municipal	Quarterly, Annually	Financial Institutions (Banks, Savings & Loans etc.)	5.a.1 (a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure
											18-34			
											35-59			
											Above 60			
											JHS Leaver			
											SHS Leaver			
44.	DSCI44.	Number of days for business operating permit	The indicator measures the number of days required for a business to be given an operating permit to make it legal for the business to operate in the district. The indicator's focus is on ensuring that businesses in the country are done with ease especially with respect to granting business operating permit by the MMDAs.									Quarterly, Annually	Finance Dept. / Revenue Unit	8.4.1 Material footprint, material footprint per capita, and material footprint per GDP
											-			

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2022	2023	2024	2025	2026				
45.	DSCI45.	Number of tourism development programmes included in district development plans	The indicator's focus is to ensure that tourism development programmes are included in district development plans. This will be accessed by review of the assembly's programmes to find out the number of tourism development programmes included in the district's development plan.	Output	1	2	4	5	6	8	-	Quarterly, Annually	GTA, MDPO	8.9.1 Tourism direct GDP as a proportion of total GDP and in growth rate
46.	DSCI46.	Proportion of educational institutions with functional ICT labs (70% equipment working at all times)	The indicator measures the proportion of educational institutions with functional ICT laboratories (labs). The measure for the functionality of institutional ICT labs is that about 70% of all ICT equipment in the lab are working at all times.	Outcome								Quarterly, Annually	GES	9.4.1 CO2 emission per unit of value added
47.	DSCI47.	Number of deaths, missing persons and persons affected by disaster per 1,000 people	This indicator measures the number of people who died, went missing or were directly affected by disasters per 1,000 population.	Outcome							Death	Quarterly, Annually	NADMO	11.5.1 Number of deaths, missing persons and directly affected persons attributed to disasters per 100,000 population
											Missing			
											Directly affected			

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2020	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2021	2022	2023	2024	2025				
Pillar: Economy														
Policy Objectives: Support local business, boost economic activities and build a resilient and inclusive local economy.														
48.	DSCo1.	Proportion of businesses who accessed credit facilities through the BAC	The indicator measures the proportion of businesses who accessed credit facilities through the BAC expressed as a percentage of the total number of trained business owners by BAC	Outcome	10%	20%	25%	30%	32%	40%	Municipal	Annually	BAC	
											Male			
											Female			
											18-34			
											35-59			
											Above 60			
											Sole proprietorship			
											Partnership			
							Limited Liability							
49.	DSCo2.	Number of business owners using available e-platforms	Count of trained business owners using any type of e-platforms for marketing. e.g. Social media sites, marketing apps etc.	Output	2%	5%	10%	15%	20%	25%	Municipal	Biannually	BAC	
											Male owners			
											Female owners			
											Sole Proprietorship			
											Partnership			
											Limited Liability			
						Type of e-platform...								
50.	DSCo3.	Number of investment promotion activities held	Count of total trade and investment promotion carried out by the Assembly	Output	2	4	7	8	11	14	Male	Annually, Quarterly	BAC, MDA, MPCU	
											Female			
											Sector			
51.	DSCo4.	Proportion of trained youth and graduate apprentices with established businesses	Proportion of trained youth and graduate apprentices with established businesses expressed as a percentage of total trained youth.	Outcome	10%	20%	30%	30%	40%	50%	Municipal	Annually, Quarterly	BAC	
											Male			
											Female			
											Sole Proprietorship			
											Partnership			
											Limited Liability			
						Type of e-platform...								
52.	DSCo5.	Number of consultative	Count of consultative meetings conducted with stakeholders	Output	29 ⁷	57 ⁸	57	57	57	57	Municipal	Annually, Quarterly	BAC, MDA, GHS, GES, Central	
											Male			
											Female			

⁷ 4 by GHS, 3 by BAC, 22 by MDA

⁸ 4 by GHS, 4 by BAC, 49 by MDA; this jump is hinged on expected increase in staff

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2020	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2021	2022	2023	2024	2025				
		meetings conducted									Agric Services & Trade Industry Type...		Admin., MPCU	
Pillar: Infrastructure														
Policy Objectives: Develop critical infrastructure to improve access to and effectiveness of social-economic services.														
53.	DSCo6.	Value of facilities improved or replaced	Total amount of facilities and logistics provided to the Municipal Hospital and Assembly Offices expressed in 100,000	Input	1	1	1.5	1.5	2	2	Municipal IGF GoG Donors	Annually, Quarterly	GHS, MFD	
54.	DSCo7.	Number of CHPS compounds constructed	Count of CHPS compounds constructed.	Output	20	23	25	27	29	31	Municipal Urban Feeder IGF GoG Donor	Annually, Quarterly	GHS, MWD	
55.	DSCo8.	Length of roads improved	The indicator measures the length of roads reshaped or surfaced	Output	25km	30km	35km	40km	45km	50km	Municipal Urban Feeder IGF GoG Donor	Annually, Quarterly	MWD, DUR	
Pillar: People														
Policy Objectives: Improve health and well-being, training, skills development and support for vulnerable and disadvantaged groups														
56.	DSCo9.	Percentage change in informal sector workers registered with SSNIT	This indicator measures the change in number of registered informal sector workers on the SSNIT Tier 3 Scheme expressed as a percentage of total number of informal sector workers on the SSNIT Tier 3 Scheme in the preceding year	Outcome	1%	3%	6%	9%	12%	15%	Municipal Male Female Below 18 18-60 Above 60 Urban Rural Primary JHS SHS Tertiary	Monthly, Quarterly, Annually	SSNIT	

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2020	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2021	2022	2023	2024	2025				
57.	DSCo10.	Number of PWDs trained	Count of PWDs trained	Output	60	80	100	150	200	250	Municipal Difficulty moving Difficulty seeing Diff. hearing / speaking Male Female Below 18 18-34 Above 35 Urban Rural	Annually, Quarterly	DSWCD, BAC	
58.	DSCo11.	Number of students trained in e-Learning tools	Count of students trained	Output	105	200	400	600	1000	2000	Municipal Male Female Primary JHS SHS Urban Rural	Annually, Quarterly	GES	
59.	DSCo12.	Number of peer counsellors trained	Count of peer counsellors trained	Output	112	150	150	150	150	160	Municipal Male Female Below 18 18-34 Above 35	Annually, Quarterly	GHS, GES	
60.	DSCo13.	Number of participants trained	Count of participants trained in healthy eating, stigma and other relevant issues	Output	3535	4242	4949	5656	6363	7070	Municipal Urban Rural Male Female	Annually, Quarterly	DSWCD, GHS, GES, MDA, NCCE	
61.	DSCo14.	Number of health staff re-trained	Count of health staff re-oriented on preventive health objective of CHPS system	Output	18	21	24	27	30	33	Municipal Doctors Physician / Medical Asst. Nurses Midwives Para-medical staff Ward Assistants	Monthly, Quarterly, Annually	GHS	

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2020	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2021	2022	2023	2024	2025				
62.	DSCo15.	Proportion of ODF communities	Percentage of communities declared open defecation free (ODF) of total communities in the Municipality.	Outcome	2.7% ⁹	3.8%	3.8%	4.3%	4.7%	5.2%	Municipal	Annually, Quarterly	EHSU	
											Urban			
											Rural			
63.	DSCo16.	COVID-19 prevalence rate	Percentage of people in the population living with COVID-19	Outcome	0.03% ¹⁰	0.0%	0.0%	0.0%	0.0%	0.0%	Municipal	Monthly, Quarterly, Annually	GHS	
											Urban			
											Rural			
											Below 18			
											18-34			
											Above 35			
											Male			
						Female								
64.	DSCo17.	Number of adolescent reproductive health corners established	Count of adolescent reproductive health corners established	Output	30	34	38	42	46	50	Municipal	Annually, Quarterly	GHS	
											Hospital			
											Health Centre			
											Clinic			
											Maternity Home			
						CHPS								
65.	DSCo18.	Percentage of Assembly’s budget spent on Local Economic Development (LED) activities for the year.	The indicator seeks to measure the percentage of MMDAs (Assemblies) budget spent on Local economic development (LED) activities for the year. (BAC)	Outcome	25%	29.5%	30.5%	40%	45%	50%	Municipal	Annually, Quarterly	BAC, MFD	9.2.1 Manufacturing value added as a proportion of GDP and per capita
											IGF			
											GoG			
											Donor			
66.	DSCo19.	Number of Public-Private-Partnership MOUs signed	Count of PPP MOUs signed by the Assembly and other investors	Output	1	0	1	2	3	4	Municipal	Annually, Quarterly	MFD, Records	
											Agric			
											Service and Trade			
											Industry			
										Type of PPP...				
Pillar: Governance														
Policy Objectives: Build efficient and transparency systems to promote peace, security and accountability.														

⁹ 12 out of 446 communities

¹⁰ As at time of preparing this Document

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2020	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2021	2022	2023	2024	2025				
67.	DSCo20.	Number of bye-law sensitization sessions held	Count of bye-law sensitization sessions held	Output	2	4	4	6	6	6	Municipal Urban Rural Children Adolescents Adult	Annually, Quarterly	EHSU, NCCE	
68.	DSCo21.	Percentage change in property rate collected	Percentage change in property rate collected	Outcome	4%	177%	10%	15%	20%	25%	-	Annually, Quarterly	MFD	
69.	DSCo22.	Proportion of payments done electronically	Proportion of official income and expenditure payments done by Assembly or rate payers electronically expressed as a percentage of total income & expenditure	Outcome	0%	3%	5%	10%	15%	20%	Municipal Payment type: income Payment type: expenditure MoMo Bank Direct Transfer	Annually, Quarterly	MFD	
70.	DSCo23.	Number of Departments delivering government services using ICT	Count of departments / units that deliver any service through ICT services	Outcome	3	6	7	9	11	13	Municipal Service type Software used Users	Annually	MIS Office, MPCU	
71.	DSCo24.	Number of radio stations doing radio learning	Count of radio stations doing radio learning with GES curriculum	Output	1	3	3	3	3	3	-	Weekly, Monthly, Quarterly, Annually	Media houses, Local Government Inspector	
72.	DSCo25.	Proportion of communities with layouts	Proportion of communities with layouts expressed as percentage of total number of communities in the Municipality	Outcome	30%	40%	50%	60%	70%	80%	Municipal Urban Rural Aflao Urban Council Aflao-Wego ZC Somey-Wego ZC Somey-Fugo ZC Klikor ZC IGF GoG Donors	Annually, Quarterly	PPD	
73.	DSCo26.			Outcome	55%	60%	70%	80%	90%	95%	Municipal			

No.	ID (Source)	Indicators	Indicator Definition	Indicator Type	Baseline 2020	Targets					Disaggregation	Monitoring Frequency	Responsibility	SDG Target / Indicator Link
						2021	2022	2023	2024	2025				
		Proportion of businesses with updated information in business register	The indicator measures the proportion of registered businesses in the Assembly with all needed data in the Assembly's business register expressed as a percentage of total registered businesses								Urban	Annually, Quarterly	MFD, Revenue Office	
											Rural			
											Male			
											Female			