

BIRIM CENTRAL MUNICIPAL ASSEMBLY
COMPOSITE ANNUAL ACTION PLAN-2021

Economic Development

Adopted Goal: Build a Prosperous Society													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
Programme 4 Economic Development Sub-Programme Trade, Industry and Tourism Services	Organise 4no. SME trainings	Municipalwide		4no. trainings organised for 80 SMEs	*	*	*	*	2,500.00	2,500.00	5,000.00	BAC/DoC	Cent. Admin., MSE Assoc.
	Organise 4 no. SME sensitization programmes/seminars	Municipalwide		4 no. SME sensitization programmes/seminars organised	*	*	*	*	250.00	250.00		BAC/DoC	Cent. Admin., PSOs
	Provide business counselling & other extension services to 80 businesses(SMEs)	Municipalwide		80 businesses (SMEs) provided with business counselling & other extension services	*	*	*	*	1,000.00	500.00	500.00	BAC/DoC	Cent. Admin., MSE Assoc.
	Organise 1no. MSE development stakeholders' forum	AkimOda		1no. MSE dev't stakeholders' forum organised	*	*	*	*	1,000.00	700.00	1,000.00	BAC	Cent. Admin., PSO/ stakeholders
	Organise 1no. district consultative meeting	AkimOda	Lack of knowledge on GoG 10 pillars of Industrial Transformation Agenda	1no. district consultative meeting organised	*	*	*	*	1,000.00	700.00	1,000.00	BAC	Cent. Admin., PSO/ stakeholders
	Facilitate registration of 20no. businesses with RGD.	Municipalwide	36no. businesses registered with RGD.	20no. businesses issued with registration certificates	*	*	*	*			1,600.00	BAC/NBSSI	REP, MSEs
	Facilitate access to 10no. start-up kits	Municipalwide	5no. MSEs have 5no. start-up kits	MSEs have access to 10no. start-up kits		*	*	*	5,000.00	5,000.00		Cent. Admin.	BAC, REP
	Facilitate meetings of Economic Development Committee (EDC)	AkimOda	2 meetings held	4 quarterly meetings held	*	*	*	*		2,500.00		Cent. Admin.	BAC
	Facilitate the organisation of 1no. district trade show	AkimOda		1no. trade show organised			*		15,000.00	3,000.00		Cent. Admin.	BAC/DoC
	Sponsor 10no. businesses to participate in trade shows	Municipalwide		10no. businesses sponsored to participate in trade	*	*	*	*	1,000.00	1,500.00	500.00	BAC	Cent. Admin., REP

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
				show									
	Facilitate the preparation of District Investment Plan	AkimOda	Lack of investment plan	District Investment Plan prepared		*			1,500.00	1,500.00		Cent. Admin.	BAC/DoC
	Organise 4 quarterly consultative meeting between Assembly and Private sector actors on local economic development	AkimOda		4 quarterly consultative meeting held/minutes of meeting	*	*	*	*			75,000.00	BAC, Econ. Dev'tC'ttee	MSEs, HODs., Ass'bly M'bers, CSOs, Trad. Auth., Utility Cos.
	Sensitize 12 proposed societies/c'ties on co-op. concept	Municipalwide		12 societies/c'ties sensitised on co-op. concept		*	*	*	1,500.00			BAC/DoC	Cent. Admin., MSE Assoc.
	Train/educate co-operatives to improve performance	AkimOda		No. of co-operatives trained		*	*	*	1,000.00			BAC/DoC	Cent. Admin., MSE Assoc.
	Support to DCACT Secretariat activities	Municipalwide		DCACT Secretariat set up & functional	*	*	*	*	5,000.00	5,000.00		Cent. Admin.	DCACT members, BAC
	Develop industrial village (extension of electricity & water to the site)	AkimOda	Industrial village uncompleted/ abandoned	No. of MSEs relocated/ activities at the site	*	*	*	*	5,000.00	5,000.00		PPD, Works Dept.	MSE Assoc., BAC, Trad. Auth., CSOs, Cent. Admin.,
	Facilitate & support activities under "one district, one factory"	Municipalwide		No. of activities implemented under "one district, one factory"	*	*	*	*	7,500.00	7,500.00		Cent. Admin.	Private Sector, NGOs, Trad. Auth.
	Completion of 34 lockable shops (block A) and waiting area (conference room, restaurant, offices) - Lot 1.	Nkwantanum Market – Oda	40-unit lockable stores, 10no. open market sheds	34 lockable shops (block A) and waiting area (conference room, restaurant, offices) constructed	*	*	*	*			2,561,161.84	Works Dept.	Cent. Admin., MLGRD, MSEs, Trans. Unions, Trad. Auth., ERCC
	Completion of 34 lockable market shops (block B), paving, U –drain and refuse container base - Lot 2.	Nkwantanum Market – Oda	40-unit lockable stores, 10no. open market sheds	34 lockable market shops (block B), paving, U –drain and refuse container base constructed	*	*	*	*			2,916,294.59	Works Dept.	Cent. Admin., MLGRD, MSEs, Trans. Unions, Trad. Auth., ERCC
	Completion of 34 lockable market shops (block C), nursery, washroom and sickbay - Lot 3.	Nkwantanum Market – Oda	40-unit lockable stores, 10no. open market sheds	34 lockable market shops (block C), nursery, washroom and sickbay	*	*	*	*			2,968,500.15	Works Dept.	Cent. Admin., MLGRD, MSEs, Trans. Unions, Trad.

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
				constructed									Auth., ERCC
	Completion of 96-unit lockable stores, 4,600sq. m. pavement with 1no. passengers' waiting lounge, 240m mass concrete 'U' drain, 1no. toll booth, 2no. stand pipes, 8no. security lights, 1no. sick bay, 1no. fire post, 5no. 127sq. m. refuse container platforms, 20-seater water closet toilet/urinal, 10-unit bathrooms, 1no. mechanized borehole with 2no. 6,000 litre mounted polytanks.	Old Premier, AkimOda		96-unit lockable stores, 4,600sq. m. pavement with 1no. passengers' waiting lounge, 240m mass concrete 'U' drain, 1no. toll booth, 2no. stand pipes, 8no. security lights, 1no. sick bay, 1no. fire post, 5no. 127sq. m. refuse container platforms, 20-seater water closet toilet/urinal, 10-unit bathrooms, 1no. mechanized borehole with 2no. 6,000 litre mounted polytanks constructed.	*	*	*	*			5,535,963.83	Works Dept.	Cent. Admin., MLGRD, MSEs, Trad. Auth., ERCC
	Construction of 90-unit lockable stores, 900sq. m. pavement, with 350m x 0.9m x 0.6m mass concrete 'U' drain, 20no. security lights, 1no. creche, 1no. sick bay, 1no. fire post, 1no. 6-unit bathroom, 10-unit toilet/urinal and 1no. security post.	AkimOda Main Market		90-unit lockable stores, 900sq. m. pavement, with 350m x 0.9m x 0.6m mass concrete 'U' drain, 20no. security lights, 1no. creche, 1no. sick bay, 1no. fire post, 1no. 6-unit bathroom, 10-unit toilet/urinal and 1no. security post constructed.	*	*	*	*			8,325,950.31	Works Dept.	Cent. Admin., MLGRD, MSEs, Trad. Auth., ERCC,
Programme 4 Economic Development Sub-Programme Agricultural Services and Management	Internal management of organisation	AkimOda		No. of management/staff meetings organised	*	*	*	*	1,000.00		7,235.00	Agric. Dept.	Cent. Admin.
	Increase access to extension service and re-orientation of agric. education	Municipalwide		No. of farmers trained/accessing extension service	*	*	*	*	7,400.00		45,000.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Improve co-ordination and implementation of activities for enhanced agric. productivity	Municipalwide		Increase in yield of crops	*	*	*	*	5,270.00		20,000.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Build adequate capacity for effective extension service	Municipalwide		No. of staff/AEA trained	*	*	*	*	1,600.00		19,000.00	Agric. Dept.	Cent. Admin., FBOs, NGOs,

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	delivery												MoFA	
	Procure computers and other logistics for Agric. Dept	AkimOda		No. of computers and other office equipment procured	*	*	*	*	35,000.00	5,000.00			Agric. Dept.	Cent. Admin., NGOs
	Develop effective domestic market through increased adoption of market oriented approaches to farm management	Municipalwide		No. of farmers applying market oriented approaches to farm management.	*	*	*	*	4,000.00		15,400.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Promote improved variety cultivation	Municipalwide		No. of improved crop varieties cultivated	*	*	*	*	1,000.00		7,300.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Promote mechanisation and reduce post-harvest losses	Municipalwide		No. of post-harvest facilities constructed.	*	*	*	*	700.00		10,000.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Facilitate planting for food and jobs activities	Municipalwide		Increase in crop yield & no. of jobs created	*	*	*	*	5,000.00		6,500.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Facilitate for Export & Rural Development (PERD) & DCACT Activities	Municipalwide		Increased output of cash crops	*	*	*	*	30,000.00		5,000.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Control fall army worm and other pests/diseases	Municipalwide		Reduced cases of fall army worm & other pests /diseases invasion	*	*	*	*	1,500.00		2,000.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Promote livestock and poultry dev't for income generation	Municipalwide		No. of livestock & poultry produced	*	*	*	*	600.00		3,000.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Hold annual Farmers' Day and all its linked activities	Selected Community		No. of farmers awarded				*	70,000.00				Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Renovate Municipal Agric. Office	AkimOda	Deteriorating office building	Municipal Agric Office renovated	*	*	*	*	300,000.00					Works Dept., Central Admin
Sub-Total									511,320.00	40,650.00	22,532,905.72			

Social Development

Adopted Goal: Create Opportunities for All.													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Programme 3 Infrastructure Development and Management Sub-Programme Public Works, Rural Housing and Water Management	Form and train WATSAN Committees	Borehole beneficiary communities		No. of WATSAN Committees formed and trained	*	*	*	*		3,000.00		Works Dept/ MWST	Cent. Admin., C'ties, MWH, NGOs
	Monitor operation and maintenance of water & sanitation facilities & WATSAN C'tees	Beneficiary communities		Frequency of monitoring	*	*	*	*	2,000.00	1,000.00		Works Dept/ MWST	MPCU, Ass'blyM'bers, C'ties
	Daily supervision and periodic site meeting	Municipalwide		Frequency of supervision/meeting	*	*	*	*	2,000.00	5,000.00		Works Dept.	Ass'blyM'bers, C'ties
Programme 2 Social Services Delivery Sub-Programme Environmental Health and Sanitation Services	Promote household latrine construction	Municipalwide		No.household latrines constructed	*	*	*	*	30,000.00			Cent. Admin./ MEHU	Ass'blyM'bers, C'ties
	Procure sanitary tools and disinfectants	AkimOda		Type of/no. sanitary /tools& disinfectants procured		*		*	15,000.00			MEHU	Cent. Admin., Suppliers
	Evacuation of refuse dumps	Municipalwide		Refuse dumps evacuated	*	*	*	*	80,000.00			MEHU	Works Dept., Private Sector, Cent. Admin.
	Conduct food vendors screening exercise	Municipalwide		No. of food vendors medically screened	*					60,000		Cent. Admin./ MEHU	Consultant, Food vendors
	Procurement of 5no. communal refuse containers	AkimOda		5no. communal refuse containers procured.	*	*	*	*	40,000.00			MEHU.	Cent. Admin., Suppliers
	Complete acquisition & development of final waste disposal site.	AkimOda	Lack of final waste disposal site	Size of land acquired & developed	*	*	*	*	50,000.00			MEHU	Works Dept., Cent. Admin., ZL
	Rehabilitation of 10no. public toilets.	Municipalwide	1no. public toilet	10no. public toilets rehabilitated	*	*	*	*	80,000.00			MEHU	Works Dept., Cent. Admin.
	Undertake hygiene education on environmental health & sanitation, behavioural and attitudinal change towards waste management.	Municipalwide		No. of educational programmes undertaken	*	*	*	*	20,000.00			MEHU	ISD, Cent. Admin., ZL, communities
Support for solid and liquid waste management	AkimOda		Amount funding support granted	*	*	*	*	60,000.00			MEHU	Cent. Admin., Fin. Dept.	

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	Embark on cleansing of public places and drains.	Municipalwide		No. of clean up exercises embarked upon	*	*	*	*	60,000.00			MEHU	ISD, Cent. Admin., ZL, communities
	Procurement of 1no. cesspit emptier	AkimOda	1no. unserviceable cesspit emptier	1no. cesspit emptier procured	*	*			300,000.00			MEHU	Cent. Admin., Suppliers
Programme 2 Social Services Delivery Sub-Programme Education, Youth & Sports and Library Services	Support for sports and culture	Municipalwide		Amount of financial support	*	*	*	*	10,000.00			Cent. Admin.	MEO, Local Sporting Clubs, Schools
	Organise My First Day at School	Municipalwide		No. of schools covered			*		6,500.00			MEO	Cent. Admin.
	Organise mock exams for final year BECE students	Municipalwide	2 mock exams.	Mock exams organised for all final year students		*	*		16,500.00			MEO	Cent. Admin., SMC/PTA
	Provide 1,000no. mono desks for schools	Municipalwide		1,000no. mono desks provided		*	*	*	150,000.00			MEO	Cent. Admin., Works Dept.
	Organise STMIE clinics.	30 selected SHS students		No. of students trained		*			7,000.00			MEO	Cent. Admin.
	Support dev't projects/activities in second cycle schools	Municipalwide		No. of dev't projects/activities supported	*	*	*	*	50,000.00			MEO	Cent. Admin., Works Dept.
	Support national programmes and events	Municipalwide		No. of national programmes and events supported	*	*	*	*	70,000.00			Depts. of Ass'bly	C'ties, ERCC, NGOs, CSOs.
	Support MEO to maintain and repair office vehicle	AkimOda	Lack of support	Frequency of repair works carried out	*	*	*	*	5,000.00			MEO	Cent. Admin.
	Organise Best Teacher Awards	AkimOda		No. of teachers awarded		*			20,000.00			MEO	Cent. Admin., Teacher Assoc.
	Provide scholarship/bursaries to needy but brilliant students	Municipalwide	57 students	No. of needy but brilliant students supported		*	*		154,603.28			Cent. Admin.	MPs, Students, Fin. Dept.
	Construction of 2no. 6-unit classroom blocks with offices, stores, common rooms and furniture	GyadamPresby Primary, AboaboPresby Primary	2no. 6-unit classroom blocks (inadequate/dilapidated)	2no. 6-unit classroom blocks, offices, stores, common rooms, furniture constructed	*	*	*	*	400,000.00			MEO	Cent. Admin., Works Dept.
Construction of 1no. model basic school	AkimOda, Community	Lack public school in the	1no. model school constructed	*	*	*	*	900,000.00			MEO	Cent. Admin., Works Dept.	

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating	
		Six(6)	community				*							
	Organise a 2-day orientation workshop for all newly posted teachers in the Municipality	AkimOda		2-day orientation workshop organised for all newly posted teachers in the Municipality			*		4,000.00				MEO	Newly trained Teachers
Programme 2 Social Services Delivery Sub-Programme Public Health Services and Management	Carry out immunisation programmes	Municipalwide		No. of children immunised			*	*	25,000.00				MHA	Cent. Admin., C'ties, CHVs
	Undertake HIV/AIDS and malaria activities	Municipalwide		No. of HIV/AIDS and malaria activities undertaken	*	*	*	*	16,150.82				MHA	Cent. Admin., C'ties, CHVs, NGOs
	Train 150 staff on ART admin., CMAM, malaria, IYCF & CHPS concept	AkimOda		150 staff trained on ART admin., CMAM, malaria, IYCF & CHPS concept	*	*	*	*	39,000.00				MHA	Cent. Admin., C'ties, CHVs, NGOs
	Conduct quarterly integrated monitoring & supervision of health care services	Municipalwide		No. of monitoring & supervision activities undertaken	*	*	*	*	18,200.00				MHA	Cent. Admin., NGOs
	Organise quarterly review meetings/ durbars to sensitize c'ties on family planning, TB, malaria & HIV	Municipalwide		No. of review meetings/durbars organised	*	*	*	*	22,000.00				MHA	Cent. Admin., NGOs
	Procurement of PPEs for health workers	Municipalwide		No. of PPEs procured	*	*	*	*	30,000				MHA	Cent. Admin.
	Conduct community sensitization and education on COVID 19	Municipalwide		No. of health education sessions held	*	*	*	*	15,400.00				MHA	Cent. Admin.
	Procure 4no. laptops for official use	AkimOda		Number of laptops procured	*				9,000.00				MHA	Cent. Admin, C'ties, CHVs
	Hold monthly data validation meetings and financial data validation	AkimOda		No. of data validation meetings held	*	*	*	*	14,000.00				MHA	Cent. Admin., Other Depts
Provide fuel for local running and official duties	AkimOda		No. of gallons purchased	*	*	*	*	36,000				MHA	Cent. Admin, C'ties/MA	
	Train of 5 sub-municipal leaders and 5 sub-parents on sub-municipal health system	AkimOda		No. of persons trained			*		3,000.00				MHA	Cent. Admin, C'ties

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	strengthening												
	Completion of 1no. health centre	OdaNkwanta		Health Centre completed and furnish	*			*	49,900.00			MHA	Cent. Admin., Works Dept.
	Rehabilitate and furnish old building used for Herald Foundation CHPS	AkimOda		1no. CHPS Compound renovated	*				20,000.00			MHA	Cent. Admin.
	Upgrade of 3no. CHPS to health centres	OdaNkwanta, Oda Old Town, Aboabo		3no. CHPS upgraded to health centre	*				30,000.00			MHA	Cent. Admin., Works Dept.
	Provide funding support for covid-19 contact tracing and sample collection	Municipalwide		All covid19 contacts traced	*	*	*	*	51,000.00			MHA	Cent. Admin.
	Provide fuel support for covid-19 sample transportation to Noguchi	Municipalwide		All samples sent to testing sites	*	*	*	*	40,000.00			MHA	Cent. Admin.
	Completion of 1no. medical laboratory	AkimOda Gov't Hospital		1no. medical laboratory constructed			*	*			70,000.00	MHA	Works Dept., Cent. Admin.
Programme 2 Social Services Delivery Sub-Programme Birth and Death Registration Services	Register births and deaths	Municipalwide		No. of births and deaths registered	*	*	*	*	500.00			Births & Deaths Reg.	Cent. Admin., MHA
Programme 2 Social Services Delivery Sub-Programme Social Welfare and community Services	Promote women's access to economic opportunities and resources including properties	Municipalwide		No. of women with access to economic opportunities and resources	*	*	*	*	6,500.00			DSWCD	Cent. Admin/ BAC
	Procure computers and other logistical support for DSWCD	AkimOda		No. of computers & other office equipment procured	*	*	*	*	97,333.40			DSWCD	Cent. Admin.
	Provide welfare services to 30 disadvantaged clients for integration into mainstream	Municipalwide		60 disadvantaged clients provided with social welfare	*	*	*	*	3,500.00			DSWCD	Cent. Admin.

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	dev't and also access quality health care.			services									
	Undertake monitoring and supervision activities	Municipalwide		Frequent monitoring and supervision	*	*	*	*	600.00			DSWCD	Cent. Admin.
	Investigate, write and submit 15 Social Enquiry Reports (SERs) on 15 clients to the court and also to access needed financial and material support	Municipalwide		5 SER submitted/clients access financial and material support.	*	*	*	*	1,400.00			DSWCD	Cent. Admin.
	Facilitate registration of 2 new NGOs/CBOs/ FBOs & 2 new ECDCs	Municipalwide		2 new NGOs/CBOs/FBOs & ECDCs registered	*	*	*	*	450.00			DSWCD	Cent. Admin.
	Update database of Persons with Disabilities (PWDs), vulnerable and marginalized and excluded households.	Municipalwide		Database on PWDs, vulnerable and marginalized and excluded households updated	*	*	*	*	400.00			DSWCD	Cent. Admin
	Investigate and intervene 10 gender based violence related cases, child neglect, child abuses and child labour	Municipalwide		10 gender based violence related cases, child neglect, child abuses and child labour investigated/intervened	*	*	*	*	700.00			DSWCD	Cent. Admin
	Support and rehabilitate 40 PWD's through 3% PWD funds			40 PWDs supported/rehabilitated	*	*	*	*				DSWCD	Cent. Admin., PWDs
	Strengthen multi-sectorial agency collaboration in charge of child right promotion and protection	Municipalwide		Multi-sectorial agency collaboration in charge of child right promotion and protection strengthened	*	*	*	*	5,000.00			DSWCD	Cent. Admin.
Sub-Total									3,067,637.5	69,000.00	70,000.00		

Environment, Infrastructure and Human Settlements

Adopted Goal: Safeguard the Natural Environment and Ensure a Resilient Built Environment													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Programme 5 Environmental Management Sub-Programme Natural Resource Conservation and Management	Create awareness on causes, effects and prevention of forest degradation	Municipalwide		No. of awareness created on causes, effects and prevention of forest degradation	*	*	*	*		2,000.00		FSD	Cent. Admin.
	Maintain existing 402ha tree plantation	Municipalwide		402ha tree plantation maintained	*	*	*	*	3,000.00			FSD	Cent. Admin.
	Maintain 0.5ha nursery	AkimOda		0.5ha nursery maintained	*	*	*	*	3,000.00			FSD	Cent. Admin.
Programme 3 Infrastructure Development and Management Sub-Programme Public Works, Rural Housing and Water Management	Extend electricity to unserved areas	Municipalwide		No. of unserved areas connected to national grid	*	*	*	*	-			MoE, Energy Commission, ECG	BCMA, C'ties, DPs
	Installation of 1,000no. streetlights.	Akim Oda		1,000no. streetlights installed.	*	*	*	*	530,000.00			Works Dept.	Cent. Admin., ECG, MLGRD, ERCC, OHLGS, Assembly Members
	Rehabilitate 10km town road	AkimOda		10km town road rehabilitated	*	*	*	*	900,000.00			MRH, DUR	Works Dept., Cent. Admin.
	Reshape 5km feeder road	Municipalwide		5km feeder road reshaped	*	*	*	*	100,000.00			Works Dept.	Cent. Admin., Contractor
	Completion of 3no. footbridges	Jesus-Jesus, Madarina, Endtime, Owusu Memorial		3no. footbridges completed	*	*			150,000.00			Works Dept.	Cent. Admin., Contractor
	Procure photocopier, laptop and other logistics for Works Dept.	AkimOda		No. of photocopier, laptop & office logistics	*	*			20,000.00			Works Dept.	Cent. Admin.
	Completion of fence wall around Oda Cemetery	AkimOda	Lack of fence wall	Length of fence wall constructed	*	*	*	*			250,000	Works Dept.,	Contractors

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
												Cent. Admin.	
Programme 3 Infrastructure Development and Management Sub-Programme Spatial Planning	Organise educational durbars on development control	Municipalwide		4no. of educational durbars organised.	*	*	*	*	10,000.00			PPD	Cent. Admin., C'ties, CSOs
	Procure stationery for PPD	AkimOda		Type of/no. of stationery procured	*	*	*	*	3,000.00			PPD	Cent. Admin., Suppliers
	Procure computers and other logistics for PPD	AkimOda		No. of computers & other office equipment procured		*	*		14,000.00			PPD	Cent. Admin.,Suppliers
	Undertake site inspections	Municipalwide	6no. inspections undertaken	Frequency of site inspections.	*	*	*	*	1,000.00			PPD	TEC, Private developers
	Register Assembly's lands	Municipalwide		No. of Assembly's plots registered	*	*	*	*	80,000.00			PPD	Cent. Admin., Lands C'ssion
	Name 962 streets and number/address 4,745 properties.	AkimOda (Old Town, St. Francis, New Town, Quarters, SDA, Ntiamoah&Nkwantanum)	163 streets named & 4,064 properties numbered	962 streets named & 4,745 properties numbered/addressed	*	*	*	*			136,000	PPD	Cent. Admin., MLGRD, Communities, ERCC, MPCU, OHLGS, SPC , SAT
	Complete preparation of 1no. Municipal Spatial Development Framework (MSDF).	Municipalwide	Lack of MSDF	MSDF prepared.	*	*	*				100,000	PPD	Cent. Admin., MLGRD, C'ties, ERCC, MPCU, OHLGS, SPC, Consultant
Programme 3 Infrastructure Development and Management Sub-Programme Public Works, Rural Housing and Water Management	Maintain 2no. official residential building	Akim Oda		2no. residential building maintained	*	*	*	*	140,000.00			Works Dept.	Cent. Admin.
	Designing and supervision of sub-project implementation.	Akim Oda (BCMA)	Non- availability of project design	Sub-project designed and supervised	*	*	*	*			499,248.68	D & S Consultant, MLGRD	Cent. Admin., Works Dept.
	Conduct social and environmental safeguards on sub-project that trigger social and environmental concerns	Akim Oda	Social & environmental safeguards issues not addressed	Social and environmental safeguards conducted on sub-project	*	*					50,000.00	Safeguards F/P, MPCU	Cent. Admin., MLGRD, Trad. Auth., ERCC, OHLGS
	Environmental Protection Agency (EPA) permit fee for	Akim Oda	Project has no EPA permit.	EPA permit obtained for market complex	*	*					30,000.00	Safeguards F/P,	MPCU, Cent. Admin.

Adopted Goal: Safeguard the Natural Environment and Ensure a Resilient Built Environment													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	sub-project											EPA	
Programme 5 Environmental Management Sub-Programme Natural Resource Conservation and Management	Train Heads of Departments & organize 3no. public sensitization programme on climate change & its impact & disaster prevention & management.	AkimOda	Not training organised	Heads of Depts. trained & 3no. public sensitization programme on climate change & its impact & disaster prevention & management organised.		*					69,000.00	Disaster Prev. & Man. Dept	Cent. Admin., MEHU, MLGRD, Works Dept., PPD, ERCC, OHLGS
	Organise 4no. public education on effects of disaster and its prevention.	Municipalwide		4no. public education on effects of disaster and its prevention organised	*	*	*	*	7,000.00			NADMO	Cent. Admin., CSOs
	Provide logistical support for Mun. NADMO office	AkimOda		Type of/no. of logistical support provided	*	*	*	*		5,000.00		NADMO	Cent. Admin.
	Provide support for disaster victims	Municipalwide		No. of disaster victims supported	*	*	*	*	15,000.00			NADMO	Cent. Admin., GNFS, GPS, NGOs
Programme 5 Environmental Management Sub-Programme Disaster Prevention and Management	Train disaster volunteer groups on timely detection of disaster and its management	AkimOda		No. of disaster volunteer groups trained	*	*	*	*	6,000.00			NADMO	Cent. Admin.
	Undertake field trips & assessment.	Municipalwide		No. of field trips & assessment undertaken	*	*	*	*	7,000.00			NADMO	Cent. Admin., C'ties, DVGs
	Build capacity of staff and other stakeholders	AkimOda		No. of training programmes organised	*	*	*	*	10,000.00			NADMO	Cent. Admin., DVGs
	Institute flood mitigation measures	Municipalwide		No. of flood mitigation measures instituted	*	*	*	*	15,000.00			NADMO	Cent. Admin., C'ties, DVGs
	Embark on emergency response and rescue	Municipalwide		Frequency of emergency response/rescue	*	*	*	*	4,000.00			NADMO	Cent. Admin., C'ties, DVGs, GNFS, Amb. Service
	Hold Disaster Management Committee (DMC) meetings	AkimOda		No. of DMC meetings held	*	*	*	*	5,200.00			NADMO	Cent. Admin., DMC members
	Organise National Platform	AkimOda		No. of NPAC	*	*	*	*	1,000.00			NADMO	Cent. Admin.,

Adopted Goal: Safeguard the Natural Environment and Ensure a Resilient Built Environment													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	Advisory Committee (NPAC) meetings			meetings held									NPAC members
	Conduct DVG activities	Municipalwide		No. of DVG activities conducted	*	*	*	*	10,000.00			NADMO	Cent. Admin., DVG members, C'ties
	Construction of 1no. fire station	Quarters, Akim Oda	Existing fire station in temporary structure	1no. fire station constructed	*	*	*	*			380,000	Disaster Prev. Dept	Cent. Admin., MLGRD, Works Dept., PPD, ERCC
Sub-Total									2,034,200	7,000.00	1,514,248.68		

Governance, Corruption and Public Accountability

Adopted Goal: Maintain a Stable, United and Safe Society.													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Programme 1 Management and Administration	Internal management of organisation	AkimOda		No. of manag't, Sub-C'tee& Assembly meetings held	*	*	*	*	35,000.00	150,000.00		Cent. Admin.	Depts. of Ass'bly, PM
Sub-Programme General Administration	Maintain security	Municipalwide		No. of security threats averted	*	*	*	*	15,000.00			MUSEC	Cent. Admin., Communities
	Completion of 4-unit police cells & 4-unit police offices with visitors' room, WCs & furniture	No. 9, AkimOda,	1no. old existing structure	4-unit police cells & 4-unit police offices with visitors' room, WCs & furniture constructed			*	*			44,000.00	GPS	Works Dept., Cent. Admin.
	Maintain office equipment and tools	AkimOda		Type of/no. of office equipment/ tools maintained	*	*	*	*	15,000.00			Cent. Admin.	Works Dept.
	Maintain office vehicles	AkimOda		No. of office vehicles maintained	*	*	*	*	10,000.00			Cent. Admin.	Service Providers

Adopted Goal: Maintain a Stable, United and Safe Society.													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	Train 15no. Zonal Council members	AkimOda		15no. Zonal Council members trained	*	*			12,000.00			Cent. Admin., Fin. Dept.	Oda ZC, Service Provider
	Procure stationery and office equipment for Zonal Council	AkimOda		Type of/no. of stationery procured	*	*	*	*	5,000.00			Cent. Admin.	Oda ZC, Suppliers
	Support community initiated projects/ counterpart funding of projects	Municipalwide	2no. community initiated projects	No. of community initiated projects supported	*	*	*	*	100,000.00			Ass'blyM'bers, ZCs, C'ties	Cent. Admin.
Programme 1 Management and Administration Sub-Programme Human Resource	Support capacity building programmes for staff/ Assembly Members	AkimOda		No. of training programmes supported	*	*	*	*	92,000.00			Cent. Admin., Fin. Dept.,	Ass'blyM'bers, Service Providers, MDAs
Programme 1 Management and Administration Sub-Programme Finance	Organise 3-day sensitization workshop on revenue generating strategies for revenue/IT staff	AkimOda		No. of staff trained	*				12,000.00			Cent. Admin., Fin. Dept.	Rev. C'tors, Service Provider
	Update valuation roll	Municipalwide		No. of new properties listed	*	*	*	*	50,000.00			Cent. Admin., Fin. Dept.	PPD, LVB, Property Owners
	Update revenue database & enhance automation of IGF mobilization	AkimOda		No. of new revenue items captured/expunged	*	*	*	*	20,000.00			Cent. Admin., Fin. Dept.	Rate payers, Consultants
	Provide ID cards and other accessories for Revenue Collectors	Municipalwide		No. of Revenue Collectors given ID cards/ accessories	*				5,000.00			Cent. Admin., Fin. Dept.	Rev. C'tors, Service Provider
	Organize public educational campaign on 2021 Composite budget, FFR & gov't policies	Municipalwide		No. of educational campaigns organized	*	*	*	*	5,000.00			ISD, Fin. Dept.	C'ties, Local Media houses, CICs, Cent. Admin.
	Embark on tax education	Municipalwide		No. of tax education activities embarked upon	*	*	*	*	5,000.00			ISD, Fin. Dept.	C'ties, Local Media houses, CICs, Cent. Admin.
Programme 1 Management and Administration	Organise 2 town hall meetings	AkimOda		No. of town hall meetings organised	*	*	*	*	10,000.00			Cent. Admin.	Depts. of Ass'bly, ZC, NGOs, CBOs

Adopted Goal: Maintain a Stable, United and Safe Society.													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Sub-Programme Planning, Budgeting, Monitoring and Evaluation	Review/prepare MDTP (2022-2025)	AkimOda	MTDP mid-term evaluation, 2020 AAP mid-year review	MTDP (2022-2025) prepared	*	*	*	*	5,000.00			Cent. Admin.	MPCU, NGOs, CBOs
	Undertake quarterly M & E exercises	Municipalwide	4 M&E activities	No. of quarterly M & E exercises undertaken	*	*	*	*	80,000.00	1,000.00		MPCU	Cent. Admin. NGOs, CBOs, C'ties
	Undertake Participatory M & E exercises	Municipalwide		No. of quarterly PM&E exercises	*	*	*	*	80,000.00	1,000.00		Cent. Admin.	MPCU, NGOs, CBOs, C'ties
	Implement communication/ advocacy strategy	Municipalwide		No. of dissemination/advocacy programmes implemented	*	*	*	*	20,000.00			Cent. Admin.	MPCU, NGOs, CBOs, C'ties
	Prepare 2021 Composite Budget and Fee Fixing Resolution	AkimOda		2021 Composite Budget & Fee Fixing Resolution prepared	*	*	*	*	30,000.00			Cent. Admin., Budget C'ttee	F&A Sub-C'ttee, Gen. Ass'bly, Rate payers, CBOs
	Procure printers and other office equipment for Planning & Budget Units	AkimOda	3 laptops, 3desktops, 1 printer/ photocopier	No. of printers and other office equipment procured	*	*	*	*	5,000.00			Cent. Admin.	Suppliers
	Completion of Assembly office annex	AkimOda		Assembly office annex completed	*	*	*	*				Works Dept	Cent. Admin.
	Rehabilitate 1no. High Court building	AkimOda	Existing court building not in good condition	1 no. High Court building rehabilitated	*	*	*	*	150,000.00	50,000.00		Judicial Service, Works Dept	Cent. Admin.
	Support traditional authorities	Municipalwide		No. of traditional activities organised	*	*	*	*	20,000.00			Cent. Admin.	Fin. Dept., Trad. Auth.
	Monitoring & evaluation of sub-project implementation.	AkimOda	1 M&E activity	Frequency of monitoring/ monitoring reports	*	*	*	*			99,849.74	MPCU	MLGRD, Ben. c'ties, Ass'blyM'bers, Trad. Auth. ERCC, OHLGS
Sub-Total								781,000.00	202,000.00	143,849.74			
Grand Total								6,394,157.5	318,650	24,261.00			

Adopted Goal: Maintain a Stable, United and Safe Society.													
Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget (GH¢)			Implementing Agencies	
					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
											4.14		