

BIRIM CENTRAL MUNICIPAL ASSEMBLY

COMPOSITE ANNUAL ACTION PLAN (2020)

SEPTEMBER, 2019

BIRIM CENTRAL MUNICIPAL ASSEMBLY
COMPOSITE ANNUAL ACTION PLAN – 2020

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	Facilitate registration of 20no. businesses with Reg. Gen. Dept. (RGD)	Municipal wide		No. of MSEs registered with RGD	*	*	*	*			500.00	BAC	MSE Assoc., Registrar General's Dept. (RGD)
	Conduct 4 no. information/sensitisation seminars	Municipal wide		No. of information/sensitisation seminars conducted	*	*	*	*	500.00	500.00		BAC	MSE/FBO/LBA
	Provide business counselling services for 80 no. MSEs	Municipal wide		Business counselling provided for 60 no. MSEs	*	*	*	*	1,000.00	200.00		BAC	Cent. Admin., MSFs, FBOs, LBAs
	Organise 1no. MSE development stakeholders' forum/municipal consultative meeting	Akim Oda		No. of MSE stakeholders forum/municipal consultative meeting organised			*		2,000.00			BAC	Cent. Admin., MSE stakeholders
	Organise 3 no. technical skills training	Municipal wide		No. of technical skills training activities organised		*	*	*	6,000.00	3,000.00		BAC	Cent. Admin., MSE Assoc.
	Organise 2 no. management skills training	Municipal wide		No. of management skills training activities organised		*	*		5,000.00	2,500.00		BAC	Cent. Admin., MSEs
	Facilitate/link 7 no. MSEs to market (trade shows, etc.)	Municipal wide		No. of MSEs linked to market	*	*	*	*	2,400.00	1,000.00		BAC	Cent. Admin., MSEs
	Organise 2 no. study tours	Outside the Municipality		No. of study tours organised		*	*		2,500.00	2,500.00		BAC	Cent. Admin., MSE Assoc.
	Provision of start-up kits for trainees	Municipal wide		Start-up kits provided for technical skills	*	*	*	*	1,000.00	5,000.00		BAC	Cent. Admin., MSE Assoc.

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
				trainees									
	Sensitise 12 no. proposed societies on co-operative concept	Municipal wide		No. of co-operative societies sensitised		*	*	*	500.00			BAC/DoC	Cent. Admin., co-op. Society
	Train/educate 10 no. co-operatives to improve performance	Municipal wide		No. of Co-operative societies educated		*	*	*	1,000.00			BAC/DoC	Cent. Admin., co-op. Society
	Develop industrial village (extension of water & electricity)	Akim Oda		Water and electricity extended to industrial site	*	*	*	*	50,000.00			Cent. Admin., PPD, Works Dept.	MSE Assoc., BAC, DoC, Trad. Auth., CSOs
	Facilitate and support activities under “one district, one factory”	Municipal wide		No. of activities implemented under “one district, one factory”	*	*	*	*	32,364.00			Cent. Admin.	Private Sector, NGOs, Trad. Auth., DoA
	Complete construction of 34 lockable shops (block A) and waiting area (conference room, restaurant, offices) - Lot 1.	Nkwantanum Market – Oda	38-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
	Complete construction of 34 lockable market shops (block B), paving, U –drain and refuse container base - Lot 2.	Nkwantanum Market – Oda		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
	Complete construction of 34 lockable market shops (block C), nursery, washroom and sickbay - Lot 3.	Nkwantanum Market – Oda		34 lockable market shops (block C), nursery, washroom and sickbay	*	*	*	*	2,968,500.15			Works Dept.	Cent. Admin., MLGRD, MSEs, Trans. Unions, Trad. Auth., ERCC

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
					constructed								
	Construction of 68 lockable market shops and ancillary facilities (lot 1)	Old Premier, Akim Oda		68 lockable market shops and ancillary facilities constructed.	*	*	*	*	3,829,932.28			Works Dept.	Cent. Admin., MLGRD, MSEs, Trad. Auth., ERCC
7Programme 4 Economic Development Sub-Programme Agricultural Services and Management	Internal management of organisation	Akim Oda		No. of management/staff meetings organised	*	*	*	*	8,000.00		12,000.00	Agric. Dept.	Cent. Admin.
	Increase access to extension service and re-orientation of agric. education	Municipal wide		No. of farmers trained/accessing extension service	*	*	*	*	7,400.00		26,600.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Improve co-ordination and implementation of activities for enhanced agric. productivity	Municipal wide		Increased yield of crops	*	*	*	*	5,270.00		12,000.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Build adequate capacity for effective extension service delivery	Municipal wide		No. of staff/AEA trained	*	*	*	*	1,600.00		6,200.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Provide logistical support (1 chest freezer, 2 prog. calculators, 2 prismatic compass, 1 digital camera, 2 GPS devices) to Agric. Dept.	Akim Oda		Type of/No. of logistics provided	*	*	*	*		5,000.00		Agric. Dept.	Cent. Admin.
	Procure computers and other office equipment (1 desktop, 1 photocopier, 3 laptops).	Akim Oda		No. of computers and other office equipment procured	*	*	*	*	35,000.00			Agric. Dept.	Cent. Admin., NGOs
	Rehabilitate office of the Department of Agriculture	Akim Oda		Office of the Department of Agriculture renovated	*	*	*	*	200,000.00			Agric. Dept.	Cent. Admin.
	Develop effective	Municipal wide		No. of farmers	*	*	*	*	4,000.00		14,600.00	Agric.	Cent. Admin.,

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	domestic market through increased adoption of market oriented approaches to farm management			applying market oriented approaches to farm management.							0	Dept.	FBOs, NGOs, MoFA
	Promote improved variety cultivation	Municipal wide		No. of improved crop varieties cultivated	*	*	*	*	1,000.00		4,200.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Promote mechanisation and reduce post-harvest losses	Municipal wide		No. of post-harvest facilities constructed.	*	*	*	*	700.00		3,600.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Facilitate Planting for Food and Jobs activities	Municipal wide			*	*	*	*		6,000.00		Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Facilitate Planting for Export & Rural Development	Municipal wide			*	*	*	*	100,000.00			Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Control fall army worm and other pests/diseases	Municipal wide			*	*	*	*	4,600.00		800.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Support the establishment and running of the DCACT office	Akim Oda		Functioning DCACT office	*	*	*	*	6,000.00		2,000.00	Agric. Dept.	Cent. Admin., NBSSI, DoC, EPA, FBOs, NGOs, Trad. Auth., etc
	Promote livestock and poultry dev't for income generation (Rearing for Food & Jobs-RFJ)	Municipal wide		Qty of livestock & poultry produced	*	*	*	*	1,200.00	1,000.00	2,800.00	Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Hold annual Farmers' Day and all its linked activities	Selected Community		No. of farmers awarded				*	60,000.00			Agric. Dept.	Cent. Admin., FBOs, NGOs, MoFA
	Renovate DC Kwakye Library to improve attraction/scenery	Akim Oda		DC Kwakye Library renovated	*	*				5,000.00		Works Dept., GLA	Cent. Admin., NGOs, Newmont Ghana
	Prepare brochures to publicise tourist sites/facilities	Akim Oda		Brochures prepared/distributed			*	*	8,000.00			Cent. Admin.	HoDs
	Plant trees to improve	Akim Oda		Trees planted to	*	*	*	*	6,000.00			FSD	Cent. Admin.

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					1st	2nd	3rd	4th	GoG	IGF	Donor	Lead	Collaborating
	scenery & protect ecology of ARDA Dam Site			improve scenery/protect ecology of site									
Sub-total									1,712,493.46	42,700.00	14,067,220.41		

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	Monitor operation and maintenance of water & sanitation facilities	Beneficiary communities		Frequency of monitoring	*	*	*	*	2,000.00	1,000.00		Works Dept/ MWST	MPCU, Ass'bly M'bers, C'ties
	Monitor, evaluate and review performance	Municipal wide		Frequency of monitoring/review	*	*	*	*	2,000.00	1,000.00		MPCU/ MEHU	Ass'bly M'bers, C'ties
Programme 2 Social Services Delivery Sub-Programme Environmental Health and Sanitation Services	Support for liquid waste management	Municipal wide		No. of functional public toilets.	*	*	*	*	60,000.00			Cent. Admin./ MEHU	C'ties, Private Sector
	Promote household latrine construction	Municipal wide		No. household latrines constructed	*	*	*	*	30,000.00			Cent. Admin./ MEHU	Ass'bly M'bers, C'ties
	Procure sanitary equipment, tools and machinery	Akim Oda		Type of/no. sanitary equipment /tools procured		*		*	15,000.00			Cent. Admin./ MEHU	Suppliers
	Embark on street and public cleansing	Municipal wide		Frequency of clean up exercises undertaken	*	*	*	*	70,000.00			Cent. Admin./ MEHU	Ass'bly M'bers, C'ties
	Mine large refuse dumps in peri urban c'ties and evacuate refuse dumps	Municipal wide/ Zonal Councils		No. of large refuse dumps mined/evacuated	*	*	*	*	80,000.00			Cent. Admin./ MEHU	Works Dept., Private Sector
	Conduct food vendors screening exercise	Municipal wide		No. of food vendors medically screened			*			60,000.00		Cent. Admin./ MEHU	Consultant, Food vendors
	Undertake behavioural change communication and public campaigns on communal sanitation	Municipal wide		No. of behavioural change communication and public campaigns undertaken	*	*	*	*	6,000.00			Cent. Admin./ MEHU	Ass'bly Mbers, C'ties
	Acquire final refuse disposal site	Akim Oda		Area of land acquired			*	*	100,000.00	5,000.00		MEHU	Cent. Admin., Works Dept.

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Programme 2 Social Services Delivery Sub-Programme Education, Youth & Sports and Library Services	Support sports and culture	Municipal wide		Amount of funding support granted	*	*	*	*	5,000.00			Cent. Admin.	MEO, Local Sporting Clubs, Keep Fit Clubs
	Organise My First Day at School	Municipal wide		No. of schools covered			*		2,000.00			MEO	Cent. Admin.
	Construct 1no. KG building	Salvation Army School, Akim Oda		1no. KG building constructed	*	*	*	*	250,000.00			MEO	Works Dept., Cent. Admin., GETFund
	Construct 1no. 6-unit classroom block with office & store	Salvation Army School, Akim Oda		1no. 6-unit classroom block with office & store constructed	*	*	*	*	400,000.00			MEO	Works Dept., Cent. Admin., GETFund
	Construct 1no. 3-unit classroom block with office, store, staff common room, toilet, urinal, landscaping, electrical wiring and supply of 60 pieces of dual desks, 3 sets of teachers' tables and chairs and 1no. conference table and 10 pieces of chairs for staff common room	Akim Oda, Salvation Army		1no. 3 unit classroom block completed	*	*			461,219			MEO	Works Dept., Cent. Admin.
	Rehabilitate 1no. 4-unit Teachers' bungalow	Gyadam		1no. 4-unit Teachers' bungalow completed	*	*	*		130,000			MEO	Works Dept., Cent. Admin., C'ty
	Organise mock exams for final year BECE students.	Municipal wide		Mock exams organised for all final year students		*	*		15,000.00			MEO	Cent. Admin., SMC/PTA
	Provide 1,000no. mono desks for basic schools	Municipal wide		1,000no. mono desks provided		*	*	*	100,000			MEO	Cent. Admin., Works Dept.
	Organise STMIE clinics.	30 selected JHS students		No. of students trained		*			15,000.00			MEO	Cent. Admin.
	Support dev't	Municipal wide		No. of dev't	*	*	*	*	50,000.00			MEO	Cent. Admin.,

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	projects/activities in second cycle schools			projects/activities supported									Works Dept.
	Support national programmes and events	Municipal wide		No. of national programmes and events supported	*	*	*	*	70,000.00			Depts. of Ass'by	C'ties, ERCC, NGOs, CSOs.
	Support MEO to maintain and repair office vehicle	Akim Oda		Amount of funding support	*	*	*	*	5,000.00			MEO	Cent. Admin.
	Organise Best Teacher Awards	Akim Oda		No. of teachers awarded		*			20,000.00			MEO	Cent. Admin., Teacher Assoc.
	Provide scholarship/bursaries to needy but brilliant students	Municipal wide	57 students	No. of needy but brilliant students supported		*	*		154,603.28			Cent. Admin.	MPs, Students, Fin. Dept.
Programme 2 Social Services Delivery Sub-Programme Public Health Services and Management	Carry out immunisation programmes	Municipal wide		No. of children (male/female) immunised			*	*	25,000.00			MHA	Cent. Admin., C'ties, CHVs
	Undertake HIV/AIDS and malaria activities	Municipal wide		No. of HIV/AIDS and malaria activities undertaken	*	*	*	*	16,150.82			MHA	Cent. Admin., C'ties, CHVs, NGOs
	Organise quarterly meetings	Akim Oda		No. of quarterly meetings organised	*	*	*	*	5,000.00			MHA	NGOs
	Organise quarterly Public Health and Emergency Committee meetings	Akim Oda		No. of Public Health & Emergency meetings organised	*	*	*	*	5,000.00			MHA	Cent. Admin., C'ties, CHVs, NGOs
	Train 150 staff on ART admin., CMAM, malaria, IYCF & CHPS concept	Akim Oda		150 staff trained on ART admin., CMAM, malaria, IYCF & CHPS concept	*	*	*	*	39,000.00			MHA	Cent. Admin., C'ties, CHVs, NGOs
	Undertake quarterly monitoring and supervision of all facilities on EPI, nutrition & safe	Municipal wide		No. of monitoring & supervision activities undertaken	*	*	*	*	18,000.00			MHA	Cent. Admin., NGOs

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	motherhood activities												
	Organise quarterly review meetings/durbars to sensitize c'ties on family planning, TB, female reproductive health, malaria & HIV	Municipal wide		No. of review meetings/durbars organised	*	*	*	*	22,000.00			MHA	Cent. Admin., NGOs
	Print maternal & child health record booklets	Municipal wide		No. of maternal & child health record booklets printed	*	*	*	*	26,308.80			MHA	MoH, Cent. Admin.
	Establish/operate 1no. wellness clinic	Akim Oda		1no. wellness clinic established/in operation	*	*	*	*	8,000.00			MHA	MoH, Cent. Admin., Works Dept.
	Organise medical screening for KG & Primary 1 Pupils	Municipal wide		No. of KG & Primary 1 Pupils screened	*	*			9,500.00			MHA	MoH, Cent. Admin., Works Dept.
	Train 14 health workers on HIV testing and reporting	Akim Oda		14 health workers trained on HIV testing and reporting		*			420.00			MHA	Staff
	Undertake mass IPV campaign	Akim Oda		Mass IPV campaign undertaken	*				20,000.00			MHA	Communities
	Construct 1no. health centre	Oda Nkwanta		1no. health centre constructed	*	*	*	*	498,921.13			MHA	Works Dept., Cent. Admin.
	Construct 1no. 18-bed maternity/ labour ward	Akim Oda Gov't Hospital		1no. 18-bed maternity/ labour constructed	*	*	*	*	1,119,534.15			MBDA, MHA, OGH Mgt	Cent. Admin., Works Dept., MP
	Construct 1no. medical laboratory	Akim Oda Gov't Hospital		1no. medical laboratory constructed			*	*			700,000.00	MHA	Works Dept., Cent. Admin.
Programme 2 Social Services Delivery Sub-Programme	Register births and deaths	Municipal wide		No. of births and deaths registered	*	*	*	*	500.00			Births & Deaths Reg.	Cent. Admin., MHA

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
Birth and Death Registration Services													
Programme 2 Social Services Delivery Sub-Programme Social Welfare and community Services	Organise skills training programme for unemployed youth/vulnerable households to integrate them into mainstream social and economic development	Municipal wide		No. of unemployed youth equipped with employable skills		*	*	*	5,000.00			BAC	Cent. Admin., DoC, Service Providers, NGOs
	Provide financial, material and other support to persons with disability in the municipality.	Municipal wide		No. of PWDs supported with employable skills/financially	*	*	*	*	64,603.28			DSWCD	Cent. Admin., PWD Assoc.
	Promote women's access to economic opportunities and resources including properties.	Municipal wide		No. of women with access to economic opportunities and resources	*	*	*	*	6,000.00			DSWCD	Cent. Admin., NGOs/CBOs/ CSOs
	Undertake periodic updating of data base on vulnerable households to make social protection programmes effective & facilitate effective targeting of the poor.	Municipal wide		No. of poor & vulnerable persons benefitting under social protection interventions	*	*	*	*	3,342.14			DSWCD	Cent. Admin., PWD Assoc.
	Procure computers and other logistics for DSWCD	Akim Oda		No. of computers & other office equipment procured	*	*	*	*	10,000.00			DSWCD	Cent. Admin.
	Provide welfare services to 20 disadvantaged clients for their effective integration into mainstream dev't.	Municipal wide		20 disadvantaged clients provided with social welfare services	*	*	*	*	1,200.00	800.00		DSWCD	Cent. Admin.
	Undertake monitoring	Municipal wide		Frequency of	*	*	*	*	1,000.00	500.00		DSWCD	Cent. Admin.

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	and supervision of implemented programme and activities of the department			monitoring/supervision									
	Investigate, write and submit 20 Social Enquiry Reports (SERs) on 20 clients to assist them access needed financial and material support	Municipal wide		20 SER submitted/ 20 clients accessing financial/material support	*	*	*	*	790.00	210.00		DSWCD	Cent. Admin.
	Assist 120 poor vulnerable, marginalised & disadvantaged clients/patients to facilitate their access to quality health care.	Municipal wide		120 poor vulnerable, marginalised & disadvantaged clients/patients access quality health care	*	*	*	*	1,400.00			DSWCD	Cent. Admin.
	Undertake sensitisation programmes on topical social issues	Municipal wide		Citizens sensitized on topical social issues	*	*	*	*	1,000.00			DSWCD	Cent. Admin.
	Reduce vulnerability and exclusion among poor households through cash transfer – LEAP	Municipal wide		Vulnerability and exclusion among poor households reduced	*	*	*	*	1,000.00			DSWCD	Cent. Admin.
	Commemoration of International Days – international day against Child Labour/trafficking, Mental Health Day, Int. Disability Day etc.	Municipal wide		International days commemorated	*	*	*	*	1,000.00			DSWCD	Cent. Admin.
	Facilitate the registration, operation and monitoring of non-governmental organisations,	Akim Oda		2 new NGOs/CBOs/FBOs & 2 new ECDSs registered	*	*	*	*	202.00	101.00		DSWCD	Cent. Admin.

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					1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating
	community based organisations, faith based organisations, farmer based organisations & early childhood development centres.												
	Train and assist 48 vulnerable and marginalised households to integrate into mainstream social & economic dev't	Municipal wide		48 vulnerable and marginalised households mainstreamed into social & economic dev't	*	*	*	*	1,082.29		2,000.00	DSWCD	Cent. Admin., NGOs
	Strengthen collaboration among stakeholder institutions (GES, Social Welfare, DOVVSU, etc) in the management of gender based violence.	Municipal wide		No. of meetings held to strengthen collaboration	*	*	*	*		1,000.00		GDO/DOVVSU	Cent. Admin., DSWCD, GES
	Intervene in 3no. gender related cases	Municipal wide		No. of gender based violence issues resolved.	*	*	*	*			5,000.00	GDO/DOVVSU	Cent. Admin., DSWCD, GES
Sub-total									6,871,776.89	91,611.00	1,209,115.80		

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	Municipal wide		No. of awareness created on causes, effects and prevention of forest degradation	*	*	*	*		2,000.00		FSD	Cent. Admin.
	Maintain existing 402ha tree plantation	Municipal wide		402ha tree plantation maintained	*	*	*	*	3,000.00			FSD	Cent. Admin.
	Maintain 0.5ha nursery	Akim Oda		0.5ha nursery maintained	*	*	*	*	3,000.00			FSD	Cent. Admin.
Programme 3 Infrastructure Development and Management Sub-Programme Urban Roads and Transport Services	Provide zebra crossing markings	Akim Oda		No. of zebra crossing markings provided		*	*	*	9,000.00			DoUR	Cent. Admin., MTTD, GHA, DVLA, Transp. Unions, NRSA, Pedestrians
	Educate the public on road safety issues	Municipal wide		No. of educational programmes undertaken	*	*	*	*	8,000.00			NRSA	Cent. Admin., MTTD, GHA, DVLA, Transp. Unions, DoUR, local FM stations
	Deploy police personnel/assistants to direct traffic and safeguard pedestrians	Akim Oda		No. of road junctions/points having personnel	*	*	*	*	2,000.00			MTTD/ MUSEC	Cent. Admin., NRSA, GHA, DVLA, Transp. Unions, DoUR
	Deploy municipal guards to enforce Assembly's bye-laws on road safety/usage	Akim Oda		No. of municipal guards deployed	*	*	*	*		37,800.00		Cent. Admin.	MTTD, GHA, MUSEC, NRSA, DVLA, Transp. Unions, DoUR
	Construct road with drainage (phase I)	Bonka Agyei, Akim Oda		Length of road/drain constructed	*	*	*		700,000			MBDA, DUR	Cent. Admin., Works Dept., Consultants
	Construct 1no. 80.60m footbridge	Madarina, Akim Oda/Zonal Council		1no. 80.60m footbridge completed			*	*	190,000.00			Works Dept., Cent. Admin.	Contractors

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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
	Construct 1no. 83.4m footbridge at Endtime & rehabilitation of 1no. 22.4m footbridge at Owusu Memorial	Endtime & Owusu Memorial, Akim Oda/Zonal Council		1no. 83.4m footbridge completed & 1no. 22.4m footbridge rehabilitated.			*	*	260,000.00			Works Dept., Cent. Admin.	Contractors
	Precast block paving of Old Premier market (3,000 sq. m.) and construction of 600mm diameter concrete 'U' drain (240m) (lot 2)	Old Premier, Akim Oda		Precast block paving of Old Premier market (3,000 sq. m.) and 600mm diameter concrete 'U' drain (240m) completed	*	*	*	*	1,704,375.90			Works Dept.	Cent. Admin., MLGRD, MSEs, Trad. Auth., ERCC
	Supply 2no. canoes over River Birim	Old Town Zongo		2no. canoes manufactured			*		7,000.00			Works Dept.	Cent. Admin., Ben. Comm.
Programme 3 Infrastructure Development and Management Sub-Programme Public Works, Rural Housing and Water Management	Extend electricity to unserved areas	Gyadam, Dukes area, Nkwanehia, Nkwantanum, Asomdwei		No. of unserved areas connected to national grid	*	*	*	*	-			MoE, Energy C'ssion, ECG	BCMA, C'ties, DPs
	Maintain streetlights /install new ones	Municipal wide		No. of streetlights maintained/ installed	*	*	*	*	50,000.00			Works Dept, Cent. Admin.	Ass'bly M'bers, C'ties
Programme 3 Infrastructure Development and Management Sub-Programme Spatial Planning	Organise educational durbars on development control	Municipal wide		No. of educational durbars organised.	*	*	*	*	2,500.00			PPD	Cent. Admin., C'ties, CSOs
	Procure stationery for PPD	Akim Oda		Type of/no. of stationery procured	*	*			3,000.00			PPD	Cent. Admin., Suppliers
	Print 1no. layout	Akim Oda		1no. printed layout			*		1,000.00			PPD	Cent. Admin.
	Synchronise revaluation list with numbered properties	Akim Oda		Synchronised revaluation list with numbered properties	*	*	*	*	5,000.00			PPD	Cent. Admin., SAT, Fin. Dept
	Undertake site inspections	Municipal wide		Frequency of site inspections.	*	*	*	*	1,000.00			PPD	TEC, Private developers

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
	Provide computers and other logistics for PPD	Akim Oda		Type of/no. of logistical support provided	*	*	*	*	8,000.00			PPD	Cent. Admin.
	Register Assembly's lands	Municipal wide		No. of Assembly's plots registered	*	*	*	*	15,000.00			PPD	Cent. Admin., Lands C'ssion
	Name 962 streets & number/address 4,745 properties	Akim Oda		No. of streets named & properties numbered	*	*	*	*			155,000.00	PPD	Cent. Admin., SAT, Fin. Dept., MLGRD, OHLGS, ERCC, Trad. Auth.
	Prepare 1no. planning scheme	Akim Oda Sectors 8 & 9 Extension		1no. planning scheme prepared	*	*	*	*	20,000.00			PPD	Cent. Admin., SPC
	Preparation of 1no. Municipal Spatial Development Framework (MSDF)	Akim Oda		1no. MSDF prepared			*	*			280,000.00	PPD	Cent. Admin., OHLGS, Consultants
Programme 3 Infrastructure Development and Management	Maintain 5no. official residential buildings (including MCE's bungalow)	Akim Oda		5no. residential buildings maintained	*	*	*	*	200,000.00			Works Dept.	Cent. Admin.
Sub-Programme Public Works, Rural Housing and Water Management	Design & supervise sub-projects	Akim Oda		Frequency of monitoring	*	*	*	*			423,516.36	Consultant	MPCU, MLGRD, Ben. c'ties, Ass'bly M'bers, Trad. Auth., ERCC,
	Conduct social and environmental safeguards on sub-projects that trigger social and environmental issues	Akim Oda		Social and environmental safeguards conducted on sub-projects	*	*	*	*			46,000.00	Safeguards F/P, MPCU	Cent. Admin., MLGRD, ERCC, OHLGS
Programme 5 Environmental Management	Train Heads of Depts. & organise 3no. sensitisation programmes on climate change & its impact & disaster	Akim Oda		Heads of Depts. trained & 3no. sensitisation programmes organised on climate change		*					69,000.00	Disaster Prev. Dept.	Cent. Admin., NDPC, MLGRD, HoDs, ERCC, Service Providers

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
Management	prevention & management			& its impact & disaster prevention & management									
Programme 5 Environmental Management Sub-Programme Disaster Prevention and Management	Organise 4no. public education on effects of disaster and its prevention.	Municipal wide		4 no. public education on effects of disaster and its prevention organised	*	*	*	*	2,000.00			NADMO	Cent. Admin., CSOs
	Provide support for disaster victims	Municipal wide		No. of disaster victims supported	*	*	*	*	15,000.00			NADMO	Cent. Admin., GNFS, GPS, NGOs
	Provide logistical support for Mun. NADMO office	Akim Oda		Type of/no. of logistical support provided	*	*	*	*		5,000.00		NADMO	Cent. Admin.
	Train disaster volunteer groups on timely detection of disaster and its management	Municipal wide		No. of disaster volunteer groups trained	*	*	*	*	8,000.00			NADMO	Cent. Admin.
	Desilt 11.521 km drain and waterway	Akim Oda		11.521 km drain desilted	*	*	*	*			300,000.00	Disaster Prev. Dept	Cent. Admin., MEHU, MLGRD, Works Dept., PPD, ERCC, OHLGS
Sub-total									5,458,846.86	7,000.00	1,267,767.53		

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 Sub-Programme General Administration	Internal management of organisation	Akim Oda		No. of Manag't, Sub-C'ttee & Assembly meetings held	*	*	*	*	35,000.00	150,000.00		Cent. Admin.	Depts. of Ass'bly, PM
	Maintain security	Municipal wide		No. of security threats averted	*	*	*	*	15,000.00			MUSEC	Cent. Admin., Communities
	Construction of 4-unit police cells & 4-unit police offices with visitors' room, WCs & furniture	No. 9, Akim Oda,		4-unit police cells & 4-unit police offices with visitors' room, WCs & furniture constructed			*	*			440,000.00	GPS	Works Dept., Cent. Admin.
	Maintain office equipment and tools	Akim Oda		Type of/no. of office equipment/tools maintained	*	*	*	*	15,000.00			Cent. Admin.	Works Dept.
	Maintain office vehicles	Akim Oda		No. of office vehicles maintained	*	*	*	*	10,000.00			Cent. Admin.	Service Prov.
	Reconstitute & operationalise Zonal Councils	Akim Oda		1no. ZC reconstituted/operationalised			*	*	3,000.00			Cent. Admin.	Oda ZC, Ass'bly M'bers, UC M'bers
	Train Zonal Council members	Akim Oda		No. of Zonal Council members trained	*	*			12,000.00			Cent. Admin., Fin. Dept.	Zonal Council, Service Provider
	Procure stationery and office equipment for Zonal Councils	Municipal wide		Type of/no. of stationery procured	*	*	*	*	5,000.00			Cent. Admin.	Zonal Councils, Suppliers
	Support community initiated projects/ counterpart funding of projects	Municipal wide		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	Akim Oda		No. of training programmes supported	*	*	*	*	92,000.00			Cent. Admin., Fin. Dept.,	Ass'blyM'bers, Service Providers, MDAs
Programme 1 Management and Administration	Organise 3-day sensitization workshop on revenue generating	Akim Oda		No. of staff trained	*				12,000.00			Cent. Admin., Fin. Dept.	Rev. C'tors, Service Provider

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 Finance	strategies for revenue/IT staff												
	Update valuation list	Municipal wide		No. of new properties listed	*	*	*	*	50,000.00			LVB	PPD, Cent. Admin., Fin. Dept.
	Update revenue database, automation of the collection system & training of revenue staff	Akim Oda		No. of new revenue items captured	*	*	*	*	20,000.00			Cent. Admin., Fin. Dept.	Rate payers, Consultants
	Provide ID cards and other accessories for Revenue Collectors, Assembly Members & staff	Municipal wide		No. of Revenue Collectors given ID cards/ accessories	*				5,000.00	2,000.00		Cent. Admin., Fin. Dept.	Rev. C'tors, Service Provider
Programme 1 Management and Administration Sub-Programme Planning, Budgeting, Monitoring and Evaluation	Organise 2no. town hall meetings	Akim Oda		No. of town hall meetings organised	*	*	*	*	10,000.00			Cent. Admin.	Depts. of Ass'bly, ZC, NGOs, CBOs
	Review MDTP (2018-2021)	Akim Oda		No. of reviews undertaken	*	*	*	*	20,000.00			Cent. Admin.	MPCU, NGOs, CBOs
	Undertake quarterly M & E exercises	Municipal wide		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	Municipal wide		No. of quarterly PM&E exercises	*	*	*	*	40,000.00	2,000.00		Cent. Admin.	MPCU, NGOs, CBOs, C'ties
	Implement communication/ advocacy strategy	Municipal wide		No. of dissemination/ advocacy programmes implemented	*	*	*	*	30,000.00			Cent. Admin.	MPCU, NGOs, CBOs, C'ties
	Prepare 2021 Composite Budget and Fee Fixing Resolution	Akim Oda		No. of Annual Composite Budgets and Fee Fixing Resolutions prepared	*	*	*	*	35,000.00			Cent. Admin., Budget C'ttee	F&A Sub-C'ttee, Gen. Ass'bly, Rate payers, CBOs
	Procure printers and other office equipment for Planning,	Akim Oda	3 laptops, 3 desktops, 1 printer/	No. of printers and other office equipment	*	*	*	*	10,000.00			Cent. Admin.	Suppliers

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
	Environmental Health & Budget Units		photocopier	procured									
	Support to traditional authorities	Municipal wide		Amount of funding support	*	*	*	*	20,000.00			Cent. Admin.	Fin. Dept., Trad. Auth.
Sub-total									609,000.00	155,000.00	593,219.95		
Grand Total									14,652,117.21	296,311.00	17,137,305.69		