

BIRIM CENTRAL MUNICIPAL ASSEMBLY
COMPOSITE ANNUAL ACTION PLAN - 2022

Economic Development

Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 4 Economic Development	Trade, Industry and Tourism Services	Follow up, provide information on & organise business counselling services for SMEs.	Municipal wide					2,000.00			x	DoTI	MoTI, SMEs, Bus. Regn. Auths., Assembly Members, Cent. Admin.
		Organize technical, entrepreneurial & management training for 30 SMEs	Selected Communities					10,000.00		x		DoTI	MoTI, SMEs, Cent. Admin.
		Organize 4no. business stakeholders forum	Akim Oda					20,000.00		x		DoTI	MoTI, SMEs, Cent. Admin.
		Facilitate SMEs' access to start-up kits & credit.	Akim Oda					4,000.00		x		DoTI	MoTI, SMEs, Cent. Admin., Fin. Inst.
		Facilitate formalisation of businesses	Akim Oda					4,000.00		x		DoTI	MoTI, SMEs, Cent. Admin., FDA, RGD
		Organize meetings of Economic Development Committee (EDC)	Akim Oda						12,000.00	x		DoTI	Cent. Admin., EDC
		Extend electricity and water to industrial village	Akim Oda					100,000.00			x	Works Dept.	Cent. Admin., ECG, GWCL, Trad. Auth., LBAs



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Complete construction of 34 lockable shops (block A) and waiting area (conference room, restaurant and offices) –Lot 1.	Nkwantanum Market –Akim Oda					2,553,376.06			x	MWD	Cent. Admin., Contractors, MLGRD, ERCC, D&S Consultant
		Complete construction of 34 lockable market shops (block B), paving U – drain and refuse container base – Lot 2	Nkwantanum Market - Akim Oda					2,931,260.47			x	MWD	Cent. Admin., Contractors, MLGRD, ERCC, D&S Consultant
		Complete construction of 34 lockable market shops (block C), nursery, washroom and sickbay – Lot 3	Nkwantanum Market – Akim Oda					2,456,179.85			x	MWD	Cent. Admin., Contractors, MLGRD, ERCC, D&S Consultant
		Complete construction of 68 lockable market shops and ancillary facilities (lot 1)	Old Premier, Akim Oda					3,850,013.48			x	MWD	Cent. Admin., Contractors, MLGRD, ERCC, D&S Consultant
		Complete precast block paving of Old Premier market (3,000 sq. m.) and construction of	Old Premier, Akim Oda					1,867,094.40			x	MWD	Cent. Admin., Contractors, MLGRD, ERCC, D&S Consultant



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		600mm diameter concrete 'U' drain (240m) (lot 2)		██████████									
		Construction of 44 No. lockable market shops at Old Premier Lorry Park and 260m x 0.9m diameter concrete open 'U' drain from Old Premier Lorry Park to Bongore Stream (continuation of UDG II).	Akim Oda	██████████				2,939,419.03			x	MWD	Cent. Admin., Contractors, MLGRD, ERCC, D&S Consultant
	Agricultural Services and Management	Internal management of organization	Akim Oda	██████████				8,050.00			x	DoA	Cent. Admin.
		Increase access to extension service and re-orientation of agric. Education	Municipal wide	██████████				39,100.00			x	DoA	Cent. Admin., FBOs, NGOs, MoFA
		Improve co-ordination and implementation of activities for enhanced agric. Productivity	Municipal wide	██████████				19,860.50			x	DoA	Cent. Admin., FBOs, NGOs, MoFA
		Build adequate capacity for effective extension service	Municipal wide	██████████				8,970.00			x	DoA	Cent. Admin., FBOs, NGOs, MoFA



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		delivery											
		Provide logistical support to Agric. Dept.	Akim Oda					5,750.00		x		DoA	Cent. Admin.
		Procure computers and other office equipment	Akim Oda					40,250.00		x		DoA	Cent. Admin., NGOs
		Develop effective domestic market through increased adoption of market oriented approaches to farm management	Municipal wide					21,390.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Promote improved variety cultivation	Municipal wide					5,980.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Promote mechanization and reduce post-harvest losses	Municipal wide					4,945.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Facilitate planting for food and jobs activities	Municipal wide					69,575.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Facilitate planting for export and rural development	Municipal wide					138,584.20		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Control fall army	Municipal wide					1,200.00		x		DoA	Cent. Admin.,



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				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		worm and other pests/diseases											FBOs, NGOs, MoFA
		Promote agricultural activities among the youth in off-farm activities such as bee keeping, snail keeping, soap making, mushroom production, etc.	Municipal wide					2,500.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Promote livestock and poultry dev't for income generation	Municipal wide					4,300.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Facilitate and equip DCACT Committee.	Akim Oda					2,000.00	1,000.00	x		DoA	Cent. Admin.
		Organize rice bazaar and fruits & vegetable fair to promote consumption of local produced agricultural commodities.	Selected Community					5,000.00	1,500.00	x		DoA	Cent. Admin., FBOs,
		Hold annual Farmers' Day and all its linked activities	Selected Community					60,000.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
	Trade, Industry & Tourism Services	Identify & document all potential tourist attraction sites.	Municipal wide					10,000.00		x		Cent. Admin.	Works Dept., GTA, MoT, Trad. Auth.



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Sub-total								17,184,797.99	14,500.00				



Social Development

Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 2 Social Services Delivery	Education, Youth & Sports & Library Services	Support for sports and culture and maintenance of stadium.	Akim Oda		■			5,000.00	2,000.00	x		MEO	Cent. Admin., Sporting Clubs, Youth Groups, SDA, MoYS
		Organize My First Day at School.	Municipal wide			■			5,000.00	x		MEO	Cent. Admin.
		Supervise and inspect education delivery.	Municipal wide	■	■	■	■	15,000.00		x		MEO	Cent. Admin., SMC/PTA
		Organize STMIE clinics.	Akim Oda, Koforidua		■			10,000.00		x		MEO	Cent. Admin.
		Sensitize communities on prevention of violence against the girl child.	Municipal wide	■	■	■	■		11,000.00	x		MEO	Cent. Admin., NCCE, ISD
		Support for organization of Teacher Prize.	Akim Oda		■			15,000.00		x		MEO	Cent. Admin., SMC/PTA, Private Sector
		Organize mock exams for final year students (JHS).	Municipal wide		■	■			10,000.00	x		MEO	Cent. Admin., SMC/PTA
		Support MEO to maintain office vehicle.	Akim Oda	■	■	■	■		8,000.00	x		MEO	Cent. Admin.
		Procure 1,000 mono	Municipal wide		■	■		300,000.00		x		MEO	Works Dept., Cent.



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		desks, 50 sets of teachers' tables/chairs & 50 sets of KG tables/chairs for schools.											Admin.
		Complete renovation of 1no. 7-unit classroom block with office and store	El-Shaddai, Akim Oda	■	■			53,717.92			X	MEO	Works Dept., Cent. Admin.
		Complete rehabilitation of 1no. 2 bedroom 4-unit Teachers' Bungalows	Gyadam	■	■			137,504.00			X	MEO	Works Dept., Cent. Admin.
		Renovate 1no. 6-unit classroom block with office & store.	Oda Presby A & C Primary			■		120,000.00		x		MEO	Works Dept., Cent. Admin.
Programme 2 Social Services Delivery	Public Health Services & Management	Carry out immunization and disease surveillance activities.	Municipal wide	■	■	■		10,000.00	5,000.00	x		MHA	Cent. Admin., C'ties, CHVs
		Conduct medical screening for first year students in 3 SHS.	Akim Oda				■	40,000.00		x		MHA	GES
		Conduct pre-school screening for all the pre-schools	Municipal wide	■	■	■		7,500.00		x		MHA	GES
		Organize refresher	Akim Oda		■		■	10,000.00		x		MHA	Cent. Admin.



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		training for 60 staff											
		Implement reproductive, child health and FP programmes	Akim Oda					15,000.00		x		MHA	Cent. Admin, NGOs
		Undertake quarterly monitoring and supervision of all facilities on EPI, nutrition & safe motherhood activities	Municipal wide					12,000.00		x		MHA	Cent. Admin., C'ties, CHVs, NGOs
		Conduct monthly data validation meetings	Akim Oda						8,800.00	x		MHA	Cent. Admin.,
		Complete construction Ino. Health Centre	Oda Nkwanta					298,916.13			X	MHA	Cent. Admin.
		Complete construction of Ino.storey medical laboratory	Oda Gov't Hospital, Akim Oda					425,000.00			X	MHA	Cent. Admin.
		Procure basic equipment for CHPS	Municipal wide					12,000.00		x		MHA	Cent. Admin.
		Procure office equipment	Akim Oda					10,000.00		x		MHA	Cent. Admin.
		Carry out radio sensitization activities	Municipal wide					7,000.00		x		MHA	Cent. Admin.



Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Conduct LLIN Point Mass Distribution (PMD)	Municipal wide					100,000.00		x		MHA	Cent. Admin., NGOs
		Undertake HIV/AIDS activities.	Municipal wide					20,000.00		x		MHA, HIV/AIDS FP	Cent. Admin., NGOs
Programme 3 Infrastructure Development and Services	Public Works, Rural Housing and Water Management	Drill 5no. boreholes	Selected communities					100,000.00		x		Works Dept.	Cent. Admin., Ben. C'ties.
		Extend pipe system	Oda Nkwanta					100,000.00		x		Works Dept.	GWCL, Cent. Admin.
Programme 2 Social Services Delivery	Environmental Health and Sanitation Services	Acquire and develop final waste disposal site	Akim Oda					300,000.00			x	MEHU	Cent. Admin., Works Dept., Trad. Auth.
		Renovate 5no. public toilets	Municipal wide					100,000.00		x		MEHU	Cent. Admin., Works Dept., Private Sector
		Undertake medical screening of food vendors	Municipal wide						2,000.00	x		MEHU	Cent Admin., Food Venders, Private Sector
		Embark on health/hygiene education	Municipal wide					10,000.00		x		MEHU	Cent. Admin., ISD, NCCE, Local Radio Stations, CICs



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Procure sanitary tools and equipment	Akim Oda		■	■			10,000.00	x		MEHU	Cent. Admin.
		Carry out periodic cleansing of public places	Akim Oda	■	■	■	■		15,000.00	x		MEHU	Cent. Admin., Depts. of Assembly, Private Sector, c'ty members
		Implement Community Led Total Sanitation (CLTS) programme	Selected communities	■	■	■	■		5,000.00	x		MEHU	Cent. Admin., MWST, C'ties
		Evacuate refuse heaps	Selected communities		■		■	100,000.00		x		MEHU	Cent. Admin., Works Dept., Private Sector
		Desilt drains along principal streets	Akim Oda, Aboabo		■		■		10,000.00	x		MEHU	Cent. Admin., Depts. of Assembly, Private Sector, c'ty members
		Procure 5no. communal refuse containers	Akim Oda		■	■		100,000.00		x		MEHU	Cent. Admin.
		Complete construction of 30-seater water closet toilet facility with mechanized borehole, overhead tank, store room, booth and 80m 600mm diametre 'U' drain.	Aseneye, Akim Oda	■	■			51,792.10			x	MEHU, MWD	Cent. Admin.



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 2 Social Services Delivery	Social Welfare and community Services	Re-organise dormant women groups and identify new ones	Municipal wide					1,000.00		x		DSWCD	BAC, NGOs, Cent. Admin.
		Conduct needs assessment on clients	Municipal wide					1,000.00		x		DSWCD	BAC, NGOs, Cent. Admin.
		Organise skills training for women groups	Akim Oda					4,000.00		x		DSWCD	BAC, NGOs, Cent. Admin.
		Link trained women groups financial institutions/organisati ons for support	Municipal wide					500.00		x		DSWCD	BAC, NGOs, Cent. Admin.
		Update database on vulnerable & marginalised (PWDs, mentally ill, Aged, street children, indigents, etc).	Akim Oda					100.00	200.00	x		DSWCD	UNICEF, NGOs, MCGSP
		Support operations of safety net programmes (LEAP, SFP, NHIA, etc)	Municipal wide					200.00	200.00	x		DSWCD	UNICEF, NGOs, MCGSP
		Rehabilitate PWDs & poor households through the 2% PWDs' Fund/LEAP Fund	Municipal wide					200.00	200.00	x		DSWCD	UNICEF, NGOs, MCGSP, OADACF



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Undertake after care services in relation to utilization of safety net programmes	Municipal wide		■		■	200.00	200.00	x		DSWCD	UNICEF, NGOs, MCGSP, OADACF
		Trace, register and investigate cases	Municipal wide	■	■	■	■	2,000.00	400.00	x		DSWCD	NHIA, NGOs, GPS
		Write SER on clients/victims & link them to support services (medical, legal, fin., mat.)	Municipal wide	■	■	■	■	2,713.00	500.00	x		DSWCD	NHIA, NGOs, GPS
		Investigate, rescue & rehabilitate neglected, abused, delinquent, street children.	Municipal wide	■	■	■	■	2,000.00	200.00	x		DSWCD	DOVVSU
		Provide appropriate financial, material & psychological support to victims caught in child abuse/neglect cases.	Cocoa Community Project Communities	■	■	■	■	7,400.00	600.00	x		DSWCD	DOVVSU
		Register and co-ordinate operations of Day Care Centres & NGOs.	Municipal wide	■	■	■	■	1,000.00	200.00	x		DSWCD	DOVVSU
		Undertake public education on topical social issues	Municipal wide	■	■	■	■	1,000.00	300.00	x		DSWCD	ISD, NCCE, MoH, DPOs, NGOs

Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Undertake community mobilization & mass meetings	Municipal wide					1,000.00	300.00	x		DSWCD	ISD, NCCE, MoH, DPOs, NGOs
		Commemorate international days: Child Labour Day, PWD Day, Mental Health Day, etc	Municipal wide					1,000.00	400.00	x		DSWCD	ISD, NCCE, MoH, DPOs, NGOs
Sub-total								2,510,743.15	95,500.00				



Environment, Infrastructure and Human Settlements

Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 5 Environmental Management	Natural Resource Conservation and Management	Create awareness on causes, effects and prevention of forest degradation	Municipal wide					10,000.00		x		FSD	Cent. Admin.
		Maintain existing 13.9ha tree plantation	Municipal wide					20,000.00		x		FSD	Cent. Admin.
		Maintain 0.5ha nursery	Akim Oda					10,000.00		x		FSD	Cent. Admin.
Programme 3 Infrastructure Development and Management	Urban Roads and Transport Services	Complete construction of 2no. footbridges	Jesus-Jesus, Madarina					176,564.61			x	MWD	Cent. Admin., Contractors
		Complete construction of 1no. 85.96m footbridge and rehabilitation of 1no. 22.40m footbridge	Endtime & Owusu Memorial					232,600.10			x	MWD	Cent. Admin., Contractor
		Reshape/maintain roads	Municipal wide					150,000.00		x		DUR	Cent. Admin.
		Complete construction of 2,230m x 2.4m x 1.20m reinforced concrete open storm	Akim Oda					6,360,000.00		x		MWD/ DUR	Cent. Admin., ERCC, MLGRD, D&S Consultant



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		drain on Apetesu Stream – Birim River.											
	Spatial Planning	Organise 12no. meetings of Technical Sub-Planning Committee meetings	Akim Oda						6,250.00	x		PPD	Cent. Admin., TSPC, Fin. Dept., PBI
		Organise 12no. meetings of Spatial Planning Committee meetings	Akim Oda						10,000.00	x		PPD	Cent. Admin., SPC, Fin. Dept.
		Assign property numbers to parcels	Oda Nkwanta, Gyadam					25,000.00		x		PPD	LVD, Fin. Dept., Cent. Admin.
		Erect 80no. signage poles	Oda, Aboabo, Oda Nkwanta, Gyadam					68,000.00		x		PPD	SAT, Fin. Dept., Cent. Admin., Ben. C'ties
		Hold 4no. Street Address Team (SAT) meeting	Akim Oda						6,250.00	x		PPD	SAT, Fin. Dept., Cent. Admin.
		Train PPD Officers on land use management	Akim Oda					2,500.00	2,500.00	x		PPD	MLGRD, LUPSA
		Prepare structure plan & local plans	Aboabo, Oda Nkwanta, Gyadam					125,000.00		x		PPD	Cent. Admin., Trad. Auth., SAT, SPC
		Organise educational durbars on development control	Municipal wide						4,000.00	x		PPD	ISD, NCCE, Cent. Admin., C'ties, CSOs, LC



Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Register Assembly's lands	Municipal wide		■				37,500.00	x		PPD	Cent. Admin., LC, Trad. Auth.
Programme 3 Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Prepare and implement Operation & Maintenance (O&M) Plan	Akim Oda	■	■	■	■	90,000.00	20,000.00	x		MWD	Cent. Admin., Depts. of Ass'bly
		Construct fence wall around Oda cemetery	Akim Oda	■	■	■	■	800,000.00		x		MWD	Cent. Admin.
		Maintain streetlights/install new ones	Municipal wide	■	■	■	■	90,000.00		x		MWD	Ass'bly Members, ECG
		Develop bungalow round about through Public Private Partnership (PPP)	Akim Oda	■	■	■	■	1,000,000.00		x		MWD, Private Sector	Cent. Admin., PPD, MoF, MLGRD
		Conduct social and environmental safeguards on sub-projects	Akim Oda	■	■	■	■	50,000.00		x		Cent. Admin.	MLGRD, Consultant
Programme 5 Environmental Management	Disaster Prevention and Management	Organise 1no. training workshops for HoDs on climate change and variability	Akim Oda		■				7,000.00	x		DPMD	Cent. Admin., HoDs, NDPC
		Educate the public on all forms of hazards/disasters.	Akim Oda, Aboabo, Oda Nkwanta,	■	■	■	■		8,000.00	x		DPMD	Cent. Admin., C'ties, DoA, DoF, Fin. Dept.



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				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
			Gyadam										
		Undertake disaster aftermath assessments	Affected Communities	■	■	■	■		10,000.00	x		DPMD	Cent. Admin., NADMO, Affected C'ties
		Provide relief items for disaster victims	Affected Communities	■	■	■	■	100,000.00	5,000.00	x		DPMD	Cent. Admin., NADMO, Affected C'ties
		Organise refresher training programmes for dept'al staff	Akim Oda		■		■	10,000.00		x		DPMD	Cent. Admin., NADMO
		Train Disaster Management Committee members on their roles	Akim Oda			■		5,105.10		x		DPMD	NADMO
		Organise meetings of Disaster Management Committee	Akim Oda	■	■	■	■	8,000.00		x		DPMD	Cent. Admin., NADMO
		Engage Disaster Volunteer Groups (DVGs) in income generating activities	Municipal wide		■	■	■	10,000.00		x		DPMD	NADMO
Sub-total								9,342,769.81	116,500.00				



Governance, Corruption and Public Accountability

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GHe)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 1 Management and Administration	General Administration	Internal management of organization	Akim Oda					35,000.00	150,000.00	x		Cent. Admin.	Depts. Of Ass'bly, PM
		Maintain security	Municipal wide					15,000.00		x		MUSEC	Cent. Admin., Communities
		Maintain office equipment and tools	Akim Oda					15,000.00		x		Cent. Admin.	Works Dept.
		Maintain office vehicles	Akim Oda					10,000.00		x		Cent. Admin.	Service Prov.
		Train Zonal Council members	Oda Old Town, Aboabo, Oda Nkwanta					12,000.00		x		Cent. Admin., Fin. Dept.	Zonal Council, Service Provider
		Procure stationery and office equipment for Zonal Councils	Municipal wide					5,000.00		x		Cent. Admin.	Zonal Councils, Suppliers
		Support community initiated projects/ counterpart funding of projects	Municipal wide					100,000.00		x		Ass'blyM'bers, ZCs, C'ties	Cent. Admin.
		Support traditional authorities	Municipal wide						50,000.00	x		Cent. Admin.	Fin. Dept., Trad. Auth.
		Complete renovation of MCE's bungalow	Akim Oda					59,000.00		x		MWD	Cent. Admin.



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				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Complete MCE's residency (abandoned)	Akim Oda		■	■	■	700,000.00		x		MWD	Cent. Admin., Fin. Dept.
		Complete administration block annex	Akim Oda		■	■	■	550,000.00		x		MWD	Cent. Admin., Fin. Dept.
		Procure office equipment	Akim Oda	■	■	■	■	50,000.00	10,000.00	x		Cent. Admin.	Depts. Of Ass'bly
Programme 1 Management and Administration	Human Resource	Support capacity building programmes for staff/ Assembly Members	Akim Oda	■	■	■	■	90,000.00	60,000.00	x		HRD	Cent. Admin., MDAs
Programme 1 Management and Administration	Finance	Organise 3-day sensitization workshop on revenue generating strategies for revenue/IT staff	Akim Oda	■		■		12,000.00		x		Fin. Dept., HRD	Rev. C'tors, Service Provider, Cent. Admin.
		Update valuation roll	Municipal wide	■	■	■	■	50,000.00		x		LVB	PPD, Property Owners, Cent. Admin., Fin. Dept.
		Update revenue database & enhance automation of IGF mobilization	Akim Oda	■	■	■	■	20,000.00		x		Cent. Admin., Fin. Dept.	Rate payers, Consultants
		Provide ID cards and other accessories for Revenue Collectors	Municipal wide	■					8,000.00	x		Fin. Dept.	Rev. C'tors, Service Provider, Cent. Admin.



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Organize public educational campaign on Composite budget, FFR & gov't policies	Municipal wide						10,000.00	x		ISD, Fin. Dept.	C'ties, Local Media houses, CICs, Cent. Admin., NCCE
		Embark on tax education	Municipal wide						10,000.00	x		ISD, Fin. Dept.	C'ties, Local Media houses, CICs, Cent. Admin., NCCE
Sub-total								1,723,000.00	298,000.00				

Emergency Planning and Response (Including COVID-19 Recovery Plan)

Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 5 Environmental Management	Disaster Prevention and Management	Identify and map out all disaster prone areas.	Municipal wide					30,000.00		x		DPMD	Cent. Admin., NADMO, C'ties
		Prepare & implement disaster emergency response plan.	Municipal wide					80,000.00	20,000.00	x		DPMD	Cent. Admin., NADMO, C'ties
		Educate the public on causes and effects of disaster.	Municipalwide						4,000.00	x		DPMD	Cent. Admin., ISD, NCCE, C'ties



Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Strengthen co-ordination among stakeholder institutions	Akim Oda						4,000.00	x		Cent. Admin	DPMD, GNFS, Amb. Service, ISD, NCCE
Programme 2 Social Services Delivery	Public Health Services & Management	Organize Public Health Emergency Management Committee meetings.	Akim Oda						24,000.00	x		MHA	Cent. Admin.
		Continue public sensitization on COVID-19	Municipal wide						4,000.00	x		MHA	Cent. Admin., C'ties
		Enforce observation of COVID-19 protocols	Municipal wide						4,000.00	x		MHA	Cent. Admin., C'ties
		Strengthen collaboration stakeholder organizations	Akim Oda						4,000.00	x		Cent. Admin.	MHA, NCCE, ISD, Trad. Auth., C'ties
		Review and implement COVID-19 emergency plan	Akim Oda					20,000.00		x		Cent. Admin.	MHA, NCCE, ISD, Trad. Auth., C'ties
Sub-total								130,000.00	64,000.00				



Implementation, Co-ordination, Monitoring and Evaluation

Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 1 Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise 2 town hall meetings	Akim Oda	■		■		10,000.00		x		Cent. Admin.	Depts. of Ass'bly, ZC, NGOs/CBOs/ CSOs
		Review (mid-year & annual) 2022 Annual Action Plan (AAP)	Akim Oda		■		■	14,000.00		x		MPCU	Cent. Admin., Depts. Of Ass'bly, DPSC
		Undertake quarterly M & E exercises	Municipal wide	■	■	■	■	80,000.00		x		MPCU	Cent. Admin., MLGRD, Ass'blyM'bers, C'ties
		Undertake Participatory M & E exercises	Municipal wide	■	■	■	■	40,000.00		x		Cent. Admin.	MPCU, NGOs, CBOs, C'ties
		Implement communication/ advocacy strategy	Municipal wide	■	■	■	■	30,000.00		x		Cent. Admin.	MPCU, NGOs, CBOs, C'ties
		Organize 4 quarterly MPCU meetings	Akim Oda	■	■	■	■	10,000.00	10,000.00	x		MPCU	Cent. Admin.
		Prepare and disseminate quarterly & annual progress reports	Akim Oda	■	■	■	■	40,000.00		x		MPCU	Cent Admin., Fin. Dept., ZCs Ass'blyM'bers, ERCC, NDPC
		Train MPCU members in participatory M&E	Akim Oda		■			10,000.00		x		MPCU	Cent. Admin., Fin. Dept., Service Provider/NDPC



Programme (PPB)	Sub- Programme	Broad Activities	Location	Timeframe				Cost (GHc)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Prepare 2023 Composite Budget and Fee Fixing Resolution	Akim Oda					40,000.00		x		Cent. Admin., Budget C'ttee	F&A Sub-C'ttee, Gen. Ass'bly, Rate payers, CBOs
		Organize 4 quarterly Budget Committee meetings	Akim Oda					10,000.00	10,000.00	x		Cent. Admin.	Fin. Dept., Budget C'ttee
Sub-total								284,000.00	20,000.00				
Grand total								31,175,310.95	608,500.00				

