

BIRIM CENTRAL MUNICIPAL ASSEMBLY
REVISED 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 | Municipal wide | | 4no. trainings organised | * | * | * | * | 2,500.00 | 2,500.00 | 5,000.00 | BAC/DoC | Cent. Admin., MSE Assoc. |
| | Organise 4 no. SME sensitization programmes/seminars | Municipal wide | | 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) | Municipal wide | | 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 | Akim Oda | | 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 | Akim Oda | | 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. | Municipal wide | 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 | Municipal wide | 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) | Akim Oda | 2 meetings held | 4 quarterly meetings held | * | * | * | * | | 2,500.00 | | Cent. Admin. | BAC |
| | Facilitate the organisation of 1no. district trade show | Akim Oda | | 1no. trade show organised | | | * | | 15,000.00 | 3,000.00 | | Cent. Admin. | BAC/DoC |
| | Sponsor 10no. businesses to participate in trade shows | Municipal wide | | 10no. businesses sponsored to participate in trade show | * | * | * | * | 1,000.00 | 1,500.00 | 500.00 | BAC | Cent. Admin., REP |
| Facilitate the preparation of District Investment Plan | Akim Oda | Lack of investment plan | District Investment Plan prepared | | * | | | 1,500.00 | 1,500.00 | | Cent. Admin. | BAC/DoC | |



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| | | | | | 1 st | 2 nd | 3 rd | 4 th | GoG | IGF | Donor | Lead | Collaborating |
| | Organise 4 quarterly consultative meeting between Assembly and Private sector actors on local economic development | Akim Oda | | 4 quarterly consultative meeting held/minutes of meeting | * | * | * | * | | | 75,000.00 | BAC, Econ. Dev'tC'ttee | MSEs, HODs, Ass'blyM'bers, CSOs, Trad. Auth., Utility Cos. |
| | Sensitize 12 proposed societies/c'ties on co-op. concept | Municipal wide | | 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 | Akim Oda | | No. of co-operatives trained | | * | * | * | 1,000.00 | | | BAC/DoC | Cent. Admin., MSE Assoc. |
| | Support to DCACT Secretariat activities | Municipal wide | | 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) | Akim Oda | Industrial village uncompleted/ abandoned | No. of MSEs relocated/ activities at the site | * | * | * | * | 1,000.00 | 10,000.00 | | PPD, Works Dept. | MSE Assoc., BAC, Trad. Auth., CSOs, Cent. Admin., |
| | Facilitate & support activities under "one district, one factory" | Municipal wide | | No. of activities implemented under "one district, one factory" | * | * | * | * | 7,500.00 | 7,500.00 | | Cent. Admin., Agric. Dept. | Private Sector, NGOs, Trad. Auth. |
| | 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 (dilapidated) | 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 constructed | * | * | * | * | 2,968,500.15 | | | Works Dept. | Cent. Admin., MLGRD, MSEs, Trans. Unions, Trad. Auth., ERCC |
| | Construction of 68 lockable market shops and ancillary | Old Premier, Akim Oda | | 68 lockable market shops and ancillary | * | * | * | * | 3,829,932.28 | | | Works Dept. | Cent. Admin., MLGRD, |



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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 |
| | facilities (lot 1). | | | facilities completed. | | | | | | | | | MSEs, Trad. Auth., ERCC |
| | Construction of 44no. 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 | | 44no. 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 constructed. | * | * | * | * | 2,939,419.03 | | | Works Dept. | Cent. Admin., MLGRD, MSEs, Trad. Auth., ERCC |
| | Construction of 1no. open market shed for relocation of traders and transport operators | Old Premier, Akim Oda | | 1no. open market shed constructed | | * | * | * | 150,186.00 | | | Works Dept. | Cent. Admin., Traders |
| Programme 4 Economic Development Sub-Programme Agricultural Services and Management | Internal management of organisation | Akim Oda | | 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 | Municipal wide | | 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 | Municipal wide | | 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 delivery | Municipal wide | | No. of staff/AEA trained | * | * | * | * | 1,600.00 | | 19,000.00 | Agric. Dept. | Cent. Admin., FBOs, NGOs, MoFA |
| | Procure computers and other logistics for Agric. Dept | Akim Oda | | 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 | Municipal wide | | 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 | Municipal wide | | No. of improved crop varieties cultivated | * | * | * | * | 1,000.00 | | 7,300.00 | Agric. Dept. | Cent. Admin., FBOs, NGOs, MoFA |



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| | | | | | 1st | 2nd | 3rd | 4th | GoG | IGF | Donor | Lead | Collaborating |
| | Promote mechanisation and reduce post-harvest losses | Municipal wide | | 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 | Municipal wide | | 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 | Municipal wide | | 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 | Municipal wide | | 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 | Municipal wide | | 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 |
| | Complete rehabilitation of Municipal Agric. Office | Akim Oda | Deteriorating office building | Municipal Agric Office rehabilitated | * | * | * | * | 300,000.00 | | | | Works Dept., Central Admin |
| | Completion of 1no. warehouse | Akim Oda (Agric. Office) | Uncompleted warehouse building | 1no. warehouse completed | | * | * | * | 300,000.00 | | | Agric. Dept. | Cent. Admin., FBOs, NGOs, MoFA |
| Sub-Total | | | | | | | | | 16,172,813.89 | 40,650.00 | 225,035.00 | | |



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'blyM'bers, C'ties |
| | Daily supervision and periodic site meeting | Municipal wide | | 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 | Municipal wide | | No.household latrines constructed | * | * | * | * | 30,000.00 | | | Cent. Admin./ MEHU | Ass'blyM'bers, C'ties |
| | Procure sanitary tools and disinfectants | Akim Oda | | Type of/no. sanitary /tools& disinfectants procured | | * | | * | 15,000.00 | | | MEHU | Cent. Admin., Suppliers |
| | Evacuation of refuse dumps | Municipal wide | | Refuse dumps evacuated | * | * | * | * | 80,000.00 | | | MEHU | Works Dept., Private Sector, Cent. Admin. |
| | Conduct food vendors screening exercise | Municipal wide | | No. of food vendors medically screened | * | | | | | 60,000 | | Cent. Admin./ MEHU | Consultant, Food vendors |
| | Procurement of 5no. communal refuse containers | Akim Oda | | 5no. communal refuse containers procured. | * | * | * | * | 40,000.00 | | | MEHU. | Cent. Admin., Suppliers |
| | Complete acquisition & development of final waste disposal site. | Akim Oda | 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. | Municipal wide | 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. | Municipal wide | | No. of educational programmes undertaken | * | * | * | * | 20,000.00 | | | MEHU | ISD, Cent. Admin., ZL, communities |
| | Support for solid and liquid waste management | Akim Oda | | Amount funding support granted | * | * | * | * | 60,000.00 | | | MEHU | Cent. Admin., Fin. Dept. |
| Embark on cleansing of public | Municipal | | No. of clean up | * | * | * | * | 60,000.00 | | | MEHU | ISD, Cent. | |



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| | | | | | 1 st | 2 nd | 3 rd | 4 th | GoG | IGF | Donor | Lead | Collaborating |
| | places and drains. | wide | | exercises embarked upon | | | | | | | | | Admin., ZL, communities |
| | Procurement of 1no. cesspit emptier | Akim Oda | 1no. unserviceable cesspit emptier | 1no. cesspit emptier procured | * | * | | | 300,000.00 | | | MEHU | Cent. Admin., Suppliers |
| | Construction of 30-seater water closet toilet facility with mechanized borehole, overhead tank, store room, booth and 80m 600mm diametre 'U' drain. | Asenie, Akim Oda | | 30-seater water closet toilet facility with mechanized borehole, overhead tank, store room, booth and 80m 600mm diametre 'U' drain constructed. | | | * | * | 517,921.00 | | | Works dept., MEHU | Cent. Admin., OADACF, MLGRD |
| Programme 2 Social Services Delivery Sub-Programme Education, Youth & Sports and Library Services | Support for sports and culture | Municipal wide | | Amount of financial support | * | * | * | * | 20,000.00 | | | Cent. Admin. | MEO, Local Sporting Clubs, Schools |
| | Organise My First Day at School | Municipal wide | | No. of schools covered | | | * | | 6,500.00 | | | MEO | Cent. Admin. |
| | Organise mock exams for final year BECE students. | Municipal wide | | Mock exams organised for all final year students | | * | * | | 16,500.00 | | | MEO | Cent. Admin., SMC/PTA |
| | Provide 1,000no. mono desks for schools | Municipal wide | | 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 | Municipal wide | | No. of dev't projects/activities supported | * | * | * | * | 50,000.00 | | | MEO | Cent. Admin., Works Dept. |
| | Support national programmes and events | Municipal wide | | 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 | Akim Oda | Lack of support | Frequency of repair works carried out | * | * | * | * | 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 beneficiary students | No. of needy but brilliant students supported | | * | * | | 154,603.28 | | | Cent. Admin. | MPs, Students, Fin. Dept. |
| | Construction of 2no. 6-unit | GyadamPresby | 2no. 6-unit | 2no. 6-unit classroom | * | * | * | * | 800,000.00 | | | MEO | Cent. Admin., |



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| 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 |
| | classroom blocks with offices, stores, common rooms and Furniture | Primary, Aboabo Presby Primary | classroom blocks (inadequate/ dilapidated) | blocks, offices, stores, common rooms, furniture constructed | | | | | | | | | Works Dept. |
| | Complete construction of 1no. 7-unit classroom block with office and store | El-Shaddai, Akim Oda | | 1no. 7-unit classroom block with office and store completed | * | * | * | * | 198,116.92 | | | MEO | Cent. Admin., Works Dept. |
| | Organise a 2-day orientation workshop for all newly posted teachers in the Municipality | Akim Oda | | 2-day orientation workshop organised for all newly posted teachers in the Municipality | | | * | | 4,000.00 | | | MEO | Newly trained Teachers |
| | Complete rehabilitation of 1no. 4-unit teachers' bungalow | Gyadam | Uncompleted structure | 1no. 4-unit teachers' bungalow completed | * | * | | | 140,254.08 | | | MEO | Cent. Admin., Contractor |
| | Rehabilitation of disaster affected schools | Municipal wide | | No. of schools rehabilitated | | | * | * | | | | MEO, NADMO | MP, GETFUND |
| Programme 2 Social Services Delivery Sub-Programme Public Health Services and Management | Carry out immunisation programmes | Municipal wide | | No. of children 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 |
| | 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 |
| | Conduct quarterly integrated monitoring & supervision of health care services | Municipal wide | | 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 | Municipal wide | | No. of review meetings/durbars organised | * | * | * | * | 22,000.00 | | | MHA | Cent. Admin., NGOs |
| | Procurement of PPEs for health workers | Municipal wide | | No. of PPEs procured | * | * | * | * | 30,000 | | | MHA | Cent. Admin. |
| | Conduct community sensitization and education | Municipal wide | | No. of health education sessions | * | * | * | * | 15,400.00 | | | MHA | Cent. Admin. |



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| | | | | | 1 st | 2 nd | 3 rd | 4 th | GoG | IGF | Donor | Lead | Collaborating |
| | on COVID 19 | | | held | | | | | | | | | |
| | Procure 4no. laptops for official use | Akim Oda | | Number of laptops procured | * | | | | 9,000.00 | | | MHA | Cent. Admin, C'ties, CHVs |
| | Hold monthly data validation meetings and financial data validation | Akim Oda | | No. of data validation meetings held | * | * | * | * | 14,000.00 | | | MHA | Cent. Admin., Other Depts |
| | Provide fuel for local running and official duties | Akim Oda | | 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 strengthening | Akim Oda | | No. of persons trained | | | * | | 3,000.00 | | | MHA | Cent. Admin, C'ties |
| | Complete construction of 1no. health centre | OdaNkwanta | | Health Centre completed and furnished | * | | | * | | | 448,921.13 | MHA | Cent. Admin., Works Dept. |
| | Rehabilitate and furnish old building used for Herald Foundation CHPS | Akim Oda | | 1no. CHPS Compound renovated | * | | | | 20,000.00 | | | MHA | Cent. Admin. |
| | Upgrade 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 | Municipal wide | | All covid19 contacts traced | * | * | * | * | 51,000.00 | | | MHA | Cent. Admin. |
| | Provide fuel support for covid-19 sample transportation to Noguchi | Municipal wide | | All samples sent to testing sites | * | * | * | * | 40,000.00 | | | MHA | Cent. Admin. |
| | Complete construction of 1no. medical laboratory | Akim Oda Gov't Hospital | | 1no. medical laboratory constructed | | | * | * | | | 706,597.92 | MHA | Works Dept., Cent. Admin. |
| Programme 2 Social Services Delivery Sub-Programme Birth and Death Registration Services | Register births and deaths | Municipal wide | | No. of births and deaths registered | * | * | * | * | 500.00 | | | Births & Deaths Reg. | Cent. Admin., MHA |
| Programme 2 | Promote women's access to | Municipal | | No. of women with | * | * | * | * | 6,500.00 | | | DSWCD | Cent. Admin/ |



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| | | | | | 1 st | 2 nd | 3 rd | 4 th | GoG | IGF | Donor | Lead | Collaborating |
| Social Services Delivery Sub-Programme Social Welfare and community Services | economic opportunities and resources including properties | wide | | access to economic opportunities and resources | | | | | | | | | BAC |
| | 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 30 disadvantaged clients for integration into mainstream dev't and also access quality health care. | Municipal wide | | 60 disadvantaged clients provided with social welfare services | * | * | * | * | 3,500.00 | | | DSWCD | Cent. Admin. |
| | Undertake monitoring and supervision activities | Municipal wide | | 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 | Municipal wide | | 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 | Municipal wide | | 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. | Municipal wide | | 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 | Municipal wide | | 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 | Municipal | | Multi-sectorial | * | * | * | * | 5,000.00 | | | DSWCD | Cent. Admin. |



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| | | | | | 1 st | 2 nd | 3 rd | 4 th | GoG | IGF | Donor | Lead | Collaborating | |
| | agency collaboration in charge of child right promotion and protection | wide | | agency collaboration in charge of child right promotion and protection strengthened | | | | | | | | | | |
| Sub-Total | | | | | | | | | 3,296,696.10 | 69,000.00 | 1,155,519.05 | | | |



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 Public Works, Rural Housing and Water Management | Extend electricity to unserved areas | Municipal wide | | 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, Assembly Members |
| | Rehabilitate 10km town road | Akim Oda | | 10km town road rehabilitated | * | * | * | * | 900,000.00 | | | MRH, DUR | Works Dept., Cent. Admin. |
| | Reshape 5km feeder road | Municipal wide | | 5km feeder road reshaped | * | * | * | * | 100,000.00 | | | Works Dept. | Cent. Admin., Contractor |
| | Complete construction of 3no. footbridges | Jesus-Jesus, Madarina, Endtime, Owusu Memorial | | 3no. footbridges completed | * | * | | | 647,239.70 | | | Works Dept. | Cent. Admin., Contractor |
| | 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 construction of 600mm diameter concrete 'U' drain (240m) completed | * | * | * | * | 1,704,375.90 | | | Works Dept. | MLGRD, ERCC, MPCU, Cent. Admin., Consultants, Ben. C'ties, Ass'blyM'bers |
| Construction of 2,230m x 2.4m x 1.20m reinforced concrete open storm drain on Apetesu Stream-Birim River | Akim Oda | | 2,230m x 2.4m x 1.20m reinforced concrete open storm drain constructed | * | * | * | * | 6,360,000.00 | | | Works Dept. | MLGRD, ERCC, 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 | |
| | | | | | 1 st | 2 nd | 3 rd | 4 th | GoG | IGF | Donor | Lead | Collaborating |
| | | | | | | | | | | | | | Consultants, Ben. C'ties, Ass'blyM'bers |
| | Procure photocopier, laptop and other logistics for Works Dept. | Akim Oda | | No. of photocopier, laptop & office logistics | * | * | | | 20,000.00 | | | Works Dept. | Cent. Admin. |
| | Construction of fence wall around Oda Cemetery | Akim Oda | Lack of fence wall | Length of fence wall constructed | * | * | * | * | 700,000.00 | | | Works Dept. | Cent. Admin. |
| Programme 3 Infrastructure Development and Management Sub-Programme Spatial Planning | Organise educational durbars on development control | Municipal wide | | 4no. of educational durbars organised. | * | * | * | * | 10,000.00 | | | 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 |
| | Procure computers and other logistics for PPD | Akim Oda | | No. of computers & other office equipment procured | | * | * | | 14,000.00 | | | PPD | Cent. Admin.,Suppliers |
| | Undertake site inspections | Municipal wide | 6no. inspections undertaken | Frequency of site inspections. | * | * | * | * | 1,000.00 | | | PPD | TEC, Private developers |
| | Register Assembly's lands | Municipal wide | | No. of Assembly's plots registered | * | * | * | * | 80,000.00 | | | PPD | Cent. Admin., Lands C'ssion |
| | Complete preparation of 1no. Municipal Spatial Development Framework (MSDF). | Municipal wide | Lack of MSDF | MSDF prepared. | * | * | * | | | | 100,000 | PPD | Cent. Admin., MLGRD, C'ties, ERCC, MPCU, OHLGS, SPC, Consultant |
| | Name 51 streets with signages. | Akim Oda&Aboabo | 163 streets named & 4,064 properties numbered | 51 streets named with signages. | * | * | * | * | 85,000.00 | | | PPD | Cent. Admin., MLGRD, Communities, ERCC, MPCU, OHLGS, SPC , SAT |
| | Prepare structure plans for three (3) settlements | Aboabo, OdaNkwanta& Gyadam | 2 structure plans | Structure plans prepared for 3 settlements | * | * | * | * | 143,000.00 | | | PPD | Cent. Admin., MLGRD, Communities, ERCC, MPCU, OHLGS, SPC |
| Programme 3 Infrastructure | Maintain 2no. official residential buildings | Akim Oda | | 2no. residential building maintained | * | * | * | * | 140,000.00 | | | Works Dept. | 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 |
| Development and Management Sub-Programme Public Works, Rural Housing and Water Management | Designing and supervision of sub-project implementation. | Akim Oda (BCMA) | Non- availability of project design | Sub-project designed and supervised | * | * | * | * | 711,430.97 | | | D & S Consultant | Cent. Admin., Works Dept., MLGRD |
| | Conduct social and environmental safeguards on sub-project that trigger social and environmental concerns | Akim Oda | | Social and environmental safeguards conducted on sub-project | * | * | | | 50,816.50 | | | Safeguards F/P, MPCU | Cent. Admin., MLGRD, Trad. Auth., ERCC, OHLGS |
| | Environmental Protection Agency (EPA) permit fee for sub-project | Akim Oda | | EPA permit obtained for market complex | * | * | | | 30,000.00 | | | Safeguards F/P, EPA | MPCU, Cent. Admin. |
| 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. | Akim Oda | | 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. | Municipal wide | | 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 | Akim Oda | | Type of/no. of logistical support provided | * | * | * | * | | 5,000.00 | | NADMO | Cent. Admin. |
| | Provide support for disaster victims | Municipal wide | | 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 | Akim Oda | | No. of disaster volunteer groups trained | * | * | * | * | 6,000.00 | | | NADMO | Cent. Admin. |
| | Undertake field trips & assessment. | Municipal wide | | No. of field trips & assessment undertaken | * | * | * | * | 7,000.00 | | | NADMO | Cent. Admin., C'ties, DVGs |
| | Build capacity of staff and other stakeholders | Akim Oda | | No. of training programmes organised | * | * | * | * | 10,000.00 | | | NADMO | Cent. Admin., DVGs |
| | Institute flood mitigation | Municipal | | No. of flood | * | * | * | * | 15,000.00 | | | 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 |
| | measures | wide | | mitigation measures instituted | | | | | | | | | C'ties, DVGs |
| | Embark on emergency response and rescue | Municipal wide | | Frequency of emergency response/rescue | * | * | * | * | 4,000.00 | | | NADMO | Cent. Admin., C'ties, DVGs, GNFS, Amb. Service |
| | Hold Disaster Management Committee (DMC) meetings | Akim Oda | | No. of DMC meetings held | * | * | * | * | 5,200.00 | | | NADMO | Cent. Admin., DMC members |
| | Organise National Platform Advisory Committee (NPAC) meetings | Akim Oda | | No. of NPAC meetings held | * | * | * | * | 1,000.00 | | | NADMO | Cent. Admin., NPAC members |
| | Conduct DVG activities | Municipal wide | | No. of DVG activities conducted | * | * | * | * | 10,000.00 | | | NADMO | Cent. Admin., DVG members, C'ties |
| | Construction of 1no. fire station | Audit 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 | | | | | | | | | 12,316,063.07 | 7,000.00 | 1,264,248.68 | | |



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 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 |
| | Complete construction of 4-unit police cells & 4-unit police offices with visitors' room, WCs & furniture | No. 9, Akim Oda, | 1no. old existing structure | 4-unit police cells & 4-unit police offices with visitors' room, WCs & furniture constructed | | | * | * | | | 432,961.20 | GPS | Works Dept., Cent. Admin. |
| | Completion of MCE's residency | Bungalow, Akim Oda | Uncompleted building | 1no. building completed | * | * | * | * | 500,000.00 | | | Works Dept. | Cent. Admin., Contractor |
| | Completion of administration block annex | Akim Oda | Uncompleted structure | 1no. building completed | * | * | * | * | 300,000.00 | | | Works Dept. | Cent. Admin., Contractor |
| | 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 Providers |
| | Train Zonal Council members | Akim Oda | | No. of Zonal Council members trained | * | * | | | 12,000.00 | | | Cent. Admin., Fin. Dept. | Oda ZC, Service Provider |
| | Procure stationery and office equipment for Zonal Councils | Akim Oda, Aboabo&Gyadam ZCs | | Type of/qty of stationery procured | * | * | * | * | 5,000.00 | | | Cent. Admin. | Oda ZC, Suppliers |
| | Support community initiated projects/ counterpart funding of projects | Municipal wide | 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 | 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 strategies for | 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 | revenue/IT staff | | | | | | | | | | | | |
| | Update valuation roll | Municipal wide | | No. of new properties listed | * | * | * | * | 50,000.00 | | | Cent. Admin., Fin. Dept. | PPD, LVB, Property Owners |
| | Update revenue database & enhance automation of IGF mobilization | Akim Oda | | 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 | Municipal wide | | 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 | Municipal wide | | No. of educational campaigns organized | * | * | * | * | 5,000.00 | | | ISD, Fin. Dept. | C'ties, Local Media houses, CICs, Cent. Admin. |
| | Embark on tax education | Municipal wide | | 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 Sub-Programme Planning, Budgeting, Monitoring and Evaluation | Organise 2 town hall meetings | Akim Oda | | No. of town hall meetings organised | * | * | * | * | 10,000.00 | | | Cent. Admin. | Depts. of Ass'bly, ZC, NGOs, CBOs |
| | Review/prepare MDTP (2022-2025) | Akim Oda | | MTDP (2022-2025) prepared | * | * | * | * | 5,000.00 | | | 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 | * | * | * | * | 80,000.00 | 1,000.00 | | Cent. Admin. | MPCU, NGOs, CBOs, C'ties |
| | Implement communication/ advocacy strategy | Municipal wide | | No. of dissemination/advocacy programmes implemented | * | * | * | * | 20,000.00 | | | Cent. Admin. | MPCU, NGOs, CBOs, C'ties |
| | Monitor & evaluate project implementation under GSCSP | Akim Oda, Aboabo, OdaNkwanta, Gyadam | | Frequency of M&E undertaken | * | * | * | * | 101,633.00 | | | MPCU | MLGRD, OHLGS, ERCC, Benn. C'ties |
| | Prepare 2022 Composite Budget and Fee Fixing | Akim Oda | | 2021 Composite Budget & Fee Fixing | * | * | * | * | 30,000.00 | | | Cent. Admin., | F&A Sub-C'tee, Gen. |



| 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 |
| | Resolution | | | Resolution prepared | | | | | | | | Budget C'ttee | Ass'bly, Rate payers, CBOs |
| | Procure printers and other office equipment for Planning & Budget Units | Akim Oda | 3 laptops, 3 desktops, 1 printer/ photocopier | No. of printers and other office equipment procured | * | * | * | * | 5,000.00 | | | Cent. Admin. | Suppliers |
| | Procure 1 desktop computer, 1 office cabinet, 1 printer, 1 scanner, 1 photocopier for Client Service Unit (CSU) & 6 laptop computers, 3 printers, for Mun. Assembly offices | Akim Oda | | No. of office equipment procured | * | * | * | * | 57,000.00 | | | Cent. Admin. | MLGRD, OHLGS, ERCC, Suppliers |
| | Rehabilitate 1 no. Magistrate Court building | Akim Oda | Existing court building not in good condition | 1 no. Court building rehabilitated | * | * | * | * | 150,000.00 | 50,000.00 | | Judicial Service, Works Dept | Cent. Admin. |
| | Support traditional authorities | Municipal wide | | No. of traditional activities organised | * | * | * | * | 20,000.00 | | | Cent. Admin. | Fin. Dept., Trad. Auth. |
| | Monitoring & evaluation of sub-project implementation. | Akim Oda | | Frequency of monitoring/ monitoring reports | * | * | * | * | | | 99,849.74 | MPCU | MLGRD, Ben. c'ties, Ass'blyM'bers, Trad. Auth. ERCC, OHLGS |
| Sub-Total | | | | | | | | | 1,739,633.00 | 202,000.00 | 532,810.94 | | |
| Grand Total | | | | | | | | | 33,525,205.99 | 318,650.00 | 3,177,613.67 | | |

