

BIRIM CENTRAL MUNICIPAL ASSEMBLY
REVISED COMPOSITE ANNUAL ACTION PLAN-2023

1.0 Economic Development

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		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.	Municipalwide					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 2no. consultative meetings between the Assembly and private sector actors	Akim Oda					117,500.00		x		DoTI, MPCU	MoTI, SMEs, Cent. Admin., MLGDRD, ERCC. OHLGS
		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
		Undertake mapping of economic activities and private sector actors	Municipalwide					50,000.00		x		DoTI, MPCU	Local Business Associations, C'ties
		Internship for 1no. MSME	Aburi-Akwapim					1,275.00		x		DoTI	Cent. Admin., EDC, MoTI
		Support 21 skilled craft person/graduate apprentices to sit for NVTI proficiency 1 & 2 examinations.	Akim Oda, Suhum and Koforidua					2,702.00		x		DoTI	Cent. Admin., EDC, MoTI

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Develop industrial village	Akim Oda	██████████				100,000.00			x	Works Dept.	Cent. Admin., ECG, GWCL, Trad. Auth., LBAs
		Complete construction of 34 lockable market shops (block A) and waiting area (conference room, restaurant & offices) – lot 1.	Nkwantanum Market, Akim Oda	██████████				2,553,376.06			x	MWD	Cent. Admin., Contractor, MLGDRD, ERCC, D&S Consultant
		Complete construction of 34 lockable market shops (block B), paving, U-drain & refuse container base-lot 2.	Nkwantanum Market, Akim Oda	██████████				2,931,260.47			x	MWD	Cent. Admin., Contractor, MLGDRD, ERCC, D&S Consultant
		Complete construction of 34 lockable market shops (block C), nursery, washroom, & sickbay – lot 3.	Nkwantanum Market, Akim Oda	██████████				2,961,660.60			x	MWD	Cent. Admin., Contractor, MLGDRD, ERCC, D&S Consultant
		Construct 44 No. lockable market shops at Old Premier Lorry Park.	Akim Oda						2,000,000.00	x		MWD	Cent. Admin., Contractor
		Complete construction of 68 no. lockable market shops and ancillary facilities at Old Premier Lorry Park.	Akim Oda	██████████				3,829,932.28			x	MWD	Cent. Admin., Contractor, MLGDRD, ERCC, D&S Consultant
		Complete outstanding works on UDG-1 project (construction of tollbooth & fence wall, paving works, renovation of market sheds, drilling and	Akim Oda Main Market		██████████					x		MWD	Cent. Admin., Contractors, MLGDRD, ERCC, D&S Consultant

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		mechanizing of borehole, repainting of existing market shops and general lighting											
		Construct Main Market complex	Akim Oda					8,000,000.00			x	MWD	Cent. Admin., Private Sector
	Agricultural Services and Management	Internal management of organization	Akim Oda					5,550.00.00	2,500.00	x		DoA	Cent. Admin.
		Increase access to extension service and re-orientation of agric. Education	Municipalwide					39,100.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Improve co-ordination and implementation of activities for enhanced agric. Productivity	Municipalwide					13,360.50	6,500.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Build adequate capacity for effective extension service delivery	Municipalwide					5,970.00	3,000.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Provide logistical support to Agric. Dept.	Akim Oda					4,000.00	1,750.00	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.	Municipalwide					11,390.00	10,000.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Promote improved variety cultivation	Municipalwide					3,980.00	2,980.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Promote mechanization and reduce post-harvest losses	Municipalwide					2,000.00	2,945.00	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	Municipalwide					123,584.20	15,000.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Control fall army worm and other pests/diseases	Municipalwide					1,200.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Promote agricultural activities among the youth in off-farm activities such as bee keeping, fish farming snail keeping, soap making, mushroom production, etc.	Municipalwide					1,500.00	1,000.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Promote livestock and poultry dev't for income generation	Municipalwide					2,300.00	2,000.00	x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Facilitate and equip DCACT Committee.	Akim Oda					1,000.00	2,500.00	x		DoA	Cent. Admin.
		Participate/organize rice bazaar and fruits & vegetable fair to promote consumption of locally produced agricultural commodities.	Selected Community					2,000.00	3,500.00	x		DoA	Cent. Admin., FBOs
		Hold annual Farmers' Day and all its linked activities	Selected Community					80,000.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
		Complete rehabilitation of Mun. Agric. Office building.	Akim Oda					50,000.00		x		DoA	Cent. Admin., MWD
		Undertake low land	Municipalwide					6,000.00		x		DoA	Cent. Admin.,

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		sustainable rice production											FBOs, NGOs, MoFA
		Conduct sensitization on aflatoxin control and management.	Municipalwide					2,500.00		x		DoA	Cent. Admin., FBOs, NGOs, MoFA
Programme 4 Economic Development	Trade, Industry & Tourism Services	Develop Dam site into tourist attraction site.	Aboabo					150,000.00		x		Works Dept.	Cent. Admin., GTA, MoT, Trad. Auth.
Sub-total								23,559,708.11	2,075,675.00				

2.0 Social Development

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		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					50,000.00	2,000.00	x		MEO	Cent. Admin., Sporting Clubs, Youth Groups, SDA, MoYS
		Organize My First Day at School.	Municipalwide						8,000.00	x		MEO	Cent. Admin.
		Supervise and inspect education delivery.	Municipalwide					15,000.00		x		MEO	Cent. Admin., SMC/PTA
		Organize STMIE clinics.	Akim Oda					10,000.00		x		MEO	Cent. Admin.
		Sensitize communities on prevention of violence against the girl child.	Municipalwide						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).	Municipalwide						10,000.00	x		MEO	Cent. Admin., SMC/PTA
		Improve Girls competency in science and math	Municipalwide					10,000.00		x		MEO	Cent. Admin.

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Support MEO to maintain office vehicle & Mun. Educ. Dir's bungalow.	Akim Oda					50,000.00	8,000.00	x		MEO	Cent. Admin.
		Procure 1,000 mono desks, 50 sets of teachers' tables/chairs & 50 sets of KG tables/chairs for schools.	Municipalwide					300,000.00		x		MEO	Works Dept., Cent. Admin.
		Construct 2no. 3-unit classroom blocks with offices, stores, staff common rooms with furniture	El-Shaddai, Ridge Experimental, Akim Oda					1,000,000.00		x		MEO	Works Dept., Cent. Admin.
		Construct 1no. 2-unit kindergarten (KG) classroom block with 6 sets of pupils' tables and chairs and 2 sets of teachers tables and chairs	Aboabo Presby Primary School					550,202.66		x		MEO	Works Dept., Cent. Admin.
		Renovate 1no. KG block with office and store	Old Town M/A Primary School					124,983.00		x		MEO	Works Dept., Cent. Admin.
		Construct 1no. ICT laboratory	St. Luke R/C Primary Sch.					100,000.00		x		MEO	Works Dept., Cent. Admin., MP
		Reconstruct 1no. 6-unit classroom block	Presby A&C, Akim Oda					-		x		MEO	Works Dept., Cent. Admin., MP
		Renovate 2no. 6-unit classroom block	Presby B/D & Oda Anglican Primary School					160,000.00		x		MEO	Works Dept., Cent. Admin., MP
		Construct 1no. 4-unit teachers' quarters	Yeboahkrom					400,000.00		x		MEO	Works Dept., Cent. Admin.
		Construct 2no. 20-seater institutional latrines with urinals	Akim Oda SDA, Experimental, Akim Oda					800,000.00		x		MEO	Works Dept., Cent. Admin.
		Maintian of 1no. 10 seater W/C	Presby B/D, AC & Presby Girls JHS					50,000.00		x		MEHU	Cent. Admin., Works Dept., MEO, MP

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 2 Social Services Delivery	Public Health Services & Management	Carry out immunization and disease surveillance activities.	Municipalwide					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	Municipalwide					7,500.00		x		MHA	GES
		Organize refresher training for 60 staff	Akim Oda					10,000.00		x		MHA	Cent. Admin.
		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	Municipalwide					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 of Ino. health centre	Quarters, Akim Oda					500,000.00			x	MHA	Cent. Admin., Works Dept.
		Construct retaining wall, concrete slab, septic tank, leveling and gravelling for Community 2 Health Centre	Quarters, Akim Oda					164,224.34		x		MHA	Cent. Admin., Works Dept.
		Construct Ino. health centre	Essam					1,300,000.00		x		MHA	Cent. Admin., Works Dept.
		Procure basic equipment for CHPS	Municipalwide					12,000.00		x		MHA	Cent. Admin.
		Procure office equipment	Akim Oda					10,000.00		x		MHA	Cent. Admin.
		Carry out radio	Municipalwide					7,000.00		x		MHA	Cent. Admin.

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		sensitization activities											
		Undertake HIV/AIDS activities	Municipalwide					20,000.00		x		HIV/AIDS FP, MHA	Cent. Admin., GAC
Programme 3 Infrastructure Development and Services	Public Works, Rural Housing and Water Management	Drill 10no. boreholes	Guggisberg, Oda Nkwanta, Gyadam, Aboabo, Oda Zongo, Essam, Yeboakrom					-		x		Works Dept.	Cent. Admin., Ben. C'ties, MP
		Maintain 5no. boreholes	Selected communities					50,000.00		x		Works Dept.	Cent. Admin., Ben. C'ties.
		Extend pipe system	Oda Nkwanta, other communities					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	Municipalwide					200,000.00		x		MEHU	Cent. Admin., Works Dept., Private Sector
		Undertake medical screening of food vendors	Municipalwide						30,000.00	x		MEHU	Cent Admin., Food Vendors, Private Sector
		Embark on health/hygiene education	Municipalwide					10,000.00		x		MEHU	Cent. Admin., ISD, NCCE, Local Radio Stations, CICs
		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	Akim Oda,						10,000.00	x		MEHU	Cent. Admin.,

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		principal streets	Aboabo										Depts. of Assembly, Private Sector, c'ty members
		Procure 5no. communal refuse containers	Akim Oda		■	■		100,000.00		x		MEHU	Cent. Admin.
Programme 2 Social Services Delivery	Social Welfare and community Services	Re-organise dormant women groups and identify new ones	Municipalwide	■	■	■	■	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 to financial institutions/organisations for support	Municipalwide	■	■	■	■	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 and effective utilization of safety net programmes (LEAP, SFP, NHIA, etc)	Municipalwide	■	■	■	■	200.00	200.00	x		DSWCD	UNICEF, NGOs, MCGSP
		Rehabilitate PWDs & poor households through the 2% PWDs' Fund/LEAP Fund	Municipalwide	■	■	■	■	200.00	200.00	x		DSWCD	UNICEF, NGOs, MCGSP, OADACF
		Write SER on clients/victims & link them to support services (medical, legal, fin., mat.)	Municipalwide	■	■	■	■	2,713.00	500.00	x		DSWCD	NHIA, NGOs, GPS
		Investigate, rescue & rehabilitate neglected, abused, delinquent,	Municipalwide	■	■	■	■	2,000.00	200.00	x		DSWCD	DOVVSU

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				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		street children.											
		Identify, rescue and rehabilitate children caught up in child labour, child neglect and abuse cases	Cocoa Community Project Communities					7,400.00	600.00	x		DSWCD	DOVVSU
		Register and co-ordinate operations of Day Care Centres & NGOs.	Municipalwide					1,000.00	200.00	x		DSWCD	DOVVSU
		Undertake public education on topical social issues	Municipalwide					1,000.00	300.00	x		DSWCD	ISD, NCCE, MoH, DPOs, NGOs
		Commemorate international days: Child Labour Day, PWD Day, Mental Health Day, etc	Municipalwide					1,000.00	400.00	x		DSWCD	ISD, NCCE, MoH, DPOs, NGOs
		Advocate for the inclusion of toilet facilitate in all basic schools in the Annual Action Plan and Annual Budget	Select communities					4,500.00		x		GDO	Cent. Admin., MWE, GES
		Organise employable skill training workshops for women	Select communities					20,400.00		x		GDO	Cent. Admin., BAC, Agric.,
		Sensitize basic school children on effects of teenage pregnancy	Select schools					16,100.00		x		GDO	Cent. Admin., GES
		Organise stakeholders consultative meeting in collaboration with GES, Social Welfare, DOVSU, etc in the management gender based violence	Assembly Hall					9,000.00		x		GDO	Cent. Admin.,
Sub-total								6,674,023.00	125,600.00				

3.0 Environment, Infrastructure and Human Settlements

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		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	Municipalwide					10,000.00		x		FSD	Cent. Admin.
		Maintain existing 13.9ha tree plantation	Municipalwide					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	El-Shaddai & Salvation Army, Akim Oda					400,000.00		x		MWD, DUR	Cent. Admin.
		Reshape/maintain roads	Municipalwide					150,000.00		x		DUR	Cent. Admin.
		Bituminous surfacing of Agona road	Old Town, Akim Oda					1,000,000.00		x		DUR	Cent. Admin.
		Install traffic lights	Nkwantanum					1,000,000.00		x		DUR	Cent. Admin., DUR-ER
		Construct pedestrian walkways	Akim Oda					100,000.00		x		DUR, MWD	Cent. Admin., DUR-ER
		Complete construction/ rehabilitation of 3no. footbridges	Endtime, Owusu memorial & Aseneye					300,000.00			x	Works Dept.	Cent. Admin.
		Construct 4no. storm drains.	Bonka Adjei SDA, Ano Down, Ahenbrunum & Estate, Akim Oda					2,000,000.00		x		DUR	Cent. Admin., MBDA, MWH
		Extend Kwabena Better bridge	Akim Oda					100,000.00		x		DUR	Cent. Admin., Contractor
		Complete precast block paving of Old Premier market (3,000sq.m.) and construction of 600mm diameter	Old Premier, Akim Oda					1,867,094.40			x	DUR, MWD	MLGDRD, D & S Consultant, Contractors, ERCC, OHLGS

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				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		concrete 'U' drain (240m) –Lot 2											
		Construct 2.4m x 1.2m rectangular reinforced concrete open storm drain on Apetesu Stream – Birim River (1.0km)-phase I	Akim Oda					6,986,952.00		x		DUR, MWD	MLGDRD, D & S Consultant, Contractors, ERCC, OHLGS
		Construct 0.9m diameter concrete 'U' drain (275m), 1no. 2m x 2m reinforced concrete box culvert, 1.8m diameter concrete pipe culvert (264m), 20m trapezoidal riprap (stone pitching) around Old Premier market – Lot 1	Old Premier, Akim Oda					3,960,587.10		x		MWD/DUR	Cent. Admin.
		Bituminous surfacing of Nkwantanum road with road signs markings and construction of 260m concrete 'U' drain around the Nkwantanum road – Lot 2	Nkwantanum, Akim Oda					5,730,648.04		x		MWD/DUR	Cent. Admin.
		Desilt drains/streams	Akim Oda					80,000.00		x		MWD/DUR	Cent. Admin.
		Construct 3no. culverts	Oda Bungalow, Botim (Oda Nkwanta) & Community Six (Liberation-Frimpong Manso)					300,000.00		x		MWD/DUR	Cent. Admin.
	Spatial Planning	Organise 12no. meetings of Technical	Akim Oda						33,600.00	x		PPD	Cent. Admin., TSPC, Fin. Dept.,

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				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Sub Committee meetings										PBI	
		Organise 12no. meetings of Spatial Planning Committee	Akim Oda						62,000.00	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) meetings	Akim Oda						17,600.00	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 local plans	Aboabo, Oda Nkwanta, Gyadam					80,000.00		x		PPD	Cent. Admin., Trad. Auth., SAT, SPC
		Organise educational durbars on development control	Municipalwide						4,000.00	x		PPD	ISD, NCCE, Cent. Admin., C'ties, CSOs, LC
		Register Assembly's lands	Municipalwide						37,500.00	x		PPD	Cent. Admin., LC, Trad. Auth.
		Update urban facilities and services maps	Akim Oda					25,000.00		x		PPD	MLGDRD, HoDs, ERCC, OHLGS, SPC, C'ties, Cent. Admin.
Programme 3 Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Prepare 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					200,000.00	200,000.00	x		MWD	Cent. Admin., MEHU
		Extend electricity to unserved areas	Municipalwide					100,000.00		x		ECG, MWD	Cent. Admin., C'ties, Contractors
		Maintain streetlights/install new ones	Municipalwide					90,000.00		x		MWD	Ass'bly Members, ECG

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		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 workshop for HoDs on climate change and mainstreaming climate change issues into departmental plans.	Akim Oda	■				20,000.00		x		DPD, MPCU	Cent. Admin., HoDs, NDPC, MLGDRD, ERCC, OHLGS
		Organize 1no. refresher training workshop for Mun. Disaster Management C'tees (DMCs) on their roles and responsibilities	Akim Oda		■			27,500.00		x		DPD, MPCU	Cent. Admin., HoDs, NDPC, MLGDRD, ERCC, OHLGS, DMCs
		Organize 4no. public education on impacts of climate change and mitigation measures in 4 communities	Akim Oda, Aboabo, Oda Nkwanta, Gyadam			■		40,000.00		x		DPD, MPCU	Cent. Admin., HoDs, NDPC, MLGDRD, ERCC, OHLGS, DMCs
		Educate the public on all forms of hazards/disasters.	Akim Oda, Aboabo, Oda Nkwanta, Gyadam	■	■	■	■		8,000.00	x		DPMD	Cent. Admin., C'ties, DoA, DoF, Fin. Dept.
		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
		Organise meetings of Disaster Management Committee	Akim Oda	■	■	■	■	8,000.00		x		DPMD	Cent. Admin., NADMO
		Engage Disaster	Municipalwide					10,000.00		x		DPMD	NADMO

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Volunteer Groups (DVGs) in income generating activities											
Sub-total								24,961,281.54	400,200.00				

4.0 Governance, Corruption and Public Accountability

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		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	Municipalwide					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	Municipalwide					5,000.00		x		Cent. Admin.	Zonal Councils, Suppliers
		Support community initiated projects/ counterpart funding of projects	Municipalwide					100,000.00		x		Ass'bly M'bers, ZCs, C'ties	Cent. Admin.
		Support traditional authorities	Municipalwide						50,000.00	x		Cent. Admin.	Fin. Dept., Trad. Auth.
		Complete MCE's residency	Akim Oda					700,000.00			x	MWD	Cent. Admin., Fin. Dept.
		Complete administration block annex	Akim Oda					550,000.00			x	MWD	Cent. Admin., MP

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
		Procure office equipment	Akim Oda	■	■	■	■	50,000.00	10,000.00	x		Cent. Admin.	Depts. of Ass'bly
		Maintain 5no. staff bungalows	Akim Oda			■	■	80,000.00		x		MWD	Cent. Admin.
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	Municipalwide	■	■	■	■	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	Municipalwide	■					8,000.00	x		Fin. Dept.	Rev. C'tors, Service Provider, Cent. Admin.
		Organize public educational campaign on Composite budget, FFR & gov't policies	Municipalwide	■	■	■	■		10,000.00	x		ISD, Fin. Dept.	C'ties, Local Media houses, CICs, Cent. Admin., NCCE
		Embark on tax education	Municipalwide	■	■	■	■		10,000.00	x		ISD, Fin. Dept.	C'ties, Local Media houses, CICs, Cent. Admin., NCCE
		Procure 2 desktop computers, 1 router, 2 printers, 1 photocopier and 2 laptop computers for Mun. Assembly offices	Akim Oda			■	■	70,000.00		x		Cent. Admin.	Fin. Dept., MLGDRD, OHLGS
Sub-total								1,814,000.00	298,000.00				

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

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	New	On-Going	Lead	Collaborating
Programme 5 Environmental Management	Disaster Prevention and Management	Update mapping of all disaster prone areas.	Municipalwide	■	■			30,000.00		x		DPMD	Cent. Admin., NADMO, C'ties
		Review & implement disaster emergency response plan.	Municipalwide			■	■	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
		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	Municipalwide	■	■	■	■		4,000.00	x		MHA	Cent. Admin., C'ties
		Enforce observation of COVID-19 protocols	Municipalwide	■	■	■	■		4,000.00	x		MHA	Cent. Admin., C'ties, GPS
		Strengthen collaboration among 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				

6.0 Implementation, Co-ordination, Monitoring and Evaluation

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe				Cost (GH¢)		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, Aboabo & Oda Nkwanta	■		■		20,000.00		x		Cent. Admin.	Depts. of Ass'bly, ZC, NGOs/CBOs/ CSOs
		Review (mid-year & annual) 2023 Annual Action Plan (AAP)	Akim Oda		■		■	14,000.00		x		MPCU	Cent. Admin., Depts. Of Ass'bly, DPSC
		Undertake quarterly M & E exercises	Municipalwide	■	■	■	■	80,000.00		x		MPCU	Cent. Admin., MLGRD, Ass'bly M'bers, C'ties
		Undertake Participatory M & E exercises	Municipalwide	■	■	■	■	40,000.00		x		Cent. Admin.	MPCU, NGOs, CBOs, C'ties
		Implement communication/ advocacy strategy	Municipalwide	■	■	■	■	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'bly M'bers, ERCC, NDPC
		Train MPCU members in participatory M&E	Akim Oda		■			10,000.00		x		MPCU	Cent. Admin., Fin. Dept., Service Provider/NDPC
		Prepare 2024 Composite Budget and Fee Fixing Resolution	Akim Oda		■	■		60,000.00		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.	Budget Committee
Sub-total								304,000.00	20,000.00				
Grand Total								57,453,012.65	2,983,475.00				