

OKAIKWEI NORTH MUNICIPAL ASSEMBLY



2021 ANNUAL ACTION PLAN

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
CENTRAL ADMINISTRATION																
1.	Programme Management and Administration Sub Programme General Administration	Provision for Special/Honorarium for Assembly Members and staffs	ONMA		Payment Voucher (PV)							150,000.00		Central Administration	Municipal Finance Department	
2.	Programme Management and Administration Sub Programme General Administration	Organize all statutory sub committees and other meetings throughout the year 2021	ONMA		Minutes/ Report of Steering Committee							150,000.00		Central Administration	All departments and units	
3.	Programme Management and Administration Sub Programme General Administration	Provision for donations to the general public throughout the year	ONMA		Payment Voucher issued for payment of Transfer Grant							50,000.00		Central Administration	Municipal Finance Department	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
4.	Programme Management and Administration Sub Programme General Administration	Provision for conferences and seminars throughout the year 2021	ONMA		Water Bill and Payment Charges							60,000.00		Central Administration	Municipal Finance Department, HRD	
5.	Programme Management and Administration Sub Programme General Administration	Provision for Celebrations (Independence Day, May Day, Homowo, Eid Adha, Eid Fitr)	ONMA		Payment Voucher issued to support celebrations							100,000.00		Central Administration	Municipal Finance Department	
6.	Programme Management and Administration Sub Programme General Administration	Provision for door to door registration of birth	ONMA		No. of birth registered through door to door registration							2,000.00		birth and death registry	Central Administration, Municipal Finance Department	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
7.	Programme Management and Administration Sub Programme General Administration	Provision for Contingency	ONMA		Contingency provided							20,000.00		Central Administration	Municipal Finance Department	
8.	Programme Management and Administration Sub Programme General Administration	Provision for Needy but brilliant pupils in ONMA	ONMA		No. Needy but brilliant pupils supported						159,204.00			Central Administration	Municipal Finance Department	
9.	Programme Management and Administration Sub Programme General Administration	Strengthening of Sub Structures (Establish Zonal Councils)	ONMA		No. of Zonal Councils established						159,204.00			Central Administration	Municipal Finance Department	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
10.	Programme Management and Administration Sub Programme General Administration	Provision for electricity and water charges throughout the year, 2021	ONMA		Electricity Charge s paid)							250,000.00		Central Administration	Municipal Finance Department	
11.	Programme Management and Administration Sub Programme General Administration	Provision for Court and Legal Charges	ONMA		Court Charge s paid							5,000.00		Central Administration	Municipal Finance Department	
12.	Programme Management and Administration Sub Programme General Administration	Make provisions for protocol activities	ONMA		Protocol activities provided for									Central Administration	Municipal Finance Department	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
13.	Programme Management and Administration Sub Programme General Administration	Make Provision to support Assembly's and general election throughout the year	ONMA		Rent paid Receipt and Payment Voucher to prove							100,000.00		Central Administration	Municipal Finance Department	
14.	Programme Management and Administration Sub Programme General Administration	Make provision for the payment of assembly's offices and residential accommodation	ONMA									50,000.00		Central Administration	Municipal Finance Department	
15.	Programme Management and Administration Sub Programme General Administration	Provision for Postal Charges	ONMA		Postal Charges paid							500.00		Central Administration	Municipal Finance Department	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
16.	Programme Management and Administration Sub Programme General Administration	Provision for Communication Charges throughout the year, 2021	ONMA		Communication charges paid							50,000.00		Central Administration	Municipal Finance Department	
17.	Programme Management and Administration Sub Programme General Administration	Provision for overseas travel/local travels throughout the year 2021	ONMA		No. of overseas travels/local travels carried out							150,000.00		Central Administration	Municipal Finance Department	
18.	Programme Management and Administration Sub Programme General Administration	Procure newspaper publications throughout the year 2021	ONMA		No. of Newspaper publication procured							210,000.00		Central Administration	Municipal Procurement Unit, information service department	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
19.	Programme Management and Administration Sub Programme General Administration	Make Provision for Security Fund	ONMA		No. of security activities carried out and monitoring report						20,000.00					Central Administration	Municipal Finance Department
20.	Programme Management and Administration Sub Programme General Administration	Undertake Government Initiatives (Nabco, School Feeding, Planting for Food & Jobs etc.)	ONMA		No. of Government Initiative undertaken								20,000.00			Central Administration	Municipal Finance Department
21.	Programme Management and Administration Sub Programme General Administration	Provision for Fire Service	ONMA		No of Fire Service activities carried out						5,000.00					Central Administration	Municipal Finance Department

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
22.	Programme Management and Administration Sub Programme General Administration	Organize quarterly HIV/AIDS committee meetings	ONMA		Signed minutes						70,000.00					Central Administration	Municipal Health Directorate, GAC
23.	Programme Management and Administration Sub Programme General Administration	Organize HIV/AIDS outreach Programmes	ONMA		Report on programmes organized						80,000.00					Central Administration	Municipal Health Directorate, GAC
24.	Programme Management and Administration Sub Programme General Administration	Celebration of world AIDS day	ONMA		World AIDS day celebrated						15,000.00					Central Administration	Municipal Health Directorate, GAC

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25.	Programme Management and Administration Sub Programme General Administration	Organize radio discussion on HIV/AIDS to sensitize the general public	ONMA		Radio discussions held						1,000.00					Central Administration	Municipal Health Directorate ,GAC
26.	Programme Management and Administration Sub Programme General Administration	Organize sensitization for the general public, schools, churches and mosque on the prevalence rate of HIV/AIDS in the Municipality	ONMA		Sensitization organized						1,000.00					Central Administration	Municipal Health Directorate ,GAC
27.	Programme Management and Administration Sub Programme General Administration	Organize HIV testing and counseling for selected communities within the Municipality	ONMA		Testing and counseling organized						5,000.00					Central Administration	Municipal Health Directorate ,GAC

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
28.	Programme Management and Administration Sub Programme General Administration	Organize quarterly gender committee meetings	ONMA		Signed minutes							8,000.00		Gender Desk	Central Administration	
29.	Programme Management and Administration Sub Programme General Administration	Organize gender based sensitization programmes	ONMA		Report on programmes organized							6,000.00		Gender Desk	Central Administration	
PROCUREMENT UNIT																
30.	Programme Management and Administration Sub Programme General Administration	Conduct. Regional Tender Review committee Meetings	ONMA		Regional Tender Review meeting held							24,0000		Municipal Procurement Unit	Regional coordinating council	

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31.	Programme Management and Administration Sub Programme General Administration	Undertake 8 No. advertisement in the dailies of goods/works/ service	ONMA		8 No. advertisement placed in the dailies							30,000.00		Municipal Procurement Unit	Municipal Works Department ,Municipal Finance Department	
32	Programme Management and Administration Sub Programme General Administration	Organize 4 No. Entity Tender Committee meeting by end 2021	ONMA		5 No Entity Tender Committee meeting held							25,000.00		Municipal Procurement Unit	Municipal Works Department ,Municipal Finance Department	
33.	Programme Management and Administration Sub Programme General Administration	Training of tender committee members	ONMA		Tender committee members Trained							25,000.00		Municipal Procurement Unit	Public Procurement Authority	

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34.	Programme Management and Administration Sub Programme General Administration	Procurement of office furniture for all department and units	ONMA		Office furniture Procured						180,000.00					Municipal Procurement Unit	Municipal Finance Department
35.	Programme Management and Administration Sub Programme General Administration	Procurement of stationery for all department and units	ONMA		Stationery Procured								250,000.00			Municipal Procurement Unit	Municipal Finance Department
36.	Programme Management and Administration Sub Programme General Administration	Procurement of office equipment for all department and units	ONMA		Office equipment Procured						260,000.00					Municipal Procurement Unit	Municipal Finance Department
MANAGEMENT INFORMATION SYSTEM																	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
37.	Programme Management and Administration Sub Programme General Administration	Acquisition of Revenue Software	ONMA		Software purchased							10,000.00		Management Information System Unit	Municipal finance department, Procurement	
38.	Programme Management and Administration Sub Programme General Administration	Procurement of Routers, Servers, anti-virus for office computers	ONMA		Purchase of equipment and quarterly report							25,000.00		Management Information System Unit	Municipal finance department, Procurement	
39.	Programme Management and Administration Sub Programme General Administration	Servicing of Computers and Peripheral throughout the year	ONMA		Report on serviced equipment							10,000.00		Management Information System Unit	Municipal finance department, Procurement	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
40.	Programme Management and Administration Sub Programme General Administration	Laying of Internet Cables	ONMA		Availability of Internet in all offices, and a Report							50,000.00		Management Information System Unit	Municipal finance department, Procurement unit	
41.	Programme Management and Administration Sub Programme General Administration	Provision of Internet Data (Tele-Communication)	ONMA		Quarterly Report on Purchase and performance							30,000.00		Management Information System Unit	Municipal finance department, Procurement unit	
42.	Programme Management and Administration Sub Programme General Administration	Update and management of ONMA website quarterly throughout the year	ONMA		Website established and monitored quarterly							25,000.00		Management Information System Unit	Central Administration	
STATISTICAL UNIT																

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
43.	Programme Management and Administration Sub Programme General Administration	Undertake data collection exercise on socio-economic data	ONMA		Data collected on socio-economic data.						GH¢ 5,500					Statistical Unit	Municipal Development Planning Unit, MIS
44.	Programme Management and Administration Sub Programme General Administration	Partake in 2020 housing and population census of the Municipality	ONMA													Statistical Unit	Municipal Development Planning Unit, MIS
45.	Programme Management and Administration Sub Programme General Administration	Undertake data collection exercise on health	ONMA Municipality	2020	Health data base updated .				√		GH¢ 10,000					Statistical Unit	Planning Health MIS
INFORMATION SERVICE DEPARTMENT																	

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46.	Programme Management and Administration Sub Programme General Administration	Conduct public sensitization on revenue mobilization	ONMA		Sensitization carried out							GHC 1,500		ISD	Municipal Finance Department ”	
47.	Programme Management and Administration Sub Programme General Administration	Provide media coverage for the Assembly’s programmes activities	ONMA		Media coverage provided							GHC 12,000		ISD	Municipal Finance Department ”	
48.	Programme Management and Administration Sub Programme General Administration	Organize exhibition of the Assembly’s projects	ONMA		Exhibition carried out							GHC6,000		ISD	Urban Roads, Works department	

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49.	Programme Management and Administration Sub Programme General Administration	Conduct public sensitization on clean-up exercise and budget hearing	ONMA		sensitization exercise conducted								GHC1,800		ISD	Environmental Health department
50.	Programme Management and Administration Sub Programme General Administration	Monitor court proceedings on sanitation cases within the municipality	ONMA		Court proceedings monitored								GHC 2,160		ISD	Environmental Health
CULTURE																
51.	Programme Economic Development Sub Programme Trade industry and tourism services Administration	Donate items towards the celebration of Homowo Festival	ONMA		Donation made, Receipts and payments								GHC 13,000		Municipal Culture unit	Central Administration, Municipal Finance Department ”

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52.	Programme Economic Development Sub Programme Trade industry and tourism services Administration	Organize cooking competition among basic schools	ONMA		Cooking competition organized								GH C10,000		Municipal Culture unit	Municipal Education directorate
53.	Programme Economic Development Sub Programme Trade industry and tourism services Administration	Organize story telling program and encourage the formation of cultural clubs in the basic schools	ONMA		Reports								GhC5000		Municipal Culture unit	Municipal Education directorate
NATIONAL COMMISSION ON CIVIC EDUCATION																

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
54.	Programme Social Development Sub Programme Education, Youth & sports and library services	Citizenship week celebration	ONMA		Reports with Pictures								GHC1,200		NCCE	Ghana Education Service
55.	Programme Social Development Sub Programme Education, Youth & sports and library services	Sensitization of general public and schools	ONMA		Reports with Pictures								GHC3,600		NCCE	Electoral Commission, Central Administration

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
56.	Programme Social Development Sub Programme Education, Youth & sports and library services	Civic education club activities in schools with focus in values, integrity and punctuality etc.	ONMA		Reports with Pictures										NCCE	Ghana Education Service
57.	Programme Social Development Sub Programme Education, Youth & sports and library services	Organize Community Engagement in various Electoral Areas	ONMA		Reports with Pictures and Receipts							GHC3,000		NCCE	FBOs, CBOs, Youth Groups and GPRTU	
NATIONAL YOUTH AUTHORITY																

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
58.	Programme Social Development Sub Programme Education, Youth & sports and library services	Organized Entrepreneurship Training On Bead And Soap Making For 11 Electoral Areas Within The Municipal	ONMA		Report Generated								GHC4500		National Youth Authority (NYA)	Yali Alumni Gh
59.	Programme Social Development Sub Programme Education, Youth & sports and library services	Wash Project Organized Water, Sanitation And Hygiene (Wash) For Health Project	ONMA		Report Generated								GHC3500		National Youth Authority (NYA)	Public Health/Sanitation(Okn) & Yali Alumni Gh

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
60.	Programme Social Development Sub Programme Education, Youth & sports and library services	Quarterly Meeting, Monitoring And Evaluation Of Various Youth Group Activities	ONMA		Report Generated							4000		National Youth Authority (NYA)		
INTERNAL AUDIT UNIT																
61.	Programme Management and Administration Sub Programme General Administration	Organize 4 No. Audit Committee meetings	Main Office		4 No. Audit Committee Minutes produced							12,000.00		Internal Audit Unit	Central Administration	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
62.	Programme Management and Administration Sub Programme General Administration	Conduct Audit at Procurement, Stores, Audit Payroll, Expenditure and IGF Revenue	Main Office		Audit Report							9,337		Internal Audit Unit	Central Administration	
BUDGET AND RATING DEPARTMENT																
63.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize 5 No. Consultative Meeting with rate payers/ Groups/ Association/ by August , 2021	ONMA		5 No. Consultative Meeting Minutes produced							20,00.00		Budget & Rating Unit	Central Administration.	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
64.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize 4 No. Budget Committee Meetings by December, 2021	ONMA		4 No. Budget Committee Meeting minutes produced							15,000.00		Budget & Rating Unit	Budget Committee Members	
65.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize 1 No. workshop in Programme Based Budget for Heads of Departments and Units by August, 2021	ONMA		Workshop Report on Programme Based Budget produced							20,000.00		Budget & Rating Unit	All Heads of Dept.	

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66.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Facilitate the Gazetting of 2021 Fee Fixing and Rate Imposition Resolution by December, 2021	ONMA		Gazatted 2021 Fee Fixing Resolution							20,000.00		Budget & Rating Unit	All Heads of Dept.	
67.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize 2 No. Budget Hearing for Heads of Department and Unit by August, 2021	ONMA		Budget Hearing Held and 2 No. Minutes prepared							7,000.00		Budget & Rating Unit	All Heads of Dept.	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
68.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Embark on data collection on properties and business by December, 2021	ONMA		No. of Business and properties captured						80,000.00				Budget & Rating Unit	Central Administration.
69.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Provision for National/ Regional Budget Conference	ONMA		National/ Regional Budget Report								3,000.00		Budget & Rating Unit	Central Administration.

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70.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Facilitation of the Revenue Improvement Action Plan by December, 2021	ONMA		Report Generated							5,000.00		Budget & Rating Unit	Central Administration.	
DEVELOPMENT PLANNING UNIT																
71.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize quarterly MPCU and Review Meetings	ONMA		Minutes produced							24,000.00		Development Planning Unit	Budget and Rating Unit, Internal Audit Unit.	

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						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
72.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize quarterly Anti-Corruption Campaigns	ONMA		4 No. Anti – Corruption Campaign report produced							12,000.00		Development Planning Unit	Central Administration	
73.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Update Socio Economic Data by December 2021	ONMA		Socio economic data updated							10,000.00		Development Planning Unit	Central Administration	

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74.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Review of 2018 - 2021 MTDP	ONMA		Reviewed 2018 -2021 MTDP Document							20,000.00		Development Planning Unit	Central Administration	
75.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Prepare Annual Progress Report and 2021 Annual Action Plan	ONMA		1 No. Annual Progress Report							5,000.00		Development Planning Unit	Central Administration	

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76.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Organize 2 No. Town Hall Meetings by December, 2021	ONMA		Town Hall Meeting organized and 2 No. Report produced							90,000.00		Development Planning Unit	Budget and rating unit, ISD, Municipal Finance Department	
77.	Programme Management and Administration Sub Programme Planning, Budgeting, Monitoring and Evaluation	Monitor and Evaluate Assembly's programmes and projects quarterly	ONMA		Programmes and Projects monitored and 4 No. Quarterly Monitoring Report produced							12,000.00		Development Planning Unit	Budget and Rating Unit, Internal Audit Unit,	
HUMAN RESOURCE DEPARTMENT																

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78.	Programme Management and Administration Sub Programme Human Resource	Organize training on Management in Electronic filing system and computer software applications for Stenographers, Records Officers and other selected staff	ONMA		Training Organized, Reports Submitted							14,000.00		Human Resource Department	Central Administration	
79.	Programme Management and Administration Sub Programme Human Resource	Sponsor selected staff to undertake a Certificate Professional Programme course in HR, Management and Leadership skills, Public Administration at GIMPA/ILGS/IHRMP	ONMA		Professional courses organized for staff							18,000.00		Human Resource Department	Central Administration	

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80.	Programme Management and Administration Sub Programme Human Resource	Organize training for Assembly members and staff on Local Government Acts 936, 2016 and LGS protocols	ONMA		Assembly members and Staff trained							19,500.00		Human Resource Department	Local Government Service, Central Administration	
81.	Programme Management and Administration Sub Programme Human Resource	Organise training on Stores and Inventory Management, Contract Management, Facility Management (Asset Management) for selected staff	ONMA		Assembly members and Staff trained							16,000.00		Human Resource Department	Central Administration	

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82.	Programme Management and Administration Sub Programme Human Resource	Organize Training on Needs Assessment and Performance Appraisal for all Staff	ONMA		Training Organized, Reports Submitted							15,000.00		Human Resource Department	All departments/ Units	
83.	Programme Management and Administration Sub Programme Human Resource	Organise training on Geographic Information System (GIS) software medium and advance level for Physical Planning, Engineers and Urban Roads Officers	ONMA		Staff trained reports available							15,000.00		Human Resource Department	Central Administration	

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84.	Programme Management and Administration Sub Programme Human Resource	Training on LGS Administrative skills, Project and Contract Management for all Heads of Department and some Key staff	ONMA		Staff trained reports available							15,000.00		Human Resource Department	Central Administration	
85.	Programme Management and Administration Sub Programme Human Resource	Training on Water and Waste Management Disposal, Community Animation Skills, Disaster management for Environmental Health Officers and NADMO Officers	ONMA		Staff trained reports available							19,000.00		Human Resource Department	Central Administration	

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86.	Programme Management and Administration Sub Programme Human Resource	Training on in Financial Management Regulations for selected Officers	ONMA		Staff trained reports available							17,000.00		Human Resource Department	Central Administration	
87.	Programme Management and Administration Sub Programme Human Resource	Organise Staff Durbar	ONMA		Staff trained reports available							40,000.00		Human Resource Department	Central Administration	
88.	Programme Management and Administration Sub Programme Human Resource	Organise Disaster Management Training for NADMO staff	ONMA		Staff trained reports available							5,000.00		Human Resource Department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
89.	Programme Management and Administration Sub Programme Human Resource	Organise training GIFMIS for selected	ONM A		Staff trained reports available									Human Resource Department	Central Administration	
90.	Programme Management and Administration Sub Programme Human Resource	Provide first aid for staff throughout the year 2020	ONM A		Staff trained reports available						1,000.00		Human Resource Department	Central Administration		
91.	Programme Management and Administration Sub Programme Human Resource	Initiate Staff Welfare	ONM A		No. of Staff who have benefited						50,000.00		Human Resource Department	Central Administration		

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
92.	Programme Management and Administration Sub Programme Human Resource	Organize Best Worker and Retiree Award	ONMA		No. of Retirees Awarded							10,000.00		Human Resource Department	Central Administration	
93.	Programme Management and Administration Sub Programme Human Resource	Provision for end of year package for staff , Assembly Members and National service personnel	ONMA		No of persons who benefited							100,000.00		Human Resource Department	Central Administration	
MUNICIPAL FINANCE DEPARTMENT																
94.	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Bi-Weekly Revenue Monitoring	ONMA		Bi-Weekly Monitoring report produced							10,000.00		Municipal Finance Department	Internal Audit Unit	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
95.	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Training for staff & revenue collectors/contractors on the usage of GCR & cashbook and revenue & expenditure record keeping.	ONMA		Training Report						8,000.00		3,000.00		Municipal Finance Department	Internal Audit Unit
96.	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Undertake revenue mobilization taskforce	ONMA	To facilitate increase in revenue	Total revenue mobilized from revenue mobilization								30,000.00		Municipal finance department	Municipal City Guards
97.	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Provision for Commission of Revenue Collection outsourced	Main Office		Total Amount Commission paid to Revenue Contractors								250,000.00		Municipal finance department	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
98.	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Make Provision For Value Books For The Finance Department, Such as GCRS, Market and Lorry Park Tolls.	ONMA		No. of Value books purchased Payment Vouchers issued							100,000.00		Municipal Finance Department	Procurement Unit	
99.	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Printing & distribution of bills.	ONMA	To facilitate increase in revenue	Bills printed and distributed, revenue generation increased							30,000.00		Municipal finance department	Budget/Rating Unit MIS Unit	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
100	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Preparation And Submission Of Financial Report. (Monthly, Quarterly, Annual)	ONMA		12 No. Monthly, 4 Quarterly, 1 No. Annual Progress Reports							12,000.00		Municipal finance department		
101	Programme Management and Administration Sub Programme Finance and Revenue Mobilization Improvement Programme	Training on GIFMIS for the new entrance staff in the finance department	ONMA		Training Report						10,000.00			Municipal Finance Department	Internal Audit Unit, Human Resources Department, RCC	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT																
DEPARTMENT OF URBAN ROADS																
102	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Replacement of metal grating and Minor drainage repairs within the municipality.	Municipal Wide		Metal gratings replaced and minor drainage works done.						212000			Department Of Urban Roads	Municipal Works Department	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
103	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Maintenance of primary and secondary drain, green area and kerb cleaning	Municipal Wide		Maintenance works done, Monitoring Report produced								300,000.00		Department Of Urban Roads	Municipal Works Department, Environmental Health, Physical Planning Department
104	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Traffic Management and Safety, Pedestrian Marking, Speed Hump, bollers and Signs and the Construction of walkway along V.C.R.A Crabbe road in selected areas within the municipality	Municipal Wide		Traffic Management and Safety ensured								300,000.00		Department Of Urban Roads	Municipal Works Department

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
105	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Grading, gravelling and Pothole Patching on selected roads within the Municipality	Municipal Wide		Metal gratings replaced and minor drainage works done.						440,000.00				Department Of Urban Roads	Municipal Works Department
106	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Construction of 3m×3m double cell Culvert at High Tension Nii Boi Town and drainage works in selected areas within Municipality.	Municipal Wide		Double cell Culvert and drainage constructed								2,250,000	Department Of Urban Roads	Municipal Works Department	
107	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Replacement of 3m×4m double cell box culvert at Achimota Pentecost Church and the construction of 2m×2.5m single box culvert at Alhaji Abass, Nii Boi Town	Alhaji Abass, Nii Boi Town		box culvert constructed								1,490,000	Department Of Urban Roads	Municipal Works Department	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
108	Programme Infrastructure Development and management Sub Programme Urban Road and Transport Services	Construction of drains at Achimota and Kokpevi and construction of concrete slabs in front of Cheif Imam's house, Fadama	Achimota and Fadama		Drains and concrete slabs constructed at various locations.						400,000.00				Department Of Urban Roads	Municipal Works Department
MUNICIPAL TRANSPORT DEPARTMENT																
109	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Maintenance and servicing of official vehicles	ONMA		Official vehicles maintained and serviced								120,000.00		Municipal Transport Department	Municipal Finance Department
110	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Provision of fuel and Lubricants for official vehicles	ONMA		Provision made for fuel and lubricants								GH¢ 450,000		Municipal Transport Department	Municipal Finance Department, procurement and stores unit

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies		
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
111	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Data collection on Transport Unions in the Municipality	ONMA		Report of data collection exercise.											Municipal Transport Department	Statistics Unit
112	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Provision for insurance cover for official vehicles	ONMA		official vehicles dully insured								40,000.00			Municipal Transport Department	Municipal Finance Department , procurement unit
113	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Undertake decongestion exercise quarterly to clear up the roads in the Municipality	ONMA		Unauthorized structures cleared from road.											Municipal Transport Department	Municipal Finance Department , Municipal Works Department , Urban Roads Department

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies		
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
114	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Make provision for the Purchase of stickers, commercial license, and embossments for taxis and holograms for commercial vehicles.	ONMA		Stationery for commercial vehicles purchased											Municipal Transport Department	Municipal Finance Department, procurement unit
115	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Undertake sensitization on road safety campaign for transport operators.	ONMA		Transport operators sensitized, report for activity available											Municipal Transport Department	Ghana Road Safety Commission.
116	Programme Infrastructure Delivery And Management Sub Programme Urban Roads and Transport Services	Make provision to Procure 2no. vehicle	ONMA		Vehicle procured											Municipal Transport Department	Municipal Finance Department, procurement unit

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
PHYSICAL PLANNING DEPARTMENT																
117	Programme Infrastructure Development and management Sub Programme Spatial Planning	Organize statutory monthly Spatial Planning Committee meeting	ONMA		Minutes and reports of meetings							45,600.00		Physical Planning Department	Spatial Planning Committee, Municipal works Dept.	
118	Programme Infrastructure Development and management Sub Programme Spatial Planning	Organize monthly Technical Sub Committee inspections and meetings	Municipal wide		Minutes of meetings, Site inspection reports							48,000.00		Physical Planning Department	Technical Sub-Committee and Municipal Works Dept	
119	Programme Infrastructure Development and management Sub Programme Spatial Planning	Prepare Documentation on Assembly's lands and landed properties	Municipal wide		Lands Commissions search reports and landed property register							10,000.00		Physical Planning Department	Municipal Works Dept.	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
120	Programme Infrastructure Development and management Sub Programme Spatial Planning	Prepare Spatial Development framework and structure plan for the Assembly	Municipal wide		Spatial Development Framework document						100,000.00				Physical Planning Department	SPC LUSPA
121	Programme Infrastructure Development and management Sub Programme Spatial Planning	Organize quarterly Street naming and property Address meeting i) Number and Tag all properties in Kissiman ii) Replace all missing and worn out street poles Name 100 of the unnamed street	Kissiman Municipal wide		No. of properties tagged No. of Poles replaced						50,000.00 20,000.00				Physical Planning Department	municipal Works Dept.
MUNICIPAL WORKS DEPARTMENT																

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
122	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water Management	Construction of 11 No. model containers across the municipality	Municipal wide		Site and Monitoring Report								85,000.00	Municipal Works Department	Municipal Finance Department	
123	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water Management	Electoral area projects within the Municipality	Municipal wide		Site and Monitoring Report						120,000.00			Municipal Works Department	Procurement	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
124	Programme Infrastructure development and MGT Sub Programme Public works , Rural Housing and Water MGT	Construction of slaughter House	Municipal wide		Site and Monitoring Report						250,000.00				Municipal Works Department	Environmental Unit
125	Programme Infrastructure development and MGT Sub Programme Public works , Rural Housing and Water MGT	Landscaping around the new office building	Achimota								250,000.00				Municipal Works Department	Central administration

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
126	Programme Infrastructure development and MGT Sub Programme Public works, Rural Housing and Water Management.	Demolishing of unauthorised structures / Decongestion excises.	Municipal wide		Site and Monitoring Report								70,000.00		Municipal Works Department	Physical Planning Department
127	Programme Infrastructure development and MGT Sub Programme Public works, Rural Housing and Water MGT	Maintenance and renovation of office, schools and residential buildings	Municipal wide		Buildings and properties maintained								210,000.00		Municipal Works Department	Municipal Education Directorate

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
128	Programme Infrastructure development and management Sub Programme Public works, Rural Housing and Water Management	Construction of market shed and lockable shops at kisseman phase two (2)	Kisseman		Market shed constructed						146,214.00				Municipal Works Department	Physical Planning Department DUR

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies		
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating	
129	Programme Infrastructure development and management Sub Programme Public works, Rural Housing and Water Management	Renovation of Achimota Basic school Kitchen	Achimota School		Kitchen renovated						549,906.63					Municipal Works Department	Municipal Education Directorate
130	Programme Infrastructure development and management Sub Programme Public works, Rural Housing and Water MGT	Construction of 5No. Foot Bridge at Alogboshie and Nii boyeman	Alogboshie and Nii boyeman		Site and Monitoring Report						85,000.00					Municipal Works Department	Urban Roads Department

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
131	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water Management	Construction of fire and Ambulance bay at Achimota	Achimota		Fire bay constructed						200,000.00				Municipal Works Department	Ghana Fire Service
132	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water Management	Undertake development control exercises throughout the year	Municipal wide		Site and Monitoring Report						200,000.00				Municipal Works Department	Physical Planning Department

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
133	Programme Infrastructure dev't and MGT Sub Programme Public works , Rural Housing and Water MGT	Extension and installation of water pipe system in all markets and Lorry parks within the municipality			Water pipe installed within the municipality							166,280.62			Municipal Works Department	Environmental and Waste Management unit
134.	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water Management	Construction of Clinic at Christian Village	Christian Village									1,933,695.7			Municipal Works Department	Municipal Health Directorate

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
135	Programme Infrastructure development and MGT Sub Programme Public works , Rural Housing and Water MGT	Construction of Library Facility at Anorhuma	Anorhuma Electoral area		Site and Monitoring Report						350,000.00				Municipal Works Department	Municipal Education Directorate
136	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water Management	Construction of 3 storey 18 unit classroom block Achimota Anglican	Achimota Anglican		3 storey 18 unit classroom block constructed						4,090,946.86				Municipal Works Department	Municipal Education Directorate
137	Programme Infrastructure development and management Sub Programme Public works , Rural Housing and Water MGT	Construction of 1 no. police station at Lapaz	Lapaz												Municipal Works Department	Ghana Police Service

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
NADMO																
138	Programme Environmental MGT Sub Programme Disaster prevention and MGT	Provision for relief items for affected victims	Municipal Wide		No. of relief items provided					120,000.00					NADMO	Central Administration
139	Programme Environmental MGT Sub Programme Disaster prevention and MGT	Undertake Sensitization and Awareness Creation in schools, market, homes, factories, lorry stations on disasters risk reduction within the Municipality	Municipal Wide		Sensitization organized Report available										NADMO	Central Administration , Ghana National Fire service

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
140	Programme Environmental Management Sub Programme Disaster prevention and MGT	Identify safe havens to evacuate victims to safer places when the need be.	Municipal Wide		Safe havens identified and community sensitized										NADMO	Central Administration , Ghana National Fire service
141	Programme Environmental Management Sub Programme Disaster prevention and MGT	Hazard mapping to have a fair view about conditions that can be disastrous to the community and act promptly.	Municipal Wide		Report of activities available										NADMO	Central Administration , Ghana National Fire service

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
142	Programme Environmental Management Sub Programme Disaster prevention and MGT	Tree Planting along the road, to minimize erosion during heavy downpour.	Municipal Wide		Trees planted										NADMO	Central Administration, Environmental health and waste management department
143	Programme Environmental Management Sub Programme Disaster prevention and MGT	Organise 2 No. Public Education on Disaster risk management	Municipal Wide		Public Education Report On Disaster Management						6,000.00			NADMO	Central Administration, Ghana National Fire service	
144	Programme Environmental MGT Sub Programme Disaster prevention and MGT	Organize Seminars, training programmes and workshop on Disaster prevention all measures	Main Office		Seminar, training programmes organized						7,000.00			NADMO	Central Administration, Ghana National Fire service	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
145	Programme Environmental MGT Sub Programme Disaster prevention and MGT	Formation and Development of capacity of Disaster Volunteer Groups on Disaster Mitigation	Main Office		2 No. Disaster Volunteer Groups formed						16,000.00				NADMO	Central Administration, Ghana National Fire service
SOCIAL DEVELOPMENT																
EDUCATION, YOUTH AND SPORTS AND LIBRARY SERVICES																
146	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Participate in inter schools games and Athletics competition at all levels	Achimota SDA Pack Fadama Pack Apenkwa Pack		Inter schools games and Athletics organized								14,896.75		Municipal Education Directorate	Central Administration, PTA, School Management Committee, private institutions

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
147	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Monitor and Supervise school activities of both private and government schools within the municipality	Municipal wide		School activities within the municipality monitored and supervised							27,200.00		Municipal Education Directorate	Ghana Education Service	
148	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Monitoring of BECE and WASSCE	Municipal wide		External exams monitored							2,400.00		Municipal Education Directorate	Ghana Education Service, WAEC, BNI, Ghana police	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
149	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Participate in inter schools Debate and Quizzes at the basic and senior high levels	Municipal wide		Inter schools Debate and Quizzes organized							3,573.00		Municipal Education Directorate	Ghana Education Service, NGOs,	
150	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	In-service Trainings and workshops for Teachers and Head teachers	Municipal wide		In-service Trainings and workshops organized							4,235.00		Municipal Education Directorate	Ghana Education Service,	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
151	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Participate in STMIE/STEM clinic	Municipal wide		STMIE /STEM clinic participated							10,000.00		Municipal Education Directorate	Ghana Education Service,	
152	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Organize Mock Exams for JHS and SHS learners for schools within the municipality.	Municipal wide		Mock exams organized for schools							12,100.00		Municipal education directorate	Municipal assembly, MP	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
153	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Organise Subject Interaction sessions for teachers and learners	Municipal wide		Subject Interaction sessions Organised							8,400.00		Municipal education directorate	Ghana Education Service, WAEC,	
154	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Organize Counseling Session for BECE candidates	Municipal wide		Counseling Session for BECE candidates Organized							8,500.00		Municipal education directorate	Ghana Education Service, WAEC,	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
155	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Undertake screening exercise for BECE candidates with special needs	Municipal wide		screening exercise for BECE candidates with special needs undertaken							15,800.00		Municipal education directorate	Ghana Education Service, WAEC, SPED.	
156	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Organise My First Day at school for KG1 and primary learners.	Municipal wide		Report produced for My First Day at School							42,300.00		Municipal education directorate	Municipal Assembly, MP	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
157	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Institute best teacher, learner and school award	Municipal wide		Award scheme instituted							10,000.00		Municipal Education Directorate	Municipal Assembly, MP	
158	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Organise Basic six Exams for learners to determine their competence	Municipal wide		Basic six Exams for learners Organised							6,400.00		Municipal Education Directorate	Municipal Assembly	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
159	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Implement SHEP programmes within schools in the municipality	Municipal wide		SHEP programmes Implemented							4,000.00		Municipal Education Directorate	Municipal Assembly	
160	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Encourage the formation of gender clubs within school	Municipal wide		gender clubs within school formed							5,000.00		Municipal education directorate	Municipal Assembly	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
161	Programme Social Service Delivery Sub Programme Education, Youth & Sport and Library Services	Organise 5 th march celebration for KG learners in both public and private schools	Municipal wide		5 th march celebration for KG learners Organised							2,000.00		Municipal education directorate	Municipal Assembly	
ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT DEPARTMENT SANITATION SERVICES																
162	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	To enforce environmental health legislative and to prosecute 500 environment health offenders	Municipal wide		environmental health offenders prosecuted						85,000.00			Env. Health Unit	Central administration/EPA	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
163	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Organise hygiene education programs to sensitise community members on maintaining hygiene and keeping their environment clean	Entire Municipality	4 no. education	Community members educated							15,000		Municipal Environmental Health and Sanitation Unit	Assembly Members Information Services, General Public	
164	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Conduct inspection on all food/drink vending joints, food/drink items, and vegetables displayed for public consumption in markets and shops	Entire Municipality	2,000	Inspection conducted.							8,000		Municipal Environmental Health and Sanitation Unit	Municipal Task Force, FDA	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
165	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Burial of pauper(fumigate the dead bodies)	Municipal wide	Disposal of 15 dead bodies	Paupers buried						5,000.00				Env. Health Unit	Ghana Police Service
166	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	To educate women on sustainable market sanitation	Municipal wide	To educate 200 women in all the 6 market	200 market women educated on food hygiene						8,500.00				Env. Health Unit	Central Administration

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
167	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Cholera sensitization	Municipal wide		No cholera in the municipality						7000				Environmental Health and Sanitation Unit	Information Service Department
168	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Initiate the segregation of solid wastes in 11 selected schools	Entire Municipality	11	Solid wastes segregated in selected schools								5,000		Environmental Health and Sanitation Unit	Zoomlion Ghana Limited

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
169	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Disinfest and disinfect public places	Entire Municipality	40	Institutions and public places disinfected and disinfested								30,000		Municipal Environmental Health and Sanitation Unit	Zoomlion Ghana Limited
170	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Conduct personal hygiene education programs and medical screening and certification of 3,000 Food Vendors in the Municipality	Municipal wide		Personal hygiene education Conducted						10,000.00				Environmental Health and Sanitation Unit	Ghana Health Department

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
171	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Conduct school health education on personal hygiene and sanitation for 12 schools	Entire Municipality	12	hygiene and sanitation education conducted							4,000		Environmental Health and Sanitation Unit	SHEP Co-ordinators, NCCE	
172	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Control of stray animals	Municipal wide	Control of stray animals	Construction of pound									Environmental Health and Sanitation Unit	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
173	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Conduct health/hygiene education and sensitization programs in churches, mosques, hotels, guest houses, hostels, restaurants	Entire Municipality		Health/hygiene educated and sensitization organized							20,000		Environmental Health and Sanitation Unit	Central Administration, Information Service, Assembly Members, NCCE	
174	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Coordinate of MESSAP preparation	Municipal wide	MESSAP Development	MESSAP Documentation									Env. Health Unit	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
175	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Monitoring and Supervision of GAMA Project	Municipal wide	Rapid response	Toilet built								5000	Env. Health Unit	GAMA Secretariat	
176	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Public Cleansing; Monthly and bi-weekly sanitation clean-up exercise	Municipal wide	Public Cleansing	Clean-up						25,000.00		Env. Health Unit	Central Administration		

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
177	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Evacuate heaps of refuse at unauthorised sites	Municipal wide	15	Heaps of refuse evacuated							20,000		Municipal Environmental Health and Sanitation Unit	Central Administration, Assembly Members, Alliance Waste, General Public	
178	Programme Social Service Delivery Sub Programme Environmental Health And Sanitation Services	Education of public toilet operators on operation and maintenance	Municipal wide	Education of 40 liquid waste operators	25 toilet operators educated on management and maintenance of toilet						3000			Environmental Health Unit	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
179	Programme Social Services Delivery Sub Programme Environmental Health and Sanitation Services	Carry out 12 No. Premises inspection by December, 2021	Municipal Wide		12 No. Report on Premises inspection							12,000.00		Environmental Health Unit	Central Administration	
180	Programme Social Services Delivery Sub Programme Environmental Health and Sanitation Services	Formation of sanitation taskforce to arrest people practicing indiscriminate dumping of refuse and defecation	Municipal Wide		No. of arrest made for indiscriminate dumping and defecation							12,000.00		Environmental Health Unit	Central Administration	
181	Programme Social Services Delivery Sub Programme Environmental Health and Sanitation Services	Purchase of cleaning materials and sanitary tools	Main Office		No. of Cleaning material and sanitary tools							15,000.00		Environmental Health Unit		

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
182	Programme Social Services Delivery Sub Programme Environmental Health and Sanitation Services	Printing of Medical Certificates	Main Office		No. of Medical Certificate printed							5,000.00		Municipal Environmental Health and Sanitation Unit	Central Admin	
183	Programme Social Services Delivery Sub Programme Environmental Health and Sanitation Services	Monitor and evaluate activities of waste management contractors	Municipal Wide	2	Monitoring and evaluation of waste contractors done							1,000		Municipal Environmental Health and Sanitation Unit	Central Admin /Municipal Task Force	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
184	Programme Social Services Delivery Sub Programme Environmental Health and Sanitation Services	Undertake fumigation programme on Pest and Vector control to help reduce spread of diseases	Municipal Wide									3,500.00		Environmental Health Unit	EP&SEP Unit, Field Officers and sanitation Task Force	
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT																
185	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Identify, register and childhood development /day care centers in the municipal	Municipal wide		Report on ECD/Day care centres monitored							8,000.00		Social Welfare and Community development department	Municipal education directorate	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
186	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Undertake monitoring of childhood development /day care centers in the municipal	Municipal wide		Day care centers monitored							5,000.00		Social Welfare and Community development department	Municipal education directorate	
187	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	screening of people living disability (PWDs)	Municipal wide		PWDS screened and registered							8,000.00		Social Welfare and Community development department	Central Administration	
188	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Identification and Registration of people living disability (PWDs)	Municipal wide		PWDS identified and registered							5,000.00		Social Welfare and Community development department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
189	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Support People Living with Disability (PWDs) with capital equipment and training	Municipal wide		PWDs supported							100,000.00		Social Welfare and Community development department	Central Administration	
190	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Organize the celebration of world disability day	Municipal wide		World disability day celebrated							10,000.00		Social Welfare and Community development department	Central Administration	
	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Monitoring and evaluation of intervention programmes	Municipal wide		Programmes monitored and evaluated							5,000.00		Social Welfare and Community development department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
192	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Support vulnerable people through the implementation of LEAP Programmed	Municipal wide		Vulnerable people support through LEAP programme							4,000.00		Social Welfare and Community development department	Central Administration, LEAP secretariat	
193	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Identify and reunite Street children, abandoned and neglected babies with families	Municipal wide		Abandoned babies reunited with their families							6,000.00		Social Welfare and Community development department	Central Administration, Ghana police service.	
194	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	organize workshops for selected group of women and PWDs	Municipal wide		Workshop organized							5,000.00		Social Welfare and Community development department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
195	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Integration of excluded and vulnerable persons into the mainstream society	Municipal wide		Vulnerable persons integrated into mainstream society							2,000.00		Social Welfare and Community development department	Central Administration	
196	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Child right promotion & protection involving child maintenance, custody, access paternity and family welfare	Municipal wide		Child protection and promotion issues resolved							7,000		Social Welfare and Community development department	Central Administration, Ghana police service.	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
197	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Registration & monitoring of NGOs within the municipality	Municipal wide		Report on NGOs							2,000.00		Social Welfare and Community development department	Central Administration	
198	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Train selected women groups in employable skills	Municipal wide		Selected women groups trained in employable skills							10,000		Social Welfare and Community development department	Central Administration	
199	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Monitor and supervise activities of 20 women and youth groups	Municipal wide		Activities of 20 women and youth groups monitored							5,000.00		Social Welfare and Community development department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
200	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Organise public education on child protection issues in the Municipality and other social issues	Municipal wide		Public Education organized							7,000.00		Social Welfare and Community development department	Central Administration	
201	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Organise education forum on HIV and Aids in the Municipality	Municipal wide		Forum on HIV/AIDS organized							4,000.00		Social Welfare and Community development department	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
202	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Organize 2 No. on Child Protection Issues for Assembly Members and the Public	Municipal Wide		2 No. Report on Education on Child Protection Issues							4,400.00		Social Welfare and Comm. Devt	NCCE/ISD	
203	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Organize 1 No. Public Education HIV/AIDS	Municipal Wide		1 No. Report on Public Education on HIV/AIDS						10,000.00			Social Welfare and Comm. Devt	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
204	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Organize 2 No. Training selected women groups in employable skills	Municipal Wide		2 No. Report on Training organised							5,000		Social Welfare and Comm.	NCCE/ISD, BAC	
205	Programme Social Service Delivery Sub Programme Social Welfare and Community Services	Public education on sanitation , hand washing ,breast cancer awareness in schools , markets lorry station and households			Public education and sensitization organised							750		Social Welfare and Comm.	NCCE/ISD, BAC	
ECONOMIC DEVELOPMENT																
DEPARTMENT OF AGRICULTURE																

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
206	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Organize monthly and quarterly and technical review meetings to monitor, supervise and document planned activities implemented to assess performance and impact	ONMA		Reports Of technical review meetings produced								4,000.00	Department of Agriculture	Central Administration	
207	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Organize 1 Municipal RELC planning session by end of August 2021	ONMA		Attendance Report.								2,365.00	Department of Agriculture	Farmers, Processors, Marketers RADU MOFA NGO	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
208	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Undertake Home and Farm Visits monthly for the monitoring of field activities by December 2021	ONMA		Home and farm visits undertaken								18,000.00	Department of Agriculture	MPCU MOFA RADU	
209	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Organize 1 mini food fair in the municipality by end of Dec 2021	ONMA		Mini food fair organized							4,500.00	1000.00	Department of Agriculture	Planning Finance Stakeholders along the value chain.	
210	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Build the capacity of selected women and marketers on gender mainstreaming, safety and processing by end of Dec, 2021.	ONMA		Capacity building organized							5,000.00		Department of Agriculture	WIAD YEA Market queens	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
211	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Sensitization and Training of 60 crop farmers and marketers on the essence on Good agricultural practices by December 2021			Crop farmers sensitized, training report available								2,500.00	Department of Agriculture	Central Administration	
212	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Office administration (Utilities, office vehicle running and maintenance, stationaries and other office consumables)	Main Office		Office Administration provided					2,000.00				Department of Agriculture	Central Administration	
213	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Facilitate the formation of commodity (vegetable & livestock) farmer based organisation (FBOS) along the value chain	Municipal Wide		No. of farmer Based organisation formed					4,000.00				Department of Agriculture	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
214	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Sensitize 60 Households on container Farming by December 2021.	ONMA		Households sensitized								1,550.00	Department of Agriculture	Central Administration	
215	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Sensitize and Register 120 Farmers onto the Planting for Food and Jobs Programme by December 2021.	ONMA		Sensitization and registration of farmers undertaken								2,000.00	Department of Agriculture	Central Administration	
216	Programme Economic Dev't Sub Programme Agricultural Services and MGT	30 field staff to conduct 3168 farm and home visits each to extend improved technologies by December 2021.	ONMA		Home and farm visits carried out								4,000.00	Department of Agriculture	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
217	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Train 20 Livestock farmers in modern livestock housing and management by December 2021	ONMA		Farmer s trained								1,615 .00	Department of Agriculture	Central Administration	
218	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Train 40 Vegetable farmers on New technologies in Vegetable Production by December 2021	ONMA		40 Vegeta ble farmers trained								1,615 .00	Department of Agriculture	Central Administration	
219	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Demonstrate improved means of cattle processing to 20 cattle producers by December 2021.	ONMA		Improv ed means of cattle process ing demons trated								1,200 .00	Department of Agriculture	Central Administration	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Base line	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
220	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Organize 1 District Agricultural Planning Session and one technical review meetings with farmers and other Stakeholders (RELC) 31 December 2021.	ONMA		RELC meeting held, Report and minutes								1,500.00	Department of Agriculture	Central Administration	
221	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Organize 1 National Farmers' Day Celebration in Dec 2021.	ONMA		Farmer s Day Celebration Report					40,000.00		20,000.00		Department of Agriculture	Central Administration	
222	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Promote Climate Smart Agricultural practices by end of May 2021	ONMA									25,000.00		Department of Agriculture	Central Administration , NADMO	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
223	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Train 40 farmers on the use of Biological Pest Management by December 2021.	ONMA		Farmer s trained ,reports available									1,800 .00	Department of Agriculture	Central Administration
224	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Gather data on stakeholders and their operations along the Agricultural value chain	ONMA											1500. 00	Dep't of Agric.	Farmers Processors marketers

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
225	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Build the capacity of 50 staff and stakeholders along the value chain on 16 improved technologies by end of Dec. 2021.	Municipal wide Agric. Dept.										24,818.00	Dep't of Agric.	MOFA RADU	
226	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Support staff to participate in 11 out station programs by end of Dec. 2021.	Dept. of Agric		Reports					2,500.00				1,000.00	Dep't of Agric.	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
227	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Annual anti-rabies and Peste des petits ruminants(PPR) disease campaign organized by end of August, 2021	Municipal wide									15,000.00			Finance dep't. Veterinary Services.. Livestock farmers. Pet owners	
228	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Register and distribute to individuals, households and institutions Fruit tree crop seedlings for planting (PERD)	Municipal wide							5,000.00				Dept. of Agric.	Finance NADMO	

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
229	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Carry out quarterly pest and disease surveillance in crop and animal production by the end of Dec 2021	ONMA		Surveillance report									2,838.00	Dep't of Agric.	Veterinary Services. Crop/ livestock farmers
230	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Support 40 selected women and 20 selected youth in the production, processing and marketing of mushroom and rabbit by the end of Dec, 2021	ONMA		Market woman trained on various activities					38,500.00					Department of Agriculture	YEA

SN	Programmes and Sub-programmes	Activities (operations)	Location	Baseline	Output Indicator	Quarterly Time schedule				Indicative Budget					Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	DACF	DDF	IGF	Donor	Lead	Collaborating
231	Programme Economic Dev't Sub Programme Agricultural Services and MGT	construct 1 mushroom cropping house training center and 1 Veterinary clinic in the municipality by the end of Dec 2021	ONMA		Market woman trained on various activities						14,000.00		10,000.00		Dept. of Agric.	Works dept.
232	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Support the establishment and running DCAC T Centre's per District	ONMA		DCAC T centre established								4,800.00	Department of Agriculture	Central Administration	
	Programme Economic Dev't Sub Programme Agricultural Services and MGT	Undertake quarterly collection of data on market and input for submission to RDA(Regional of Agric/SIRD Statistical Research etc)	Municipal Wide		4 No. Report on Data Captured					2,500.00				Department of Agriculture	Central Administration	

