

# ANNUAL ACTION PLAN-2019

Development Dimension: ECONOMIC DEVELOPMENT															
Adopted Goal: Build a Prosperous Society															
Programmes	Sub-programmes	Activities/Operations	Location	Baseline	Outcome/impact indicators	Time frame				Indicative Budget	Sources of Funding			Implementing Agencies	
						1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr		GoG	IGF	Donor	Lead	Collaborating
Management and Administration	Finance	1.Update data on all existing and potential revenue items	Municipal Wide		Data on revenue items updated	X	X	X	X	10,000	5,000	5,000		MA	Zonal Councils
		2. Re-train all Accounts officers and Heads of Departments and Units on PFM Act by the end of 2021	Berekum		All Account officers and Heads of Dept. and Units Re-trained		X	X		5,000	3,750	1,250		MA	Finance Dept.
		3. Preparation of Revenue improvement action plan	Berekum		Revenue improvement Action Plan prepared					3,000		3,000		MA	Finance Dept
Economic Development	1Trade, Industry and Tourism Services	4. Identify and Support DoA Programmes (Planting for Food and Jobs, Farmers Day Celebration, Farm demonstration, field visits Disease & Pest	Municipal		DoA programmes identified	X	X	X	X	20,566	70,566.	50,000	-	CA	MOFA, BAC

	Agricultural Services and Management	Surveillance and extension services) etc	1 wide		and supported										
		<b>5.</b> Facilitate posting of 4 AEAs to the MADU	MADU Operational Areas		4 AEAs posted to MADU	X	X	X	X	1,000		1,000		OH LGS	MA
Economic Development	Agricultural Services and Management	<b>6.</b> Educate poultry and livestock farmers on identification of sick animals and the use of veterinary drugs to treat birds/ animals	Municipal Wide		Poultry livestock farmers educated		X	X		3,000	1,250		1,750	MOFA	MA
Economic Development	Trade, Industry and Tourism services	<b>7.</b> To train and re-train 10 SMEs operators in PPPs and local content arrangements	Berekum		10 SMEs operators trained and re-trained	X	X	X	X	5,000	1,250	3,750		MA	MOF
Economic Development	Agriculture services and Management	<b>8.</b> To identify farmers and support	Municipal wide		250 farmers identified and supported	X	X	X	X	12,500	2,500	10,000		MA	MOFA FarmerGroups GEPA EXIM Bank ADB Gh. Buffer Stock

															Company
Economic Development	Agriculture services and Management	9. Support farmers to acquire and cultivate high yielding planting materials in the Municipality	Municipal wide		Farmers provided with high yielding planting materials	X	X	X	X	1,250	1,250			MO FA	MA
Economic Development	Agriculture services and Management	10. Facilitate the provision of improved storage skills and facilities	Municipal wide		Improved storage facilities provided	X	X	X	X	1,000		1,000		MO FA	MA
Economic Development	Agriculture services and Management	11. Organize sensitization programmes on weather and prices trends	Selected farming communities		Sensitization programmes on weather and prices trends held	X	X	X	X	2,500	2,000	500		MO FA	MA Meteo Dept.
Economic Development	Agriculture services and Management	12. Organize fora for livestock poultry farmers on pen/coop management practices and selection of good	Selected farmers		Poultry livestock farmers trained	X	X	X	X	2,500	1,000	1,500		MO FA	MA

		breeds													
Economic Development	Agriculture services and Management	13. Equip AEAs with modern Aquaculture development & Management skills	Municipal wide		AEAs capacity built	X				1,250		1,250		MOFA	MA
Economic Development	Public works rural housing and water management	14. Construction and redevelopment of Berekum Thursday Market with other ancillary facilities	Berekum		Thursday Market Constructed	X	X	X	X				7,689,275.00	MA	Contractors/Works Dep't
Economic Development	Trade, Industry and Tourism services	15. Organize stakeholders fora to identify tourism attractions/ Centres  16. Promote local tourism potentials	Zonal Councils Capitals		Tourism attractions/ centres identified  Tourism potentials promoted		X	X		1,250		1,250		MA	Ghana Tourism Authority
	Promote local economic development (LED)	17. Organise 2No. Workshops and consultative meetings between MA and Private sectors.	Urban Berekum		-Specific needs of SMEs identified and addressed			X	X				30,000	GS CP( CSP )  Planning	MPCU

		<b>18.</b> Mapping of economic activities and private sector survey of local business environment			-LED Plan developed									Unit /BAC	
Management and Administration	Environmental Services and Management	<b>19.</b> Procure 4No.Refuse Containers	Magazine,Zongo, Dominase,Brenyekwaa & Senase		Protecting the natural Environment	X		X		72,000	72,000			MA	Environmental Health Unit
Management and Administration	Environmental Services and Management	<b>20.</b> Funigate sanitary sites and public open space in the Municipality	Municipal Wide		Protecting the natural Environment			X		160,000	160,000			MA	Environmental Health Unit
Management and Administration	Environmental Services and Management	<b>21.</b> Support MEHU's activities(Education programmes,Clean up exercises,Sanitary items,Inspection, National Events /pauper burial	Municipal Wide		Protecting the natural Environment	X			X	43,000	38,000	5,000		MA	Environmental Health Unit

Management and Administration	Environmental Services and Management	22. Maintenance of final waste disposal site	Abi		Protecting the natural Environment			X		160,000	160,000			MA	Environmental Health Unit
Management and Administration	Environmental Services and Management	23. Procure Stationary equipment and logistics for Environmental Health Unit	Berekum		Protecting the natural Environment		X			22,000		22,000		MA	Environmental Health Unit
Management and Administration	Management and Administration	24. Evacuate Refuse Dumps	Senase,, Kutre No1., Mpatasie		Protecting the natural Environment		X			225,000	225,000			MA	Environmental Health Unit
Management and Administration	Management and Administration	25.Sanitation Improvement Package	Municipal Wide		Protecting the natural Environment	X	X	X	X	200,000	200,000				Environmental Health Unit
SUB TOTAL										5,94,316	5,86,066	1,04,750	33,500		

Development Dimension: Environment, Infrastructure and Human Settlements															
Adopted Goal: Safeguard the Natural Environment and ensure a resilient built Environment															
Program mes	Sub- progra mmes	Projects/ activities	Location	Basel ine	Outcome /impact indicators	Time frame				Indicative Budget	Sources of Funding			Implementing Agencies	
						1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr		GoG	IGF	Donor	Lead	Coll.
Environm ental Managem ent	Natural Resourc e Conser vation and Manage ment	26.Reaforest Tain II Forest Reserve	Kotaa, Akorofro, Pepaase Domeabra	682 ha Re- affore sted	Tain II Forest Reserve Re-afforested	X	X	X	X	250,000			250,000	FORM Ghana	Forest commi ssion MA
		27. Provide alternative IGA skills (Snail and grasscutter rearing and mushrooms cultivation) to local inhabitants	Kotaa, Akrofro, Pepaase Domeabra	3 traini ng progr amme s held	Local communities trained in IGA skills			X	X	10,000			10,000	FORM Ghana	Forest commi ssion MA
Environm ental Managem ent	Natural Resourc e Conser vation and Manage ment	28. Educate communities on disaster prevention and management	Selected locations		Communities educated	X	X	X	X	2,500	1,000	1,500		NADMO	CA
		29. Train and equip volunteers on disaster prevention and management.	Selected communit ies	105 volun teers traine d & equip ed	Disaster volunteers trained		X	X	X	5,000	500			NADMO	CA
Environm ental Managem ent	Disaster Prevent ion and Manage ment	30. Organise public education programme on environmental pollution in communities	Muunicip al wide		Public education organised	X	X	X	X	2,500	1,500	1,000		NADMO	CA/ EPA/ GNFS
		31. Sensitize farmers, agro-	Muunicip al		Farmers,agro- processors and		X	X	X	2,500	1,500	1,000		NADMO	

		processors and others on climate change resilient management.	wide		others sensitized									/MOFA/ GNFS	CA
Environmental Management	Disaster Prevention and Management	32. Organise tree planting campaigns	Selected communities		Tree planting campaigns organised	X	X	x	X	7,500	7,500			Forest service commission	MA MOFA
		33. Create Awareness on climate Change	Municipal Wide		Climate Change awareness creation organized	X	X	X	X				8,300		
		34. Conduct Environmental and Social Safeguards Assessment (EPA)	Selected Locations	11No. EPA permits acquired under UDG 3,4& 5	Environmental and Social Safeguards Assessment conducted	X	X	X	X				10,000	Central Admin.	Env. Protection Agency
Infrastructure development and Management	Urban roads and transport services	35. Reshape 14km feeder roads,	Selected locations		Selected locations	X	X	X	X	35,714	35,714			Feeder /Urban Roads Ghana Highways Authority	MA
		36. Spot improve 18km Feeder roads	Selected locations		Roads spots improved	X	X	X	X	800,000			800,000		
Infrastructure development and Management	Urban roads and transport services	37. Support Transport Unions to retrain drivers	Municipal wide		Drivers trained	X	X	X	X	6,000	2,000	4,000			



		<b>38.</b> Provide Streetlights and rehabilitate faulty ones	Selected locations		Streetlights and faulty ones fixed	X	X	X	X	140,000	25,000		75,000		
Infrastructural development and Management	Spatial Planning	<b>39.</b> Dialogue with traditional authorities on the importance of structured layout schemes	Kutre No. 1, Biadan, Kyiribaa, Akroforo, Akatim, Mpatapo		Dialogues held & layouts prepared	X	X	X	X	50,000	10,000		40,000	DPP	CA
		<b>40.</b> Prepare 1No. Urban Structural Plans (layouts for Urban Berekum	Urban Berekum		1No. Urban Structural Plans Prepared	X	X	X	X				25,000		
		<b>41.</b> Conduct Street Naming and Property Addressing System	Selected locations Berekum, Senase, Biadan Kato, Nya mebekyer e A & B Amangoase, Atonotia, Sabon Zongo, Kato Sofokyere link, Berekum Continental and Kyiriwedi		Street naming and property addressing system conducted		X	X	X				147,000	DPP	CA

			e												
		42. Purchase of 4No. Handheld GPS equipment and procure 5No. area photos and 4No. Laptops	Urban Berekum		4No. Handheld GPS equipment and procure 5No. area photos and 4No. Laptops procured	X	X	X	X				40,000		
	Intensify public awareness campaigns on energy conservation, climate change and mitigation strategies	43. Organise 2No. public awareness campaign on climate change and mitigation strategies through mass media(video clips, radio and other forms of mass media)	Sub-urban areas		Awareness created on climate change, mitigation and adaption strategies			X	X			8,300	GSCSP/CS P	CA/ Agricultural Dept, Parks and gardens	MPCU /NGOs
	Promote settlement structural plans designed to achieve a high level of	44. Develop 5No. structural plans with clear provision for open spaces and other services	Sub-urban areas		5No. Structural and services plans prepared			X	X			25,000	GSCSP/CS P	PPD	MPCU

	amenity as well as the preventi on of effluent and refuse														
SUB TOTAL 10,024,214 984,714 40,800 9,392,500															

Development Dimension: Social Development															
Adopted Goal: Create opportunities for all															
Program mes	Sub-progra mmes	Projects/ Activities	Location	Baseli ne	Outcome/ impact indicators	Time frame				Indicative Budget	Sources of Funding			Implementing Agencies	
						1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr		GoG	IGF	Donor	Lead	Coll.
Infrastru ctural develop ment and Manage ment	Public works rural housing and water manage ment	45. Complete the construction of 1. No.3-Unit Classroom Block with ancillary facilities	Anyinasu		constructio n of 1. No.3-Unit Classroom Block Completed	X	X	X	X	190,000	190,000			MA	GES GETfund
Infrastru ctural develop ment and Manage ment	Public works rural housing and water manage ment	46. Construction of 10-Seater WC toilet facility	Berekum Boakye Yiadom School		10-Seater WC toilet constructed	X	X	X	X	150,134.83	150,134 .83			MA	
Social Services Delivery	Educati on Youth and Sports and	47. Support GES programmes ( Mock exam, STME Clinics, Sports &	Municipal Wide		GES programme s supported.	X	X	X	X	60,000	60,000			MA	GES

	Library services	Cultural, My first day at school, etc)													
		48. Organise Malaria prevention Campaigns	Municipal wide		Malaria campaigns held	X	X	X	X	3,000	3,000			GHS	MA
		49. Facilitate the acquisition and distribution of treated bed nets	Municipal wide		Treated bed nets distributed	X	X	X	X	12,500	12,500			GHS	MA
Social Services Delivery	Social Welfare and Community services	50. Organise HIV/AIDS prevention campaign	Municipal wide		HIV/AIDS Campaign held	X	X	x	X	2,000	2,000			MA	GHS
		51. Support Voluntary counselling and Testing services	Municipal wide		VCT Services Supported	X	x	x	X	2,000	2,000			MA	GHS
		52. Support orphans and vulnerable children	Municipal wide		OVCs Supported	X	X	x	X	7,500	7,500			MA	NGOs
Infrastructural	Public works	53. Provide 2No. borehole	Ayinasu / Oforikrom	2No. Boreholes	1No. borehole provided	X	X	x	X	200,000	100,000		100,000	CWSA	MA

development and Management	rural housing and water management														
Social services delivery	Social Welfare and Community services	54. facilitate scaling –up of LEAP beneficiaries by 20%	Selected beneficiaries		LEAP Scaled-up		X	x		500		500		DSWCD	CA
		55. Build the capacity of 25 vulnerable persons in in IGA Skills	Selected beneficiaries		Vulnerable persons trained	X	X	x	X	3,750	2,500	1,250		DSWCD	CA
		56. Facilitate the provision of start-up capital to the trained persons to start their businesses.	Selected beneficiaries		Vulnerable persons accessed funds	x	X	x	X	15,000	15,000			DSWCD	,o CA
Social services delivery	Social Welfare and Community services	57. Form child rights clubs in basic schools in 20 Basic Schools	Selected schools		Child rights clubs formed		X	x		1,500	1,000	500		DSWCD	CA
		58. Organize sensitisation programmes on children and Women rights and welfare	4 Zonal Councils' Capitasl		Sensitisation programmes held	X	X	x	X	3,000	2,500	500		DSWCD	CA

Social services delivery	Social Welfare and Community services	59. Sensitize 50 women on the need to participate in decision making process welfare	4 Zonal Councils' Capitals		50 women sensitized	X	X	x	X	4,500	3,000	1,500		DSWCD	CA/ Dept of Women
Social services delivery	Social Welfare and Community services	60. Support 10 PWDs to attend school	Selected beneficiaries		10 PWDs supported	X	X	x	X	10,000	10,000			MA	PWDs Associations
		61. Support 12 PWDs to acquire various equipment (wheel chair, clutches, hearing aid, white cane etc.)	Selected beneficiaries		12 PWDs supported			x	X	6,250	6,250			MA	PWDs Associations
Social services delivery	Social Welfare and Community services	62. Support 25 youth acquire employment skills (Auto works, Wood works, Construction Works Farming etc	Selected beneficiaries		25 youth trained	X	X	x	X	12,500	12,500			MA	BAC
		63. Facilitate provision of Credit Funds to 25 trained youth as start-up capital	Selected beneficiaries		25 youth accessed credit funds	X	X	X	X	250		250		MA	BAC

Social services delivery	Education, Youth and Sports & Library Services	64. Support basic schools sports with footballs, jerseys and table tennis kits	Selected schools		Sports logistics provided	X	X		X	5,000	5,000			MA	GES
SUB TOTAL										4,550,450	3,867,250	17,000	8,355,475		



Development Dimension: Governance, Corruption and Accountability															
Adopted Goal: Maintain a Stable, United and Safe Society															
Programmes	Sub-programmes	Projects/ Activities	Location	Baseline	Outcome/ impact indicators	Time frame				Indicative Budget	Sources of Funding			Implementing Agencies	
						1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr		GoG	IGF	Donor	Lead	Coll.
Managemnt and Administration	Planning, Budget, Monitoring & Evaluation	65. Purchase of office equipment and Maintenance	Berekum		Logistics and Equipment provided	X	X	x	X	15,000	15,000			MA	-
		66. Staff and Assembly members capacity building	Berekum		Staff and Assembly members capacity built	X	X	x	X	35,000	30,000	5,000		MA	-
Management and Administration	Planning, Budget, Monitoring & Evaluation	67. Implement MA's Public Participation Strategy document. (Town Hall Meetings, SPEFA, Fee- fixing consultation etc)	Municipal wide		Strategy document implemented		X	x	X	3,000	3,000			MA	-
		68. Strengthening of sub- structures(Zonal Councils)	Municipal Wide		Sub- structures strengthened	X	X	X	X	10,000		10,000		MA	-

		<b>69.</b> Support the preparation of Composite Action, Budgets and LED Plans	Berekum		Composite Action, Budgets and LED Plans preparation supported	X	X	X	X				30,000		-
	Disaster prevention and Management	<b>70.</b> Facilitate the provision of logistics and equipment to Municipal Fire Service Office	Berekum		Equipment & logistics provided	x	x			5,000		5,000		MA	GNFS
Management and Administration	General Administration	<b>71.</b> Purchase Motorbikes for Assembly 64 members and 8 Zonal councils	Municipal Wide		Motorbikes for Assembly members 4 Zonal councils Purchased	x	x	x	x	30,000	30,000			MA	-
		<b>72.</b> Maintenance of Official Vehicles	Berekum		Official Vehicles Maintained		x	x	x	87,000	55,000	32,000		Work s Dept	MA
		<b>73.</b> Running Cost of official Vehicles for 4 cars	Berekum		Running cost of Official Vehicles provided		x	x		60,000	10,000	50,000		Work s Dept	MA
		<b>74.</b> Monitor and evaluate development projects	Municipal wide		Development projects monitored	x	x	x	x	20,000	20,000			Work s Dept	MA
		<b>75.</b> Rehabilitate Administration Buildings	Berekum		Administrati on Block Rehabilitated			X	x	120,000		120,000		MA	Works Dept
		<b>76.</b> Rehabilitate Assembly Residential	Berekum		Assembly Residential Buildings	x	x	X	x	45,000		45,000		MA	Works Dept

Management and Administration	General Administration	Buildings			Rehabilitated										
		77. Construction of 2No. Security Post for the Ghana Police Service and the Ghana Immigration Service	Berekum		of 2No. Security Post for the Ghana Police Service and the Ghana Immigration Service constructed			X	X	80,000		80,000		MA	Works Dept.
		78. Renovation of Municipal Circuit and Magistrate Court Judge's Bungalow	Berekum		Municipal Circuit and Magistrate Court Judge's Bungalow renovated	X	X		X	95,000		95,000		MA	Works Dept.
Management and Administration	General Administration	79 Rehabilitation of feeder Roads	Berekum		Feeder Roads rehabilitated	X		X	X	300,000				MA	Works Dept.
<b>S U B T O T A L</b>															
<b>GRAND TOTAL 15,892,980.00 5,592,714.00 698,566.00 17,844,775.00</b>															