

ANNUAL ACTION PLAN 2018

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
AGRIC DEPARTMENT													
1.	Agricultural Development Programme	Organise Planting for food and Jobs meeting in 2 nd and 4 th quarters	Municipal wide	Organised planting for food and jobs meeting in 2 nd and 4 th quarters						100,000		Agric (Agric Director)	BAC/Community Development/Cooperatives
2.	Agricultural Mechanization and Yield improvement Support Programme	Undertake weekly farm and &home visits	Municipal wide	Weekly farm and & home visits undertaken					2,000			Agric (Agric Director)	MPCU
3.	Agriculture development programme	Sensitize farmers on the impact of post-harvest losses annually	Municipal wide	Impact of post-harvest losses of farms annually sensitized					3,500			Agric (Agric Director)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
4.	Ensure effective implementation of the yield improvement programme	Organize surveillance & vaccination to control zoonotic Diseases	Municipal wide	Surveillance & vaccination to control zoonotic diseases organized						1,000		Agric (Agric Director)	MPCU
	Agricultural Development Programme	Organize routine capacity building activities for farmers monthly	Municipal wide	routine capacity building activities for farmers monthly Organized						1,000		Agric (Agric Director)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Agricultural Development Programme	Facilitate the formation of cooperative groups for youth in agriculture by end of second quarter.	Municipal wide	formation of cooperative groups for youth in agriculture by end of second quarter facilitated					1,500			Agric Cooperative	Coopeartive/BAC
5.	Agricultural Development Programme	Form youth in agriculture co-operatives municipality	Municipal wide	Youth in agriculture co-operatives municipality formed					1,500			Agric (Agric Director)	Cooperatives/BAC
	Agricultural Development Programme	Build capacity of farmers to increase livestock production by end of year	Municipal wide	capacity of farmers to increase livestock production by end of year Build						3,000		Agric (Agric Director)	MPCU/ MOFA

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
6.	Ensure effective implementation of the yield improvement programme	Increase livestock Production Technology within the assembly	Municipal wide	Livestock Production Technology within the assembly increased						3,000		Agric (Agric Director)	MPCU/ MOFA
7.	Ensure effective implementation of the yield improvement programme	Increase production in vegetables, cassava, maize, poultry, pig and micro livestock within the Municipality	Municipal wide	Production in vegetables, cassava, maize, poultry, pig and micro livestock within the Municipality increased						2,000		Agric (Agric Director)	MPCU/ MOFA

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
8.	Agricultural Development Programme	Organize 10 Staff / Farmer training	Municipal wide	10 Staff / farmer training organized						2,000		Agric (Agric Director)	MPCU
9.	Agricultural Development Programme	Assist stakeholders improve standard in processing and marketing of products in the assembly	Municipal wide	Stakeholders improve standard in processing and marketing of products in the assembly assisted						5,000		Agric (Agric Director)	BAC/ Cooperatives
10.	Agricultural Development Programme	Organise 1no. farmers Day Celebration	Municipal wide	1no. farmers Day Celebration organized						1,000		Agric (Agric Director)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
11.	Agricultural Development Programme	Train 15 technical staff and 1500 farmers on post-harvest losses	Municipal wide	15 technical staff and 1500 farmers on post-harvest losses trained					5000			Agric (Agric Director)	MPCU
12.	Agricultural Development Programme	Train poultry and livestock farmers on biosecurity and carry out disease surveillance in the municipality	Municipal wide	Poultry and livestock farmers on biosecurity and carry out disease surveillance in the municipality trained					5,000			Agric (Agric Director)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/ impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Don or	Lead	Collabor ating
EDUCATION DEPARTMENT													
1.	Education Improvement Programme	Support my first Day at school for new pupil	Municipal wide	My first Day at school observed						5,500		Education (Education Director)	MPCU
	Education Improvement Programme	Organize MEOC meetings	Municipal wide	MEOC meetings Organized									
2.	Education Improvement Programme	Organize school census and 2018 STME within the municipality by the of the year	Municipal wide	school census and 2018 STMIE within the municipality organized						25,000		Education (Education Director)	Central Admin
4.	Education management and Quality Teaching and Learning Support	Organize training for head teachers	Municipal wide	training for head teachers organised					5,000			Education (Education Director)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
HEALTH DEPARTMENT													
1.	Health Improvement Programme	Register all Birth & Deaths annually	Municipal wide	Register all Birth & Deaths annually					9,000			Health Directorate	Birth and Death
2.	Health Improvement Programme	Organize Malaria and Immunization programmes within the municipality	Municipal wide	Malaria and Immunization programmes within the municipality organized					25,000			Health Directorate	MPCU
3.	Health Improvement Programme	Implement HIV/AIDS related programmes quarterly	Municipal wide	HIV/AIDS related programmes quarterly implemented					45,000			Health Directorate	Administration

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
CENTRAL ADMINISTRATION													
	Agricultural Development Programme	Organize May Day celebration annually	Weija	May Day celebration organized annually						3,000		Central Admin (Administrator)	Finance/Budget
	Capacity Development Programmes	Organize 2 Staff Durbar annually	Assembly	2 Staff Durbar annually organized						4,000		Central Admin (Administrator)	Finance
	Gender and women programme	sensitize selected communities on the issues of child labour	Municipal wide	Selected communities on the issues of child labour sensitized					10,000.00			Central Admin (Administrator)	Gender Deck Officer, MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Gender and women programme	Organize 4 Gender programmes	Municipal wide	4 Gender Programmes organized						20,000		Central Admin (Gender Desk Officer)	MPCU, Social Welfare
	Gender and women programme	Encouragement of girl child education	Municipal wide	girl child education Encouraged					2,000.00			Central Admin (Gender Desk Officer)	MPCU, Social Welfare
	Gender and women programme	Screening of staff of the Assembly and some women in the municipality for breast cancer	Municipal wide	Staff of the Assembly and some women in the municipality for breast cancer Screened					15,000.00			Central Admin (Gender Desk Officer)	MPCU, Social Welfare

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	ICT Improvement Programme	Acquire Laptop and accessories annually	Assembly	Laptop and its accessories annually acquired					5,000			Central Administration	MPCU
	Capacity Development Programmes	Organize stakeholder meetings	4 Municipal wide	4 stakeholder meetings organized						3,000		Central Administration (Administrator)	MPCU
	Capacity Development Programmes	Prepare 2019 Program Based Budget program	Assembly	2019 Program Based Budget program prepared					30,000			Central Administration (Administrator)	MPCU/Budget

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Capacity Development Programmes	Prepare and Implement the capacity Building plan for 2018	Assembly	Capacity Building plan for 2018 prepared and implemented					9,000			Central Administration (Administrator)	MPCU,HR
	Administration programme	Organise Technical Review/performance Meeting	Assembly	Technical Review/Performance meeting organized					1,500			Central Administration (Administrator)	MPCU
	Capacity Development Programmes	Organize management meetings	4 assembly	4 management meetings organized					20,000			Central Administration (Administrator)	Finance
	Local economic development programme	Support Self - help projects – 5% of DACF	Municipal wide	5% of DACF Self -help projects supported						8,000		Central Admin (Administrator)	Finance/Budget

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
HUMAN RESOURCE													
	Capacity Development Programmes	Prepare and Implement the capacity Building plan for 2018	Assembly	Capacity Building plan for 2018 prepared and implemented					9,000			Central Administration (Administrator)	MPCU,HR

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
SW&CD DEPARTMENT													
1.	Private Sector Relations and Local Economic Development Programme	Undertake monitoring and registration of Day Care Centers	Municipal wide	Monitoring and registration of Day Care Centers undertaken					75,000	15,000		Social Welfare (Social Welfare Officer)	MPCU
	Poverty Profiling and Assistance Programme	Continue the Implementation of the LEAP Programme at the Municipality level	Municipal wide	Implementation of the LEAP Programme at the Municipality level continued					9,000	1,000		Social Welfare (Social Welfare Officer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Disability Support Programme	Continue the Administration/implementation of the Disability Fund(DACF)	Municipal wide	Administration/implementation of the Disability Fund(DACF) continued					10,000	2,000		Social Welfare (Social Welfare Officer)	MPCU
	protection and family welfare improvement programme	child Hold arbitration to address issues on family reconciliation, maintenance, custody, paternity, access and conduct follow ups	Municipal wide	Hold child arbitration to address issues on family reconciliation, maintenance, custody, paternity, accessed and conducted					3,000	3,000		Social Welfare (Social Welfare Officer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	child protection and family welfare improvement programme	Eliminate Worse Forms of Child Labour in the Municipality	Municipal wide	Worse Forms of Child Labour in the Municipality eliminated					8,000	2,000		Social Welfare (Social Welfare Officer)	Central Admin
	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Referral of mentally ill patients to the mental hospital	Municipal wide	Mentally ill patients to the mental hospital referred					2,500	2,500		Social Welfare (Social Welfare Officer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	child protection and family welfare improvement programme	Re-unification of missing children and abandoned babies with families and children's home	Municipal wide	Missing children and abandoned babies with families and children's home re-unified					10,000	10,000		Social Welfare (Social Welfare Officer)	Central Admin
	Gender and Women for Development Programme	Conduct Social Enquiry Report (SER) for the Court and Family Tribunal	Assembly	Social Enquiry Report (SER) for the Court and Family Tribunal conducted					18,000	18,000		Social Welfare (Social Welfare Officer)	Central Admin

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	child protection and family welfare improvement programme	Educate 50 Communities on the elimination of Worse Forms of Child Labour	Municipal wide	50 Communities on the elimination of Worse Forms of Child Labour educated					20,000	2,000		Social Welfare (Social Welfare Officer)	Central Admin
	Child protection and family welfare improvement programme	Support the enforcement of child rights laws	Municipal wide	Enforcement of child rights laws supported					30,000	30,000		Social Welfare (Social Welfare Officer)	Central Admin

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Gender and Women for Development Programme	Implement social intervention programmes to empower the vulnerable groups Municipality.	Municipal wide	Social intervention programmes to empower the vulnerable groups Municipality implemented					20,000	20,000		Social Welfare (Social Welfare Officer)	Central Admin/MPCU
	Health Improvement Programme	Mainstream HIV/AIDS in Community Development Programmes	Municipal wide	HIV/AIDS in Community Development Programmes mainstreamed					50,000	50,000		Social Welfare (Social Welfare Officer)	Central Admin/Gender Desk Officer

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Education Improvement Programme	Implement 4 Adult Education Programmes (Adult Literacy	Municipal wide	4 Adult Education Programmes (Adult Literacy implemented					1,200	1,200		Social Welfare (Social Welfare Officer)	Central Admin
	Health Access Improvement and Governance Programme	Organize Mass meeting /workshop on cervical cancer, Prostrate cancer etc. awareness creation in the Municipality	Municipal wide	Mass meeting /workshop on cervical cancer, Prostrate cancer etc. awareness creation in the Municipality organized					2,500	2,500		Social Welfare (Social Welfare Officer)	Central Admin

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Gender and Women for Development Programme	Organise Home Science programmes with established groups in the Municipality	Municipal wide	Home Science programmes with established groups in the Municipality organised					1,500	1,500		Social Welfare (Social Welfare Officer)	Central Admin
	Gender and Women for Development Programme	Championing Affirmative Action in the Municipality	Municipal wide	Affirmative Action in the Municipality championed					4,000			Social Welfare (Social Welfare Officer)	Central Admin

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome /impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
NADMO													
1.	Climate Change and Resilience Programme	Plant trees in Schools and health facilities and road median to green the Municipality	Municipal wide	Plant trees in Schools and health facilities and road median to green						5,000		NADMO (NADMO Officer)	MPCU
2.	Disaster Planning and Preventive Action Programme	Procure 4No. motorbikes for NADMO	Assembly	4No. motorbikes for NADMO Procured						2,400		NADMO (NADMO Officer)	Procurement/Store
3.	Disaster Planning and Preventive Action Programme	Buffer stocking Disaster assessment and relieving	Municipal wide	Buffer stocking Disaster assessment and relieved						20,000		NADMO (NADMO Officer)	Central Admin

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome /impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Disaster Planning and Preventive Action Programme	Organise World Disaster day celebration	Municipal wide	World Disaster day celebration Organised						4,000		NADMO (NADMO Officer)	MPCU
	Disaster Planning and Preventive Action Programme	Create NADMO Zonal office	Municipal wide	NADMO Zonal office Created						4,000		NADMO (NADMO Officer)	MPCU
	Climate Change Combat and Resilience Programme	Education on Climate change policy and programmes.	Municipal wide	Climate change policy and programmes Educated						2,000		NADMO (NADMO Officer)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome /impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Capacity Development Programmes	Organise Disaster management committee meetings	4 assembly	4 Disaster management committee meetings organised					1,500			NADMO (NADMO Officer)	MPCU
	Climate Change Combat and Resilience Programme	Greening of the Municipality	Municipal wide	Municipality Green						10,000		NADMO (NADMO Officer)	MPCU
	Disaster Planning and Preventive Action Programme	Provide relief to disaster victims	Municipal wide	relief to disaster victims Provided					5,000			NADMO (NADMO Officer)	MPCU
	Disaster Planning and Preventive Action Programme	Implement disaster recovery plan	Assembly	disaster recovery plan Implemented						10,000		NADMO (NADMO Officer)	Central Admin

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
FINANCE													
1.	Revenue Mobilization Improvement Programme	Prepare Monthly Financial Reports	assembly	Financial Reports Prepared					1,000			Finance (Finance Officer)	MPCU
2.	Revenue Monitoring and Evaluation Programme	Monitor and Evaluate Use of Funds Quarterly	Assembly	Use of Funds Quarterly monitored and evaluated						18,000		Finance (Finance Officer)	Budget/Audit
	Revenue Monitoring and Evaluation Programme	Disburse Assembly Members mobilization fund arrears	Assembly	Assembly Members mobilization fund arrears Disbursed						5,500		Finance (Finance Officer)	Budget

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Revenue Monitoring and Evaluation Programme	Publish revenue and expenditure reports annually	Municipal wide	revenue and expenditure reports annually Published						3,000		Finance (Finance Officer)	Budget

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
CENTRAL ADMINISTRATION PLANNING													
1.	Local Governance Development Programme	Prepare MTDP for 2018-2021	assembly	MTDP for 2018-2021 prepared						100,000		MPCU (Coordinating Director)	Planning
CULTURE AND TOURISM													
1.	Sport Development Programme	Support Youth and Sport and Cultural programmes annually	Municipal wide	Youth Sport and Cultural programmes annually supported						2,500		Culture and Tourism (Culture and Tourism Officer)	MPCU
2.	Development programme	Register all Births & Deaths within a year	Municipal wide	Birth & Death registered					9,000			Birth and Death (Birth & Death Officer)	Health Directorate

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
MIS													
1	Municipal ICT Capacity Improvement Programme	Undertake Information management activity	Assembly	Information management activity undertaken					1,200			MIS (MIS Officer)	Central Admin

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
2	Municipal ICT Improvement Programme	Complete LAN (phase 1) and install Intercom at the new office building	Assembly	LAN (phase 1) and install Intercom at the new office building Completed						15,000		MIS (MIS Officer)	Central Admin
3	Municipal ICT Improvement Programme	Create database for the Assembly	Assembly	database for the Assembly created						10,000		MIS (MIS Officer)	Central Admin
4	Administrative development programme	Repairing of General Equipment	Assembly	General Equipment repaired						5,000		MIS (MIS Officer)	Finance/Budget
5	ICT Improvement Programme	Procure Internet Equipment	assembly	Internet Equipment procured						2,500		MIS (MIS Officer)	Central Admin/H R

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
6	ICT Improvement Programme	Organize training for I.T staff to manage the networking of the Assembly	Assembly	training for I.T staff to manage the networking of the Assembly organized						2,500		MIS (MIS Officer)	Central Admin/H R
7	Municipal ICT Improvement Programme	Strengthening of information security and user privacy	Assembly	information security and user privacy strengthen						1,000		MIS (MIS Officer)	Central Admin
8	Municipal ICT Improvement Programme	Procure field replaceable units (peripherals) and supporting applications	Assembly	field replaceable units (peripherals) and supporting application procured						3,000		MIS (MIS Officer)	Central Admin/Procurement

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
9	Municipal ICT Improvement Programme	Annual renewal of software licenses eg. RMS, antivirus programs, etc.	Assembly	Software licenses eg. RMS, antivirus programs, etc. Annual renewed						2,000		MIS (MIS Officer)	Central Admin
1	Municipal ICT Capacity Improvement Programme	Upgrade from a peer to peer IT environment to a centralized domain managed environment.	Assembly	peer to peer IT environment to a centralized domain managed environment upgraded						3,000		MIS (MIS Officer)	Central Admin
1	Municipal ICT Improvement Programme	Research into improving customer experience through IT solutions	Assembly	Research into customer experience through IT solutions improved					2,000	2,000		MIS (MIS Officer)	Central Admin

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
1	ICT Improvement Programme	Train 20 secretaries/typists in Microsoft Office Suite	Assembly	20 secretaries/typists in Microsoft Office Suite trained						2,000		MIS (MIS Officer)	Central Admin/HR
1	Revenue Monitoring and Evaluation Programme	Organize quarterly meeting with core users of GIFMIS & ACTIVATE	Assembly	quarterly meeting with core users of GIFMIS & ACTIVATE organized						800		MIS (MIS Officer)	Finance/Budget

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
INTERNAL AUDIT													
1.	Anti-Corruption System Capacity Improvement Programme	Prepare quarterly audit reports	Assembly	Quarterly audit reports prepared					1,500			Audit Unit (Audit Unit Officer)	Finance
BAC													
1.	Entrepreneurial Development Programme	Train the youth on employable 66 jobs	Municipal wide	Youth on employable 66 jobs trained					20,000			BAC (BAC Officer)	MPCU/Co operatives
2.	Entrepreneurial Development Programme	Form Cooperative groups in the Municipality	Municipal wide	Cooperative groups in the Municipality formed					4,000			BAC (BAC Officer)	MPCU/Co operatives

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
COOPERATIVE													
1.	Capacity Development Programmes	Organize workshop to train Co-operative societies on Proposal writing and book keeping	Municipal wide	workshop to train Co-operative societies on Proposal writing and book keeping organized						2,500		Cooperatives (Cooperative Officer)	HR/Central Admin
URBAN ROADS													

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
1.	Roads Infrastructure Programme	Reshape and spot improvement of urban roads.	Municipal wide	urban roads reshaped and spot improved						100,000		Urban roads (Urban Roads Engineer)	MPCU
2.	Infrastructure maintenance	Routine Maintenance on Roads, Street Lighting and Pipelines	Municipal wide	Roads, Street Lighting and Pipelines maintained					250,000			Urban Roads (Urban Roads Engineer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
ENVIRONMENTAL HEALTH													
1	Community Water and Sanitation Improvement Programme	Procure 4 sanitation wares	Municipal wide	4 sanitation wares procured					10,000			MEH (Environmental Health Officer)	Procurement
1	Community Water and Sanitation Improvement Programme	Constructions of RRI household toilets.	Municipal wide	RRI household toilets constructed					3,000			MEH (Environmental Health Officer)	Central Admin

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
1	Community Water and Sanitation Improvement Programme	Lift 22 steel refuse containers from their final disposal	Municipal wide	22 steel refuse containers from their final disposal lifted						1,700		EHU (Environmental Health Officer)	Central Admin
1	Community Water and Sanitation Improvement Programme	Door to door collection and disposal of household refuse	Municipal wide	Door to door household refuse collected and disposed						1,200		EHU (Environmental Health Officer)	Central Admin
1	Community Water and Sanitation Improvement Programme	Evacuate refuse in the Municipality	Municipal wide	Refuse in the Municipality evacuated						130,000		EHU (Environmental Health Officer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
1	Community Water and Sanitation Improvement Programme	Sensitize people on behavioral change	Municipal wide	People on behavioral change sensitized						4,000		MEH/Waste Mgt. (Environmental Health Officer)	Central Admin
2	Community Water and Sanitation Improvement Programme	Procure 4No. Centralised containers	Municipal wide	4No. Centralised containers procured						20,000		EHU (Environmental Health Officer)	Central Administration

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
2	Community Water and Sanitation Improvement Programme	Procure 2No. Borla taxis and sanitary tools for refuse collection and management	Assembly	2No. Borla taxis and sanitary tools for refuse collection and management procured						10,000		EHU (Environmental Health Officer)	Central Administration
2	Community Water and Sanitation Improvement Programme	Organize clean up exercise in the Municipality	Municipal wide	clean up exercise in the Municipality organized						3,000		EHU (Environmental Health Officer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
2 ¹	Community Water and Sanitation Improvement Programme	Organise spraying of drains, refuse dumps and other parts of the municipality	Municipal wide	Spraying of drains, refuse dumps and other parts of the municipality organized						2,500		EHU (Environmental Health Officer)	MPCU
2 ²	Health Improvement Programme	Screen Food Vendors	Municipal wide	Food Vendors screened						2,500		EHU (Environmental Health Officer)	Central Admin
2 ³	Sanitation improvement programme	Monitoring of GAMA programs	Municipal wide	GAMA programs monitored					88,000			MEHO (Environmental Health Officer)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/i mpact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quar ter	2 nd Quart er	3 RD Quar ter	4 TH Quar ter	GoG	IGF	Dono r	Lead	Collabora ting
PHYSICAL PLANNING DEPARTMENT													
2	Spatial Dev't Programme	Organize SAT and Technical Planning meetings to approve building permits within two - three months	Assemb ly	SAT and Technical Planning meetings to approve building permits within two -three months organized					20,000			PPD (Physical Planning Officer)	MPCU
2	Spatial Dev't Programme	Design and print a brochure on the Permitting Procedures	Assemb ly	brochure on the Permitting Procedures Designed and printed						2,000		PPD (Physical Planning Officer)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
2	Spatial Dev't Programme	Organize Technical Planning meetings to approve building permits	Assembly	Organize Technical Planning meetings to approve building permits organized					5000			PPD (Physical Planning Officer)	Works Dept/Central Admin
2	Spatial Dev't Programme	Improve upon the permitting system	Assembly	permitting system improved					5,000			PPD (Physical Planning Officer)	Budget Unit, Finance
3	Spatial Dev't Programme	Prepare Land use plans, and Revise and update	Assembly	Land use plans, revised and prepared					500,000			PPD (Physical Planning Officer)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/i mpact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quar ter	2 nd Quart er	3 RD Quar ter	4 TH Quar ter	GoG	IGF	Dono r	Lead	Collabora ting
3	Spatial Dev't Programme	Mount a bill board to sensitize citizens on permitting process in the assembly	Municipal wide	bill board to sensitize citizens on permitting process mounted					5000			PPD (Physical Planning Officer)	Works Dept
3	Spatial Dev't Programme	Prepare 2 No street address map for the assembly	Municipal wide	2 No street address map prepared					15,000			PPD (Physical Planning Officer)	MPCU
3	Spatial Planning Capacity Improvement Programme	Implement Street Naming and Property Addressing exercise in the assembly	Municipal wide	Street Naming and Property Addressing exercise in the assembly implemented						35,000		PPD (Physical Planning Officer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
3	Spatial Development	Install property address signage in the assembly	Municipal wide	Property address signage installed					40,000			PPD (Physical Planning Officer)	Budget/Finance
3	Spatial Devt Programme	Prepare two (2 No.) planning scheme for fast developing area revise and update plans	Assembly	Two (2 No.) planning scheme for fast developing area revise and update plans prepared					25,000			PPD (Physical Planning Officer)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/i mpact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quar ter	2 nd Quart er	3 RD Quar ter	4 TH Quar ter	GoG	IGF	Dono r	Lead	Collabora ting
WORKS DEPARTMENT													
3	Local Governance Development Programme	Continuation and completion of 1No. Office block for Domeabra zonal Council	Domeabra zonal Council	1No. Office block for Domeabra zonal Council continued and completed					20,000	DAC F		Works Dept. (Works Engineer)	Central Admin
3	Spatial Planning Development	Acquire land for building projects	Municipal wide	land for building projects acquired						50,000		Works Dept.(Works Engineer)	PPD
3	Education Improvement Programme	Procure 1500 mono and dual desks for Schools	Municipal wide	1500 mono and dual desks for schools procured						60,000		Works Dept. (Works Engineer)	MPCU

	Programmes and Sub-programmes	Projects/ Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
3	Local Governance Capacity Development Programme	Continue and complete administration block	Assembly	administration block Continued and completed						2,000,000		Works Dept. (Works Engineer)	Central Admin
4	Local Governance Development Programme	Construct 1No. flat accommodation for 40 officers	assembly	1No. flat accommodation for 40 officers constructed						100,000		Works Dept. (Works Engineer)	MPCU/Finance
4	Local Governance Capacity Development Programme	Implement Assembly member's electoral area projects – GHC20,000 per electoral area	Municipal wide	Assembly member's electoral area projects – GHC20,000 per electoral area implemented						520,000.00		Works Dept (Works Engineer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/Impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
	Sport Development Programme	Construct Recreational Centre	Municipal wide	Recreational centre constructed						200,000.00		Works (Works Engineer)	MPCU

	Programmes and Sub-programmes	Projects/Activities	Location	Outcome/impact Indicator	Time frame				Indicative Budget			Implementing Agencies	
					1 ST Quarter	2 nd Quarter	3 RD Quarter	4 TH Quarter	GoG	IGF	Donor	Lead	Collaborating
UPTU													
1.	Revenue Mobilization Improvement Programme	Procure											
2.													