

PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY - ANNUAL
ACTION PLAN FOR 2022

1.0 Introduction

The Prestea Hun-Valley Municipal Assembly has initiated several Development Projects which are currently under various stages of completion. These projects are both funded from internal and external sources. The projects cover various aspects of the Municipal's Development and in accordance with development activities over which the Assembly has jurisdiction. These projects ranging from the construction of Health and Educational Infrastructure, Water and Sanitation, Roads Re-shaping, Youth Employment Programme, Capacity Building for both Staff and Assembly members among others. The MPCU has put together this annual action plan based on certain criteria.

The criteria used in the selection of projects and programmes for the annual plan includes the following;

- On-going projects
- Projects to create jobs
- Projects that are Gender Responsive
- Projects whose cost could be accommodated within the year's development budget
- Projects with the potential of alleviating poverty and in line with Municipal's priorities
- Projects which require immediate awareness creation through public education programmes.

The Action Plan specifies the title of the project and its location, their start and end dates as well as amounts involved. It spells out the sources of funds for the project, whether internal or external agents and who are the implementers. The details of the annual action plan are presented in the attached sheets. In all there are One Hundred and Ninety-One (191) projects and programs. The projects are Sixty-Seven (67) representing 35.1 percent whereas the remaining Hundred and Twenty- Four (124) are programs representing 64.9 percent.

1.1 Budget

The Prestea Hun-Valley Municipal Assembly will need an amount of **Twenty-Six Million, Four Hundred and Ninety-Seven Thousand, Nine Hundred and Nineteen Ghana Cedis Eighty-Four Pesewas (GH¢26,497,919.84)** to wholly implement the programmes, projects and activities spelt out in the 2022 Action Plan. The cost of implementing each Strategic Goal is presented as follows;

Table 1: Development Dimensions with Programs and Sub-Programs and their Budget

Thematic Area	Programs and Sub-programs	No. of Programs/ Projects	Budget Sub-Total	Budget Grand Total
Economic Development	Trade, Tourism and Industrial Dev't	13	2,247,500.00	4,174,999.95
	Agriculture Development	18	1,927,499.95	
Social Development	Education and Youth Development	31	8,014,749.70	13,986,489.20
	Health Delivery	24	1,716,457.50	
	Environmental Health and Sanitation Services	14	1,314,500.00	
	Social Welfare and Community Development	19	2,940,782.00	
Environment, Infrastructure and Human Settlements Development	Physical and spatial planning	8	260,600.00	6,165,422.74
	Natural Resource Conservation	8	325,461.21	
	Disaster Prevention and Management	6	397,000	
	Infrastructure Development	17	5,182,361.53	
Governance, Corruption and Public Accountability	General Administration	16	1,066,507.95	2,171,007.95
	Human Resource Management	5	308,000.00	
	Planning, Budgeting and Coordination	7	682,000.00	
	Finance and Revenue Mobilization	5	114,500.00	
Grand Total		191	26,497,919.84	26,497,919.84

Source: PHMA – MPCU – July, 2021.

The Assembly is expected to fund these projects from the respective funding sources with corresponding amount as follows;

Table 2: Development Dimension with their Funding Source

STRATEGIC GOAL	GoG	IGF	Donor	TOTAL BUDGET
Economic Development	2,388,999.95	95,000.00	1,691,000.00	4,174,999.95
Social Development	11,696,989.20	720,000.00	1,569,500.00	13,986,489.20
Build safe and well-planned communities while protecting the natural environment	5,573,072.74	334,850.00	257,500.00	6,165,422.74
Build Effective, Efficient and Dynamic Institutions	1,269,507.95	901,500.00	0	2,171,007.95
Grand Total	20,928,569.84	2,051,350.00	3,518,000.00	26,497,919.84

Source: PHMA – MPCU – July, 2021.

N.B: It is worth mentioning that the budget at the Donor column is expected to be financed by the Corporate Bodies in the Municipality. Besides, it is anticipated that the Central Government would undertake major road and drains construction in the Year 2022 and those provisional budgets have been included in the GoG Column.

Draft Annual Action Plan - 2022

Goal 1: Build a Prosperous Country

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial Development	1. Facilitate the acquisition of credit by businesses	Municipal wide	→				10,000.00	-	5,000.00		√	BAC	FRB/AMERB /CBG/ACCESS BANK
		2. Provision of start-up kits for graduate apprentice	Municipal wide	→				50,000.00	-	12,500.00		√	Cent. Admin.	GEA
		3. Support 100 MSMEs to Formalize their Businesses	Municipal wide	→				10,000.00	-	5,000.00		√	BAC	MWD Stakeholders
		4. Support diversify livelihood programmes	Selected communities	→				100,000.00	-	50,000.00		√	BAC	Cent. Admin.
		5. Consultative meetings on MSME development	Bogoso	→				-	10,000.00	5,000.00		√	Cent. Admin	Stakeholders
		6. Conduct managerial and entrepreneurial skills training for 300 Youths, PWDs and Women	Municipal wide	→				200,000.00	-	360,000.00		√	BAC/S WCD	Stakeholders
		7. Develop and complete Light Industrial Areas	Bogoso and Prestea	→				500,000.00	-	-		√	Cent. Admin	MWD/GEA
		8. Support the implement. of One District – One Factory Initiative	Petepom and Prestea	→				200,000.00	-	-	√		Cent. Admin.	GEA
		9. Establish Skills Development Centers	Selected Communities	→				200,000.00	-	200,000.00	√		Cent. Admin.	GEA/Donors
		10. Support the Development of eco - tourism	Bonsaso	→				200,000.00	-	50,000.00		√	Cent. Admin.	GTA/CNC
		11. Public Educ. on Domestic Tourism	Municipal wide	→				-	10,000.00	-	√		Cent. Admin.	GTA/CNC
		12. Procure 150 pieces of LV Poles	Bogoso	→				60,000.00	-	-	√		Cent. Admin.	ECG

Goal 1: Build a Prosperous Country

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agriculture Development	1. Organize Municipal RELC planning session	Selected councils	→				8,000.00	-	-		√	Dept. of Agric.	Stakeholders
		2. Celebration of Farmers Day	Municipal wide	→				100,000.00	-	-		√	Dept. of Agric	Central Admin.
		3. Train farmers on Good Agric practices (GAPS)	AEA operational areas	→				45,000.00	-	-	√		Dept. of Agric.	Central Admin.
		4. Supply of 1,500 Coconut 70,000 Oil Palm Seedlings (PERD)	Municipal wide	→				30,000.00	-	-		√	Dept. of Agric.	MDF Secretariate
		5. Establish demonstration farms for improved crop varieties	Selected communities	→				3,500.00	-	3,500.00		√	Dept. of Agric.	Stakeholders
		6. Facilitate the formation of FBOs and registration of Farmers	Selected communities	→				12,000.00	-	-		√	Dept. of Agric	Stakeholders
		7. Sensitize communities on agriculture development (post-harvest management, improved household grains and legumes, food security)	Municipal wide	→				21,000.00	-	-		√	Dept. of Agric	Stakeholders
		8. Completion of Paving Floor Finish Works for Bogoso market phase 2	Bogoso	→				19,999.95	-	-		√	MWD	Central Admin.
		9. Conduct vaccination and Anti rabies and animal disease surveillance	Selected Communities	→				11,500.00	-	-		√	Dept. of Agric	Stakeholders
		10. Construction of veterinary office and clinic	Bogoso	→				120,000.00	-	-	√		MWD	Dept. of Agric
		11. Complete the Redevelopment of Bogoso Market under PPP	Bogoso	→				-	-	1,000,000.00	√		MWD	Central Admin.
		12. Construction of 1Nr. 40 Lockable Stalls	Wassa Nkran	→				240,000.00	-	-	√		MWD	Central Admin.

Goal 1: Build a Prosperous Country

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agriculture Development	13. Undertake monitoring, supervision and review activities	Selected communities	—			→	28,000.00	-	-		√	Dept. of Agric.	Stakeholders
		14. Construction of prototype warehouse/storage facility for crops	Municipal wide	—			→	200,000.00	-	-	√		MWD	Dept. of Agric
		15. Renovation of 1 AEA quarters	Aboso	—			→	-	25,000.00	-	√		MWD	Dept. of Agric
		16. Promote climate smart agriculture	Municipal Wide	—			→	20,000.00	-	-		√	Dept. of Agric	Central Admin.
		17.Support the implementation of PFJ	Selected communities	—			→	-	20,000.00	-	√		Dept. of Agric	Central Admin.
		18. Completion of Paving Floor Finish and renovation Works for Bogoso market phase 2	Bogoso	—			→	-	20,000.00	-		√	MWD	Central Admin.

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Education and Youth Development	1. Completion of the renovation of 1No. 3-Unit Classroom Block	Amoanda	→				19,813.25	-	-		√	MWD	GES
		2. Completion of 1No. 2-Storey ICT Center	Bogoso	→				54,988.45	-	-		√	MWD	GES
		3. Completion of 2NR. —2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Bompieso and Obengkrom	→				330,994.80	-	-		√	MWD	GES
		4. Completion of 1Nr. 6-Unit and 1Nr.3-Unit Classroom Block with Staff Common Room, Headmaster's Office	Bogoso and Ayensukrom No.2	→				799,000.00	-	-		√	MWD	GES
		5. Completion of 1No. 2-unit staff quarters	Banaho	→				250,000.00	-	-	√		MWD	GES
		6. Completion of 1No.2-units K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Banaho	→				301,453.2	-	-		√	MWD	GES
		7. Construction of 3Nr.3-Unit Classroom with Ancillary Facilities	Koduakrom and Aboso Dumasi	→				300,000.00	-	-		√	MWD	GES
		8. Construction of 3Nr.2-units K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Kuranti No.2, Prestea No.1 and Manhuntem	→				1,065,000.00	-	-	√		MWD	GES
		9. Construction of 1Nr.6-units Classroom Block with Staff Common Room, Headmaster's Office 4-Seater WC, 90NR furniture and Mechanized BH with Overhead tank	Broni Nkwanta	→				600,000.00	-	-	√		MWD	GES

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Education and Youth Development	9. Construction of 2Nr. 4-Unit Teachers Quarters	Pieso and Cocoa Shed	—			→	900,000.00	-	-	√		MWD	GES
		10. Construction of 3Nr. 3-units Classroom Block with Staff Common Room, Headmaster's Office 4-Seater WC, 120NR furniture and Mechanized BH with Overhead tank	Gordon, Awudua Nkwanta and Adadekrom	—			→	1,170,000.00	-	-	√		MWD	GES
		11. Procurement and supply of 500 Dual and 300 Mono Desks and 100 pcs of Hexagonal Furniture	Municipal Wide	—			→	174,000.00	-	-	√		MWD	GES
		12. Renovation of 1Nr. 3-Unit and 1Nr. 6-Unit Classroom Blocks	Huni-Valley and Aboso	—			→	799,000.00	-	-	√		MWD	GES
		13. Renovation of 1Nr. 18-Unit Classroom Block for Hun-Vass Phase II	Huni-Valley	—			→	201,000.00	-	-	√		MWD	GES
		14. Rehabilitation of Classroom Blocks	Selected communities	—			→	200,000.00	-	-	√		MWD	GES
		15. Provide guidance and counselling at the basic schools	All Circuits	—			→	-	2,000.00	-		√	GES	Central Admin.
		16. Organized my first day at school	All Circuits	—			→	8,000.00	-	-		√	GES	Central Admin.
		17. Organize public seminar on the enrolment drive in the District especially girl child	Municipal wide	→				-	12,000.00	-		√	GES	Central Admin. SWCD
		18. Promote special education activities	All Circuits	→				-	2,000.00	-		√	GES	Central Admin.
		19. Organize reading festivals and quizzes	All Circuits	—			→	-	5,000.00	-		√	GES	Central Admin.

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating	
Social Services Delivery	Education and Youth Development	20. Organize school health education	All Circuits	→				-	2,500.00	-		√	GES	Central Admin.	
		21. Organize best teachers award programmes	Bogoso	→				30,000.00	-	-		√	GES	Central Admin.	
		22. Organize capacity building training workshops	Bogoso	→				80,000.00	-	-		√	GES	Central Admin.	
		23. Conduct supervision, monitoring and evaluation activities	All circuits					10,000.00	-	-		√	GES	Central Admin.	
		24. Organize workshops for SMCs/PTAs in the Municipality	All circuits	→				6,000.00	-	-		√	GES	Central Admin.	
		25. Provide scholarship to needy but brilliant students	Municipal Wide	→				150,000.00	-	-		√	Central Admin.	GES	
		26. Support to the annual BECE Mock Exams for Basic Schools	All Circuits		→			50,000.00	-	-		√	Central Admin.	GES	
		27. Participate in the annual STMIE clinic	All Circuits				→	7,000.00	-	-		√	GES	Central Admin.	
		28. Acquire Golden Star Basic school at Bogoso	Bogoso	→					350,000	-		√		Central Admin.	GES
	Health Delivery		1. Completion of 2No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Furniture Mechanized Borehole Overhead stand, tank and Furniture	Beppoh/Ehyir eso and Yawkrom	→				139,870.5	-	-		√	MWD	GHS
			2. Completion of ENT Room, Consulting rooms, offices as 1 st floor and Redevelopment of the ground floor for Prestea Gov't Hospital and children's ward	Prestea	→				34,187.00	-	-		√	MWD	GHS
3. Construction of 1No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Furniture Mechanized Borehole Overhead stand, tank and Furniture			Mbease Nsuta	→				500,000.00	-	-	√		MWD	GHS	

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Health Delivery	4. Construction of 1No. Health Centre	Bondaye	—	—	—	→	550,000.00	-	-	√		MWD	GHS
		5. Renovation of 2Nr. Health facilities	Obengkrom and Prestea Himan CHPS	—	—	—	→	100,000.00	60,000.00	-	√		MWD	GHS
		6. Facilitate the Upgrading 1 CHPS Compound to Health Center	Gyimakrom	—	—	—	→	30,000.00	-	-	√		GHS	Central Admin.
		7. Organize review meetings	Bogoso	—	—	—	→	-	10,000.00	-		√	GHS	Central Admin.
		8. Facilitate the organization of consultative meetings	Sub-municipals	—	—	—	→	-	7,500.00	-		√	GHS	Stakeholders
		9. Facilitate postings of health professionals	Bogoso	—	—	—	→	6,000.00	-	-		√	GHS	Central Admin.
		10. Provide equipment for CHPS Compounds	Municipal Wide	—	—	—	→	100,000.00	-	-		√	GHS	Central Admin.
		11. Intensify public education on Malaria, TB, STIs, HIV/AIDS and Hepatitis, cholera, NTDs, diabetes, hypertension prevention	All Circuits		→			15,000.00	-	-		√	GHS	Central Admin.
		12. Provide support for PLHIV	All Circuits	—	—	—	→	20,000.00	-	-		√	GHS	Central Admin.
		13. Organize training for capacity development for health professionals	Bogoso	—	—	—	→	35,000.00	-	-		√	GHS	Central Admin.
		14. Provide support for the celebration of World AIDS Day	Bogoso	—	—	—	→	1,500.00	6,000.00	-		√	GHS	Central Admin.
		15. Monitor activities of NGOs and CBOs	Municipal Wide	—	—	—	→	1,500.00	-	-		√	GHS	Central Admin.

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Health Delivery		16. Facilitate the Education on HIV and AIDS prevention	Gyimakrom	—			→	900.00	-	-		√	GHS	Central Admin.
		17. Organize two community durbars per quarter in each sub-municipal capital	All sub-municipal capital	—			→	-	10,000.00	-		√	GHS	Central Admin.
		18. Carry out public education for the citizenry to register with the NHIS	Municipal Wide	—			→	-	5,000.00	-		√	GHS	Central Admin SWCD.
		19. Support to Malaria Control Program	Municipal Wide	—			→	19,000.00	-	-		√	GHS	Central Admin.
		20. Establish 1 adolescent health corners.	Huni-Valley	—			→	10,000	-	-	√		GHS	Central Admin.
Environmental Health and Sanitation Services		1. Organise community durbars and engagement	Selected communities	—			→	-	2,000.00	-		√	MEHU/NC CE	Central Admin.
		2. Evacuate waste spillages at container sites and communal dumpsites	Municipal Wide	—			→	140,000.00	-	-		√	MEHU	Central Admin.
		3. Sensitize/ Educate the populace on Environmental Sanitation, enforcement of bye-law and prosecution of offenders.	Municipal Wide	—			→	-	5,000.00	-		√	MEHU/NC CE 1	Central Admin.
		4. Procure assorted sanitary tools	Municipal Wide	—			→	-	45,000.00	-	-	√	MEHU	Central Admin.
		5. Undertake solid waste collection under Sanitation Improvement Package (SIP)	Selected communities	—			→	287,500.00	-	-	-	√	MEHU	Central Admin.
		6. Promote door-door waste collection in 6 communities	Selected communities	—			→	-	2,000.00	-	-	√	MEHU	Central Admin.
		7. Maintenance of final disposal site	Municipal Wide	—			→	320,000.00	-	-	-	√	MEHU	Central Admin.

Goal 2: Create opportunities for all

	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
		8. Organize hygiene/Nutrition education/medical screening of food vendors and handlers	Municipal wide	→				-	30,000.00	-	-	√	MEHU	Central Admin.
		9. Facilitate Partnership with private entrepreneurs in the provision of public toilet under PPP	Selected communities	→				-	3,000.00	-	-	√	MEHU	Central Admin.
		10. Organize monthly clean-up exercise	Municipal wide	→				-	10,000.00	-	-	√	MEHU	Central Admin.
		11. Undertake quarterly disinfection and fumigation of sanitary sites	Municipal wide	→				230,000.00	-	-	-	√	MEHU	Central Admin.
		12. Construct 1No. 8-Seater Institutional Latrine	Selected school	→				120,000.00	-	-	√		MEHU	MWD
		13. Procure 3No. Motor bike	Bogoso	→				-	30,000.00	-	√		MEHU	Finance
		14. Renovate 1No. Slaughter House	Prestea	→				90,000.00	-	-	√		MEHU	MWD
Social Services Delivery	Social Welfare and Community Development	1. Form and train municipal child panel and child protection committees	Selected communities	→				-	-	5,000.00	√		SWCD	Central Admin.
		2. Identify and provide support to vulnerable children and victims of GBV	Municipal Wide	→				-	-	10,000.00		√	SWCD	Central Admin.
		3. Facilitate care management for vulnerable children	Municipal Wide	→				8,000.00	-	-		√	SWCD	Central Admin.

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	4. Undertake community sensitization on child protection, behavioral change, LEAP, rights of PWDs and Children, gender-based violence, and the effect of broken homes	Municipal Wide	—	—	—	→	12,000.00	3,000.00	7,000.00		√	SWCD	Central Admin.
		5. Collaborate with NHIS and GHS to implement the ISS programmes	Selected communities	—	—	—	→		10,000.00	47,000.00	√		SWCD	Central Admin.
		6. Disbursement of LEAP to beneficiaries in 52 communities	Selected communities	—	—	—	→	400,782.00	-	-		√	SWCD	Central Admin.
		7. Provide support/tools to the Physically Challenged to expand existing businesses	Selected communities	—	—	—	→	50,000.00	-	-		√	SWCD	Central Admin.
		8. Register persons with disabilities and ensure the provision of disability friendly facilities	Municipal Wide	—	—	—	→	4,00.00	-	-		√	SWCD	Central Admin.
		9. Monitor activities of Day Care Centres and the implementation of School Feeding Program	Selected communities	—	—	—	→	2,500.00	-	-		√	SWCD	Central Admin.
		10. Facilitate the implementation of GESP	Selected communities	—	—	—	→	5,000.00	-	7,500.00	√		SWCD	Central Admin.
		11. Support the implementation of community-initiated projects	Municipal Wide	—	—	—	→	196,000.00	-	-		√	SWCD	MWD/Central Admin.

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	12. Form and educate 4Nr village savings and loan schemes in selected communities	Selected communities	—	—	—	→	-	3,000.00	-		√	SWCD	Central Admin.
		13. Support the implementation of gender-based programmes	Selected communities	—	—	—	→	-	15,000.00	-		√	SWCD	Central Admin.
		14. Repair of faulty/broken-down boreholes	Selected communities	—	—	—	→	27,000.00	-	-	√		MWD	Central Administration
		15. Studies, drilling and construction of 8NR boreholes (handpump/mechanized/hardstand with storage tank)	Selected communities	—	—	—	→	360,000.00	-	-	√		MWD	Central Administration
		16. Support the activities of the MWST	Municipal wide	—	—	—	→	50,000.00	-	-		√	MWD	Central Admin.
		17. Organize training for WSMTs	Municipal wide	—	—	—	→	4,000.00	-	-		√	MWD	Central Admin.
		18. Extension & treatment of existing small town water systems	Selected communities	—	—	—	→	75,000.00	-	-	√		MWD	Central Adm
		19. Construction of 1No. STWaSaP	Bompieso	—	—	—	→	150,000.00	-	1,500,000.00	√		MWD	Central Admin.

Goal 3: Safeguard the natural environment and ensure a resilient built environment

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and Management	Infrastructure Development	1.Completion of 7NR. Culvert on the Fantekrom Cocoa Shed – Tarkwa Bremang Road (3.5km)	Fantekrom Cocoa Shed – Tarkwa Bremang	→				77,361.53	-	-		√	MWD	Central Administration
		2. Completion of office Block Complex for GES, GHS, Urban Roads, Transport and other Departments	Bogoso	→				810,000.00	-	-	√		MWD	Central Admin
		3. Construct 1NR. warehouse for PHMA Stores	Bogoso	→				200,000.00	-	-	√		MWD	Central Admin
		4.Grading, Spot improvement and Reshaping works of 48.4km of reads	Selected communities	→				1,000,000.00	-	-	√		MWD	Central Admin
		5. Construct Pipe/Box culvert	Selected communities	→				500,000.00	-	-	√		MWD	Central Admin
		6. Construct U-drain	Selected roads	→				600,000.00	-	-	√		MWD	Central Admin
		7. Dredging and Desilting of earth drains	Selected communities	→				60,000.00	-	-	√		MWD	Central Admin
		8. Erection/Mounting of street lights	Selected communities	→				50,000.00	25,000.00	-	√		MWD	Central Admin
		9. Re-sealing of assess road to the Municipal Assembly Office Complex	Bogoso	→				150,000.00	-	-	√		MWD	Central Admin
		10. Street marking for On-street parking for major towns	Selected communities	→				80,000.00	-	-	√		MWD	Central Admin
		11. Renovation works for 5NR. PHMA Bungalows for lower/middle level staff	Bogoso	→				100,000.00	-	-	√		MWD	Central Admin
		12. Procure 1No. Generator set	Bogoso	→				100,000.00	-	-	√		MWD	Central Admin
		13. Procure materials and logistics	Bogoso	→				40,000.00	45,000.00	-	√		MWD	Central Admin

Goal 3: Safeguard the natural environment and ensure a resilient built environment

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q 1	Q 2	Q 3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and Management	Infrastructure Development	14. Prepare and Implement Operation, Maintenance and Implementation Plan	Bogoso				→	-	5,000.00	-	√		MWD	Central Admin
		15. Construct Rest Stop for haulage vehicles	Bogoso				→	300,000.00	-	-	√		MWD	Central Admin
		16. Procure 1No. Grader	Bogoso				→	1,000,000.00	-	-	√		MWD	Central Admin
		17.Support the completion of upgrading of community playing field	Bogoso				→	40,000.00	-	-		√	MWD	Central Admin
	Physical and Spatial Planning	1. Organize public education and sensitization programme on building permits procedures and regulations	Municipal wide				→	-	6,000.00	-		√	PPD	Central Admin
		2. Prepare new local plans for communities	Selected communities				→	-	35,600.00	-	√		PPD	Central Admin
		3. Organize quarterly Technical sub-committee/Statutory planning committee meetings	Bogoso				→	-	12,000.00	-		√	PPD	Central Admin
		4. Creation of Land Banks	Urban/Zonal Councils				→	45,000.00	50,000.00	-	√		PPD	Central Admin
		5. Organize periodic development control monitoring exercises	Municipal wide				→	-	5,000.00	-		√	PPD	Central Admin
		6. Conduct inspection on all applications received for permit process.	Municipal wide				→	-	5,000.00	-		√	PPD	Central Admin
		7. Continue with street naming and property addressing	Selected settlements				→	-	100,000.00	-	√		PPD	Central Admin
		8. Fac. engagements with land related State Agencies	Bogoso				→	-	2,000.00	-	√		PPD	Central Admin
	Environmental Management	Disaster prevention and Management	1.Create disaster awareness/minimize its occurrence	All Area/Urban Councils				→	750.00	1,750.00	2,500.00		√	NAD MO/FS

Goal 3: Safeguard the natural environment and ensure a resilient built environment

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Environmental Management	Disaster prevention and Management	2. Procure relief items to disaster victims	Affected Communities	→				10,000.00	5,000	-		√	NADM O/FS	Central Admin
		3. Conduct M& E visit/exercises/Visit Hotels, restaurants & Guest houses, mining and galamsey sites	Municipal wide	→				-	5,000.00	-	√		NADM O/FS	Central Admin
		4. Identify the risks areas	Municipal wide	→				-	10,000.00	-	√		NADM O/FS	Central Admin
		5. Form/Train Disaster Volunteer Groups	Selected communities	→				-	2,000.00	-	√		NADM O/FS	Central Admin
		6. Construction of 1No. Fire Station/Training school	Bogoso	→				360,000.00	-	-	√		MWD	Central Admin
	Natural resource conservation	1. Compartment demarcation and enrichment planting	Compartment (128.00ha), Bonsa river	→				12,500.00	-	-	√		FSD	Central Admin
		2. External/internal boundary cleaning/boundary planting	Nkontoben Ben West Bonsa river	→				20,961.21	-	-	√		FSD	Central Admin
		3. Nursery establishment	Bogoso	→				1,500.00	-	-	√		GFIP	Central Admin
		4. Seed Orchard establishment and tending	Nkontoben F/R (10.00ha)	→				-	5,500.00	-	√		FSD	Central Admin
		5. Educational programme	Municipal wide	→				2,500.00	-	-	√		FSD	Central Admin
		6. Reclaim degraded Galamsey sites (especially along river banks)	Municipal wide	→				-	-	250,000.00	√		MPCU	FSD
		7. Climate SMART and environmental responsible cocoa and forestry system	Fringe comm. around Nkontoben forest reserve Aboso area	→				12,500.00	-	-	√		FSD	Central Admin
		8. Support/ Organize tree planting exercise	Selected	→				-	15,000.00	5,000.00	√		FSD	Central Admin

Goal 4: Maintain a stable, united and safe country

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Admin.	1. Organise community theatres to address socio-cultural issue/problems	Municipal wide	→				-	5,000.00	-	√		CNC	Central Admin
		2. Organise talk shows on radio, and symposiums towards cultural awareness	Municipal wide	→				-	5,000.00	-	√		CNC	Central Admin
		3. Undertake/promote research on culture	Municipal wide	→				-	2,000.00	-	√		CNC	Central Admin
		4. Encourage traditional councils to organize local festivals	Municipal wide	→				-	20,000.00	-			CNC	Central Admin
		5. Support Youth Employment Programmes	Bogoso	→				-	15,000.00	-	√		YEA	Central Admin
		6. Support the Activities of MUSEC	Bogoso	→				-	30,000.00	-	√		Central Admin	Central Admin
		7. Servicing and maintenance of official vehicles	Bogoso	→				289,564.20			√		Central Admin	Finance
		8. Support women in governance and leadership programmes	Municipal Wide	→				10,000.00	-	-	√		Central Admin	Finance/S WCD
		9. Establish 1 police post	Wassa Nkran	→				350,000.00	-	-	√		MWD	Central Admin
		10. Support the construction of new court houses	Prestea and Bogoso	→				65,000.00	-	-		√	MWD	Central Admin
		11. Support the Activities of WUSC and other CSOs	Selected Communities	→					10,000.00	-		√	Finance	Central Admin.
		12. Procure logistics and office equipment	Bogoso	→				-	80,000.00	-	√		Central Admin.	Finance
		13. Construction of Fence Wall at the MCE Residence	Bogoso	→				-	80,000.00	-		√	MWD	Central Admin

Goal 4: Maintain a stable, united and safe country

Goal: Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services	Health Delivery	1. Organize Public Health Emergency and review meetings (COVID-19)	Bogoso	→					10,000.00	-		√	GHS	Central Admin
		2. Continuous Public Health Education on COVID-19 Protocols	Municipal wide	→				-	20,000.00	-		√	GHS	Central Admin
		3. Facilitate the distribution of Nose masks and hand sanitizers and other logistics	Municipal wide	→				-	40,000.00	-	√		Central Admin.	Stakeholders
		4. Organize training on COVID for staff	Municipal wide	→				-	20,000.00	-	√		GHS	Stakeholders
	Education and Youth Development	1. Promote Radio School Learning	All Circuits	→				35,000.00	-	-	√		Finance	Central Admin.
		2. Facilitate the deployment of logistics for E-Learning in communities	All Circuit	→				100,000.00		-	√		Finance	Central Admin.
Economic Development	Trade, Tourism and Industrial Development	1. Facilitate the MSMEs to access CAP	Municipal Wide	→				-	10,000.00	-		√	BAC	Central Admin.

Goal: Improve delivery of development outcomes at all levels

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q 1	Q 2	Q 3	Q 4	GoG	IGF	Other4s	New	On-going	Lead	Collaborating
Management and Administration	Planning, Budgeting and Coordination	1. Support MPCU activities	Bogoso	—	—	—	→	30,000.00	20,000.00	-	√		MPCU	Central Admin
		2. Undertake the preparation and implementation of composite budget	Bogoso	—	—	—	→	50,000.00	77,000.00	-	√		MPCU	Central Admin
		3. Collect new/update existing data for Planning and Budgeting purposes	Bogoso	—	—	—	→	30,000.00	70,000.00	-	√		MPCU	Central Admin
		4. Organize Social Accountability Fora (Town Hall Meetings)	Selected Communities	—	—	—	→	20,000.00	30,000.00	-	√		MPCU	Stakeholders
		5.Undertake M&E (including review meetings)	Bogoso	—	—	—	→	70,000.00	30,000	-	√		MPCU	Central Admin
		6.Procure 1No. Pick-up	Bogoso	—	—	—	→	235,000.00	-	-	√		Central Admin.	Finance
		7. Undertake Concept Notes preparation, prefeasibility and feasibility studies for new projects	Bogoso	—	—	—	→	10,000.00	10,000.00	-	√		MPCU	Central Admin
	Finance and Revenue Mobilization	1. Provide logistics to the revenue collectors	Bogoso	—	—	—	→	-	26,000.00	-	√		MPCU	Central Admin
		2. Organize stakeholder engagement on annual Fee Fixing Resolution and gazette the FFR	Bogoso	—	—	—	→	-	30,000.00	-	√		MPCU	Central Admin
		3. Organize public education and sensitization on Revenue Payment	Municipal wide	—	—	—	→	-	20,000.00	-	√		MPCU	Central Admin
		4. Monitor revenue collection activities	All Urban/Zonal Councils	—	—	—	→	-	10,000.00	-	√		MPCU	Central Admin
		5. Procure 3No. Motor bike	Bogoso	—	—	—	→	-	28,500.00	-	√		Central Admin	Finance

