

PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY - ANNUAL

ACTION PLAN FOR 2021

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, Scholarship for Teacher and Nursing Trainees as well as those in other Tertiary Institutions, 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
- Abandoned projects
- 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 output indicators, 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 Fifty (150) projects and programs. The projects are Forty-Two (42) representing 28.0

percent whereas the remaining One Hundred and Eight (108) are programs representing 72.0 percent.

1.1 Budget

The Prestea Hun-Valley Municipal Assembly will need an amount of **Twenty-Two Million, Five Hundred and Eleven Thousand, Eight Hundred and Twenty-Nine Ghana Cedis Seventy-Three Pesewas (GHs 22,511,829.73)** to wholly implement the programmes, projects and activities spelt out in the 2021 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	14	1,308,500.00	2,000,386.48
	Agriculture Development	12	691,886.48	
Social Development	Education and Youth Development	20	5,620,643.75	8,677,352.79
	Health Delivery	27	2,195,510.64	
	Infrastructure Development	6	427,502.50	
	Social Welfare and Community Development	12	361,945.90	
	General Administration	4	71,750.00	
Environment, Infrastructure and Human Settlements Development	Physical and spatial planning	9	347,631.00	9,753,976.71
	Natural Resource Conservation	7	110,461.21	
	Disaster Prevention and Management	4	326,000.00	
	Infrastructure Development	11	8,969,884.50	
Governance, Corruption and Public Accountability	General Administration	11	1,364,663.75	2,080,113.75
	Human Resource Management	2	98,000.00	
	Planning, Budgeting and Coordination	8	541,200.00	
	Finance and Revenue Mobilization	4	76,250.00	
Grand Total		150	22,511,829.73	22,511,829.73

Source: PHMA – MPCU – July, 2021.

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

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 2021 and those provisional budgets have been included in the GoG Column.

Revised Annual Action Plan - 2021

Goal 1: Economic Development

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Trade, Tourism and Industrial Dev't	1. Facilitate the acquisition of credit by businesses	Selected Communities	limited access to credit	Credit acquisition by businesses facilitated				→	150,000.00	45,000.00	-	105,000.00	BAC	FRB
	2. Provision of start-up kits for graduate apprentice	Selected Communities	Inadequate start-up kits for graduate apprentices	Start-up kits provided to the graduate apprentice				→	20,000.00	15,000	-	5,000	MOTI	CA
	3. Provide Business Development Support Services to MSME	Selected Communities	limited access to registered businesses	Registration of businesses facilitated				→	5,000.00	-	5,000.00		BAC	Stakeholders
	4. Facilitate access to market by MSEs through REP sponsored trade show	Bogoso	Inadequate access to market by MSEs through REP sponsored trade show	MSEs sponsored to access market				→	4,000.00	-	3,000	1,000	BAC/REP	Stakeholders
	5. Consultative meetings on MSE development	Bogoso	Inadequate meetings on MSE development	Consultative meetings held for MSE development				→	2,000.00	-	1,500	500.00	BAC/REP	Stakeholders
	6. Conduct Capacity Building Training for the MSMEs in employable, marketing, managerial and entrepreneurial skills.	Selected Communities	Insufficient managerial and entrepreneurial skills training	Managerial and entrepreneurial skills training organized				→	45,000.00	45,000.00	-	-	BAC/REP	Stakeholders
	7. Development of Light Industrial Areas (Including provision of Utility Services)	Bogoso and Prestea	Lack of Utilities to Light Industrial Area	Utilities extended to the light industrial site				→	400,000.00	400,000.00	-	-	MWD/BAC	ECG

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Trade, Tourism and Industrial Dev't	8. Organize training for the unemployed youth, PWDs and women groups to acquire employable skills	Selected Communities	Insufficient employable skills	Unemployed youth, PWDs and women groups trained	→				37,500.00	28,125.00	-	9,375.00	BAC/SWCD	Dept of social dev't
	9. Support the implement. of One District – One Factory Initiative	Bogoso	inadequate support for establishment of a factory	Palm Oil Extraction factory established	→				50,000.00	50,000.00	-	-	BAC/MOTI	CA
	10. Procure 600 low tension poles for communities	Selected communities	Inadequate low-tension poles for communities	Low tension pole procured	→				45,000.00	45,000.00	-	-	MWD	ECG
	11. Support the Development of eco-tourism	Bonsaso	Inadequate support for Development of eco-tourism	Developing tourism infrastructure is capital intensive	→				250,000.00	200,000.00	-	50,000.00	Cent. Admin	GTA/CNC
	12. Public Educ. on Domestic Tourism	Municipal wide	Inadequate public education on Domestic Tourism	Create public awareness on Domestic Tourism	→				10,000.00	-	10,000.00	-	Cent. Admin	GTA/CNC
	13. Rehabilitate Street Lights	All Urban/Zonal Councils	Inadequate street lightening.	Street Lights rehabilitated	→				40,000.00	40,000.00	-	-	MWD	ECG
	14. Extend electricity to the unserved communities	Selected communities	Limited electricity coverage	Electricity to the unserved communities extended	→				250,000.00	250,000.00	-	-	ECG/MWD	STAKEHOLDERS
Agriculture Development	1. Facilitate stakeholder meetings	AEAs Zones	Inadequate facilitation of stakeholder mtgs.	Stakeholder meetings facilitated	→				2,000.00	-	-	2,000.00	Dept of Agric	Central Admin
	2. Organ. capacity development training for staff and Farmers on variety of skills	Bogoso	Inadequate capacity development training for staff	Capacity development training organized	→				25,663.00	15,000.00	-	10,663.00	Dept of Agric	Central Admin
	3. Support to Oil Palm, Coconut and Cocoa Seedlings Nursery (Government Flagship Program)	Bogoso	Limited supply of seedlings for cultivation	Oil Palm, Coconut and Cocoa Seedlings Nursery Supported	→				160,000.00	160,000.00	-	-	Dept of Agric	Central Admin
	4. Establish Farmer Field School and Demon. farms	AEAs Zones	Lack of Farmer Field School and Demon. Farms	Farm demonstration fields established	→				11,770.15	3,153.24	-	8,617.00	Dept of Agric	Central Admin

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Agriculture Development	5. AEAs & DAOs make group contacts, farm and home visits with info on good Agric. Practices	Selected communities	Inadequate number of technology adoption	AEAs and DAOs visited farms	→				10,816.00	-	-	10,816.00	Dept of Agric	Central Admin
	6. Support for Planting for Food, Jobs and Investment	Selected Communities	Low Investment in Farming	Planting for Food, Jobs and Investment supported	→				40,000.00	40,000.00	-	-	Dept of Agric	Central Admin
	7. Sensitize and vaccinate against Newcastle, PPR, Rabies and treat diseased animals and crops	Bogoso	Inadequate sensitization, vaccination and of	Sensitization on Newcastle and PPR and others done	→				12,640.00	12,640.00	-	-	Dept of Agric	Central Admin
	8. Train other actors along the value chain e.g. Processors, input dealers	Bogoso	Limited knowledge on value chain	Value chain training organized for stakeholders	→				1,405.00	-	-	1,405.00	Dept of Agric	Central Admin
	9. Organize Farmers' Day Celebration	Selected Places	Inadequate motivation to farmers	Farmers Day celebrated				→	70,000.00	70,000.00	-	-	Dept of Agric	Central Admin
	10. Sensitize communities on Agric Dev't	Selected Communities	Inadequate sensitization programmes on Agric development	Community sensitization done	→				4,100.00	-	-	4,100.00	Dept of Agric	Central Admin
	11. Undertake monitoring, supervision and review activities	Selected Communities	Poor monitoring, supervision and review activities	Monitoring and supervision done	→				25,570.00	3,500.00	-	22,070.00	Dept of Agric	Central Adm.
	12. Completion of market redevelopment (Paving of Floor Finish and renovation of Works for Bogoso market) Phase 1&2	Bogoso	Insecurity in the markets	Markets redevelopment done	→				327,922.33	-	327,922.33	-	MWD	Central Adm.

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Goal 2: Social Development														
Education and Youth Development	1. Completion of 3No. 3-units and 4No. 6-Units classroom Blocks with ancillary fac.	Bepoase, Gordon, Pieso Bonsaso, Boakrom Atwereboanda, Awona Nkw.	Inadequate school infrastructure	3No. 3-units classroom Block 4No. 6-Units classroom Blocks with ancillary fac. completed	→				151,694.53	151,694.53	-	-	MWD	GES
	2. Completion of 3No. 2-units classroom block with ancillary facilities	Bompieso, Dwabeng and Damang	Inadequate school infrastructure	3No. 2-units classroom block with ancillary facilities completed	→				182,481.42	182,481.42	-	-	MWD	GES
	3. Completion of 1No. 6-units classroom block with ancillary facilities.	Fantefokrom and Bogoso	Inadequate school infrastructure	2No. 6-units classroom block with ancillary facilities completed	→				585,000.00	585,000.00	-	-	MWD /Corporate Bodies	GES
	4. Acquire golden star basic	Bogoso	Inadequate classroom block	6 unit classroom acquired	→				352,098.00	-	352,098.00	-	GHS	Central admin.
	5. Construction of 2No. 2-Unit K. G block with Kitchen, WC, Dining Area, Mech. BH with overhead stand and storage tank	Obengkrom and Aboso	Inadequate school infrastructure	3No. 2-units classroom block with ancillary facilities constructed	→				1,026,000.00	1,026,000.00	-	-	MWD	GES
	6. Construction of 1No. 3-units classroom block with ancillary facilities	Bogoso	Inadequate school infrastructure	3No. 3-units classroom block with ancillary facilities constructed	→				1,279,875.00	1,279,875.00	-	-	MWD	GES
	7. Construction of 1No. 6-units classroom block with ancillary facilities	Ayensukrom No. 1	Inadequate school infrastructure	2No. 6-units classroom block with ancillary facilities constructed	→				1,144,000.00	1,144,000.00	-	-	MWD	GES
	8. Construction of 1No. 2-Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Store, Headmaster's Office, mechanised BH with overhead stand and storage tank	Banahu	Inadequate school infrastructure	1No. 2-units classroom block with ancillary facilities	→				33,494.80	33,494.80	-	-	MWD	GES

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Education and Youth Development	9. Rehabilitation of 1No. 3 Storey Classroom Block for Huni-Vass Phase II, Damang MA, RC and Huni-Valley MA	Huni-Valley, Damang and Huni-Valley	Dilapidated classroom blocks	1No. 3 Storey Classroom Block Rehabilitated	→				200,000.0	-	200,000.00	-	MWD	GES
	10. Complete the Rehabilitation works of 1No. 6 – Unit CBs	Amoanda	Dilapidated classroom blocks	1No. 6 – Units CBs rehabilitated	→				120,000.00	120,000.00	-	-	MWD /corp. Bodies	GES
	11. Support to the annual BECE Mock Exams for Basic Schools	Selected Communities	Inadequate support towards BECE Mock Exams	annual BECE Mock Exams for Basic Schools supported	→				50,000.00	50,000.00	-	-	GES	Central Admin.
	12. Construct 1No. 4-units teachers' quarters	Banahu,	Inadequate teachers' accommodation for teachers	4No. 4-units teachers quarters constructed	→				939,000.0	313,000.00	313,000.00	313,000.00	MWD	GES
	13. Provision of 40 teachers' tables and chairs and 200pcs of K.G, 800pcs of mono desks and 1,200pcs of dual desks	All Circuits	Inadequate furniture for schools	40 teachers' tables and chairs and 200pcs of K.G, 800pcs of mono desks and 1,200pcs of dual desks provided	→				572,000.0	572,000.00	-		MWD	GES
	14. Organize sports festivals	All Circuits	Low interest in sporting activities	Sports festivals organized	→				3,000.00	-	3,000.00	-	GES	Central Admin.
	15. Organized my first day at school	All Circuits	Limited motivation for pupil	My first day at school organized			→		3,000.00	-	3,000.00	-	GES	Central Admin.
	16. Provide scholarship to needy but brilliant students	Selected Communities	Inadequate assistance to needy but brilliant students	scholarship to needy but brilliant students	→				60,000.00	40,000.00	15,000.00	5,000.00	CA/MP	Corporate Bodies

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Education and Youth Development	17. Organize reading festivals and “spelling B” and participate in STMIE Clinic	All Circuits	Poor reading habits among school pup.	reading festivals and “spelling B” organized	→				12,000.00	12,000.00	-	-	GES	Central Admin.
	18. Organize capacity building training workshops	Bogoso	Inadequate capacity building training	capacity building training workshops organized	→				25,000.00	-	5,000.00	20,000.00	GES	Central Admin.
	19. Organize school health education	All Circuits	Inadequate school education on health issues	school health education organized	→				5,000.00	5,000.00	-	-	GES	Central Admin.
	20. Conduct supervision, monitoring evaluation and annual review activities	All circuits	Inadequate monitoring and supervision	supervision, monitoring and evaluation carried out	→				21,000.00	21,000.00	-	-	GES	Central Admin.
Health Delivery	1.Organize Capacity Building Training for Health Officials	Selected Communities	Limited knowledge on quality assurance and infection Prevention	Capacity Building Training for Health Officials organized	→				9,250.00	9,250.00	-	-	GHS	Central admin.
	2. Organize Public Health Emergency and review meetings (COVID-19)	Bogoso	Lack of awareness. on health	review meetings done	→				30,000.00	27,500.00	2,500.00	-	GHS	Central Admin
	3. Completion of ENT Room, Consulting Rooms, Offices as 1 st Floor and Redevelopment of the Ground Floor for Prestea Gov’t Hospital	Prestea	Inadequate space for patients	ENT Room, Consulting Rooms, Offices as 1 st Floor and Redevelopment of the Ground Floor for Prestea Gov’t completed	→				250,000.0	250,000.00	-	-	MWD	GHS
	4. Facilitate the organization of consultative meetings	Selected Communities	Limited stakeholders’ consultation	consultative meetings facilitated	→				7,500.00	5,000.00	2,500.00	-	GHS	Central Admin
	5. Completion of 2No.CHPS Compounds	Atwereboanda and Ehyireso Beppoh	Inadequate health facilities	2No.CHPS Compounds completed	→				196,338.41	196,338.41	-	-	DWD	GHS
	6. Construct 1No. of CHPS Compounds	Yawkrom	Inadequate health facilities	2No. of CHPS Compounds constructed	→				442,000.00	442,000.00	-	-	DWD	GHS

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Health Delivery	7. Facilitate postings of health professionals	Bogoso	Inadequate health professionals	health professionals posted	→				6,500.00	-	6,500.00	-	GHS	Central Admin
	8. Screen of Food Vendors	Selected Communities	Food sold in unsecured environment	Screened	→				15,000.00	15,000.00	-	-	EHU	Central Adm.
	9. Promote PPP in the provision of toilet facilities	Selected Communities	Limited partnership between DA and Private partners in the provision of toilet facilities	PPP promoted in the provision of toilet facilities	→				30,000.00	-	30,000.00	-	EHU	Central Adm.
	10. Fac. the provision of equipment's for CHPS Zones/compound and support Ambulance Services	All sub-structures	Inadequate logistics	Equipment's supplied	→				140,000.00	100,000.00	40,000.00	-	GHS	Central Admin
	11. Provide support for HIV/AIDS Control Program	Selected Communities	Inadequate support for HIV/AIDS Program	Support provided	→				45,000.00	45,000.00	-	-	GHS	Central admin.
	12. Intensify public education on Malaria, TB, STIs, HIV/AIDS and Hepatitis, cholera, NTDs, diabetes, hypertension prevention	Selected Communities	Inadequate	Public sensitized on TB, Hepatitis B and other diseases	→				6,000.00	3,250.00	1,000.00	1,750.00	GHS	Central admin.
	13. Support to Malaria Control Program	Selected Communities	Inadequate support	Support provided for Malaria Control Program	→				19,000.00	19,000.00	-	-	GHS	Central admin.
	14. Organize community durbars	Selected communities	Inadequate engagement	Four quarterly community durbars organized	→				14,000.00	8000.00	2,500.00	3,500.00	EHU MCE GHS	Central Admin
	15. Evacuation of spillages at communal container sites/dumpsites	Selected Communities	Poor sanitary conditions at container sites	Wastes evacuated	→				120,000.00	120,000.00	-	-	EHU	Central Admin
	16. Promote/assist 70 poor households to build latrines (CLTS)	Selected Communities	Poor environmental health attitude	70 poor households assisted	→				218,750.00	218,750.00	-	-	EHU	Central Adm.

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Health Delivery	17. Promote door to door solid waste collection	Prestea Aboso Bogoso Huni-Valley	Poor waste collection process	door to door solid waste collection promoted	→				30,000.00	5,000.00	-	25,000.00	EHU	Central admin
	18. Solid waste management services (Sanitation Improvement Package -SIP)	Prestea, Aboso, Bogoso,	Poor environmental health attitude	solid waste management services provided	→				200,000.0	200,000.00	-	-	EHU	Central Adm.
	19. Procure sanitary tools/equipments	Selected Communities	Inadequate logistics	sanitary tools procured	→				50,000.00	37,500.00	12,500.00	-	EHU	Central Adm.
	20. Public education and support organization of communal labour (National Sanitation Day)	Selected Communities	Poor sanitary condition among communities	Sanitation Day organized	→				10,000.00	5,000.00	5,000.00	-	EHU	Central Adm.
	21. Update DESSAP Document (collection of data)	Selected Communities	Outdated DESSAP document	DESSAP Document updated	→				6,000.00	6,000.00	-	-	EHU	Central Admin.
	22. Completion of 2No. 8-Seater WC Toilet and 3 Urinal with Mechanized BH, Overhead Tank	Bogoso Ntiakokrom	Poor sanitary condition among the pupils	2No. 8-Seater WC Toilet and 3 Urinal with Mechanized BH, Overhead Tank completed	→				16,872.23	16,872.23	-	-	MWD	EHU
	23. Procure 10 communal refuse containers	Selected Communities	Inadequate logistics	40 communal refuse containers procured	→				30,000.00	5,000.00	-	25,000.00	EHU	Central admin
	24. Procure 3 motorbikes for field activities	Aboso, Prestea and Booso	Inadequate logistics	Motorbikes for field work activities procured	→				78,500.00	78,500.00	-	-	EHU	Central Admin
	25. Promote hygiene education programmes (including household toilet, noise pollution, air pollution and open defecation)	Selected Communities	Poor environmental health attitude	Hygiene education programmes promoted	→				5,000.00	3,750.00	1,250.00	-	EHU	Central Admin

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Health Delivery	26. Waste Management Services - Maintenance of final disposal sites (Pushing, Spreading, Levelling, Compacting and Fumigation)	Selected Communities	Inadequate fund	Final disposal site maintained	→				668,800.0	668,800.00	-	-	EHU	Central Admin
Infrastructure Development	1. Construction of 5NR Boreholes	Selected Communities	Inadequate water supply	5 new boreholes constructed	→				189,885.00	189,885.00	-	-	MWD	Central Adm.
	2. Rehabilitate 30 Broken Down Boreholes	Selected Communities	Prevalence of broken-down boreholes	50 Broken Down Boreholes repaired	→				42,000.00	32,000.00	10,000.00	-	MWS T/ MWD	Central Adm.
	3. Support the activities of the MWST	Selected Communities	Limited support for MWST activities	activities of the MWST supported	→				12,000.00	-	12,000.00	-	MWST/ MWD	Central Adm.
	4. Complete Drilling and Mechanization of 3No. Borehole with overhead stand and overhead tank and hand washing sink at Bogoso and Prestea Markets	Damang, Bogoso and Prestea Enyiman	Limited water facilities at the market	3No. Borehole with overhead stand and overhead tank drilled and mechanized	→				5,950.00	5,950.00	-	-	MWD/ MWD	Central Adm.
	5. Organize training for WSMTs	Selected Communities	Poor management of facilities	WSMTs training done	→				32,500.00	20,000.00	2,500.00	10,000.00	MWST / MWD	Central Adm.
	6. Completion of 17NR. Iron and Manganese Treatment Plants.	Yawkrom, Dumasi, Domeabra, Atwereboanda etc.	High Iron and Manganese contents in Boreholes (Unwholesome BHs)	17NR. Iron and Manganese Treatment Plants Completed	→				145,167.5	145,167.5	-	-	MWD	Central Adm.
Social Welfare and Community Development	1. Register persons with disability and carry out needs' assessments	Selected Communities	Poor database on PWDs	Database updated	→				10,000.00	10,000.00	-	-	SWCD	Central Admin
	2. Support Livelihood Empowerment Against Poverty (LEAP) Programme	Selected Communities	Low income levels among vulnerable groups	Livelihood Empowerment Against Poverty (LEAP) Programme supported	→				500.00	-	500.00	-	SWCD	Central Admin.

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
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Social Welfare and Community Development	3. Train 50 physically challenged in income generating skills	Selected Communities	Limited employable skills for PWDs	50 physically challenged trained	→				10,000.00	10,000.00	-	-	SWCD	Central Admin
	4. Facilitate Social case work	Bogoso	High Cases of Domestic Neglect	Social case work	→				3,500.00	3,500.00	-	-	SWCD	Central Admin
	5. Provide support/tools to the Physically Challenged to expand existing businesses	Selected Communities	Inadequate support to the Physically challenged	Businesses of the Physically Challenged supported	→				95,445.90	95,445.90	-	-	SWCD	Central Admin
	6. Facilitate the implementation of the GESP Programme	Municipal wide	High case of unemployment	Jobs created	→				20,000.00	10,000.00	-	10,000.00	SWCD	Central Admin.
	7. Create public awareness on the rights of children	Selected Communities	Lack of awareness on the rights of children	The public enlightened on the rights of children	→				2,500.00	2,500.00	-	-	SWCD	Central Admin
	8. Withdraw and rehabilitate children involved in worst form of child labour	Selected Communities	Reported cases of child labour	Child labour reduced in the District	→				5,000.00	5,000.00	-	-	SWCD	Central Admin
	9. Sensitize opinion leaders, religious leaders, small scale miners and cocoa farmers on Children rights, child trafficking and worst form of child labour	Selected Communities	Inadequate education on Children rights, child trafficking and worst form of child labour	Worst form of child labour eliminated	→				2,500.00	2,500.00	-	-	SWCD	Central Admin
	10. Form and train community child labour volunteers	Selected Communities	Limited number of trained children labour volunteers	community child labour volunteers formed and trained	→				2,500.00	1,500.00	1,000.00	-	SWCD	Central Admin
	11. Promote and assist gender-based activities	Selected Communities	Limited support to Gender Activities	gender-based activities promoted and supported	→				50,000.00	-	-	50,000.00	SWCD	Central Admin

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Social Welfare and Community Development	12. Support community-initiated projects (Community centers etc.)	Selected Communities	Inadequate support for community-initiated projects	Community initiated projects supported	→				160,000.00	100,000.00	-	60,000.00	SWCD	Central Admin.
General Administration	1. Organise community theatres to address socio-cultural issue/problems	Selected Communities	Little attention to societal values	Culture and arts appreciated and promoted in the District	→				1,750.00	1,750.000	-	-	CNC	Central Admin
	2. Promote the arts and create cultural awareness	Selected Communities	Unattractiveness of some tourism sites	Cultural festivals and exhibitions/fairs organized	→				10,000.00	10,000.00	-	-	CNC	Central Admin
	3. Redevelop community playing fields and support football teams	Bogoso	Poor playing fields	Playing fields redeveloped	→				50,000.00	-	-	50,000.00	MWD	Central Admin
	4. Support Youth Employment Programmes	Bogoso	High youth unemployment	Proportion of youth economically empowered	→				10,000.00	-	10,000.00	-	YEA	Central Admin

Goal 3: Environment, Infrastructure and Human Settlements Development

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Physical and spatial planning	1. Organize public education and sensitization programme on building permits procedures and regulations	Selected Communities	Limited awareness on building permits procedures and regulations	public education and sensitization programme on building permits procedures and regulations organized	→				6,000.00	-	6,000.00	-	PPD	Central Admin
	2. Prepare new local plans for communities	Selected Communities	Limited number of communities with local plans	new local plans for communities prepared	→				15,000.00	-	15,000.00	-	PPD	Central Admin
	3. Organize quarterly Technical sub-committee/Statutory planning committee mtgs & provide logistics	Bogoso	Routine meetings	Quarterly meetings organized	→				4,131.00	-	4,131.00	-	PPD	Central Admin
	4. Revision of existing local plans and extension of local plans to new areas outside existing local plans	Bogoso	Unrevised local plans	Local plans revised and new plans prepared	→				20,000.00	-	20,000.00	-	PPD	Central Admin
	5 Creation of Land Banks and documentation	All Urban/Area Councils	Inadequate lands for projects	Land banks created	→				200,000.00	180,000.00	20,000.00	-	PPD	Central Admin
	6. Organize periodic development control monitoring exercises in the District	Selected Communities	Inadequate development control/monitoring	Development control carried out	→				500.00	-	500.00	-	PPD	Central Admin
	7. Conduct inspection on all applications received for permit process.	Selected Communities	Inadequate inspection on applications received	Inspections conducted	→				1,500.00	-	1,500.00	-	PPD	Central Admin
	8. Continue with street naming and property addressing	Selected Communities	Ins. street naming and property addressing	street naming and property addressing done	→				100,000.00	-	100,000.00	-	PPD	Central Admin
	9. Fac. Engagements with land related State Agencies	Bogoso	Low level stakeholder consultations	Strengthened stakeholders	→				500.00	-	500.00	-	PPD	Central Admin

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Natural Resource Conservation	1. Compartment demarcation and enrichment planting	Compartment (128.00ha), Bonsa river	Inadequate demarcation and enrichment planting	Compartment demarcation one and enrichment planting completed	→				12,500.00	12,500.00	-	-	FSD	Central Admin
	2. Modified Taungya System (Plantation)	Nkontoben BEN WEST Bonsa river	Threats to forest resources	Nkontoben F/R, Ben West F/R, Bonsa river boundaries cleaned and boundary planting completed	→				30,961.21	30,961.21	-	-	FSD	Central Admin
	3. Nursery establishment	Bogoso	Inadequate nursery establishment	Nursery established	→				1,500.00	1,500.00	-	-	GFIP/FSD	Mineral commission
	4. Seed Orchard establishment and tending	Nkontoben F/R (10.00ha)	Inadequate seed Orchard establishment	Established orchard seed and trending completed	→				5,500.00	-	5,500.00	-	FSD	Central Adm
	5. Public Education and engagement on climate change/Illegal Mining activities	District-wide	Lack of awareness	Number of Educational programmes organized	→				40,500.00	40,500.00	-	-	FSD	Central Adm
	6. Climate SMART and environmental responsible cocoa and forestry system	Fringe communities around Nkontoben forest reserve Aboso area	Limited attention paid to climate and environmental	Climate SMART and environmental responsible cocoa and forestry system established	→				12,500.00	12,500.00	-	-	FSD	Central Admin
	7. Organize tree planting exercise	Selected communities	Climate change effects	Number of trees planted	→				7,000.00	-	7,000.00	-	FSD	Central Admin
Disaster Prevention and Management	1. Create disaster awareness/minimize its occurrence	All Zonal/Urban Councils	Lack of awareness on disaster incidence	disaster awareness/minimize its occurrence created	→				5,000.00	750.00	1,750.00	2,500.00	NADM O/FS	Central Admin
	2. Procure relief items to disaster victims	Selected Communities	Inadequate relief items	relief items to disaster victims procured	→				35,000	10,000	25,000	-	NADM O/FS	Central Adm
	3. Identify the risks areas	Selected Communities	Unidentified risk areas	risks areas identified	→				6,000.00	3,500.00	2,500.00	-	NADM O/FS	Central Admin

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Disaster Prevention and Management	4. Dredging and Desilting of Drains	Selected Communities	High Flood Prone Areas	Dredging and Desilting of Drains done	→				280,000.00	280,000.00	-	-	NAD MO/MWD	Central Admin
Infrastructure Development	1. Construction of 4.5km U-Drains	Bogoso, Huni-Valley and Prestea-Himan	Inadequate infrastructure	2.5km U-drain constructed	→				3,500,000.00	1,750,000.00	-	1,750,000.00	MWD	Central Admin
	2. Completion of 1No. 2 Cell Pipe Culverts	Takyimantia – Tarkwa Bremang	Inadequate infrastructure	2No. Bridges Completed	→				180,000.00	180,000.00	-	-	MWD	Central Admin
	3. Creation of Access Roads in newly developed areas	Bogoso, Aboso, Prestea, Huni-Valley etc	Inadequate road transport network	Access Roads in newly developed areas created	→				320,000.00	320,000.00	-	-	MWD	Central Admin
	4. Construct 11no. Culverts	Abotreyie, Nfantifokrom Ayensuk No.2 and others	Poor road transport network	11 no. Culverts constructed	→				600,000.00	464,474.00	35,526.00	-	MWD	Central Admin
	5. Mounting of road signs	Bogoso and Huni-Valley	Poor road network	major town roads	→				2,500,000.00	1,250,000.00	-	1,250,000.00	MWD	Central Admin
	6. Organize public education on Road Traffic Regulation	Bogoso	Indiscriminate Parking	Street Markings for On-Street Parking. Done	→				60,000.00	-	60,000.00	-	MWD	Central Admin
	7. Street Markings for On-Street Parking.	Bogoso	Indiscriminate Parking	Street Markings for On-Street Parking. Done	→				60,000.00	-	60,000.00	-	MWD	Central Admin
	8. Complete the establishment of the ICT Center	Bogoso	Limited number of CIC/ICT Centres		→				549,884.50	549,884.50	-	-	MWD	Central Adm
	9. Promote the est. of CIC/ICT Centres in All the Circuits	6 Circuits	Limited number of CIC/ICT Centres	CIC/ICT Centers establishment promoted	→				200,000.00	150,000.00	-	50,000.00	DWD	Central Adm.
	10. Procure 1No. Grader	Bogoso	Poor nature of roads	1No. Grader procured	→				850,000.00	850,000.00	-	-	MWD	Central Adm
	11. Reshaping and Spot Improvement of 130km of feeder roads	Selected Communities	Poor nature of roads	130km of feeder roads reshaped	→				150,000.00	150,000.00	-	700,000.00	MWD	Central Adm

Goal 4: Governance, Corruption and Public Accountability

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
General Administration	1. Complete the Renovation of Administration Block and Guest House with additional office accommodation	Bogoso	Existing minor defect	Administration block completed	→				19,943.75	19,943.75	-	-	MWD	Central Adm.
	2. Renovation of Aboso/Bondaye Police Station and BNI, MCE,MCD Residency, Revenue offices and Construction of Fence Hall at MCE Residence	Bogoso and Aboso	Dilapidated facilities and insecurity	Aboso Police Station and BNI Residency and Construction of Fence Hall at MCE Residence constructed	→				300,000.00	300,000	-	-	MWD	Central Adm.
	3. Operation and maintenance of official vehicles	Bogoso	Poor maintenance of vehicles	Enhanced life span of the vehicles	→				240,000.00	165,000.00	75,000.00	-	Central Adm.	Finance
	4.Support the Activities of MUSEC	Bogoso	Inadequate support for MUSEC	Activities of MUSEC supported	→				59,000.00	59,000.00	-	-	Central Adm.	Finance
	5. Procure Office Equipment, Furniture and other consumables for all the Depts. (Including Drone and Generator Set)	Bogoso	Inadequate logistics	Office Equipment and Furniture (Including Generator set) procured	→				220,500.0	-	220,500.00	-	Central Adm	Finance
	6. Construction Office Annex for the Health and Education Directorates Phase I	Bogoso	Inadequate Office space	Office Annex for the Health and Education Directorates Phase I completed	→				380,000.00	380,000.00	-	-	Works	Central Admin.
	7. Rehabilitation of the Prestea Urban Council and Huni-Valley Health Centre	Prestea Huni-Valley	Dilapidated structure	Prestea Urban Council rehabilitated	→				35,000.00	35,000.00	-	-	MWD	Central Adm.
	8. Support Government Flagship Program	Selected Communities	Limited support	Government Flagship Program supported	→				30,000.00	30,000.00	-	-	Central Adm.	Stakeholders
	9. Celebrations of National Holidays (e.g Independence Day)	Selected Communities	Limited coverage of the events	National Holidays (e.g Independence Day) celebrated	→				80,000.00	80,000.00	-	-	Central Adm.	Stakeholders

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
General Administration	10. Organize Assembly meetings	Bogoso	Limited resources	Sub-committee/Executive and General Assembly meetings organized	→				220,000.00	-	220,000.00	-	Central Adm.	Stakeholders
	11. Support to the 7 Urban & Zonal Councils	All Zonal Councils	Limited support to the sub-structures	7 Urban & Zonal Councils supported	→				82,261.87	82,261.87		-	Central Adm.	Stakeholders
Human Resource Management	1. Organize capacity building training for revenue collectors and management staff as well as the Hon. Assembly members and the Sub-Structures	Bogoso	Inadequate training for revenue collectors and management staff	capacity building training for revenue collectors and management staff done	→				90,000.0	70,000.00	20,000.00	-	MMPCU/HR	Central Admin
	2. Provide logistics/financial support for the security services	Bogoso	Inadequate logistics	logistics/financial support for the security services provided	→				8,000.00	-	8,000.00	-	Finance	Central Adm.
Planning, Budgeting and Coordination	1. Support MPCU activities	Bogoso	Inadequate support for MPCU activities	MPCU activities supported	→				37,500.00	10,000.00	27,500.00	-	MPCU	Central Adm.
	2. Undertake M&E (including review meetings)	Bogoso	Inadequate monitoring and evaluation	M&E (including review meetings) undertaken	→				53,700.00	46,000.00	7,700.00	-	MPCU	Central Adm.
	3. Develop a comprehensive database for Planning and Budgeting in the municipality	Bogoso	Lack of database	Data base developed	→				85,000.00	40,000.00	45,000.00	-	MPCU	Central Adm.
	4. Organ. Discuss. on annual Fee fixing res. and budget with the citizenry each year	Bogoso	Inadequate involvement of stakeholders	Discuss. on annual Fee fixing res. and budget with the citizenry each year done	→				10,000.00	-	10,000.00	-	MPCU	Central Adm.
	5. Undertake the preparation and implementation of composite budget	Bogoso	Outdated budget	Coordinated budget implemented	→				63,000.00	58,000.00	5,000.00	-	MPCU	Central Adm.
	6. Organize Social Accountability Fora (Town Hall Meetings)	Selected Communities	Inadequate involvement of stakeholders	Social Accountability Fora (Town Hall Meetings) organized	→				60,000.00	45,000.00	15,000.00	-	MPCU	Central Adm.

Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Time Frame				Indicative Budget	Source of Funding			Implementing Depts. of the DA	
					1 st	2 nd	3 rd	4 th		GoG	IGF	Donor	Lead	Collaborating
Planning, Budgeting and Coordination	7. Support for 2021 Census Activities	Selected Communities	Outdated population data	2020 Census Activities supported	→				40,000.00	40,000.00	-	-	MPCU	Central Adm.
	8. Procure 1No. Pick-up	Bogoso	Inadequate Vehicles	1No. Pick-up	→				192,000.00	-	192,000.00	-	Central Adm.	Finance/Procurement
Finance and Revenue Mobilization	1. Undertake valuation of properties in the Municipality	Selected communities	Inadequate revenue	valuation of properties in the Municipality undertaken	→				50,000.0	-	50,000.00	-	Finance	Central Adm.
	2. Provide logistics to the revenue collectors	Bogoso	Inadequate logistics	logistics to the revenue collectors provided	→				18,000.00	12,500.00	5,500.000	-	Finance	Central Adm.
	3. Review & gazette the fee fixing & rate imposition document	Bogoso	Inadequate revenue	fee fixing & rate imposition document reviewed and gazette	→				6,250.00	-	6,250.00	-	Finance	Central Adm.
	4. Monitor revenue collection activities	All Urban/Zonal Councils	Inadequate revenue	Improved revenue generated	→				2,000.00	-	2,000.00	-	Finance	Central Adm.