

PRESTEA HUNI-VALLEY MUNICIPAL  
ASSEMBLY

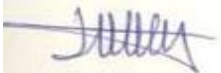


**2023 ANNUAL ACTION PLAN**

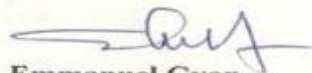
### **2023 ANNUAL ACTION PLAN**

The Prestea Huni-Valley Municipal Assembly at its General Assembly meeting held from Thursday 27<sup>th</sup> to Friday 28<sup>th</sup> October, 2022 at the Municipal Assembly Hall, Bogoso, resolved that the 2023 Annual Action Plan is approved.

Signed by:



**Hon. Francis Asmah**  
**Presiding Member**



**Emmanuel Gyan**  
**Municipal Coordinating Director**

# **PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY - ANNUAL**

## **ACTION PLAN FOR 2023**

### **1.0 Introduction**

The Prestea Huni-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 in accordance with development activities over which the Assembly has jurisdiction. These Projects range 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 include 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 priorities
- Projects which require immediate awareness creation through public education programmes.

The Action Plan specifies the title of the project and its location, its 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 Sixty-Seven (167) projects and programmes. The projects are Thirty-Eight (38) representing 22.8 percent whereas the remaining One Hundred and Twenty-Nine (129) are programs representing 77.2 percent.

## 1.1 Budget

The Prestea Huni-Valley Municipal Assembly will need an amount of **Twenty-Two Million, Nine-Hundred and Thirty-Nine Thousand, Nine Hundred and Sixty-Six Ghana Cedis Ninety-Two Pesewas (GH¢22,939,966.92)** to wholly implement the programmes and projects activities spelt out in the 2023 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   |
|----------------------------------------------------------------------|----------------------------------------------|---------------------------|----------------------|----------------------|
| <b>Economic Development</b>                                          | Trade, Tourism and Industrial Dev't          | 13                        | 2,803,000.00         | 3,339,394.00         |
|                                                                      | Agriculture Development                      | 14                        | 536,394.00           |                      |
| <b>Social Development</b>                                            | Education and Youth Development              | 22                        | 5,089,642.73         | 15,838,875.51        |
|                                                                      | Health Delivery                              | 19                        | 1,980,400.00         |                      |
|                                                                      | Environmental Health and Sanitation Services | 16                        | 1,352,000.00         |                      |
|                                                                      | Social Welfare and Community Development     | 12                        | 1,222,782.00         |                      |
|                                                                      | Infrastructure Delivery and Development      | 17                        | 58,214,050.78        |                      |
| <b>Environment, Infrastructure and Human Settlements Development</b> | Physical and Spatial Planning                | 9                         | 385,050.00           | 740,911.21           |
|                                                                      | Natural Resource Conservation                | 8                         | 335,461.21           |                      |
|                                                                      | Disaster Prevention and Management           | 4                         | 20,400               |                      |
| <b>Governance, Corruption and Public Accountability</b>              | General Administration                       | 16                        | 1,972,271.20         | 3,020,786.20         |
|                                                                      | Human Resource Management                    | 3                         | 253,215.00           |                      |
|                                                                      | Planning, Budgeting and Coordination         | 9                         | 471,300.00           |                      |
|                                                                      | Finance and Revenue Mobilization             | 5                         | 324,000.00           |                      |
| <b>Grand Total</b>                                                   |                                              | <b>167</b>                | <b>22,939,966.92</b> | <b>22,939,966.92</b> |

Source: PHMA – MPCU, 2022.

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

| <b>STRATEGIC GOAL</b>                                                            | <b>GoG</b>           | <b>IGF</b>          | <b>Donor</b>      | <b>TOTAL BUDGET</b>  |
|----------------------------------------------------------------------------------|----------------------|---------------------|-------------------|----------------------|
| Economic Development                                                             | 2,802,244.00         | 50,000.00           | 487,150.00        | 3,339,394.00         |
| Social Development                                                               | 14,947,824.93        | 400,500.00          | 76,500.00         | 15,424,824.93        |
| Build safe and well-planned communities while protecting the natural environment | 531,211.99           | 368,750.00          | 255000.00         | 1,154,961.99         |
| Build Effective, Efficient and Dynamic Institutions                              | 1,952,064.20         | 922,156.00          | 146,566.00        | 3,020,786.00         |
| <b>Grand Total</b>                                                               | <b>20,233,344.92</b> | <b>1,741,406.00</b> | <b>965,216.00</b> | <b>22,939,966.92</b> |

Source: PHMA – MPCU – July, 2022.

**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 2023 and those provisional budgets have been included in the GoG Column.

## Annual Action Plan – 2023

### 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       | —          |    |    | →  | 50,000.00  | -         | 50,000.00  |                  | √        | 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. Facilitate access to market by MSMEs through sponsored trade show                     | Bogoso               | —          |    |    | →  | 25,000.00  | -         | -          | √                |          | GEA                           | Stakeholders              |
|                      |                                           | 5. Consultative meetings on MSME development                                             | Bogoso               | —          |    |    | →  | -          | 10,000.0  | 500.00     |                  | √        | Cent. Admin                   | Stakeholders              |
|                      |                                           | 6. Conduct managerial and entrepreneurial skills training for 300 Youths, PWDs and Women | Municipal wide       | —          |    |    | →  | 320,000.00 | -         | 360,000.00 |                  | √        | BAC/SW CD                     | Stakeholders              |
|                      |                                           | 7. Develop and complete Light Industrial Areas                                           | Appiatse and Prestea | —          | →  |    |    | 500,000.00 | -         | -          |                  | √        | Cent. Admin                   | MWD/GEA                   |
|                      |                                           | 8. Support the implement. of One District – One Factory Initiative                       | Petepom and Prestea  | —          |    |    | →  | 250,000.00 | -         | -          | √                |          | Cent. Admin.                  | GEA                       |
|                      |                                           | 9. Establish Skills Development Centers                                                  | Selected Communities | —          |    |    | →  | 250,000.00 | -         | -          | √                |          | 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                       |
|                      |                                           | 13. Support diversify livelihood programmes                                              | Selected communities | —          |    |    | →  | 140,000.00 | -         | -          |                  | √        | GEA                           | Cent. 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 | 1. Facilitate stakeholder meetings                                                                                                                                   | AEAs Zones            | —          | —  | —  | →  | 8,000.00   | -   | -        |                  | √        | Dept. of Agric.               | Stakeholders     |
|                      |                         | 2. Support 20 farmers (10 males and 10 females) in piggery production                                                                                                | Municipal wide        | —          | —  | —  | →  | 50,000.00  | -   | -        | √                |          | Dept. of Agric.               | Central Admin.   |
|                      |                         | 3. Training and Development for Agricultural Development                                                                                                             | AEA operational areas | —          | —  | —  | →  | 45,000.00  | -   | -        | √                |          | Dept. of Agric.               | Central Admin.   |
|                      |                         | 4. Supply of 2000 Coconut 70,000 Oil Palm Seedlings                                                                                                                  | Municipal wide        | —          | —  | —  | →  | 30,000.00  | -   | -        |                  | √        | Dept. of Agric.               | MDF Secretariate |
|                      |                         | 5. Establish demonstration farms for improved crop varieties, livestock and field days                                                                               | Selected communities  | —          | —  | —  | →  | 3,500.00   | -   | 3,500.00 |                  | √        | Dept. of Agric.               | Stakeholders     |
|                      |                         | 6. Support 20 farmers in Aqua culture production                                                                                                                     | Selected communities  | —          | —  | —  | →  | 18,000.00  | -   | -        |                  | √        | Dept. of Agric.               | Stakeholders     |
|                      |                         | 7. Sensitize communities on agriculture development (post-harvest management, Child labour, HIV, Diet, improved household grains and legumes, food security and GAP) | Municipal wide        | —          | —  | —  | →  | 21,000.00  | -   | -        |                  | √        | Dept. of Agric                | Stakeholders     |
|                      |                         | 8. Sensitize/Facilitate the formation of FBOs and rice farmers                                                                                                       | Selected communities  | —          | —  | —  | →  | 12,000.00  | -   | -        |                  | √        | Dept. of Agric                | Stakeholders     |
|                      |                         | 9. Conduct vaccination and Anti rabis and animal disease surveillance                                                                                                | Selected Communities  | —          | —  | —  | →  | 11,500.00  | -   | -        |                  | √        | Dept. of Agric                | Stakeholders     |
|                      |                         | 10. Celebration of Farmers Day/ other National Day celebrations                                                                                                      | Selected Community    | —          | —  | —  | →  | 100,000.00 | -   | -        |                  | √        | Dept. of Agric                | Central Admin.   |
|                      |                         | 11. Support to PERD programme                                                                                                                                        | Selected communities  | —          | —  | —  | →  | 100,000.00 | -   | -        | √                |          | Dept. of Agric                | Central Admin.   |
|                      |                         | 12. Construction and maintenance of market sheds                                                                                                                     | Huni-Valley, etc      | —          | —  | —  | →  | 150,000    | -   | -        | √                |          | MWD                           | Central Admin.   |
|                      |                         | 13. Support 40 farmers (20 males and 20 females) under PFJ.                                                                                                          | Selected communities  | —          | —  | —  | →  | 58,244.00  | -   | -        | √                |          | Dept. of Agric                | Central Admin.   |
|                      |                         | 14. Promote climate smart agriculture                                                                                                                                | Municipal Wide        | —          | —  | —  | →  | 12,000.00  | -   | -        |                  | √        | Dept. of Agric                | 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 1No. 2-Storey ICT Center                                                                                                                                | Bogoso                | →          |    |    |    | 54,988.45    | -   | -      |                  | √        | MWD                           | GES           |
|                          |                                 | 2. Completion of 1NR. —2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized BH  | Obengkrom and Bandaho |            |    |    | →  | 730,994.80   | -   | -      |                  | √        | MWD                           | GES           |
|                          |                                 | 3. Completion of the renovation of 1No. 3-Unit Classroom Block                                                                                                           | Amoanda               | →          |    |    |    | 19,813.25    | -   | -      |                  | √        | MWD                           | GES           |
|                          |                                 | 4. Re-roofing of the Science Block for Huni-Valley SHS                                                                                                                   | Huni-Valley           |            |    |    | →  | 300,000.00   | -   | -      | √                |          | MWD                           | GES           |
|                          |                                 | 5. Complete the Construction of 1Nr.3 classroom block with ancillary facilities                                                                                          | Bogoso RC             |            |    |    | →  | 339,993.03   | -   | -      | √                |          | MWD                           | GES           |
|                          |                                 | 6. Complete the Construction of 1no. 6-unit classroom block with offices                                                                                                 | Ayensukrom No.1       |            |    |    |    | 260,949.70   | -   | -      | √                |          | MWD                           | GES           |
|                          |                                 | 7. Completion of 1No. 2-unit staff quarters                                                                                                                              | Banaho                | →          |    |    | →  | 250,000.00   | -   | -      | √                |          | MWD                           | GES           |
|                          |                                 | 8. Construction of 2No.2-units K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized BH | Manhunte m            |            |    |    | →  | 301,453.2    | -   | -      |                  | √        | MWD                           | GES           |
|                          |                                 | 9. Completion of 1Nr. 3-units Classroom Block with Staff Common Room, Headmaster's Office 4-Seater WC, 120NR furniture and Mechanized BH with Overhead tank              | Awudua Nkwanta        |            |    |    | →  | 1,170,000.00 | -   | -      | √                |          | MWD                           | GES           |
|                          |                                 | 10. Procurement and supply of 800 Dual and 300 Mono Desks and 200 pcs of Hexagonal Furniture                                                                             | Municipal Wide        |            |    |    | →  | 174,000.00   | -   | -      | √                |          | MWD                           | GES           |
|                          |                                 | 11. 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 | 12. Construction of 2Nr. 3-units Classroom Block with Staff Common Room, Headmaster's Office 4-Seater WC, 120NR furniture and Mechanized BH with Overhead tank     | Selected communities |            |    |    | →  | 780,000.00 | -         | -      | √                |          | MWD                           | GES                 |
|                          |                                 | 13. Organize school health education                                                                                                                               | All Circuits         |            |    |    | →  | -          | 2,500     | -      |                  | √        | GES                           | Central Admin.      |
|                          |                                 | 14. Organize capacity building training workshops                                                                                                                  | Bogoso               |            |    |    | →  | 105,000.00 | -         | -      |                  | √        | GES                           | Central Admin.      |
|                          |                                 | 15. Provide scholarship to needy but brilliant students                                                                                                            | Municipal Wide       |            |    |    | →  | 150,000.00 | -         | -      |                  | √        | Central Admin.                | GES                 |
|                          |                                 | 16. Support to the annual BECE Mock Exams for Basic Schools                                                                                                        | All Circuits         |            | →  |    |    | 50,000.00  | -         | -      |                  | √        | Central Admin.                | GES                 |
|                          |                                 | 17. Organize sports festivals                                                                                                                                      | All Circuits         |            |    |    | →  | 1,200      | -         | -      |                  | √        | MWD                           | GES                 |
|                          |                                 | 18. Organize public seminar on the enrolment drive in the district especially girl child                                                                           | Municipal wide       |            |    |    | →  | -          | 12,000.00 | -      |                  | √        | GES                           | Central Admin. SWCD |
|                          |                                 | 19. Organize reading festivals/quizzes                                                                                                                             | All Circuits         |            |    |    | →  | -          | 5,000.00  | -      |                  | √        | GES                           | Central Admin.      |
|                          |                                 | 20. Provide guidance and counselling at the basic schools                                                                                                          | All Circuits         |            |    |    | →  | -          | 2,000.00  | -      |                  | √        | GES                           | Central Admin.      |
|                          | Health Delivery                 | 1. Facilitate the Upgrading of 1 CHPS Compound to Health Center                                                                                                    | Obengkrom            |            |    |    | →  | 30,000.00  | -         | -      | √                |          | GHS                           | Central Admin.      |
|                          |                                 | 2. Complete the Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead stand, tank and Furniture           | Yawkrom              |            |    |    | →  | 720,000.00 | -         | -      |                  | √        | MWD                           | GHS                 |
|                          |                                 | 3. Completion of ENT Room, Consulting rooms, offices as 1 <sup>st</sup> floor and Redevelopment of the ground floor for Prestea Gov't Hospital and children's ward | Prestea              | →          |    |    |    | 34,187.00  | -         | -      |                  | √        | 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. Complete the Construction of a health centre with equipment and nurses 'quarters                                            | Bondaye           | —          | —  | —  | →  |            | -         | -      |                  | √        | MWD                           | GHS            |
|                          |                 | 5. Organize review meetings                                                                                                    | Bogoso            | —          | —  | —  | →  | -          | 10,000.00 | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 6. Facilitate postings of health professionals                                                                                 | Bogoso            | —          | —  | —  | →  | 6,000.00   | -         | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 7. Facilitate the provision of equipment's for CHPS Zones                                                                      | Municipal Wide    | —          | —  | —  | →  | 100,000.00 | -         | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 8. Implement control activities on Malaria, TB, STIs, HIV/AIDS and Hepatitis, cholera, NTDs, diabetes, hypertension prevention | All Sub-Districts | —          | —  | —  | →  | 15,000.00  | -         | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 9. Provide support for PLHIV                                                                                                   | All Sub-Districts | —          | —  | —  | →  | 20,000.00  | -         | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 10. Organize training for capacity development for health professionals                                                        | Bogoso            | —          | —  | —  | →  | 35,000.00  | -         | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 11. Provide support for the celebration of World AIDS Day                                                                      | Bogoso            | —          | —  | —  | →  | 1,500.00   | 6,000.00  | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 12. Monitor activities of NGOs and CBOs                                                                                        | Municipal Wide    | —          | —  | —  | →  | 1,500.00   | -         | -      |                  | √        | GHS                           | Central Admin. |
|                          |                 | 13. Facilitate the Education on HIV and AIDS prevention                                                                        | Gyimakrom         | —          | —  | —  | →  | 900.00     | -         | -      |                  | √        | 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       |
|            | <b>Health Delivery</b>                              | 14. Organize two community durbars per quarter in each sub-municipal capital            | All sub-municipal capital           | —          |    |    | →  | -          | 10,000.00 | -      |                  | √        | GHS                           | Central Admin.      |
|            |                                                     | 15. Carry out public education for the citizenry to register with the NHIS              | Municipal Wide                      | —          |    |    | →  | -          | 8,000.00  | -      |                  | √        | GHS                           | Central Admin SWCD. |
|            |                                                     | 16. Support to Malaria Control Program                                                  | Municipal Wide                      | —          |    |    | →  | 19,000.00  | -         | -      |                  | √        | GHS                           | Central Admin.      |
|            | <b>Environmental Health and Sanitation Services</b> | 1. Organise community durbars and engagements                                           | Aboso, Prestea, Bogoso, Huni Valley | —          |    |    | →  | -          | 5,000.00  | -      |                  | √        | MEHU                          | Central Admin.      |
|            |                                                     | 2. Evacuate waste spillages at container sites and communal dumpsites                   | Municipal Wide                      | —          |    |    | →  | 240,000.00 | -         | -      |                  | √        | MEHU                          | Central Admin.      |
|            |                                                     | 3. Update DESSAP document                                                               | Bogoso                              | —          |    |    | →  | -          | 8,500.00  | -      |                  | √        | MEHU                          | Central Admin.      |
|            |                                                     | 4. Procure Equipment and logistics (Sanitary tools) for Environmental Health Department | Selected communities                | —          |    |    | →  | 65,000.00  | -         | -      |                  | √        | MEHU                          | Central Admin.      |
|            |                                                     | 5. Organize hygiene education/medical screening of food vendors and handlers            | Municipal wide                      | —          |    |    | →  | -          | 30,000.00 | -      | -                | √        | MEHU                          | Central Admin.      |
|            |                                                     | 6. Undertake quarterly disinfection and fumigation of sanitary sites                    | Aboso, Prestea, Bogoso, Huni Valley | —          |    |    | →  | 230,000.00 | -         | -      | -                | √        | MEHU                          | 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          |
| <b>Social Services Delivery</b> | <b>Environmental Health and Sanitation Services</b> | 7. Undertake solid waste collection under Sanitation Improvement Package (SIP)                                        | Bogoso, Prestea, Aboso                                     | —          |    |    | →  | 287,500.00 | -        | -      | -                | √        | MEHU                          | Central Admin.         |
|                                 |                                                     | 8. Promote door-door waste collection in 6 communities                                                                | Bogoso, Prestea, Aboso, Damang, New Tokunaso, Huni Valley. | —          |    |    | →  | -          | 5,000.00 | -      | -                | √        | MEHU                          | Central Admin.         |
|                                 |                                                     | 9. Maintenance of final disposal sites                                                                                | Aboso, Prestea, Bogoso, Huni Valley                        | —          |    |    | →  | 320,000.00 | -        | -      | -                | √        | MEHU                          | Central Admin.         |
|                                 |                                                     | 10. Train Environmental Health Officers on prosecutorial skills                                                       | Bogoso                                                     | —          |    |    | →  | 8,5000.00  | 5,000.00 | -      | -                | √        | MEHU                          | Central Admin.         |
|                                 |                                                     | 11. Construct pens to control stray animals                                                                           | Huni-Valley                                                | —          |    |    | →  | -          | 48,000.0 | -      | √                | -        | MWD                           | MEHU<br>Central Admin. |
|                                 |                                                     | 12. Sensitize/ Educate the populace on Environmental Sanitation, enforcement of bye-law and prosecution of offenders. | Municipal Wide                                             | —          |    |    | →  | -          | 5,000.00 | -      |                  | √        | MEHU                          | Central Admin.         |
|                                 |                                                     | 13. Facilitate Partnership with private entrepreneurs in the provision of public toilet under PPP                     | Municipal wide                                             |            |    |    | →  | -          | 3,000.00 | -      | -                | √        | MEHU                          | Central Admin.         |
|                                 |                                                     | 14. Promote/assist 50 poor households to build latrines (CLTS)                                                        | 50 poor households assisted                                | —          |    |    | →  | 218,750.00 | -        | -      |                  |          | EHU                           | Central Admin.         |
|                                 |                                                     | 15. Conduct Routine Premises inspection, etc.                                                                         | Municipal wide                                             | —          |    |    | →  |            | 5,000.00 | -      | -                | -        | MEHU                          | 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  |
| <b>Social Services Delivery</b> | <b>Environmental Health and Sanitation Services</b> | 16. Organize monthly clean-up exercise                                                                                                                                | Municipal wide       |            |    |    | →  | -          | 10,000.00 | -         | -                | √        | MEHU                          | Central Admin. |
|                                 | <b>Social Welfare and Community Development</b>     | 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. 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. |
|                                 |                                                     | 4. Undertake training for foster mothers and Day Care Centers                                                                                                         | Municipal Wide       |            |    |    | →  | 8,000.00   | -         | -         |                  | √        | SWCD                          | Central Admin. |
|                                 |                                                     | 5. Disbursement of LEAP to beneficiaries in 52 communities                                                                                                            | Selected communities |            |    |    | →  | 400,782.00 | -         | -         |                  | √        | SWCD                          | Central Admin. |
|                                 |                                                     | 6. Provide support/tools to the Physically Challenged to expand existing businesses                                                                                   | Selected communities |            |    |    | →  | 50,000.00  | -         | -         |                  | √        | SWCD                          | Central Admin. |
|                                 |                                                     | 7. Register persons with disabilities and ensure the provision of disability friendly facilities                                                                      | Municipal Wide       |            |    |    | →  | 4,000.00   | -         | -         |                  | √        | 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          |
| <b>Social Services Delivery</b>               | <b>Social Welfare and Community Development</b> | 8. Monitor activities of Day Care Centres and the implementation of School Feeding Program                                      | Selected communities | —          |    |    | →  | 2,500.00     | -         | -        |                  | √        | SWCD                          | Central Admin.         |
|                                               |                                                 | 9. Facilitate the implementation of GESP                                                                                        | Selected communities | —          |    |    | →  | 5,000.00     | -         | 7,500.00 | √                |          | SWCD                          | Central Admin.         |
|                                               |                                                 | 10. Support the implementation of community-initiated projects                                                                  | Municipal Wide       | —          |    |    | →  | 196,000.00   | -         | -        |                  | √        | SWCD                          | MWD/Central Admin.     |
|                                               |                                                 | 11. Form and educate 4Nr village savings and loan schemes in selected communities                                               | Selected communities | —          |    |    | →  | -            | 3,000.00  | -        |                  | √        | SWCD                          | Central Admin.         |
|                                               |                                                 | 12. Support the implementation of gender-based programmes                                                                       | Selected communities | —          |    |    | →  | -            | 15,000.00 | -        |                  | √        | SWCD                          | Central Admin.         |
| <b>Infrastructure Delivery and Management</b> | <b>Infrastructure Development</b>               | 1. Construction of Additional Floor/Completion of 1No. 2-Units office Block Complex Annex (Phase I & II)                        | Bogoso               | —          |    |    | →  | 3,776,631.38 | -         | -        |                  | √        | MWD                           | Central Administration |
|                                               |                                                 | 2. Grading, Spot improvement and Reshaping works.                                                                               | Selected communities | —          |    |    | →  | 360,000.00   | -         | -        |                  | √        | URD                           | Central Administration |
|                                               |                                                 | 3. Demolition and Construction 2No. Accommodation at Kokoase roundabout to pave the way for the creation of access/pybass road. | Kokoase roundabout   | —          |    |    | →  | 200,000.00   | -         | -        |                  | √        | MWD                           | Central Administration |

**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 | 4. Construct Pipe/Box culvert                                                    | Selected communities     | —          | —   | —   | →  | 500,000.00 | -        | -          | √                |          | MWD                           | Central Administration |
|                                        |                            | 5. Construction of Opened and Covered U and V-drains                             | Selected roads           | —          | —   | —   | →  | 600,000.00 | -        | -          | √                |          | MWD                           | Central Administration |
|                                        |                            | 6. Dredging and Desilting of earth drains                                        | Selected communities     | —          | —   | —   | →  | 60,000.00  | -        | -          | √                |          | MWD                           | Central Administration |
|                                        |                            | 7. Street marking for On-street parking for major towns                          | Selected communities     | —          | —   | —   | →  | 100,000.00 | -        | -          | √                |          | MWD                           | Central Administration |
|                                        |                            | 8. Construction of Lorry Park (Paving of floor for Aboso & Tuobodom Lorry Parks) | Aboso Prestea (Tuobodom) | —          | —   | —   | →  | 889,511.70 | -        | 790,448.15 | √                |          | MRD/ MWD                      | Central Administration |
|                                        |                            | 9. Renovation works for 5NR. PHMA Bungalows for lower/middle level staff         | Bogoso                   | —          | —   | —   | →  | 150,000.00 | -        | -          | √                |          | MWD                           | Central Administration |
|                                        |                            | 10. Prepare and Implement Operation, Maintenance and Implementation Plan         | Bogoso                   | —          | —   | —   | →  | -          | 5,000.00 | -          | √                |          | MWD                           | Central Administration |
|                                        |                            | 11. Support the completion of upgrading of community playing field               | Bogoso                   | —          | —   | —   | →  | 80,000.00  | -        | -          |                  | √        | MWD                           | Central Administration |
|                                        |                            | 12. Const. of speed ramp                                                         | Selected communities     | —          | —   | —   | →  | 400,000.00 | -        | -          | √                |          | URD                           | Central Administration |
|                                        |                            | 13. Traffic Management & Safety                                                  | Selected communities     | —          | —   | —   | →  | 150,000.00 | -        | -          |                  | √        | URD                           | Central Administration |
|                                        |                            | 14. Vegetation Control                                                           | Selected communities     | —          | —   | —   | →  | 30,000.00  | -        | -          |                  | √        | URD                           | Central Administration |
|                                        |                            | 15. Repair of faulty/broken-down boreholes                                       | Selected communities     | —          | —   | —   | →  | 27,000.00  | -        | -          | √                |          | MWD                           | Central Administration |

**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                 |
| <b>Infrastructure Delivery and Management</b> | <b>Infrastructure Development</b>    | 16. Construction of 8NR boreholes(handpump/mechanized/hardstand with storage tank)                        | Selected communities     | —          | —  | —  | →  | 360,000.00 | -          | -      | √                |          | MWD                           | Central Administration        |
|                                               |                                      | 17.Support the activities of the MWST/ Organize training for WSMTs                                        | Municipal Wide           | —          | —  | —  | →  | 50,000.00  | -          | -      |                  | √        | MWD                           | Central Admin.                |
|                                               | <b>Physical and Spatial Planning</b> | 1. Organize public education and sensitization programme on building permits procedures and regulations   | Municipal wide           | —          | —  | —  | →  | -          | 6,000.00   | -      |                  | √        | PPD                           | Central Administration        |
|                                               |                                      | 2. Prepare SDF and new local plans for communities                                                        | Selected communities     | —          | —  | —  | →  | -          | 35,600.00  | -      | √                |          | PPD                           | Stakeholders                  |
|                                               |                                      | 3. Organize monthly Technical sub-committee/Statutory planning committee meetings                         | Bogoso                   | —          | —  | —  | →  | -          | 12,000.00  | -      |                  | √        | PPD                           | Central Administration        |
|                                               |                                      | 4.Revision of existing local plans and extension of local plans to new areas outside existing local plans | Selected communities     | —          | —  | —  | →  | -          | 61,750.00  | -      |                  | √        | PPD                           | Stakeholders                  |
|                                               |                                      | 5. Creation of Land Banks and documentation of Assembly Lands.                                            | All Urban/Zonal Councils | —          | —  | —  | →  | 45,000.00  | 50,000.00  | -      | √                |          | PPD                           | Central Administration        |
|                                               |                                      | 6. Organize periodic development control monitoring exercises                                             | Municipal wide           | —          | —  | —  | →  | -          | 7,700.00   | -      |                  | √        | PPD                           | MWD<br>Central Administration |
|                                               |                                      | 7. Conduct inspection on all applications received for permit process.                                    | Municipal wide           | —          | —  | —  | →  | -          | 15,000.00  | -      |                  | √        | PPD                           | Central Administration        |
|                                               |                                      | 8. Continue with street naming and property addressing                                                    | Selected settlements     | —          | —  | —  | →  | -          | 150,000.00 | -      | √                |          | PPD                           | Central Administration        |
|                                               |                                      | 9. Fac. engagements with land related State Agencies                                                      | Bogoso                   | —          | —  | —  | →  | -          | 2,000.00   | -      | √                |          | PPD                           | Central Administration        |

**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 | 1.Create disaster awareness/minimize its occurrence                                                  | Selected communities                                    | —          | —  | —  | →  | 2200.00   | -         |            |                  | √        | NADM O/FS                     | Central Admin      |
|                          |                                    | 2. Procure relief items to disaster victims                                                          | Affected Communities                                    | —          | —  | —  | →  | 10,000    | 5,000     | -          |                  | √        | NADM O/FS                     | Central Admin      |
|                          |                                    | 3. Conduct M& E visits/exercises/Visit Hotels, restaurants & Guest houses, mining and galamsey sites | Municipal wide                                          | —          | —  | —  | →  | -         | 1500.00   | -          | √                |          | NADM O/FS                     | Central Admin      |
|                          |                                    | 4. Form/Train Disaster Volunteer Groups                                                              | Selected communities                                    | —          | —  | —  | →  | -         | 1,700.00  | -          | √                |          | NADM O/FS                     | 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                          | —          | —  | —  | →  | 30,961.21 | -         | -          | √                |          | FSD                           | Central Admin      |
|                          |                                    | 3. Nursery establishment                                                                             | Bogoso                                                  | —          | —  | —  | →  | 1,500.00  | -         | -          | √                |          | GFIP                          | Mineral commission |
|                          |                                    | 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. Support/ Organize tree planting exercise                                                          | Selected                                                | —          | —  | —  | →  | -         | 15,000.00 | 5,000.00   | √                |          | FSD                           | Central Admin      |
|                          |                                    | 8. Climate SMART and environmental responsible cocoa and forestry system                             | Fringe comm. around Nkontoben forest reserve Aboso area | —          | —  | —  | →  | 12,500.00 | -         | -          | √                |          | 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 Administration | 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       | —          | —  | —  | →  | -          | 25,000.00  | -         |                  |          | CNC                           | Central Admin          |
|                               |                        | 5.Support Youth Employment Programmes                                                             | Bogoso               | —          | —  | —  | →  | -          | 15,000.00  | -         | √                |          | YEA                           | Central Administration |
|                               |                        | 6.Support the Activities of MUSEC                                                                 | Bogoso               | —          | —  | —  | →  | -          | 15,000.00  | -         | √                |          | Central Admin                 | Central Admin          |
|                               |                        | 7. Servicing and maintenance of official vehicles                                                 | Bogoso               | —          | —  | —  | →  | 289,564.20 |            | 12,750.00 | √                |          | Central Admin                 | Finance                |
|                               |                        | 8. Sensitization of drivers/riders on road safety issues.                                         | Selected communities | —          | —  | —  | →  | -          | 5,000.00   |           | √                |          | MWD                           | Central Administration |
|                               |                        | 9. Engagement with GPRTU, VIP buses and Trotro stations on road safety issues                     | Selected communities | —          | —  | —  | →  | 80,000.00  | -          |           | √                |          | MWD                           | Central Administration |
|                               |                        | 10. Support women in governance and leadership programmes                                         | Municipal Wide       | —          | —  | —  | →  | 25,500.00  | -          | -         | √                |          | Central Admin                 | Finance/SWC D          |
|                               |                        | 11. Construct 8-Units and 6-Units Apartments/residential accommodation for Senior & Junior Staffs | Bogoso               | —          | —  | —  | →  | 500,000.00 | 300,000.00 | -         |                  | √        | MWD                           | Central Admin.         |
|                               |                        | 12. Construct and furnish 1Nr. Zonal Council Office                                               | Bogoso               | —          | —  | —  | →  | 250,000.00 | -          | -         | √                |          | MWD                           | Central Admin.         |
|                               |                        | 13. Completion of 1No. Fire Station/Training school                                               | Bogoso               | —          | —  | —  | →  | 360,000.00 | -          | -         | √                |          | MWD                           | Central Administration |
|                               |                        | 14. Renovation of BNI Residency                                                                   | Bogoso               | —          | —  | —  | →  | 50,000.00  | -          | -         | √                |          | MWD                           | Central Adm.           |

**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 Administration    | 15. Procure logistics and office equipment                                                     | Bogoso   | —          | —  | —  | →  | -         | 80,00 0.00 | 2,457.00   | √                |          | Central Admin.                | Finance                  |
|                               |                           | 16. Renovation of Municipal Library                                                            | Bogoso   | —          | —  | —  | →  | 50,000.00 | -          | -          | √                |          | MWD                           | Central Adm.             |
|                               | Human Resource Management | 1.Organize capacity building training for Assembly Staff, Assembly members and Sub- Structures | Bogoso   | —          | —  | —  | →  | -         | 10,00 0.00 | 104,859.00 | √                |          | HR                            | Central Admin.           |
|                               |                           | 2.Provide logistics/financial support to staff and sub-structures                              | Bogoso   | —          | —  | —  | →  | -         | 26,00 0.00 | -          | √                |          | Finance                       | Central Admin.           |
|                               |                           | 3. Recruit staffs to complement existing staff strength in various Departments/ Units          | Bogoso   | →          |    |    |    | 4,200.00  | 108,156.00 | -          | √                |          | HR                            | Central Admin<br>Finance |

**Goal 5: 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. Continuous Public Health Education on COVID-19 Protocols                          | Municipal wide | —          | —  | —  | →  |             | 10,00 0.00 | -      |                  | √        | GHS                           | Central Administration |
|                 |                                 | 2. Facilitate the distribution of Nose masks and hand sanitizers and other logistics | Municipal wide | —          | —  | —  | →  | -           | 20,00 0.00 | -      |                  | √        | GHS                           | Central Administration |
|                 |                                 | 3. Organize training on COVID for staff                                              | Municipal wide | —          | —  | —  | →  | -           | 40,00 0.00 | -      | √                |          | Central Admin.                | Stakeholders           |
|                 | Education and Youth Development | 1. Facilitate the deployment of logistics for E-Learning in communities              | All Circuit    | —          | —  | —  | →  | 35,000.00   | -          | -      | √                |          | Finance                       | Central Admin.         |
|                 |                                 | 2. Promote Radio School Learning                                                     | All Circuits   | —          | —  | —  | →  | 100,00 0.00 |            | -      | √                |          | Finance                       | Central Admin.         |

**Goal 6: Improve delivery of development outcomes at all levels**

| 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 | Planning, Budgeting and Coordination | 1. Support MPCU activities                                                                                       | Bogoso               | —          | —  | —  | →  | 30,000.00 | 20,000.00 | -         | √                |          | MPCU                          | Central Administration           |
|                               |                                      | 2. Undertake the preparation and implementation of composite budget                                              | Bogoso               | —          | —  | —  | →  | 50,000.00 | 77,000.00 | -         | √                |          | MPCU                          | Central Administration           |
|                               |                                      | 3. Collect new/update existing data for Planning and Budgeting purposes/ Statistical purposes                    | Bogoso               | —          | —  | —  | →  | 30,000.00 | 70,000.00 | -         | √                |          | MPCU                          | Central Administration           |
|                               |                                      | 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 Administration           |
|                               |                                      | 6. Formation/Meetings of Municipal statistics Work Groups (MSWG)                                                 | Bogoso               | —          | —  | —  | →  | 7,800.00  | -         | -         | √                |          | STATS                         | Central Administration           |
|                               |                                      | 7. Undertake Concept Notes preparation, prefeasibility and feasibility studies for new projects                  | Bogoso               | —          | —  | →  |    | 10,000.00 | 10,000.00 | -         | √                |          | MPCU                          | Central Admin                    |
|                               |                                      | 8. Conduct a survey on education, health, revenue, security, Etc and dissemination of data analysis and findings | Municipal Wide       | —          | —  | —  | →  | -         | 10,000.00 | 18,400.00 |                  |          | STATS                         | GHS, GES, Finance, Central Admin |
|                               |                                      | 9. Compensation of employees, goods and services.                                                                | Bogoso               | —          | —  | →  |    | 85,000.00 | 45,000.00 | -         | √                |          | Central Admin                 | Finance                          |

|  |                                         |                                                                                        |                      |   |  |  |   |         |           |   |   |  |                |                        |
|--|-----------------------------------------|----------------------------------------------------------------------------------------|----------------------|---|--|--|---|---------|-----------|---|---|--|----------------|------------------------|
|  | <b>Finance and Revenue Mobilization</b> | 1. Provide logistics (Motorbikes) to the revenue collectors                            | Bogoso               | — |  |  | → | -       | 26,000.00 | - | √ |  | MPCU           | Central Administration |
|  |                                         | 2. Organize stakeholder engagement on annual Fee Fixing Resolution and gazette the FFR | Bogoso               | — |  |  | → | -       | 33,000.00 | - | √ |  | MPCU           | Central Administration |
|  |                                         | 3. Organize public education and sensitization on Revenue Payment                      | Municipal wide       | — |  |  | → | -       | 20,000.00 | - | √ |  | MPCU           | Central Administration |
|  |                                         | 4. Monitor revenue collection activities                                               | Urban/Zonal Councils | — |  |  | → | -       | 10,000.00 | - | √ |  | MPCU           | Central Administration |
|  |                                         | 5. Procure 1No. Pick-up                                                                | Bogoso               | — |  |  | → | 235,000 | -         | - | √ |  | Central Admin. | Finance                |