

PRESTEA HUNI-VALLEY MUNICIPAL
ASSEMBLY

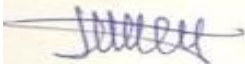


2022 ANNUAL ACTION PLAN

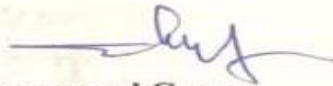
2022 ANNUAL ACTION PLAN

The Prestea Huni-Valley Municipal Assembly at its General Assembly meeting held from Thursday 28th to Friday 29th October, 2021 at the Municipal Assembly Hall, Bogoso, resolved that the 2022 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 2022

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 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, Youth Employment Programme, Capacity Building for both Assembly Staff and Assembly members among others. The MPCU has put together this Annual Action Plan based on certain criteria.

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

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

The Action Plan specifies the title of the project and its location, their start and end dates as well as amounts involved. It spells out the sources of funds for the project, whether internal or external agents and who are the implementers. The details of the annual action plan are presented in the attached sheets. In all, there are One Hundred and Thirty-Nine (139) projects and programs. The projects are Forty (40) representing 28.79 percent whereas the remaining Ninety-Nine (99) are programs representing 71.21 percent.

1.1 Budget

The Prestea – Huni Valley Municipal Assembly will need an amount of **Twenty-One Million and Twenty-Five Thousand, Eight Hundred and Seventy-Nine Ghana Cedis (GH¢21,025,879.00)** to wholly implement the programmes, projects and activities spelt out in the 2022 Action Plan. The cost of implementing each Strategic Goal is presented as follows;

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

Thematic Area	Programs and Sub-programs	No. of Programs/ Projects	Budget Sub-Total	Budget Grand Total
Economic Development	Trade, Tourism and Industrial Dev't	12	2,232,500.00	3,753,000.00
	Agriculture Development	12	1,520,500.00	
Social Development	Education and Youth Development	19	4,821,620.20	15,213,809.84
	Health Delivery	14	1,146,457.50	
	Environmental Health and Sanitation Services	13	1,117,000.00	
	Social Welfare and Community Development	8	1,232,782.00	
	Infrastructure delivery and Development	18	6,895,949.84	
Environment, Infrastructure and Human Settlements Development	Physical and spatial planning	8	260,600	603,561.21
	Natural Resource Conservation	6	312,961.21	
	Disaster Prevention and Management	3	30,000	
Governance, Corruption and Public Accountability	General Administration	11	566,507.95	1,455,507.95
	Human Resource Management	3	121,000.00	
	Planning, Budgeting and Coordination	8	682,000.00	
	Finance and Revenue Mobilization	4	86,000.00	
Grand Total		139	21,025,879.00	21,025,879.00

Source: PHMA – MPCU, 2021

Annual Action Plan - 2022

Goal 1: Build a Prosperous Country

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

Goal 1: Build a Prosperous Country

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agriculture Development	1. Organize Municipal RELC planning session	Selected councils	—	—	—	→	8,000.00	-	-		√	Dept. of Agric.	Stakeholders
		2. Celebration of Farmers Day	Municipal wide	—	—	—	→	100,000.00	-	-		√	Dept. of Agric	Central Admin.
		3. Train farmers, AEAs, DDOs on Good Agric practices (GAPS), etc	AEA operational areas	—	—	—	→	45,000.00	-	-	√		Dept. of Agric.	Central Admin.
		4. Supply of 1,500 Coconut 70,000 Oil Palm Seedlings (PERD)	Municipal wide	—	—	—	→	30,000.00	-	-		√	Dept. of Agric.	MDF Secretariate
		5. Establish demonstration farms for improved crop varieties	Selected communities	—	—	—	→	3,500.00	-	3,500.00		√	Dept. of Agric.	Stakeholders
		6. Sensitize communities on agriculture development (post-harvest management, improved household grains and legumes, food security	Municipal wide	—	—	—	→	21,000.00	-	-		√	Dept. of Agric	Stakeholders
		7. Conduct vaccination and Anti rabis and animal disease surveillance	Selected Communities	—	—	—	→	11,500.00	-	-		√	Dept. of Agric	Stakeholders
		8. Complete the Redevelopment of Bogoso Market under PPP	Bogoso	—	—	—	→	-	-	1,000,000.00	√		MWD	Central Admin.
		9. Undertake monitoring, supervision and review activities	Selected communities	—	—	—	→	28,000.00	-	-		√	Dept. of Agric.	Stakeholders
		10. Promote climate smart agriculture	Municipal Wide	—	—	—	→	20,000.00	-	-		√	Dept. of Agric	Central Admin.
		11. Support the implementation of PFJ/PERD	Selected communities	—	—	—	→	80,000.00	20,000.00	-	√		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
Economic Development	Agriculture Development	12. Construction and maintenance of market sheds	Huni-Valley, etc	—	—	—	→	150,000	-	-	√		MWD	Central Admin.
Social Services Delivery	Education and Youth Development	1. Completion of the renovation of 1No. 3-Unit Classroom Block	Amoanda	→				19,813.25	-	-		√	MWD	GES
		2. Completion of 1No. 2-Storey ICT Center	Bogoso	→				54,988.45	-	-		√	MWD	GES
		3. Completion of 2NR. — 2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Bompieso and, Obengkrom	—	—	—	→	730,994.80	-	-		√	MWD	GES
		4. Completion of 1Nr. 6-Unit and 1Nr.3-Unit Classroom Block with Staff Common Room, Headmaster's Office	Ayensukrom No. 1 and Bogoso RC	—	—	—	→	799,000.00	-	-		√	MWD	GES
		5. Construction of 1No. 2-unit staff quarters	Banaho	—	—	—	→	250,000.00	-	-	√		MWD	GES
		6. 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	Banaho and Manhuntem	—	—	—	→	301,453.2	-	-		√	MWD	GES
		7. 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
		8. Construction 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 and Kuranti No.2	—	—	—	→	1,170,000.00	-	-	√		MWD	GES

Goal 2: Create opportunities for all

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Education and Youth Development	9. Procurement and supply of 800 Dual and 700 Mono Desks and 200 pcs of Hexagonal Furniture	Municipal Wide	—			→	174,000.00	-	-	√		MWD	GES
		10. Rehabilitation/ Force-Majeure on Public Facilities/Buildings	Selected communities	—			→	300,000.00	-	-	√		MWD	GES
		11. Provide guidance and counseling at the basic schools	All Circuits	—			→	-	2,000.00	-		√	GES	Central Admin.
		12. Organize public seminar on the enrolment drive in the District especially girl child	Municipal wide	→				-	12,000.00	-		√	GES	Central Admin. SWCD
		13. Organize reading festivals and quizzes	All Circuits	—			→	-	5,000.00	-		√	GES	Central Admin.
		14. Organize sports festivals/Support completion of upgrading of community playing fields.	All Circuits, Bogoso	—			→	-	2,500.00	-		√	GES	Central Admin.
		15. Organize capacity building training workshops	Bogoso	—			→	80,000.00	-	-		√	GES	Central Admin.
		16. Conduct supervision, monitoring and evaluation activities	All circuits					60,000.00	-	-		√	GES	Central Admin.
		17. Provide scholarship to needy but brilliant students	Municipal Wide	—			→	150,000.00	-	-		√	GES	Central Admin.
		18. Support to the annual BECE Mock Exams for Basic Schools	All Circuits		→			50,000.00	-	-		√	GES	Central Admin.
		19. Organize school health education	All Circuits	—			→	30,000.00	-	-		√	GES	Central Admin.
Social Services Delivery	Health Delivery	1. Completion of 2No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Furniture Mechanized Borehole Overhead stand, tank and Furniture	Beppoh-Ehyireso and Yawkrom	—			→	139,870.5	-	-		√	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	2. Completion of ENT Room, Consulting rooms, offices as 1 st floor and Redevelopment of the ground floor for Prestea Gov't Hospital and children's ward	Prestea	→				34,187.00	-	-		√	MWD	GHS
		3. Construction of 1No. Health Centre with medical equipment	Bondaye	→	→	→	→	550,000.00	-	-	√		MWD	GHS
		4. Facilitate the Upgrading 1 No.CHPS Compound to Health Center	Gyimakrom	→	→	→	→	50,000.00	-	-	√		GHS	Central Admin.
		5. Provide equipment for CHPS Compounds	Municipal Wide	→	→	→	→	100,000.0	-	-		√	GHS	Central Admin.
		6. Intensify public education on Malaria, TB, STIs, HIV/AIDS and Hepatitis, cholera, NTDs, diabetes, hypertension prevention	All Circuits		→			15,000.00	-	-		√	GHS	Central Admin.
		7. Provide support for PLHIV	All Circuits	→	→	→	→	20,000.00	-	-		√	GHS	Central Admin.
		8. Provide support for the celebration of World AIDS Day	Bogoso	→	→	→	→	1,500.00	6,000.00	-		√	GHS	Central Admin.
		9. Rehabilitation of nurses' quarters	Huni-Valley					150,000.	-	-		√	GHS	Central Admin.
		10. Facilitate the Education on HIV and AIDS prevention	Gyimakrom	→	→	→	→	900.00	-	-		√	GHS	Central Admin.
		11. Support to Malaria Control Program	Municipal Wide	→	→	→	→	19,000.00	-	-		√	GHS	Central Admin.
Social Services Delivery	Environmental Health and Sanitation	1. Organise community durbars and engagement	Selected communities	→	→	→	→	-	2,000.00	-		√	MEHU /NCCE	Central Admin.
		2. Evacuate waste spillages at container sites and communal dumpsites	Municipal Wide	→	→	→	→	140,000.00	-	-		√	MEHU	Central Admin.
		3. Procure assorted sanitary tools	Municipal Wide	→	→	→	→	-	45,000.00	-	-	√	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	Q 4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Environmental Health and Sanitation Services	4. Sensitize/ Educate the populace on Environmental Sanitation, enforcement of bye-law and prosecution of offenders.	Municipal Wide				→	-	5,000.00	-		√	MEHU/NC CE 1	Central Admin.
		5. Undertake solid waste collection under Sanitation Improvement Package (SIP)	Selected communities				→	287,500.00	-	-	-	√	MEHU	Central Admin.
		6. Promote door-door waste collection in 6 communities	Prestea, Bogoso, Aboso, Huni-valley, Tokunaso/Sa mahu and Damang				→	-	2,000.00	-	-	√	MEHU	Central Admin.
		7. Waste Management Services – Maintenance of final disposal sites (Pushing, Spreading, Levelling, Compacting, Fumigation and compensation)	Municipal Wide				→	320,000.00	-	-	-	√	MEHU	Central Admin.
		8. Organize hygiene/Nutrition education/medical screening of food vendors and handlers	Municipal wide				→	-	30,000.00	-	-	√	MEHU	Central Admin.
		9. Facilitate Partnership with private entrepreneurs in the provision of public toilet under PPP	Selected communities				→	-	3,000.00	-	-	√	MEHU	Central Admin.
		10. Organize monthly clean-up exercise	Municipal wide				→	-	10,000.00	-	-	√	MEHU	Central Admin.
		11. Promote hygiene education programmes	Municipal wide				→	230,000.00	-	-	-	√	MEHU	Central Admin.
		12. Update DESSAP Document (collection of data)	Selected Communities				→	6,000.00	-	-			EHU	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	Environmental Health and Sanitation Services	13. Promote/assist 50 poor households to build latrines (CLTS)	50 poor households assisted				→	218,750.00	-	-			EHU	Central Admin.
Social Services Delivery	Social Welfare and Community Development	1. Identify and provide support to vulnerable children and victims of GBV Community Mobilization and Children Protection	Municipal Wide				→	-	-	10,000.00		√	SWCD	Central Admin.
		2. Facilitate care management for vulnerable children	Municipal Wide				→	8,000.00	-	-		√	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. Disbursement of LEAP to beneficiaries in 52 communities	Selected communities				→	400,782.00	-	-		√	SWCD	Central Admin.
		5. Provide support/tools/training to the Physically Challenged to expand existing businesses	Selected communities				→	50,000.00	-	-		√	SWCD	Central Admin.
		6. 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
Social Services Delivery	Social Welfare and Community Development	7. Monitor activities of Day Care Centres and the implementation of School Feeding Program	Selected communities	—	—	—	→	2,500.00	-	-		√	SWCD	Central Admin.
		8. Support the implementation of gender-based programmes	Selected communities	—	—	—	→	-	15,000.00	-		√	SWCD	Central Admin.
Infrastructure Delivery and Management	Infrastructure Development	1. Construct Pipe/Box culvert/Bridges	Selected communities	—	—	—	→	500,000.00	-	-	√		MWD	Central Admin
		2.Completion of 7NR. Culvert on the Fantekrom Cocoa Shed – TarkwaBremang Road (3.5km	Fantekrom Cocoa Shed – TarkwaBremang	—	→			77,361.53	-	-		√	MWD	Central Administration
		3. Construction of office Block Complex for GES, GHS, Urban Roads, Transport and other Departments	Bogoso	—	—	—	→	810,000.00	-	-	√		MWD	Central Admin
		4.Grading, Spot improvement and Reshaping works.	Selected communities	—	—	—	→	1,000,000.00	-	-	√		MWD	Central Admin
		5. Construct U-drain	Selected roads	—	—	—	→	600,000.00	-	-	√		MWD	Central Admin
		6. Dredging and Desilting of earth drains	Selected communities	—	—	—	→	60,000.00	-	-	√		MWD	Central Admin
		7. Renovation works for 5NR. PHMA Bungalows for lower/middle level staff	Bogoso	—	—	—	→	100,000.00	-	-	√		MWD	Central Admin

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

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and Management	Infrastructure Development	8. Procure 1No. Generator set	Bogoso	—	—	—	→	100,000.00	-	-	√		MWD	Central Admin
		9. Construction of lorry park	Tuobodom	—	—	—	→	210,326.97	-	-	√		MWD	Central Admin
		10.Rehabilitation/Maintenance of 1km Community Feeder roads	Prestea-Dumasi road	—	—	—	→	180,400.00	-	-	√		MWD	Central Admin
		11. Prepare and Implement Operation, Maintenance and Implementation Plan	Bogoso	—	—	—	→	-	5,000.00	-	√		MWD	Central Admin
		12. Procure 1No. Grader	Bogoso	—	—	—	→	3,244,961.84	-	-	√		MWD	Central
		13. Construction of speed calming devices on Tarkwa Bogoso high way	Ayensukrom No.2	—	—	→		63,300.00	-	-	√		MWD	Central Admin
		14. Support the implementation of community-initiated projects	Municipal Wide	—	—	—	→	196,000.00	-	-		√	MWD	Central Admin.
		15. Organize public education/engagement with drivers on Road Safety Regulations	Bogoso	—	—	—	→	60,000.00	-	60,00.00		√	RD	Central Adm
		16. Repair of faulty/broken-down boreholes	Selected communities	—	—	—	→	27,000.00	-	-	√		MWD	Central Administration
		17. Studies, drilling and construction of 8NR boreholes (handpump/mechanized/hard stand with storage tank)	Selected communities	—	—	—	→	360,000.00	-	-	√		MWD	Central Administration
		18. Organize training for WSMTs and Support the activities of the MWST	Municipal wide	—	—	—	→	54,000.00	-	-		√	MWD	Central Admin.

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

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q 1	Q 2	Q 3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and Management	Physical and Spatial Planning	1. Organize public education and sensitization programme on building permits procedures and regulations	Municipal wide					-	6,000.00	-		√	PPD	Central Admin
		2. Prepare new local plans for communities	Selected communities					-	35,600.00	-	√		PPD	Central Admin
		3. Organize monthly Technical sub-committee/Statutory planning committee meetings	Bogoso					-	12,000.00	-		√	PPD	Central Admin
		4. Creation of Land Banks and Documentation	Urban/Zonal Councils					45,000.00	50,000.00	-	√		PPD	Central Admin
		5. Organize periodic development control monitoring exercises	Municipal wide					-	5,000.00	-		√	PPD	Central Admin
		6. Conduct inspection on all applications received for permit process	Municipal wide					-	5,000.00	-		√	PPD	Central Admin
		7. Continue with street naming, marking and property addressing	Selected settlements					-	100,000.00	-	√		PPD	Central Admin
		8. Fac. engagements with land related State Agencies	Bogoso					-	2,000.00	-	√		PPD	Central Admin
Environmental Management	Disaster prevention and Management	1. Create disaster awareness/minimize its occurrence	All Area/Urban Councils					750.00	1,750.00	2,500.00		√	NAD MO/FS	Central Admin
		2. Procure relief items to disaster victims	Affected Communities					10,000.00	5,000	-		√	NAD MO/FS	Central Admin
		3. Identify the risks areas	Municipal wide					-	10,000.00	-	√		NAD MO/FS	Central Admin
		4. Conduct M&E visits/exercises to hotels, mining/galamsey sites	Municipal wide					-	10,000.00	-	√		NAD MO/FS	Central Admin

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

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Environmental Management	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 120 u Bonsa river	→				20,961.21	-	-	√		FSD	Central Admin
		3. Nursery establishment	Bogoso	→				1,500.00	-	-	√		GFIP	Central Admin
		4. Seed Orchard establishment and tending	Nkontoben F/R (10.00ha)	→				-	5,500.00	-	√		FSD	Central Admin
		5. Educational programme on afforestation.	Municipal wide	→				2,500.00	-	-	√		FSD	Central Admin
		6. Support/ Organize tree planting exercise	Selected	→				-	15,000.00	5,000.00	√		FSD	Central Admin
Management and Administration	General Admin.	1. Organise community theatres to address socio-cultural issue/problems	Municipal wide	→				-	5,000.00	-	√		CNC	Central Admin
		2. Organise talk shows on radio, and symposiums towards cultural awareness	Municipal wide	→				-	5,000.00	-	√		CNC	Central Admin
		3. Undertake/promote research on culture	Municipal wide	→				-	2,000.00	-	√		CNC	Central Admin
		4. Support Youth Employment Programmes	Bogoso	→				-	15,000.00	-	√		YEA	Central Admin
		5. Support the Activities of MUSEC	Bogoso	→				-	30,000.00	-	√		Central Admin	Central Admin
		7. Support women in governance and leadership programmes	Municipal Wide	→				10,000.00	-	-	√		Central Admin	Finance /SWCD

Goal 4: Maintain a stable, united and safe country

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Admin.	8. Organize Sub-Committees, Executive Committee and General Assembly meetings	Municipal Wide	→				80,000.00	-	-	√		Central Admin	Central Admin
		9. Procure materials, logistics and office equipment	Bogoso	→				-	80,000.00	-	√		Central Admin.	Finance
		10. Complete the Renovation of Administration Block and Guest House with additional office accommodation	Bogoso	→				19,943.75	-	-		√	MWD	Central Adm.
		11. Renovation of Municipal Library and Bogoso District Police Headquarters	Bogoso	→				50,000.00	-	-	√		MWD	Central Adm.
	Human Resource Management	1. Organize capacity building training for staff (revenue collectors, Environmental Health Staff, Agric. Staff, MPCU members and management staff, etc)	Bogoso	→				-	70,000.00	-	√		Finance	Central Admin.
		2. Organized annual Capacity building programme for the sub-structures	All Urban/Area Councils				→	5,000.00	20,000.00	-	√		Central Admin	Finance
		3. Provide logistics/financial support for the security services	Bogoso	→				-	26,000.00	-	√		Finance	Central Admin.

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

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
Social Services	Health Delivery	1. Organize sensitization/training on COVID-19	Municipal wide	→				-	20,000.00	-	√		GHS	Stakeholders
		2. Organize Public Health Emergency and review meetings	Bogoso	→					10,000.00	-		√	GHS	Central Admin
		3. Facilitate the distribution of Nose masks and hand sanitizers and other logistics	Municipal wide	→				-	40,000.00	-	√		Central Admin.	Stakeholders

Goal: Improve delivery of development outcomes at all levels

Programmes	Sub-programmes	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Depts. of the MA	
				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 Admin
		2. Undertake the preparation and implementation of composite budget	Bogoso	→				50,000.00	77,000.00	-	√		MPCU	Central Admin
		3. Collect new/update existing data for Planning/Budgeting /Statistical information purposes	Bogoso	→				30,000.00	70,000.00	-	√		MPCU	Central Admin
		4. Organize Social Accountability Fora (Town Hall Meetings, MCE's community engagements)	Selected Communities	→				20,000.00	30,000.00	-	√		MPCU	Stakeholders

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	5.Undertake M&E (including review meetings)	Bogoso	—	—	—	→	70,000.00	30,000	-	√		MPCU	Central Admin
		6.Procure 1No. Pick-up	Bogoso	—	—	—	→	235,000.00	-	-	√		Central Admin.	Finance
		7. Undertake Concept Notes preparation, prefeasibility and feasibility studies for new projects	Bogoso	—	—	—	→	10,000.00	10,000.00	-	√		MPCU	Central Admin
		8. Compensation of employees, goods and services (servicing/maintenance of official vehicles etc)	Bogoso	—	—	—	→	85,000.00	45,000.00	-	√		Central Admin	Finance
	Finance and Revenue Mobilization	1. Provide logistics (Motorbikes) to revenue collection and sanitation activities	Bogoso	—	—	—	→	-	26,000.00	-	√		MPCU	Central Admin
		2. Organize stakeholder engagement on annual Fee Fixing Resolution and gazette the FFR	Bogoso	—	—	—	→	-	30,000.00	-	√		MPCU	Central Admin
		3. Organize public education and sensitization on Revenue Payment	Municipal wide	—	—	—	→	-	20,000.00	-	√		MPCU	Central Admin
		4. Monitor revenue collection activities	All Urban/Zonal Councils	—	—	—	→	-	10,000.00	-	√		MPCU	Central Admin