

GUSHEGU MUNICIPAL AS			Gushegu Municipal Assembly Annual Action Plan for 2021														
Adopted MDAs Goal ECONOMIC DEVELOPMENT Goal: Build a Prosperous Society																	
			MDA Programme s and sub	Activities Operations	Locations	Baseli ne	Output indicator	Quareterly				Indicative Budget				Implementing	
								1	2	3	4	GOG	IGF	Donor		Lead	Collab
1	Econimc developm ent/trade, toursm &	1	finance and revenue mobilisation	Organise refresher training for revenue collectors	MA Hall		Refresher training organised						4,000.00			Budget committee	GMA
								x	x	x	x						
2		2	finance and revenue mobilisation	Collect data on ratable items in the municipality	MA Hall		Data collected						6,000.00			Budget committee	GMA
								x	x	x	x						
			Adopted MDAs Goal SOCIAL DEVELOPMENT Goal: Create opportunities for all														
	Econimc developm ent/trade, toursm & industrial devt	1		Organaiz Small Business Management Training for 10 participants(5 men and 5women)	Municipal wide		Small Business Management Training for 10 participants(5 men and 5women)Organaized	x	x	x	x			2,450.00	REF	BAC	GMA
		2		OrganizeTechnical Training for 60 participants(30 men and 30 women)	Municipal wide		Technical Training for 60 participants(30 men and 30 women)Organized	x	x	x	x			18,400.00	REF	BAC	GMA
		3		Organize Group Development Training for 30 participants(15 men and 15 women)	Municipal wide		Group Development Training for 30 participants(15 men and 15 women)Organized	x	x	x	x			4,900.00	REF	BAC	GMA
		4		Organize trade fair for 10 participants(5men and 5 women)	Gushegu		trade fair for 10 participants(5men and 5 women)Organized	x	x	x	x			7,000.00	REF	CLIENT	GMA
		4		Organize follow up and counseling for 50 participants(25 men and 25 women)	Municipal wide		follow up and counseling for 50 participants(25 men and 25 women) Organized	x	x	x	x			1,000.00	REF	BAC	GMA

		5		Organize MSE sub-committee meeting for 8 participants(7 men and 1 woman)	Gushegu		MSE sub-committee meeting for 8 participants(7 men and 1 woman)Organized	x	x	x	x			1,000.00	REF	BAC	GMA
		6		Organize stakeholders meeting for 50 participants(25 men and 25 women)	Gushegu		stakeholders meeting for 50 participants(25 men and 25 women)Organized	x	x	x	x			2,000.00	REF	BAC	GMA
		7		Organize client fora for 50 participants(30 men and 20 women)	Gushegu		client fora for 50 participants(30 men and 20 women)Organized	x	x	x	x			2,000.00	REF	BAC	GMA
		8		Organize needs assessment for 100 participants(50 men and 50 women)	Municipal wide		needs assessment for 100 participants(50 men and 50 women)Organized	x	x	x	x			1,000.00	REF	NBSSI	GMA
		9		Organize business plan preparation for 5 participants(2 men and 3 women)	Gushegu		business plan preparation for 5 participants(2 men and 3 women)Organized	x	x	x	x			200.00	REF	BAC	GMA
		10		Organize kizan for 2 women	Gushegu			x	x	x	x			4,600.00	REF	BAC	GMA
3	Economic development/trade, tourism & industrial	1	Agricultural Development	Train 300 Men and Women pest and disease control	Municipal wide		Factory Initiated					2,300.00				MOFA	GMA
5		2		Support for farmer days celebration	Municipal wide		Farmers day celebration supported				x	43,774.40				MOFA	GMA
6		3		Support for Extension Services	Municipal wide		Extension services supported			x	x	50,000.00				MOFA	MA

7		4		Internal management of DADU	Gushegu		DADU Managed			x	x		3,457.00				MOFA	MA
8		5		Rehabilitation of communal land using Cashew	Salaa		Land Rehabitated		x	x				32,815.00	Global Affair		MOFA	GMA
9		6		Rehabilitation of communal land using Cashew	Kutung		Land Rehabitated		x	x	x			32,815.00	Global Affair		MOFA	GMA
10		7		Rehabilitation of communal land using Cashew	Yishelanyili		Land Rehabitated		x	x	x			32,815.00	Global Affair		MOFA	GMA
12		8		Rehabilitation of communal land using woodlots	Salaa		Land Rehabitated		x	x	x			32,815.00	GPSNP		MOFA	
		9		train 5 staff and 10 farmers(5 men and 5 women)	Municipal wide		5 staff and 10 farmers(5 men and 5 women)trained		x				6,000.00				MOFA	GMA
		10		Educate 100 farmers(60 males and 40 females) under PFJ on post harvest losses	Municipal wide		100 farmers(60 males and 40 females) under PFJ on post harvest losses Educated			x			500				MOFA	GMA
		11		Sensitize 200 farmers(100 males and 100 females on PFJ and PFJ policy	Municipal wide		200 farmers(100 males and 100 females on PFJ and PFJ policy Sensitized	x					500				MOFA	GMA
		12		Train 200 PFJ farmers(100 males and 100 females) on good agriculture	Municipal wide		200 PFJ farmers(100 males and 100 females) on good agriculture practices		x				1,000.00				MOFA	GMA
		13		Conduct refresher training for 6 AEAs and 30 vegetable farmers(15 males and 15 females) for dry season vegetable farming	Municipal wide		refresher training for 6 AEAs and 30 vegetable farmers(15 males and 15 females) for dry season vegetable farming Conducted				x		720.00				MOFA	GMA

		14	Purchase snacks to conduct 16 field days for 500 farmers(300 males and 200 females)	Municipal wide		snacks to conduct 16 field days for 500 farmers(300 males and 200 females)Purchased		x	x	x		6,000.00				MOFA	GMA
		15	Link 80 farmers(40 males and 40 females) to buyers after production	Municipal wide		80 farmers(40 males and 40 females) to buyers after production Linked					x	400.00				MOFA	GMA
		16	compile records of 100 input dealers both registered and unregistered	Municipal wide						x		150.00				MOFA	GMA
		17	Vaccinate 25,000 rural Poultry against New Castle Disease by Dec. annually.	Municipal wide						x		500.00				MOFA	GMA
		18	Vaccinate 500 dogs and cats against Rabies by Dec. annually.	Municipal wide					x			500.00				MOFA	GMA
		19	Train 100(70 men and 30 women) Livestock farmers in silage preparation and storage by December, annually.	Gushegu					x			500.00				MOFA	GMA
		20	Vacinate 30,000 small ruminants against PPR by December, annually.	Municipal wide					x			500.00				MOFA	GMA
		21	Snacks and Lunch to Vaccinate 12,000 cattle against CBPP	Municipal wide				x				600.00				MOFA	GMA
		22	Train 60(40 males and 20 females) sheep farmers in improved housing construction by December, annually.	Gushegu							x	300.00				MOFA	GMA

		29		Conduct refresher training for 20 males tractor operators	Gushegu			x					430.00				MOFA	GMA
		30		Conduct monitoring visits to PFJ & RFJ beneficiaries fields from Jan to December annually.	Gushegu				x	x	x		1,656.00				MOFA	GMA
		31		Monitor PERD beneficiaries fields quarterly	Municipal wide			x	x	x	x		1,104.00				MOFA	GMA
		32		conduct quarterly TEDMAG trainings for 30 staff	Gushegu				x				600.00				MOFA	GMA
		33		Conduct inventory on 600 tractors and 150 farm processing equipment	Municipal wide						x		1,000.00				MOFA	GMA
		34		Train 14 FBOs executives on group dynamics, Record Keeping, Business Plan Dev't & Savings Mobilization by March annually	Municipal wide			x					280.00				MOFA	GMA
		35		provide Per diem for 3 staff to Attend 2 quarterly RELC Meetings at the Regional level	Gushegu				x				660.00				MOFA	GMA
		36		Organize zonal educational fora for 200(100 males and 100 females) stakeholders on bushfire prevention and control by December annually.	Municipal wide						x		550.00				MOFA	GMA

		37		Sensitize 150(80 males and 70 females) farm families on the menace associated with HIV/AIDs and malaria by December annually.	Municipal wide				x					750.00				MOFA	GMA
		38		Sensitize and educate 150(70 males and 80 females) farmers on gender mainstreaming in agriculture	Gushegu				x					750.00				MOFA	GMA
		39		Organise Operational area/Zonal/RELC planning session by Dec. annually.	Gushegu				x					1,600.00				MOFA	GMA
		40		Sensitize 100(20 males and 80 females) farmers per zone on Food safety and preservation by Dec. annually	Municipal wide				x							500.00	USAI D	MOFA	GMA
		41		Sensitize 100(60 males and 40 females) farmers (20 per zone) on Soil fertility improvement techniques by Dec. annually.	Municipal wide				x					2,250.00				MOFA	GMA
		42		Sensitize 100(60 males and 40 females) farmers and agro input dealers on the safe use, handling, storage and disposal of used agro input containers.	Municipal wide				x					500.00				MOFA	GMA
		43		Establish Three (3) demonstrations on 3 acres on conservation Agriculture.	Municipal wide				x					1,305.00				MOFA	GMA

		51		Support 1 Accountant to attend a refresher training on financial Management & reporting	Tamale					x					521.00				MOFA	GMA
		52		Conduct 6 management and 12 monthly staff meetings and 4 quarterly technical review	Gushegu				x	x	x	x			8,640.00				MOFA	GMA
		53		Conduct 4800 Home & Farm visits) by 34 Officers by December annually	Municipal wide				x	x	x	x			92,000.00				MOFA	
		54		Support MDA, MCE,MCD, PLANNER to conduct 5 monitoring & Supervisory visits by Dec. annually.	Municipal wide				x	x	x	x			8,000.00				MOFA	GMA
		55		Collect, compile and submit 4 quarterly, 1 Mid year and 1 Annual MAG, MDA and M&E Report by Dec	Gushegu				x	x	x	x			5,170.00				MOFA	GMA
		56		Collect, collate, analyse and document for 12 monthly market reports price by Dec. annually	Gushegu				x	x	x	x			2,450.00				MOFA	GMA
		57		Support 1 MISO person to attend refresher training	Gushegu				x		x				740.00				MOFA	GMA
		58		Purchase of utilities (Electricity, Water, Communication, Internet) for 3 Offices	Gushegu				x	x	x	x			2,800.00				MOFA	GMA

		59	Pay for 1 Official Vehicles Insurance and road worthy certificate)	Gushegu				x					2,700.00				MOFA	GMA
		60	Purchase of fuel for 1 Official vehicle	Gushegu				x	x	x	x		4,860.00				MOFA	GMA
		61	Maintenance of Ninteen (19) official motorbikes	Gushegu				x	x	x	x		6,842.00				MOFA	GMA
		62	Maintenance of one Office Vehicle	Gushegu				x	x	x	x		4,030.00				MOFA	GMA
		63	Procure 4 tyres for Official vehicle	Gushegu				x					3,000.00				MOFA	GMA
		64	Procure 2 digital cameras for office	Gushegu				x					1,400.00				MOFA	GMA
		65	Create data for 20 base on existing FBOs	Gushegu				x					500.00				MOFA	GMA
		66	Support 4 Officers to plan and budget for the department(HoD, MISO, ACCOUNTANT and DRIVER)	Gushegu							x		1,305.00				MOFA	GMA

		67		Train and sensitize 100(20males and 80 females) farmers on food safety, proper handling of food,food enrichment and personal hygiene.	Gushegu					x					1,600.00	USAI D	MOFA	GMA
		68		Establish 2 acre OFSP demonstration for Women groups	Gushegu					x					1,985.00	USAI D	MOFA	GMA
		69		Train and encourage youth in alternative livelihoods such as dry-season gardening annually by Dec. 2021.	Kpatinga, Gbagu, Wantogu, Bulgu & Galwei bogu						x				3,000.00	USAI D	MOFA	GMA
		70		Conduct 10 on-farm demonstration in maize on improve technologies of maize production from Jan. - Dec.,2021	Zanteli, Taloli, Gushegu, Gaa, Zori yapala, Kpatinga,					x					6200.00	USAI D	MOFA	GMA
		71		Conduct 8 on-farm demonstration in Rice on improve technologies of rice productionfrom Jan. - Dec.,2021	Gushegu, Zori yapala, Tugbang, Gbagu, Gaa, Kpatili and					x					5,800.00	USAI D	MOFA	GMA
		72		Conduct 10 on-farm demonstration on Aflatoxin management in Groundnuts Jan. - Dec.,2021	Jimwoo, Kutung, Tuzie, Gushegu, Bogu, Zinindo, Gwumbungu,					x					3400	USAI D	MOFA	GMA
		73		Conduct 10 on-farm demonstration in Soya beans on improve technologies of Soya bean production from Jan. - Dec.,2021	Nawungu, Zie, Bambuli, Sampebga, Sampiemo, Gushegu, Saala, Nakunga, Zoripad					x					4,500.00	USAI D	MOFA	GMA

		74		Conduct 5 on-farm demonstration in Cowpea on improve technologies Cowpea production from Jan. Dec.,2021	Gushegu, Galwei, Gbagu, Kpatili and Nyensung										3400	USAI D	MOFA	GMA
		75		Demonstrate to 100 farmers on food fortification and utilisation using OFSP, Soya, Moringa and Baobab	Galwie, Wantogu, Gbagu, Tugbang and Kpatili										3200	USAI D	MOFA	GMA
		76		Train and sensitize 200 women farmers on food safety, proper handling of food, food enrichment and personal hygiene from April - Sept.,2021	Kpatili, Gushegu, Zinindo, Galwwei and Gaa										4,000.00	USAI D	MOFA	GMA
		77		Training, demonstration and adoption of improved post-harvest management practices– appropriate harvesting methods	Nachem, Nalogu, Gushegu and Bogu										2000.00	USAI D	MOFA	GMA
		78		Cultivation of 5 acres orange flesh sweet potato (OFSP)	Galwie, Wantogu, Gbagu, Tugbang and Kpatili										3800.00	USAI D	MOFA	GMA
		79		Train 200 women in Local poultry production to increase their income and nutrition from April - Sept.,2021	Kpatinga, Kutung, Zori, Gumonayili and Gushegu										4000.00	USAI D	MOFA	GMA

		80		Conduct technical monitoring and supervisory visits	Municipal wide				x	x	x	x				2000.00	USAI D	MOFA	GMA
		81		Train 60(40 males and 20 females) PERD beneficiaries on cashew farm management	Municipal wide				x					300.00				MOFA	GMA
		82		Link 10 groups of 100(50 males and 50 females) farmer groups to tractor service providers	Municipal wide							x		500.00				MOFA	GMA
		83		organise quarterly and mid year DASGOP meetings	Gushegu				x	x	x	x		800.00				MOFA	GMA
		1	Tourism	construction of Smock village at Yeshilanyili	Yeshilanyili	30%	1No. Somck village constructed at Yeshilanyili											MOT	GMA
		2		organise a meeting with chiefs and opinion leaders at Kpantinga to discuss the development Kpatinga crocodile pond into tourist site	Kpantinga		a meeting organised at Kpatinga to discuss kpatinga crocodile pond Development							2,000.00				MOT	GMA
			Sub total																
			Infrastructure and Human Settlement																
	Infrastructure	1		Construct 1No. Bus Stop at Gushegu Market	Gushegu					x	x	x		15,000.00				WORKS	MA
		2		Complete Construction of 1200mm pipe access culvert	Gushegu Cattle Market					x	x			101,651.40				WORKS	MA

15		3	Carry out 1.5km spot improvement of feeder road	Kpatinga-Bogunayili	80%	Spot improvement carried out	x	x			84,381.71				MA	DFR
16		4	Carry out spot improvement of 3Km feeder road	Gushegu-Salaa	60%	Spot improvement carried out	x				84,381.71				MA	DFR
		5	Reshaping of Nasande-Wanbodam-Tindang feeder Road(8km)	Nasande-Wanbodam-Tindang		8km Nasande-Wanbodam-Tindang feeder Road reshaped	x	x			85,000.00				MA	DFR
		6	Spot improvement of Yawungu-Yishe-Dayugdigili feeder road and others(12km)	Yawungu-Yishe-Dayugdigili		12km Yawungu-Yishe-Dayugdigili feeder road and others improved		x	x	x	120,000.00				WORKS	GMA
		7	Construction of 1no.3-unit classroom block with furniture.	Kulpang		1no.3-unit classroom block constructed				x	300,000.00				WORKS	MA
		8	Supply of 400 dual desk to basic schools	Municipal wide		400 No. Dual Desk supplied and Distributed to Schools				x	140,000.00				WORKS	MA
		9	Spot improvement of Yawungu-Yishe-Dayugdigili feeder road and	Yawungu-Yishe-Dayugdigili		12km Yawungu-Yishe-Dayugdigili feeder road and others improved				x	120,000.00				WORKS	MA
		10	Completion of Community Centre	Gushegu							346,009.73				WORKS	GMA
		11	Complete construction of Students Hostel at Midwifery Training	Gushegu					x	x	63,154.15				WORKS	GMA
18		12	Support for community Initiated projects	Municipal wide		Community Initiated projects supported			x	x	94,383.30				MA	C'TIES
		13	Carry out Public Education on Land use Planning and Development	Municipal wide			x	x	x	x	6,000.00				PPD	MA

		14		Preparation of two (2) New Planning Schemes	To be selected by the Assembly			x	x	x	x		60,000.00				PPD	MA
		15		Revise two (2) Outdated Planning schemes to guide physical development	To be selected by the Assembly			x	x	x	x		30,000.00				PPD	MA
		16		Digitize four (4) local Plans	Hospital, Nakohigu Fong, Nayilifong, Fula Baa			x	x	x	x		4,000.00				PPD	LUSPA-NR
		17		Organize twelve (12) Spatial planning Committee meetings	GMA			x	x	x	x		10,000.00				PPD	MA
		18		Continue with Street naming & Digital Addressing exercise	GMA			x	x	x	x		20,000.00				MA/	PPD
		19		Construction of 10No. Boreholes	Waawu, Kulibila, Gbagu, Langunguni, Nazoni, Paabuni, Nnagmeya,			x	x	x	x		200,000.00				MA	CWSA
		20		construction of 10No. Market stalls	Nawuhugu						x						MA	MOTI
				Extension of electricity to Gushegu Cattle Market	Gushegu		Electricity extended to Gushegu Cattle Market				x		70,000.00				MA	VRA

		21		Procurement of 300No low tension poles	Municipal wide		low tension poles procured				x	180,000.00				MA	VRA
			Sub Total										0.00				
			Human														
			EDUCATION														
Education and Training	1		Organize my first day at school	Selected schools		My first day at school organised				x		45,000.00				GES	MA
	2		Conduct two (2) mock exams for BECE candidates	Junior High Schools		Mock Exams Conducted		x	x			20,000.00				GES	MA
	3		Support for Education Fund			Education fund supported			x	x		75,488.31				GES	MA
	4		Supply of 400 dual desk to basic schools	Selected schools		Dual Desk supplied					x	200,000.00				GES	MA
	5		Support sports and culture			Sports and culture supported	x					50,000.00				GES	MA
	6		Support for School Feeding Programme			School feeding supported	x	x	x	x		638,918.00				GES	MA
	7		Support teacher trainees in the municipality	Gushegu		Teacher trainees supported				x		68,845.42				GES	MA
	8		Re-roofing of 4No. School Blocks	Watania prim./JSH, Markazia, Old girls Model		School Rehabilitated					x	x	75,000.00			GES	MA
	9		Re-roofing of 1No. 6unit classroom block	D/A prim. School		School Rehabilitated			x	x		120,000.00				GES	MA
	10		Construction of 1No. 3 Unit classroom block and other facilities	Kukpang		Classroom Constructed					x	x	340,000.00			GES	MA
	11		Construction of 1No. 3 Unit classroom block and other facilities	Nyoring		Classroom Constructed					x		340,000.00			GES	MA

		12	Complete construction of 1No. 3unit classroom block, office, office, store, KVIP toilet and Urinal	Kpisinga			x	x			182,854.00				GES	MA
		13	Complete construction of 1No. 3unit classroom block, office, office, store, KVIP toilet and Urinal	Batei			x				18,505.30				GES	MA
		14	Organize quarterly DEOC meeting in the municipality			DEOC meeting organised	x	x	x	x	7,200.00				GES	MA
		15	Collation of continues assessments in schools	All JHS				x			6,615.00				GES	MA
		16	organize training for CBE facilitators	Circuit centers				x			7,500.00				GES	MA
		17	Organise sensitization durbars in 20 basic schools for 3500 pupils on						x	x					GES	MA
		18	Oranize two-day training for catererers under the GSFP on the importance of fortifying food for	Gushegu			x	x					16,000.00	USAID	GES	MA
		19	organize talk shows in 30 basic schools on the importance of good nutricktion to School children	30 basic schools			x	x	x	x			20,000.00	USAID	GES	MA

		20	Revamp health clubs in 30 basic schools	30 basic schools				x	x	x					15,000.00	USAID	GES	MA
		21	organize refresher training on WASH in schools	30 basic schools					x			7,500.00			25,000	USAID	GES	MA
		22	Organize training of all headteacher and C/S	All basic and second cycle schools					x	x		16,170.00					GES	MA
		23	Conduct audit of capitation grants	50 Schools					x			5,145.00					GES	MA
		24	Collecting data on girls performance, attendance and retention	All JHS					x			22,050.00					GES	MA
		25	Organize inter schools and circuit under 15 competition	Municipal wide						x		24,990.00					GES	MA
		26	Formation of municipal cultural team	Municipal wide						x		18,200.00					GES	MA
		27	Procuring of instruments and costumes for the team	Municipal wide						x		23,660.00					GES	MA
		28	Conduct monitoring of FMPs in schools	20 basic schools						x		1,600.00					GES	MA

		29	Conduct assessment of CBE learners	All CBE classes						x		62,500.00				GES	MA
		30	Organised training for all headteachers on EMIS questionnaires	All basic and second cycle schools						x		8,820.00				GES	MA
		31	Pre-audit of PVs in schools	Municipal wide						x		9,114.00				GES	MA
		32	Monitoring of Girls clubs	All JHS						x		6,600.00				GES	MA
		33	Analysis of EMIS data	Analysis of EMIS data						x		8,820.00				GES	MA
		34	Educating parents on the need to send their girls to school	11 schools						x		9,702.00				GES	MA
		35	Verification of buffer stock at SHS	Gushegu SHS						x		1,500.00				GES	MA
		36	Supervising of handing over of headteachers/officers	Municipal wide						x	x	7,000.00				GES	MA
		37	Educating girls on effects of teenage pregnancy	All JHS							x	7,569.00				GES	MA
		38	Oreintation of newly posted trained teachers	Municipal wide							x	5,000.00				GES	MA

		39	Preparing inputs of newly trained teachers	Municipal wide							x	450.00				GES	MA
		40	Sending inputs of personnel to regional and headquarters	All basic schools							x	5,400.00				GES	MA
		41	Guidance and counselling	Municipal wide							x	2,205.00				GES	MA
		42	Preparing and reporting of financial statements	Municipal wide								1,000.00				GES	MA
		43	Services of meetings	Municipal wide								3,500.00				GES	MA
		44	Procurement of stationery	District office								7,000.00				GES	MA
		45	Services of official vehicles	District office								11,540.00				GES	MA
		46	Organise best teacher award for hard working teachers	21 Teachers								20,000.00				GES	MA
		47	Organise annual open days at a model KG in the district to show teachers and the public best practices	1 school								5,000.00				GES	MA

		48	Organise school Performance Appraisal Meeting(SPAMs) at the Municipal level	Municipal wide						x		10,000.00				GES	MA
		49	Organise workshops on the preparation of annual District Education Operational Plans (ADEOP)	15 ooficers				x	x	x	x	7,000.00				GES	MA
		50	Conduct training for Headteachers on the use of school grants	145 schools				x	x	x	x	8,560.00				GES	MA
		51	Ensure SPIPs are drawn up and readily available	145 schools				x	x	x	x	1,500.00				GES	MA
		52	Ensure proper functioning of SMCs and PTAs in schools	145 schools				x	x	x	x	5,880.00				GES	MA
		53	Organised "My First Day at school" in the Municipality	Gushegu							x	8,705.00				GES	MA
		54	Organised Independence Day Celebration in the Municipality	Gushegu				x				17,972.00				GES	MA
			Sub total										0.00				
	Health and Health services		HEALTH														
		1	Support for malaria programe			NID Supported				x	x	40,000.00				GHS	MA
		2	Support NID activities	Sampemo Nasande		2No. CHPS Compound constructed			x	x		460,000.00				GHS	MA

		12		Provide support to PLHIV and vulnerable persons in the Municipality				x	x	x	x		8,000.00		DACF		GHS	MA
		13		Sensitization of staff on HIV/AIDS													GHS	MA
		14		Field Monitoring													GHS	MA
		15		Purchasing and distribution of condoms (male & female)				x	x	x	x		2,000.00				GHS	MA
		16		World AIDS Day Celebration													GHS	MA
		17		Carry out mother to mother programe in the municipality			ENA training carried out						3,835.50				GHS	MA
		18		Carry out ENA training for non health staffs									16,500.00				GHS	MA
	Food and Nutrition Security	19		conducted Baseline survey to determine the prevalence of stunting, underweight and Anemia in children under five years of age Gushegu Municipal in April 2021											27,000.00	USAID	GHS	MA

		20		Community sensitization on exclusive breastfeeding and timely and appropriate complementary feeding in 26 CHPS zones by health staff in March 2021										12,321.00	USAID	GHS	MA
		21		50 newly posted staffs equip with knowledge on IYCF and Anemia for group and targeted counselling sessions during growth monitoring and promotion in May 2021										11,234	USAID	GHS	MA
		22		25 members of MTMSGs training on C-IYCF to facilitate group meetings in Gushegu Municipal in September 2021										6,532	USAID	GHS	MA
		23		25 MTMSGs monitored on IYCF in Gushegu Municipal										4,230.00	USAID	GHS	MA
		24		Distribution of Nutrition supplements such as IFA and Vitamin A in communities and all upper primary up to SHS in Gushegu Municipality in June 2021										6,840	USAID	GHS	MA

		25		Formation, training and monitoring of quality improvement teams in the Health facilities in Gushegu Municipality by the end of March 2021										8,650.00	USAID	GHS	MA
		26		Monitoring of Nutrition supplements such asIFA and Vitamin A in communities and schools in Gushegu Municipality in June 2021										4,300.00	USAID	GHS	MA
		27		Conduct quarterly Action oriented group meetings with adolescents and TBA in targted communities in September 2021										27,000.00	USAID	GHS	MA
		28		80 Non health staffs monitored quarterly by health staffs through integrated activities in October 2021													
		29		50 community Health Volunteers trained on Stunting, Underweight and Aneamia prevention through USAID support in May 2021							16,000.00						

		30		Provide family planning counseling and nutrition messages to communities through the Formation and training of F2FSGS in Gushegu Municipality in July 2021								8400					
		31		Monitoring of F2FSGS in Gushegu Municipality in July 2021								3100					
		32		Conduct Cooking demonstrations in some communities using the M2MSG and VLSA groups in August 2021								20,000					
			Sub total														
	Water and Environmental Sanitation		WATER AND SANITATION										50,000.00				
		1		Carry out Clean up exercise & Evacuation of Refuge													
		2		Maintenance of water facilities	Municipal wide								60,000.00			MA	EHSU
		3		Construction of Institutional Latrine	Municipal wide								60,000.00			MA	EHSU
		4		Construction of Institutional Latrine at market	Gushegu								90,000.00				
		5		Expansion of Water facilities	Municipal wide								270,000.00				
		6		Construction of 10No. Borehole	Municipal wide								75,488.31			MA	EHSU
		7		Carry out CLTS in communities in the municipality	Municipal wide								260,000.00			MA	EHSU

		8		Organize Stakeholders sensitization fora on sanitation and hygiene (Effects of Open defecation)for 400 people	Municipal wide			x	x	x	x			60,000.00	USAID	EHSU
		9		Train 310 community Hygiene and sanitation volunteers/natural leaders in CLTS	Municipal wide			x	x	x	x			75,000.00	USAID	MA EHSU
		10														
		11		Conduct Health, Hygiene and Sanitation education and promotion in communities	Municipal wide			x	x	x	x			25,000	USAID	EHSU MA
		12		Organize Hygiene and sanitation education in 30 basic schools	Municipal wide			x	x					67,000	USAID	EHSU MA
		13		Reactive school Sanitation and hygiene clubs in 30 basic Schools	Municipal wide				x					70,000	USAID	EHSU MA
		14		Train 210 school Sanitation and hygiene clubs members	Municipal wide				x					85,000	USAID	EHSU MA
		15		conduct Community entering and data collection in 62 communities	Municipal wide			x	x	x	x			80,000	USAID	EHSU MA
		16		organize Community sensitization on triggering	Municipal wide			x	x	x	x			36,000	USAID	EHSU MA
		17		organize pre training meeting at the District level	Gushegu			x	x	x	x			18,000	USAID	EHSU MA
		18		Trigger CLTS in 62 communities	Selected communities			x	x	x	x			78,000	USAID	EHSU MA
		19		Make follow up monitoring to each community within 3 months	Selected communities			x	x	x	x			22,000	USAID	EHSU MA

		20	Inspect 7,200 houses in each A/C per quarter	Municipal wide				x	x	x	x			20,000	USAID	EHSU	MA
		21	Inspect 8 market centers in the A/C with markets in a quarter	Eight Zonal Councils				x	x	x	x			15,000	USAID	EHSU	MA
		22	Inspect 200 bars in Gushegu town council and 200 bars in other A/C per quarter	Gushegu				x	x	x	x			12,000	USAID	EHSU	MA
		23	Train 400 food vendors on food hygiene and safety	Municipal wide				x	x	x	x			64,000	USAID	EHSU	MA
		24	organized 12 clean up exercises within the year	Eight Zonal Councils				x	x	x	x			20,000	USAID	EHSU	MA
		25	sensitize 50 communities on household water treatment and safe storage (HWTS)	Municipal wide				x	x	x	x			84,000	USAID	EHSU	MA
		26	carryout hand washing with soap demonstration in 50 schools and 50 communities	Municipal wide				x	x	x	x			86,000	USAID	EHSU	MA
		27	Train 350 school health and sanitation club members and 250 community volunteers on tippy tap construction	Municipal wide				x	x	x	x			78,000	USAID	EHSU	MA
		28	sensitize and monitor 50 communities on WASH 1000.	Municipal wide				x	x	x	x			66,000	USAID	EHSU	MA
		29	carry out health education and sensitization for 500 pregnant women and caregivers on nutrition and Hygiene practices	Municipal wide				x	x	x	x			80,000	USAID	EHSU	MA
		30	Dislodging and Syphoning of toilet	Municipal wide		Solid and Liquid waste managed				x	x		73,232.46			EHSU	MA

		31		Management of Liquid and solid waste	Municipal wide								98,000.00				EHSU	MA
		32		Drilling and mechanization of 1No. Borehole with the provision of 4,500lts storage tank on a metal stand at Nabuli market	Nabuli							7,084.00					MWD	MA
		33		Construct 3No. Urinals at Market Centres	Municipal wide													
		34		Sensitization on measure to control and prevent the spread of COVID-19 in 20 communities								50,000.00						
			Sub-total															
	Vulnerable & excluded		Vulnerable & excluded		Municipal wide		Disaster prevension supported					x	100,000.00				MA	CD/SW
		1		organize refresher training and capacity building for staff on new policies of Government	Gushegu			x					800.00				MA	CD/SW
		2		Link VSLA to social safety net	20 selected communities			x	x	x	x		2,000				MA	CD/SW
		3		Organize group formation and training of 20 women groups on income generating activities	4 Area council			x	x	x	x		1,000				MA	CD/SW
		4		Organize community/Sensitization on child Right age to Send their ward/children to School	Municipal wide			x	x	x	x		2,000				MA	CD/SW

		5		Organize monitoring exercise on beneficiaries of people living with Disability	Municipal wide			x	x	x	x	2,500				MA	CD/SW
		6		Organize community Engagement on child protection issues; ie Child abuse, Neglect, Violence and exploitation	150 communities			x	x	x	x	2,500				MA	CD/SW
		7		Procure computer and printer for the Department of Social Welfare and Community Development	Gushegu Office			x				3,000				MA	CD/SW
		8		Support for disaster prevention	Municipal wide		PWD supported	x	x	x	x	75,000.00				MA	
		9		Support the PWD in the municipality	Municipal wide		Social protection supported	x	x	x	x	30,591.35				MA	
		10		Support Social protection at the community levels	Municipal wide		Gender activities supported			x	x	15,200,75				MA	
		11		Support gender activities in the municipality	Municipal wide							20,000.00				CD/SW	MA
		1	Climate change and variability	Mobilise and train community level firefighting volunteers	Selected communities		# of fire volunteers trained					6,000.00				NADMO	GNFS, NADMO DA
		2		Organize a workshop for all divisional chiefs on anti-bush fire campaign and prevention	Selected communities		# of chiefs trained					10,000.00				NADMO	GNFS, EPA DA GNFS, EPA
		3		Identify and train 20 Community Based Extension Agents (CBEAs) to sustain farmer education/adoption of soil conservation technologies including climate smart strateg	Gushegu		# of CBEAs trained					7,000.00				DoA	SARI, NGOs

		4	Organize workshop on basic concepts of climate change and DRR for heads of decentralized departments in the district	Gushegu		# of participants disaggregated by gender					2,500.00					NADMO	DoA, EPA
		5	Organize workshop on basic concepts of climate change and DRR for heads of decentralized departments in the district	Gushegu		# of participants disaggregated by gender					2,500.00					NADMO	DoA, EPA
		6	Constitute/animate the district disaster management team and make them functional	Gushegu		# of DDMCs formed and functional					1,200.00					NADMO	MA
		7	Train 50 DVG'S in 10 communities on disaster prevention/ Early Warning action system and resources them with logistics to operate	Gushegu		# of DVGs trained and equipped to work					14,500.00					NADMO	DoA, NGOs
		8	Organise talk Shows at local FM radio station on climate change & disaster management.	Gushegu		# of radio discussions held					10,000.00					NADMO	DoA, Local FM station, EPA
			Sub total														
			Transparent and Accountable Governance			Community Initiated projects supported	x	x	x	x		188,720.76	DACF			MA	CA
		1	Support for Self help/community initiated projects			police station constructed		x	x		100,000.00					MA	CA

	Planning, Budgeting and coordination	2	Planning, Budgeting and coordination	Carry out Quarterly, Mid-year and Annual review Meetings in the municipality	Municipal wide		Development projects monited	x	x	x	x	33,969.74				MA	CA
		3		Carry out project/Programme monitoring in the municipality	Municipal wide			x	x	x	x	15,097.66				MA	CA
		4		Repair, replace and maintain office equipment			Official vehicles maintained	x	x	x	x	70,585.97				MA	CA
		5		Maintenance of official vehicles	Municipal wide		Traditional auhorities supp0rted			x	x	30,000.00				MA	CA
		6		Support for municipal sports and culture	Municipal wide		Independent day celebrated	x				41,518.56				MA	CA
		7		Support for Independence Day Annivesary Celebration	DA		Information centre supported				x	10,000.00				MA	CA
		8		Support the establishment of information centre	DA		DA supported with logistics and management				x	176,269.59				MA	CA
		9		Support Internal management of Assembly	Gushegu		Compound house constructed			x	x	238,916.09				MA	CA
		10		Construction of 1No 5Units Apartment for staffs	Gushegu		District coourt constructed				x	170,000.00				MA	CA
		11		Construction of municipal Court	Municipal wide		Peace and Security supported	x	x	x	x	40,000.00				MA	CA
		12		Support for peace and security	Municipal wide		Streetlight Extended		x	x		50,000.00				MA	CA
		13		Expand and maintain street lights in the municipality	Gushegu		Settlement scheme prepared				x	60,000.00				MA	CA
		14		Prepare settlement scheme in major towns in the municipality. Eg Gushegu	MA								40,000.01			MA	CA

		15		Procure an electrical generator	Gushegu		Assembly Office Annex Renovaated		x	x		138,525.44				MA	CA
		16		Renovation of Assembly Office Annex	Area Council quarterly meeting		Area councils strenthen	x	x	x	x	75,488.31				MA	WORKS
		17		Strengthening of sub-district structures	DA		Official vehicles maintained			x	x	50,000.00				MA	WORKS
		18		Maintenance of official vehicles and machines	Gushegu		Citizens forum organised				x	5,111.80				MA	CA
		19		Organise citizens forums			PFM strenghtened				x	18,460.00				MA	CA
		20		Support PFM Strengthening activities			Ring monitoring activities supported	x	x	x	x	2,698.00				MA	CA
		21		Support for street naming activities	MA		Stationary procured					10,000.00				MA	CA
		22		Procure 10No. Mifi, 2No. Routers and 3No. Laptops								25,859.00				MA	CA
		23		Rapair and Maintenance of office Equipments (filing Cabinets, Computers, Printers etc)	Gushegu							5,000.00				MA	CA
		24		DPAT Capacity Building								15,000.00				HR	MA
		25		Repairs and maintenance of equipment	HR Office			x				1,000.00				CA	MA
		26		Training and Development	Gushegu				x	x		5,437.00				HR	MA
		27		Training of staff in revenue mobilization	Gushegu			x	x							HR	MA
		28		Training of staff in the Local Government protocols- Professional and service delivery standards	Gushegu					x	x	2,000.00				HR	MA
		29		Training of staff in Public Financial Management	Gushegu			x	x			3,000.00				HR	MA

[illegible]