

GUSHEGU MUNICIPAL ASSEMBLY

ANNUAL ACTION PLAN FOR 2022

No.	Programmed (PBB)	Sub- programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On- going	Lead	Collab.
	Development Dimension: economic development Goal: build a prosperous country														
	Focus area: strong and resilient economy														
	Mgt & Adm	SP2 finance and Rev. mobilization	Organize refresher training for revenue collectors	Gushegu	x	x				4,000			x		
			Training to use building footprints to collect business data (increase tax base)	Municipal wide	x					5,000		x		GMA	GIZ
			Procure additional tablets to speed up revenue collection	Gushegu	x					10,000		x		GMA	GIZ
			Develop and implement bill printing plan	Gushegu	x	x				400.00			x	GMA	GIZ
			Develop and implement revenue collection plan	Gushegu	x					500.00					
			Conduct joint activities on rate / taxpayer education		X					4,400			X	GMA	GIZ

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Support mapping / addressing & GIS work for markets, rents, lorry parks etc.	Municipal wide		x			6,000			x		GMA	GIZ
			Data collection for markets, rents, lorry parks etc.	Municipal wide		x				4,000			x	GMA	GIZ
			Print bills / collect revenue for markets, rents, lorry parks etc.	Municipal wide		x				1,500			x	GMA	GIZ
			Collect/update data on ratable items in the municipality	Municipal wide	x					6,000			x	Budget committee	GMA
			Hold F&A meeting to review fee fixing resolution documents	Gushegu			x				1,275		x	Budget Unit	GMA/GIZ
			Print bills and distribute to clients	Gushegu	x	x	x	x		500		x		Budget/Finance Units	GMA
			Sensitize citizens on revenue/tax collection and tax compliance	Municipal wide	x	x	x	x		1,250			x	Budget committee	GMA/GIZ

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
	PRIVATE SECTOR DEVELOPMENT														
	ECONOMIC DEVELOPMENT	SP4.2 Trade, Tourism and industrial development	Organize Small Business Management Training	Municipal wide		x		x			10,000		On-going	GEA	GMA
			Conduct Technical Training	Municipal wide			x	x			25,000		On-going	GEA	GMA
			Organize group Development Training	Municipal wide		x					5,000.00		On-going	GEA	GMA
			Organize Study tour	Municipal wide		x	x	x			7,500		On-going	GEA	GMA
			Organize Trade fair	Municipal wide				x			2,000		On-going	GEA	GMA
			Conduct follow up and counselling	Municipal wide	x	x	x	x			4,000		On-going	GEA	GMA
			Organize Quarterly MSE Sub-committee meeting	Gushegu	x	x	x	x			5,000.00		On-going	GMA	GEA
			Organize Clients for a	Municipal Wide				x			2,000				
			Conduct Needs assessment	Municipal Wide	x	x	x	x			4,000		On-going	GEA	REP

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
	Economic Development	SP4.1 Agriculture development	Train 70 farmers in post – harvest management by Sept. 2022	Municipal wide			x		1,000.00	0	0		x	Dept of Agric.	GMA
			Monitor PERD beneficiaries field quarterly by Dec.,2022	Municipal wide	x	x	x	x	400.00	400.00	0		x	Dept of Agric.	GMA
			Train fifty (50) cashew farmers on cashew tree management by Sept.2022	Municipal wide			x		500.00	500.00	0		x	Dept of Agric.	GMA
			Raised 110,000 cashew seedlings by June, 2022	Municipal wide		x			1,500.00	1,500.00			x	Dept of Agric.	GMA
			Sensitise 500 farmers on PFJ by June, 2022	Municipal wide		x			600.00	0	0		x	Dept of Agric.	GMA
			Conduct monitoring visits to PFJ beneficiaries fields quarterly by Dec.,2022	Municipal wide	x	x	x	x	800.00	0	0		x	Dept of Agric.	GMA
			Monitor RFJ beneficiaries quarterly by Dec., 2022	Municipal wide	x	x	x	x	500.00	500.00	0		x	Dept of Agric.	GMA
			Train 30 RFJ beneficiaries on small ruminants management by June,2022	Municipal wide		x			600.00	0	0		x	Dept of Agric.	GMA
			Train 35 farmers on pest and disease identification and management by Sept., 2022.	Municipal wide		x	x		700.00	0	0		x	Dept of Agric.	GMA

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Train (34) farmers on Urea treatment of rice straw as feed by Dec., 2022.	Municipal wide				x	690.00	0	0		x	Dept. of Agric.	GMA
			Train (26) farmers on selection of improve livestock breeds by Sept., 2022.	Municipal wide			x		538.00	0	0		x	Dept. of Agric.	GMA
			Train (30) poultry and guinea fowl farmers in feed formulation by June, 2022.	Municipal wide		x			630.00	0	0		x	Dept. of Agric.	GMA
			Train (25) value chain actors in the livestock industry by sept., 2022.	Municipal wide			x		500.00	0	0		x	Dept. of Agric.	GMA
			Vaccinate 38,000 rural poultry against new castle disease by March, 2022.	Municipal wide	x				630.00	0	0		x	Dept. of Agric.	GMA
			Vaccinate 28,000 small ruminants against PPR by June, 2022.	Municipal wide		x			630.00	0	0		x	Dept. of Agric.	GMA
			Vaccinate 6,000 cattle against CBPP by Sept., 2022.	Municipal wide			x		630.00	0	0		x	Dept. of Agric.	GMA
			Vaccinate 300 cats and dogs against rabies by Dec., 2022.	Municipal wide				x	630.00	0	0		x	Dept. of Agric.	GMA
			Train farmers in conservation Agriculture	Municipal wide		x			0.0	0	2,000		x	Dept. of Agric.	World vision

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On- going	Lead	Collab.
SOCIAL DEVELOPMENT															
GOAL: CREATE OPPORTUNITIES FOR ALL GHANAIS															
EDUCATION AND TRAINING															
	SOCIAL SERVICES DELIVER Y	SP2.1 Education, youth & sports and Library services	Re-roofing of 1No. 3 unit classroom block at Kpatelli	Kpatelli		X	X	X	42,000			x		M/A	GES
			Complete Construction of 1No. 3Units classrooms block midwifery training college	Gushegu	x	x	x	x	41,320				x	M/A	GES
			Complete Construction of 1no.3unitclassroom block,office and 4 seater KVIP at Nawuhugu	Nawuhugu	x	x			113,400				x	M/A	GES
			Construct Teachers Accommodation at Gumonayili	Gumonayili	x	x	x	x	120,000			x		M/A	GES
			Renovation and re-roofing of 5no. Schools at Dikpung,Wawu,Tindong,Nayugu,Nawuhugu	Dikpung,Wawu,Tindong, Nayugu,Nawuhugu	x	x	x	x	247,000			x		M/A	GES

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Construction of ten (10) toilet facilities in schools without toilets	Selected Schools	x	x	x	x	540,000			x		M/A	GES
			Rehabilitation of Principal of Gushegu Midwifery School Quarters	Gushegu		x	x		67,243			x		M/A	GES
			Procurement 5No. Laptops for management staff and unit heads	At the Municipal education office	x	x	x	x	20,000			x		M/A	GES
			Construction of five hundred (500) teachers tables and chairs	At the various schools	x	x	x	x	300,000			x		M/A	GES
			Procurement and supply of one thousand (1000) pieces of furniture for school children	At the various schools	x	x	x	x	450,000				x	M/A	GES
			Capacity building of teachers	Gushegu	x	x	x	x	30,000.00				x	M/A	GES
			Re-constitution of PTA/SMC and training of executives	Gushegu	x	x	x	x	2000.00				x	M/A	GES
			Orientation of teachers on SBC	Gushegu	x	x	x	x	1000.00				x	M/A	GES
			Orientation/ induction of Newly posted teachers	Gushegu	x	x	x	x	3000.00				x	M/A	GES

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			School performances appraisal meetings	Schools level	x	x	x	x	2000.00				x	M/A	GES
			Monitoring of teaching and learning	Schools level	x	x	x	x	5,000				x	M/A	GES
			Organize School inspections in all basic schools	Schools level	x	x	x	x	3000.00				x	M/A	GES
			Conduct training for head teacher on Annual school Census (EMIS)	Circuit centers		x			5,000.00				x	M/A	GES
			Carry out data entry and analysis of Annual school Census (EMIS) data for the Municipality	Office		x			2000.00				x	M/A	GES
			Training of all school based health coordinators on first AID	Gushegu		x			4000.00				x	M/A	GES
			Training of schools health club members on wash minimum standards	Gushegu		x			3000.00				x	M/A	GES
			Screening of school food vendors and cooks (school feeding programme schools) and certification.	Gushegu		x			2000.00				x	M/A	GES

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Organization of games and quizzes among schools on wash.	Gushegu		x							x	M/A	GES
			Conducting of mock exams for BECE Candidate	Gushegu		x			6000.00				x	M/A	GES
			Orientation of head teachers on analysis of BECE Results	Gushegu		x			3000.00				x	M/A	GES
			Organize extra classes for JHS students in the Municipality	Gushegu		x			6000.00				x	M/A	GES
			Sensitizing and monitoring girls activities in the schools	Gushegu	x	x	x	x	4000.00				x	M/A	GES
HEALTH AND HEALTH SERVICES															
	SOCIAL SERVICES DELIVERY	SP2.2 Public Health Services and management	Construction of 1No. CHPS compound	Nasande	X	X	X	X	330,000			x		GMA	GHS
			Renovation of 2No. CHPS compound		X	X	X	X	125,000.00					GMA	GHS
			Training of nurses on Life saving skills(50 nurses)	Gushegu	X			X	GHC5,500			X		GHS	GMA

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Training of nurses on insertion of implants(80)	Gushegu	X		X		GHC7,500			X		GHS	GMA
			Rehabilitation of Health Director Bungalow	Gushegu		X	X		25,500			X		GHS	GMA
			Supportive Supervision to13 facilities	All Facilities(13)	X	X	X	X	GHC25,000				X	GHS	GMA
			Community Durbas to prevent Maternal and infant Mortalities (403 communities)	All communities(403)	X				GHC30,000				X	GHS	GMA
			Construction of CHPS At Zantelli & Nayogu	Zantelli & Nayogu	X	X			150,500				X	GHS	GMA
			Stakeholder consultation meetings to reduce teenage pregnancies (20)	Gushegu	X	X	X	X	GHC8,000			X		GHS	GES, SW&CD
FOOD AND NUTRITION															
	SOCIAL SERVICES DELIVERY	SP2.2 Public Health Services and management	Support outreach strengthening activities at CHPS and HCs (outreach planning and data utilization capacity building, and routine community outreaches)	Gushegu	x	x	x	x	10,000				X	GHS	GMA

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Community-based mass media campaign (stunting advocacy video, community durbars, radio campaigns) (using the 1,000 day household concept and additional messages for children 2-5 years old)	Gushegu	x	x	x	x	20,000				X	GHS	GES, SW&C D
			Support training of facility-based providers and community volunteers on anemia prevention and treatment	Gushegu			x	x	8,000				x	GHS	VOLUNTEERS, UASID
			Provide technical and logistical support to QI coaches and QI teams at district and facility level	Gushegu		x			5,000				x	GHS	GMA, U SAID

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Support for training community-based support group facilitators and establishment of C-IYCF support groups (MTMSGs and FTFSGs)	Municipal wide		x			5600				x	GHS	GES, SW & CD, USAID GMA
			Commodities/supply chain management on-the-job training	Municipal wide		x			2,000.00				x	GHS	GMA
			ENA training for non-health sector staff (SHEP, AEA, CDO, TBA, EHO)	Municipal wide		x			4000.00				x	GHS	DoA, EHSU, GES & Volunteers
			Support training of community volunteers on C-IYCF	Municipal wide		x			6,500				x	GHS	DoA, EHSU, GES & Volunteers

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	SOCIAL SERVICES DELIVERY	SP2.3 Environmental Health and sanitation Services	Organize Clean up exercise	Municipal wide	X	x	x	x	55,000.00	20,000.00	35,000.00		x	EHSU	GMA, Assembly members, Zoom lion
			Enforcement Management	Municipal wide	X	x	x	x	10,050.00				x	EHSU	GMA, Police & Judicial Service
			Community Led Total Sanitation (CLTS)	Municipal wide	X	x	x	x	750,000.00	235,000.00	980,000.00		x	EHSU	CD, GES, MICCS, NGOs
			Promotion of hand washing with soap	Municipal wide	X	x	x	x	288,000.00	15,000.00	22,000.00		x	EHSU	CD, GES, MICCS, NGOs
			Household water treatment and safe storage	Municipal wide	X	x	x	x	38,000.00	11,250.00	45,000.00		x	EHSU	CD, GES, MICCS, NGOs

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			Implement WASH – 1000	Municipal wide	X	x	x	x	10,000.00	10,000.00	101,000.00		x	EHSU	CD, GES, MICCS, NGOs
			Waste management	Municipal wide	×	×	×	×	550,000.00	20,000.00	40,000		×	EHSU	CD, GES, MICCS, NGOs
		SP2.3 Environmental Health and sanitation Services	Food and Meat Hygiene	Municipal wide	×	×	×	×	105,000.00	15,000.00	75,500.00		×	EHSU	CD, GES, MICCS, GHS, NGOs
			capacity building for staff	Municipal wide	×	×	×	×	21,000.00	4,000.00	10,750.00		×	EHSU	CD, GES, MICCS, NGOs
			Health, hygiene and sanitation education	Municipal wide	×	×	×	×	120,000.00	10,000.00	100,000.00		×	EHSU	CD, GES, MICCS, NGOs
			Environmental sanitation and hygiene Inspections	Municipal wide	×	×	×	×	52,250.00	12,000.00	19,000.00		×	EHSU	CD, GES, MICCS, NGOs

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			School sanitation and hygiene	Municipal wide	×	×	×	×	120,00 0.00	10,000 .00	271,25 0.00		×	EHSU	CD, GES, MICCS, NGOs
		SP2.3 Environmental Health and sanitation Services	Water and Sanitation	Municipal wide	×	×	×	×	480,00 0.00	17,500	780,00 0.00		×	EHSU	CD, GES, MICCS, NGOs
			Logistics for the office of the EHSU	Municipal wide	×	×	×	×	206,25 0.00	12,000 .00	188,00 0.00		×	EHSU	CD, GES, MICCS, NGOs
CHILD PROTECTION AND DEVELOPMENT															
	SOCIAL SERVICES DELIVER Y	SP2.5 Social Welfare and community services	Sensitization on child protection issues	Municipal wide	X	X	X	X	3,000	2000	15,000		x	SW/CD	GDO,N CCE,C HRAJ,
			Provide financial support to child welfare activities	Municipal wide	X	X	X	X	4000	1200	30,000		x	SW/CD	GDO,N CCE,C HRAJ,

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			Conduct M&E on child protection issues	Municipal wide	X	X	X	X	2000	1000	13,000		x	SW/CD	GDO,N CCE,C HRAJ, NGOs, Assembly men, EHSU
			Support Social Welfare and Community Development to develop and manage Electronic Based Database of Vulnerable groups and issues (Use GIS to produce live maps)	Gushegu		x			5,000					GMA	GIZ
		SP2.5 Social Welfare and community services	support for children/family case management issue	Municipal wide	X	X	X	X	1000	1200	13,000		x	SW/CD	GDO,N CCE,C HRAJ, NGOs, Assembly members, EHSU
			Organize stakeholders meeting on child rights (trafficking).	Municipal wide	X	X	X	X	1200	1000	11,000		x	SW/CD	GMA, World vision

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Sensitize child protection communities on criminality of child trafficking and mandate of stakeholders in child protection.	Municipal wide	X	X	X	X	12,000	2000	20,000		x	SW/CD	GDO,N CCE,C HRAJ, NGOs, Assembly members, EHSU
GENDER EQUALITY															
	SOCIAL SERVICES DELIVERY	SP2.5 Social Welfare and community services	Training of 300 no. Women with alternative skills development	Municipal wide	X	X	X	X	13,000	4000	30,000		x	SW/CD	GEA/REP
		SP2.5 Social Welfare and community services	Refresher training for staff and other collaborators on gender based violence	Gushegu	X	X	X	X	10,000		12,000		x	SW/CD	DOVV SU
			Sensitizing and forming of women's groups and giving them knowledge in participating in decision making	Municipal wide	x	x	x	x	10,000	2000	1200		x	SW/CD	Gender Desk

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	Infrastructure Development And Management	SP3.3 Public Works, Rural Housing And Water Management	Construction of 20NO. Boreholes	Municipal wide	X	X	X	X	100,000	10,000	75,488.31		x	GMA	CWSA
			Expansion of water facilities to the needy communities	Municipal wide	x	x	x	x			270,000.00		x	MWD	CWSA
			Maintenance of water facilities	Municipal wide	x	x	x	x	20,000		60,000.00		x	MWD	MA
ENVIRONMENTAL POLLUTION															
	SOCIAL SERVICE DELIVERY	SP2.3 Environmental health and sanitation services	Dislodging and syphoning of toilets	Municipal wide	x	x	x	x			73,232.46		x	EHSU	MA
		SP2.3 Environmental health and sanitation services	Management of liquid and solid waste	Municipal wide	x	x	x	x			768,720.77		x	EHSU	MA
			Carry out clean up exercise and evacuation of refuse	Municipal wide	x	x	x	x			60,000.00		x	EHSU	MA

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	ENVIRONMENTAL MANAGEMENT	SP5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT	Rehabilitation of 10Ha degraded land using cashew plantation at Salaa	SALAA	X	X	X	X			100,000		x	GPSN	MA
			Rehabilitation of 10Ha degraded land using cashew plantation at Kutung	KUTUNG	X	X	X	X			100,000		x	GPSN	MA
			Rehabilitation of 10Ha degraded land using cashew plantation at Yeshalayilli	YESHALAYILLI	X	X	X	X			100,000		x	GPSN	MA
			Mobilize and train community level firefighting volunteers	Municipal wide	x			x			6,160		x	NADMO	GMA
			Organize a workshop for all divisional chiefs on anti-bush fire campaign and prevention	Municipal wide	x			x			12,400	x		NADMO	GMA
			Support 10 community chiefs to organise community meetings on strategies of preventing fire disasters	Municipal wide	X	X	X				10,000	x		NADMO	GMA
DISASTER MANAGEMENT															

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	ENVIRONMENTAL MANAGEMENT	SP5.1 Disaster prevention and management	Support for disaster prevention	Dist-wide	X	X	X	X	75,000				x	NADMO	GMA
			Sensitize disaster prone communities of fire and floods	Dist-wide	X	X	X	X			1,050.00		x	NADMO	GMA
			Form and train disaster clubs in disaster prone communities	Dist-wide	x	x	x	x			1,350.00	x		NADMO	GMA
TRANSPORTATION: AIR, RAIL, WATER AND ROAD															
	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	SP3.1 Urban Roads and Transport Services	Construction of lorry parks	Gushegu	X	X	X	X		500,000		x		GMA	GPRTU
ENERGY AND PETROLIUM															
	INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	SP3.3 Public Works, Rural Housing and Water Management	Extension of streetlights	Nawuhugu, Kpatinga, zanteli, Kpugi	x	x	x	x	50,000				x	GMA	VRA

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					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Procurement of 500 NO. electrical poles	Gushegu	x	x	x	x	200,000			x		GMA	VRA
			Extension of electricity to needy communities	Municipal wide	x	x	x	x	300,000				x	GMA	VRA
			Lobby the private sectors to build Gas station within the municipality	Gushegu	x	x	x	x	5,000			x		GMA	Energy commission
HUMAN SETTLEMENT DEVELOPMENT AND HOUSING															
	INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	SP3.3 Public Works, Rural Housing and Water Management	Construction of drainage system	Gushegu	x	x	x	x	500,000			x		GMA	Urban roads
			Construction and reshaping of roads totaling 200km	Municipal wide	x	x	x	x	500,000				x	GMA	DoFR
	INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	SP3.2 SPATIAL PLANNING	Carry out public education on land use and spatial planning and development	Municipal wide	x	x	x	x	15,000			x		PPD	MA

No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Capturing aerial images with drones (in collaboration with RLUSPA)	Municipal wide	x	x			5,000					PPD	MA
			Editing aerial imagery (in collaboration with RLUSPA)	Municipal wide	x	x		x	4,000					PPD	MA/ GIZ
			Preparation of (2) new planning scheme	To selected by the assembly& TA	x	x	x	x	65,700			x		PPD	
			Digitize four (4) local plans & Revise two (2) out-dated planning schemes to guide physical development	Hospital, Nakohigu Fong,Nayilifong, Fula Baa	x	x	x	x	34,000				x	PPD	MA
			Organize twelve spatial planning committee meetings	GMA	X	X	X	X	42,000				x	PPD	MA
			Continue with street naming and digital Addressing exercise		X	X	X	X	37,000				x	LUSPA & PPD	MA
GOVERNANCE CORRUPTION AND PUBLIC ACCOUNTABILITY															
GOAL: MAINTAIN A STABLE, UNITED AND SAFE COUNTRY															

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No.	Programmed (PBB)	Sub- programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On- going	Lead	Collab.
DEMOCRATIC GOVERNANCE															
	MANAGE MENT AND ADMINIS TRATION	SP1.3: Planning, Budgeting and Coordination	Organize citizens forums	Gushegu	x	x	x	x	5,111. 80				x	GMA	Informa tion services departm ent
		SP1.3: Planning, Budgeting and Coordination	Organize 4 No.town hall meeting	Gushegu	x	x	x	x	5,800. 00				x	GMA	Informa tion services departm ent
LOCAL , GOVERNANCE AND DECENTRALISATION															
		SP1.1: General Administration	Repair, replace and maintain office equipment	Gushegu	x	x	x	x	15,097 .66	0	3,200. 00		x	GMA	STORE S/ HR
			Renovation of MCE Residence	Gushegu	x				30,000				x	GMA	STORE S/ HR
			Maintenance of official vehicles	Gushegu		x		x	70,585 .97	0	2,400. 00		x	GMA	Transpo rt officer

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No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Procure an electrical generator	Gushegu			x		40,000 .			x		GMA	WORK S
			—Renovation of Assembly Office Annex	Gushegu			x		138,525.44			x		GMA	WORK S
			Strengthening of sub-district structures	Eight Zonal councils	x	x			75,488.31			x		GMA	Central Administration
			Support Internal management of Assembly	Gushegu	x	x	x	x	176,269.59				x	GMA	Central Administration
		SP1.1: General Administration	—Construction of 1No 5Units Apartment for staffs	Gushegu	x	x	x	x	238,916.09			x		GMA	WORK S
			Carry out Annual review Meetings in the municipality	Gushegu	x				7,700.00	0	1,560.00		x	GMA	MPCU
			Procurement of stationery	Gushegu	x	x	x	x	15,000.00				x	GMA	Central Administration
			Support for Self-help/ community initiated projects	Municipal wide			x		188,720.76	0	1,107.50		x	GMA	SW/CD WORK S

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No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
PUBLIC ACCOUNTABILITY															
		SP1.3: Planning, Budgeting and Coordination	Organized stakeholders consultative meeting on budgeting, revenue and expenditure	Gushegu		x			5,600.00				x	Budget unit	Central
			Organized accounting to the people town hall meeting	Gushegu	x	x	x	x	40.000.00				x	GMA	Central Administration
			Rollout of Citizens Eye App which would be used by Citizens to Rate services and to report issues	Gushegu		x			20,000			x		GMA	GIZ
			Support to Social Audit Committees to embark on a project audit in their communities	Gushegu		x			4,500			x		GMA	GIZ

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No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
		SP1.1: General Administration	Support for municipal sports and culture	Gushegu		x	x		30,000.00	0	1,800.00		x	GES	GMA
			Completion of the Gushegu community centre			x	x	x	350,000.00				x	MWD	GMA
EMERGENCY PLANNING AND RESPONSE, INCLUDING COVID-19 RECOVERY															
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)															
HYDRO METEOROLOGICAL															
	ENVIRONMENTAL MANAGEMENT	SP5.1 Disaster prevention and Management	Develop prepare flood emergency preparedness and response plan	Gushegu		x		x	20,000.00			x		NADMO	GMA
			Sensitized NADMO zonal staff on flood emergency	Gushegu		x	x		18,900.00				x	NADMO	GMA
			Expansion of Gushegu town drainage system	Gushegu	x	x	x	x	380,000.00				x	WORKS	GMA
		SP5.1 Disaster prevention and Management	Training of more community health volunteers to increase disease surveillance	Municipal wide	x	x	x	x	20,000.00				x	GHS	Communities

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No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
		SP5.1 Disaster prevention and Management	Provide needed equipment and logistics to response to anthropogenic emergencies	Municipal wide	x	x	x	x	12,000				x	NADMO	GMA
			Sensitization on waste separation especially solid waste such as plastic and paper waste at all levels	Municipal wide	x	x	x	x	12,000			x		EHSU	GMA
			Follow up on the establishment of fire station to fight fire outbreak in Gushegu	Gushegu	x	x	x	x	10,000				x	GNFS	GMA
	MANAGEMENT AND ADMINISTRATION	Planning, Budgeting, Monitoring and Evaluation	Formation of taskforce to track child trafficking	Gushegu	x		x		15,000				x	SW/CD	GMA
		SP5.1 Disaster prevention and Management	Rehabilitation and Furnishing of National fire service station in	Gushegu		x	x		20,210				x	GNFS	GMA
			Construction of 1no. Office Accommodation with furnishing for Ambulance Service at Gushegu	Gushegu		x	x		300000				x	NAS	GMA
			Rehabilitation of Presidential Lodge and Annex at Gushegu	Gushegu		x	x	x				x		MWD	GMA

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No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
Agriculture And Rural Development															
	ECONOMIC DEVELOPMENT	SP4.1 Agricultural Services and Management	Construction of small earth dam to boost dry season farming	Nawuhugu	x	x	x	x	130,000		280,000.00	x		Agric	GMA, Irrigation Development
			Expansion Bulgu irrigation to increase vegetable production	Bulgu	x	x	x	x	300,000.00			x		Agric	GMA
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION															
GOAL: IMPROVE DELIVERY OF DEVELOPMENT OUTCOMES AT ALL LEVELS															
Implementation and Coordination															
	MANAGEMENT AND ADMINISTRATION	SP4: Planning, Budgeting, Monitoring and Evaluation	Organized public hearing on MTDP	Gushegu				x	20,000				x	MPCU	Central Admin
			Organized public hearing on budget	Gushegu	x				10,000				x	MPCU	Central Administration

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No.	Programmed (PBB)	Sub- programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On- going	Lead	Collab.
			Establish a first level DDDP Support Team within the MMDA and equip them with essential tools (Computer and reliable Internet connection) to provide assistance to new officers who will use DDDP.	Gushegu		x			7,000				x	GMA	GIZ
			Provide dedicated resource for district data collection and management (tablets and computers with internet) for the personnel working with DDDP	Gushegu	x		x		300			x		GMA	GIZ
			Trainings on DDDP through Regional Teams (new functionalities to the DDDP)	Gushegu	x					1,000			x	GMA	GIZ

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No.	Programmed (PBB)	Sub-programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On-going	Lead	Collab.
			Training workshop for decentralized departments and substructures on understanding vulnerability, gender responsive planning and budgeting	Gushegu		x				5,400		x		GMA	GIZ
			Support Internal Audit field monitoring whereby Social Audit committee member joins the Internal Audit Unit to conduct field Audits/monitoring of projects	Gushegu	x					5,400		x		GMA	GIZ
			Organize Quarterly MPCU meeting	Gushegu	x	x	x	x		10,000			x	MPCU	Central Administration
		SP4: Planning, Budgeting, Monitoring and Evaluation	Organize mid-year and annual review meetings	Gushegu	x	x	x	x		10,000			x	MPCU	Central Admin
			Organized executive committee meeting	Gushegu	x	x	x	x		4,000.00			x	Central Admin	GMA

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No.	Programmed (PBB)	Sub- programme	Broad activities	Location	Time frame in Qtrs				COST			Programme status		Implementing institution/Dept	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	other	New	On- going	Lead	Collab.
		SP3: Human Resource	Training on documentation and data management	Gushegu	x	x	x	x	10,000				x	HR	Central Admini stration, Registry