

DRAFT SAVELUGU MUNICIPAL ASSEMBLY Annual Action Plan 2020

Annual Action Plan of 2020

Adopted MDAs Goal(s):

EDUCATION

N O .	MDA Programmes and Sub- Programmes	Activities (Operations)	Location	Base line	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaboration
1.	Education	Support to STMIE	Municipal Wide		STMIE supported	√	√	√	√	15,000. 00			GES	MA
2.	Education	Supply of 1800 No. dual desks	Selected schools Nabogu, Tiandan, Pigu,Savel ugu, Savelug,Di are, Kanshegu, Dikpungni ,Diare, Yong,savel		Supply of 1800 No. dual desks	√	√	√	√			430,000	GES	MA/ DPAT

			ugu											
3.	EDUCATION	Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries.	Botingli		Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries.	√	√	√	√	150,000				MA/DPAT
4.	EDUCATION	Construction and Furnishing of 1NO Library and ICT center Classroom Block with ancillaries.	Girls Model School at Savelugu(J HS), savelugu		Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries.	√	√	√	√	150,000				MA/DPAT
5.	EDUCATION	Construction Ino.3unit Classroom Block with 6 Seater Kvip and Urinal And Provision Of 75 Dual Desks,6 Teachers Chairs And 4 Teachers Table For A Facilities	Boggu		Construction Ino.3unit Classroom Block with 6 Seater Kvip And Urinal And Provision Of 75 Dual Desks,6 Teachers Chairs And 4 Teachers Table For A Facilities carried out	√	√	√	√	190,000			GES	MA

6.	Education	Fuel support to GES circuit supervisors for supervision	Municipal Wide		Fuel to GES circuit supervisors for supervision supported	√	√	√	√	15,309.42			GES	MA
7.	Education	Support for girl child education	Municipal Wide		Girl child education supported	√	√	√	√	10,432.33			GES	MA
8.	Education	Support to brilliant but needy students	Municipal Wide		Brilliant but needy students supported	√	√	√	√	25,724.09			GES	MA1
9.	Education	Supply of 2000 NO. dual desks to selected schools	Municipal wide		80 NO. dual desks supplied to selected schools	√	√	√	√	17,820.00			GES	MA
10.	Education	Construction and Furnishing of 1No 3-unit class room block with ancilliary facilities	Boggu		Construction and Furnishing of 1No 3-unit class room block with ancilliary facilities Carried out	√	√	√	√	170,000.00			GES	MA

11.	HEALTH													
12.	Health	Support to malaria	Savelugu		Support to malaria carried out	√	√	√	√			16,616.46	GHS	,MA
13.	Health	Management of SAM	Savelugu		Management of SAM	√	√	√	√			15,000.00	GHS	MA
14.	Health	Logistics for general household monitoring visits	Savelugu		Logistics for general household monitoring visits done	√	√	√	√			25,000.00	GHS	MA
15.	Health	Construction and furnishing 1No CHPS Compound	Yong		Construction and furnishing 1No CHPS Compound carried out	√	√	√	√	150,000.00			GHS	MA
16.	ADMINISTRATION													

17.	Capacity Building	Staff training and development	Savelugu Municipal Assembly		Staff training and development carried out	√	√	√	√	25,000.00			HR	MA
18.	Good Governance	State protocol and donation	Savelugu Municipal Assembly		State protocol and donation supported	√	√	√	√		35,000.00		MA	MLGRD
19.	Capacity Building	Train heads of departments /Unit heads, Secretaries and the Registry Staff on proper records keeping. (30 Participants)	Savelugu		Train heads of departments /Unit heads, Secretaries and the Registry Staff on proper records keeping. (30 Participants)		√	√				22,738.00	MPC U	MA/DDF
20.	Capacity Building	Train heads of Departments and Assemblymen on participatory monitoring and evaluation and report writing.	savelugu		Train heads of Departments and Assemblymen on participatory monitoring and evaluation and report writing. (45 Participants)		√	√				25,000.00	MPC U	MA/DDF

		(45 Participants)												
21.	Capacity Building	Local Government System Protocol training for MA Staff (CoS, SDS, PMS, SoS, HR Policies)	Municipal wide		Local Government System Protocol training for MA Staff (CoS, SDS, PMS, SoS, HR Policies) carried out	√	√	√	√	31,413.00			MHR O	MA
22.	Service Delivery	Stationary and office equipment	Savelugu Municipal Assembly		Stationary and office equipments provided	√	√	√	√		38,329.20		STO RES	MA
23.	Service Delivery	Publication of office documents (News Letters on development projects)	Savelugu Municipal Assembly		Publication of office documents (News Letters on development projects) carried out	√	√	√	√		15,000.00		EXECUTIVE OFFICERS	MA

24.	Social accountability	Public Hearing/Town Hall meetings	Savelugu Municipal Assembly		Public Hearing/Town Hall meetings Organised	√	√	√	√		29,000.00		MPO	MA
25.	Service Delivery	National/Anniversary Celebrations	Savelugu Municipal Assembly		National/Anniversary Celebrations Carried out	√	√	√	√	30,000.00			MCD	MA
26.	Service Delivery	Maintenance of official vehicles	Savelugu Municipal Assembly		Maintenance of official vehicles carried out	√	√	√	√		42,000.00		T.O	MA
27.	Good Governance	Organize Mid-Term Review of 2018-2021 MTDP	Savelugu Municipal Assembly		Preparation of 2018-2021 MTDP Carried out	√	√	√	√	24,000.00			MPO	MA
28.	Service Delivery	Repairs of Office Equipments	Savelugu Municipal Assembly		Repairs of Office Equipments Carried out	√	√	√	√		20,000.00		MWD	MA

29.	Service Delivery	Utility Bills	Savelugu Municipal Assembly		Utility Bills Settled	√	√	√	√		31,000.00			MCD	MA
30.	Budgeting	Composite Budget Preparation	Savelugu Municipal Assembly		Composite Budget Preparation supported	√	√	√	√	23,000.00				MBA	MA
31.	Monitoring and evaluation	Support Mid Year and Annual Review on implementation of development programmes	Savelugu Municipal Assembly		Mid Year and Annual Review on implementation of development programmes supported	√	√	√	√	20,000.00				MPO	MA
32.	Service Delivery	Renovation and Furnishing of Assembly Hall (phase 1)	Savelugu Municipal Assembly		Renovation and Furnishing of Assembly Hall (phase 1) carried out	√	√	√	√	85,000.00				MWD	MA
33.	Service Delivery	Furnishing of MWD offices	Savelugu Municipal Assembly		Furnishing of MWD offices carried out	√	√	√	√	20,000.00				MWD	MA

GOVERNANCE

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38.	Good Governance	Municipal GSN Meeting	Savelugu		Municipal GSN Meeting	√	√	√	√	12,000.00			MGDO	MA
39.	Good Governance	Dialogue Session With Option Leaders, Stakeholders , Women on Harmful Practices that Affects Women’s Leaderships and Accountable Governance	Savelugu		Dialogue Session With Option Leaders, Stakeholders , Women on Harmful Practices that Affects Women’s Leaderships and Accountable Governance	√	√	√	√	15,000.00			MPCU	MA
40.	Good Governance	Sensitization and Advocacy on promoting Disability friendly and Livelihood Opportunities and Skills at the Households	M-wide		Sensitized and Advocacy on promoting Disability friendly and Livelihood Opportunities and Skills at the	√	√	√	√	25,000.00			MPCU	MA

		and community level			Households and community level									
41.	Good Governance	Local Economic Development Training for Areas Councilors	M-wide		Local Economic Development Training for Areas Councilors carried out	√	√	√	√	14,000.00			MPC U	MA
42.	INFRASTRUCTURAL DEVELOPMENT													
43.	Infrastructure Development	Procure Electricity Poles	Municipal Wide		Procure Electricity Poles Carried out	√	√	√	√	40,000.00			MPR O	MA
44.	Infrastructure Development	Installation and Maintenance of street lights in the municipality	Savelugu Municipal Assembly		Installation and Maintenance of street lights in the municipality carried out	√	√	√	√	40,000.00			MW D	MA

45.	Service Delivery	Support to Farmers day celebration	Savelugu Municipal Assembly		Farmers day celebration Supported	√	√	√	√	34,500.00			MAO	MA
46.	FEEDER ROADS	Spot Improvement Of Kpalung-Silimboma	KPALUNG-SILIMBOMA		SPOT AT KPALUNG-SILIMBOMA IMPROVED	√	√	√	√	185,000.00			FEE DER ROADS	MA/DPAT
47.	FEEDER ROADS	Reshaping Of Kpendua-Kpalung(4.8km)	KPENDUA-KPALUNG(4.8KM)		KPENDUA-KPALUNG(4.8KM) RESHAPED	√	√	√	√	72,000.00			FEE DER ROADS	MA/DPAT
48.	FEEDER ROADS	Reshaping of the Wawani to Adayili feeder roads	{WAWANI TO ADAYILI}		Wawani to Adayili feeder roads Reshaped	√	√	√	√			DDF	FEE DER ROADS	MA
49.	FEEDER ROADS	Spot improvement of the Gushei to Dipali feeder roads	(GUSHEI – DIPALI)			√	√	√	√	DACF			FEE DER ROADS	MA

AGRIC														
50.	Food Security	Support to Government Initiatives (Planting for Food and Jobs etc)	Municipal Wide		Government Initiatives (Planting for Food and Jobs etc) supported	√	√	√	√			30,000.00	MAO	MA
51.	Food Security- AGRIC	Sensitisation & Procurement of Chemicals to deal with Fall Armyworm	Municipal Wide		Sensitisation & Procurement of Chemicals to deal with Fall Armyworm Supported	√	√	√	√		30,000.00		MAO	MA
52.	Irrigation Development	Rehabilitation of 1No. Irrigation Dam	Zieng		Rehabilitation of 1No. Irrigation Dam Carried out	√	√	√	√	50,000.00			MAO	MA
53.	Income Generation GENDER	Formation of 20 VSLA groups	Selected Communities		20 VSLA groups formed	√	√	√	√	35,000.00			MPO	MA

54.	Crop support of SP	Mainstream OF SP activities in all extension service delivery	Municipal Wide		Mainstreamed OF SP activities in all extension service delivery	√	√	√	√		30,00 0.00		MAO	MA
55.	Agriculture extension service support	Enhance the skills / capacity of extension officers on topical issues through regular refresher training programs	Municipal Wide		Enhanced the skills / capacity of extension officers on topical issues through regular refresher training programs	√	√	√	√		30,00 0.00		MAO	MA
56.	OF SP(Vine Multiplicatio&community use)	Enhance a sustained availability of vines at multiplication sites all year round	Municipal Wide		Enhanced a sustained availability of vines at multiplication sites all year round	√	√	√	√		30,00 0.00		MAO	MA
57.	Small Ruminants	Monitoring the performance of beneficiaries	Municipal Wide		Monitored the performance of beneficiaries	√	√	√	√		30,00 0.00		MAO	MA

58.		Sustain the high yield levels of soybeans beneficiary farmers	Municipal Wide		Sustained the high yield levels of soybeans beneficiary farmers	√	√	√	√		30,000.00		MAO	MA
59.		Maintain yield levels and reduce Aflatoxin contamination of groundnuts	Municipal Wide		Maintained yield levels and reduce Aflatoxin contamination of groundnuts	√	√	√	√		30,000.00		MAO	MA
60.		Rejuvenate non performing LGV groups into vibrant ones form new groups	Municipal Wide		Rejuvenated non performing LGV groups into vibrant ones form new groups	√	√	√	√		30,000.00		MAO	MA
61.	SPACIAL PLANNING PROJECTS													
62.	Physical Development –SPP	Acquisition and proper documentation of all MA Lands	Savelugu Municipal Assembly		Acquisition and proper documentation of all MA Lands carried out	√	√	√	√	30,000.00			MPP D	MA

63.	Physical Development	Support the implementation of National Policy on street naming	Municipal Wide		Implementation of National Policy on street naming supported	√	√	√	√		40,000.00			MWD	MA
64.	WATER AND SANITATION														
65.	Portable Water	Rehabilitation of 4 No. Mechanized Borehole	M-wide		1 No. Mechanized Borehole rehabilitated	√	√	√	√	50,000.00				MWST	MA
66.	Sanitation	Sanitation Management	Municipal wide		Sanitation Management Carried out	√	√	√	√	47,000.00				MEHU	MA
67.	Sanitation	Construction of 3 No. 4-seater Institutional Latrines	Municipal wide		3 No. 4-seater Institutional Latrines constructed	√	√	√	√	120,000.00				MEHU	MA

68.	Sanitation Challenge	Capacity Building on Liquid Waste Management for 50 EHSU Staff	Municipal wide		Capacity Building on Liquid Waste Management for 50 EHSU Staff carried out	√	√	√	√	20,000.00			MEHU	MA
69.	Sanitation Challenge	CLTS Implementation	M-wide		CLTS Implementation	√	√	√	√	83,000.00			MEHU	MA
70.	WATER	Rehabilitation 5NO Borehole	M-WIDE		Rehabilitated 5NO Borehole	√	√	√	√		85,000.00		MWST	MA
71.	WATER	Construction of 1NO Borehole	Langa		Construction of 1NO bore hole carried out	√	√	√	√		25,000.00			MA
72.	Sanitation Challenge	Institutional Latrine Rehab and CLTS	M-wide		Institutional Latrine Rehab and CLTS carried out	√	√	√	√	75,000.00			MEHO	MA

73.	WATER	Rehabilitation of Diare and Nambagla boreholes.	DIARE & NAMBAGLA		Rehabilitated Diare and Nambagla boreholes	√	√	√	√	35,000.00			MWST	MA
74.	WATER	Reconstruction of the broken bank at Bunlung Dam.	BUNLUNG		Reconstructed the broken bank at Bunlung Dam.	√	√	√	√	75,000.00			NWST	MA
75.	SANITATION	Evacuation of refuse dam at Diare	DIARE		Evacuated refuse dam at Diare	√	√	√	√	45,000.00			MEHO	MA
76.	SECURITY													
77.	Security	Support all security related activities	M-wide		Supported all security related activities	√	√	√	√	70,000.00			GPS	MA
78.	GRANDTOTAL									1,332,210.00	131,786.87	831,270.00	2,295,266.87	

