

**SAVELUGU MUNICIPAL ASSEMBLY**  
**ANNUAL ACTIVITY ACTION PLAN**

**2021**

**PREPARED BY: MPCU**

**AUGUST 2020**

# SAVELUGU MUNICIPAL ASSEMBLY

## Annual Action Plan 2021

### Annual Action Plan of 2021

PROGRAMME: Social Services Delivery Sub Programme: Education, Youth and Sport Objective: To facilitate the coordination of Education programmes within the department														
EDUCATION														
NO.	MDA Programmes and Sub-Programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget			Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	Donor	Lead	Collaboration
1.	Education	Support to Science, Technology, Mathematics and Innovative Education	Municipal Wide		STMIE supported	√	√	√	√	15,000.00			GES	MA
2.	Education	Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries.	Botingli		Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries carried out	√	√	√	√	150,000.00			GES	MA

3.	Educati on	Support to cultural Festivals	Municipa l -Wide		Cultural Festivals supported	√	√	√	√	8,000 .00			<b>GES</b>	<b>MA</b>
4.	Educati on	Construction and Furnishing of Teachers Quarters	Tindan		Teachers Quarters constructed and Furnished	√	√	√	√	160,000 .00			<b>GES</b>	<b>MA</b>
5.	Educati on	Construction of Kindergarten block	Suggu Tampia		Kindergarten block constructed	√	√	√	√	200,000 .00			<b>GES</b>	<b>MA</b>
6.		Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries.	Zugu- yilikpan		Construction and Furnishing of 1NO 3Unit Classroom Block with ancillaries carried out	√	√	√	√	110,000 .00			<b>GES</b>	<b>DACF</b>
7.	Educati on	Fuel support to GES circuit supervisors for supervision	Municipa l Wide		Fuel to GES circuit supervisors for supervision supported	√	√	√	√	9,200.0 1			<b>GES</b>	<b>MA</b>

8.	Education	Support for girl child education	Municipal Wide		<b>Girl child education supported</b>	√	√	√	√	13,694.46			<b>GES</b>	<b>MA</b>
9.	Education	Support to brilliant but needy students	Municipal Wide		Brilliant but needy students supported	√	√	√	√	27,113.25			<b>GES</b>	<b>MA</b>
10.	Education	Support to Municipal Sports Development	Municipal Wide		Municipal sports development supported	√	√	√	√	10,000.00			<b>GES</b>	<b>MA</b>
11.	Education	Construction and Furnishing of Teachers Quarters	Tindan		Construction and Furnishing of Teachers Quarters Carried out	√	√	√	√	160,000.00			<b>GES</b>	<b>MA</b>
12.	Education	Rehabilitation and Furnishing of 1No. 6 unit Classroom block	Kukuobila Tamaligu		Rehabilitation and Furnishing of 1No. 6 unit Classroom block carried out	√	√	√	√	231,457.94			<b>GES</b>	<b>MA</b>
13.	<p><b>HEALTH</b>  <b>Sub programme: Public Health Services and Management</b>  <b>Objective:</b>  1.To reduce defaulter rate among children under one year  2. To reduce infant deaths rate 4.5%</p>													

14.	Health	Support to malaria	Savelugu		<b>Malaria Programme supported</b>	√	√	√	√	9,375.97			<b>GHS</b>	<b>MA</b>
15.	Health	Construction of 1NO CHPs Compound	Nabogu		Constructed 1NO CHPs Compound	√	√	√	√			112,000.00	<b>GHS</b>	<b>DACF</b>
16.	Health	Furnish and equip 5No.CHPS compounds	Tarikpa a,Kanshegu,Tigla,Nabogu and Yong		5NO. CHPS compound Furnished and equipped	√	√	√	√	<b>92,800.00</b>			<b>GHS</b>	<b>DACF</b>
17.	Health	Provision for COVID activities	Municipal - Wide		Provision made for COVID activities	√	√	√	√	<b>46,300.27</b>			<b>GHS</b>	<b>DACF</b>
18.	Health	Construction and Furnishing of 1 No. CHPS compound	Tigla		Constructed and Furnished 1 No. CHPS compound	√	√	√	√			190,000.00	<b>GHS</b>	<b>MA</b>

19.	Health	Completion of CHPS compound & Construction of Access Road to selected CHPS Compounds and a Health Centre	Nabogu/B unglung, Kukobilla , Pong-Tamale		Completed CHPS compound & Constructed Access Road to selected CHPS Compounds and a Health Centre	√	√	√	√			136,000.00	GHS	MA
20.	Health	Procurement of Motor King for Ambulance	Dipali		Motor King for ambulance procured	√	√	√	√	12,000.00			GHS	MA
21.	Health	Construction and furnishing of 1No. CHPS compound	Kanshegu		1No. CHPS compound constructed and furnished	√	√	√	√			280,00.00	GHS/DP AT	MA
22.	Health	Management of SAM	Savelugu		<b>Management of SAM supported</b>	√	√	√	√			14,000.00	GHS	MA
23.	Health	Support to HIV/AIDS prevention	Savelugu		<b>HIV/AIDS prevention supported</b>	√	√	√	√	9,375.97			GHS	MA

24.	Health	Support to COVID-19 activities	M-Wide		<b>COVID-19 Activities supported</b>	√	√	√	√			300,000.00	<b>GHS</b>	<b>MA</b>
<p>25. <b>ADMINISTRATION</b>  <b>PROGRAMME KEY FOCUS AREA: Central Administration</b>  <b>Sub programme: General Administration and management</b>  <b>Objectives:</b></p> <ul style="list-style-type: none"> <li>To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance</li> </ul> <p>To ensure that services and facilities necessary to support the administrative and other functions of the district are available. It ensures the provision of an effective and efficient system to enhance service delivery to the citizenry</p>														
26.	Capacity Building	Staff training and development	Savelugu Municipal Assembly		Staff training and development	√	√	√	√	20,000.00			<b>HR</b>	<b>MA</b>
27.	Management and administration	Annual Internal Audit Conference	Savelugu Municipal Assembly		Annual Internal Audit Conference held	√	√	√	√	13,000.00			<b>Internal Audit Dept.</b>	<b>MA</b>
28.	Capacity Building	State protocol and donation	Savelugu Municipal Assembly		State protocol and donation supported	√	√	√	√	40,000.00			<b>MA</b>	<b>MLGRD</b>

29.	Capacity Building	Support to GIFMIS activities	Savelugu Municipal Assembly		GIFMIS activities supported	√	√	√	√	9,000.00				
30.	Capacity Building	Train heads of departments /Unit heads, Secretaries and the Registry Staff on proper records keeping. (30 Participants)	Savelugu		Trained heads of departments /Unit heads, Secretaries and the Registry Staff on proper records keeping. (30 Participants)	√	√	√	√			22,929.50	HR	MA /DPAT
31.	Capacity Building	Train heads of Departments and Assemblymen on participatory monitoring and evaluation and report writing. (45 Participants)	Savelugu		Trained heads of Departments and Assemblymen on participatory monitoring and evaluation and report writing. (45 Participants)	√	√	√	√			22,929.50	HR	MA/DPAT
32.	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)	√	√	√	√	31,413.00			MHRO	MA



33.	Service Delivery	Procure Stationary and office equipment	Savelugu Municipal Assembly	Stationary and office equipments procured	√	√	√	√		38,329.20		STORES	MA
34.	Service Delivery	Publicity	Savelugu Municipal Assembly	Publicity carried out	√	√	√	√		2,000.00		EXECUTIVE OFFICERS	MA
35.	Social accountability	Public Hearing/Town Hall meetings	Savelugu Municipal Assembly	Public Hearing/Town Hall meetings Organised	√	√	√	√	<b>10,000.00</b>			MPO	MA
36.	Service Delivery	National/Anniversary Celebrations (Independence day , Senior Citizen day and others)	Savelugu Municipal Assembly	National/Anniversary Celebrations(Independence day , Senior Citizen day and others) Carried out	√	√	√	√	30,000.00			MCD	MA
37.	Service Delivery	Maintenance of official vehicles	Savelugu Municipal Assembly	Maintenance of official vehicles carried out	√	√	√	√	<b>50,763.57</b>			T.O	MA
38.	Planning	Organize Mid-Term Review of 2018-2021 MTDP	Savelugu Municipal Assembly	Preparation of 2018-2021 MTDP Carried out	√	√	√	√	24,000.00			MPO	MA

39.	Service Delivery	Repairs of Office Equipments	Savelugu Municipal Assembly		Repairs of Office Equipments Carried out	√	√	√	√	20,000.00			MWD	MA
40.	Planning, Budgeting and Coordination	MPCU meetings	Savelugu Municipal Assembly		MPCU meetings held	√	√	√	√		5,000.00		MPO	MA
41.	Management and Administration	Management meetings and staff Durbars	Savelugu Municipal		Management meetings and staff Durbars held	√	√	√	√		1,000.00		HR	MA
42.	Management and Administration	Presiding Members allowance	Savelugu Municipal		Presiding members allowance paid	√	√	√	√		3,600.00		MFO	MA
43.	Management and Administration	Ex-gratia for Assembly members	Savelugu Municipal		Ex-gratia for assembly members paid	√	√	√	√		111,000.00		MFO	MA
44.	Management and Administration	Strengthen monitoring revenue collectors to reduce the incidence of leakages in revenue annually	Savelugu		Monitoring and revenue collectors to reduce the incidence of leakages in revenue annually strengthen.	√	√	√	√		5,500.00		MFO	MA

45.	Management and Administration	Hold Fee Fixing Resolution meetings annually	Savelugu		Fee fixing resolution held	√	√	√	√		1,500.00			
46.	Management and Administration	Organizing of staff durbar.	Savelugu Municipal Assembly		Staff durbar organized	√	√	√	√		4,000.00		HR	MA
47.	Management and Administration	Organize and service meetings of the Assembly	Savelugu Municipal Assembly		Service meetings of the Assembly organised	√	√	√	√		65,000.00			
48.	Management and administration	Gazette fee fixing resolution	Savelugu		Gazette fee fixing resolution done	√	√	√	√		5,000.00		MA	
49.	Management and administration	Pay 50% of commission to Zonal council for revenue collection	Municipal wide		50% commission paid to Zonal councils for revenue collection	√	√	√	√		20,000.00			
50.	Management and administration	Organize service tender committee meetings for the year	Savelugu Municipal Assembly		Service tender committee meetings organized for the year	√	√	√	√		3,200.00		MPRO	MA

51.	Service Delivery	Utility Bills	Savelugu Municipal Assembly		Utility Bills Settled	√	√	√	√	<b>21,000.00</b>			<b>MCD</b>	<b>MA</b>
52.	Management and administration	Strengthening of Sub-District structures (Support to 4 Zonal Councils)	Municipal Wide		Sub-District structures strengthened (Support to 4 Zonal Councils)	√	√	√	√	75,007.72			<b>MPO</b>	<b>MA</b>
53.	Management and administration	Organise and service tender evaluation panel meetings for the year	Savelugu Municipal Assembly		Tender evaluation panel meetings for the year organised and serviced	√	√	√	√		3,500.00		<b>MPRO</b>	<b>MA</b>
54.	Service Delivery	Maintenance of residential buildings	Savelugu		Residential buildings maintained	√	√	√	√		5,000.00		<b>ME</b>	<b>MA</b>
55.	Service delivery	Maintenance of furniture	Savelugu Municipal Assembly		Maintenance of furniture done	√	√	√	√		3,000.00		<b>ME</b>	<b>MA</b>
56.	Service delivery	Fire extinguishers servicing	Savelugu Municipal Assembly		Fire extinguishers maintained	√	√	√	√		1,500.00		<b>MCD</b>	<b>MA</b>
57.	Management and administration	Value books	Savelugu Municipal Assembly		Value books	√	√	√	√		5,000.00		<b>MFO</b>	<b>MA</b>

58.	Management and administration	Bank charges	Savelugu Municipal Assembly	Bank charges	√	√	√	√		5,000.00		MFO	MA
59.	Management and administration	Running cost of vehicles	Savelugu Municipal Assembly	Running cost of vehicles paid	√	√	√	√		26,000.00		MCD	MA
60.	Management and administration	Provision for internal auditing	Savelugu Municipal Assembly	Provision made for internal auditing	√	√	√	√		2,000.00		MA	
61.	Budgeting	Budget committee meetings	Savelugu Municipal Assembly	Budget committee meetings held	√	√	√	√		5,000.00		MBA	MA
62.	Budgeting	Composite Budget Preparation	Savelugu Municipal Assembly	Composite Budget Preparation supported	√	√	√	√	13,945.79			MBA	MA
63.	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	√	√	√	√	5,000.04			MPO	MA

64.	Service Delivery	Renovation of 2No. staff bungalows	Savelugu Municipal Assembly		Renovation of 2No. staff bungalows Carried out	√	√	√	√	120,000.00			MWD	MA
65.	Service Delivery	Monitoring and Evaluation of programmes/projects	Municipal Wide		Monitoring and Evaluation Carried out	√	√	√	√	30,000.00			MPO	MA
66.	Management and administration	Staff development	Savelugu Municipal Assembly		Staff developed	√	√	√	√	5,000.00			HR	MA
67.	Management and administration	Submission of inputs, plans and reports	Savelugu Municipal Assembly		Inputs, plans and reports submitted	√	√	√	√	3,000.00			HR	MA
68.	Management and administration	Equipment, data, fuel, and motor cycle maintenance	Savelugu Municipal Assembly		Equipment, data, fuel and motor cycle maintained	√	√	√	√	3,000.00			HR	MA
69.	Management and administration	Support to BAC.	Savelugu Municipal Assembly		BAC supported	√	√	√	√	15,000.00			BAC	MA
70.	Management and administration	Support to EHU.	Savelugu Municipal Assembly		EHU supported	√	√	√	√	15,000.00			EHU	MA

71.	Management and administration	Organize and service staff durbar	Savelugu Municipal Assembly		Staff durbar organised and service	√	√	√	√	5,000.00			HR	MA
72.	Management and administration	Stationery and Office equipments	Savelugu Municipal Assembly		Stationery and Office equipments	√	√	√	√	38,329.20			MCD	MA
73.	Management and administration	Publication of Official documents (News Letters on development projects)	Savelugu		Publication of Official documents (News Letters on development projects)	√	√	√	√	5,000.00			MCD	MA
74.	Management and administration	Public Hearing/Town Hall meetings/PFM meetings	Savelugu Municipal Assembly		Public Hearing/Town Hall meetings/PFM meetings done	√	√	√	√	10,000.00			MIO	MA
75.	Management and administration	National/Anniversary Celebrations - Independence Day, Senior Citizens Day and Others	Municipal Wide		National/Anniversary Celebrations - Independence Day, Senior Citizens Day and Others done	√	√	√	√	30,000.00			MA	

76.	Management and administration	Maintenance of official vehicles	Savelugu Municipal Assembly		Official vehicles maintained	√	√	√	√	55,763.57			<b>MCD</b>	<b>MA</b>
77.	Management and administration	Support to Traditional Authorities	Municipal Wide		Traditional Authorities supported	√	√	√	√	30,000.00			<b>MA</b>	
78.	Management and administration	Support to cultural Festivals	Municipal Wide		cultural Festivals supported	√	√	√	√	000.00			<b>MA</b>	
79.	Management and administration	Train MA staff in Gender concepts, analysis and budgeting and other gender activities	Municipal Wide		MA staff trained in Gender concepts, analysis and budgeting and other gender activities	√	√	√	√	5,000.00			<b>Gender desk officer</b>	<b>MA</b>
80.	Management and administration	Support to MUSEC activities	Municipal Wide		MUSEC activities supported	√	√	√	√	5,000.00			<b>MA</b>	
81.	Management and administration	Organise a 2-day workshop for NADMO staff on disaster management			2-day workshop for NADMO staff on disaster management organised	√	√	√	√	10,000.00			<b>NADMO</b>	<b>MA</b>
82.	Management and administration	Organise and service educational campaign on CSM			Organise and service educational campaign on CSM carried out	√	√	√	√	7,000.00			<b>NADMO</b>	<b>MA</b>



83.	Management and administration	Organise and service awareness meetings on rain/windstorms, floods and building on water ways			Organise and service awareness meetings on rain/windstorms, floods and building on water ways carried out	√	√	√	√	5,000.00			NADMO	MA
84.	Management and administration	Organise capacity building for DVG's in the Municipality			Capacity building for DVG's in the Municipality organised	√	√	√	√	8,000.00			NADMO	MA
85.	Management and administration	Organise and service Disaster Management committee meetings			Organise and service Disaster Management committee meetings carried out	√	√	√	√	5,000.00			NADMO	MA
86.	Management and administration	Repairs of Office Equipments	Savelugu Municipal Assembly		Office Equipments repaired	√	√	√	√	20,000.00			MCD	MA
87.	Management and administration	Utility Bills	Savelugu Municipal Assembly		Utility Bills paid	√	√	√	√	21,000.00			MCD	MA
88.	Management and administration	Organise sensitisation meeting on climate change and DRR	Municipal Wide		Organise sensitisation meeting on climate change and DRR	√	√	√	√	5,000.00			NADMO	MA

89.	Management and administration	Organize and service educational campaign on CSM	Municipal-Wide		Educational campaign on CSM organized and serviced	√	√	√	√	7,000.00				
90.	Management and administration	Procurement of Relief Items	Municipal Wide		Procurement of Relief Items	√	√	√	√	60,000.00			NADMO	MA
91.	Management and administration	Monitoring day care-centres	Savelugu Municipal Assembly		Monitoring day care-centres	√	√	√	√	8,000.00			Social Welfare	MA
92.	Management and administration	Procurement of computer laptop for Municipal Director (SW&CD)	Savelugu Municipal Assembly		Procurement of computer laptop for Municipal Director (SW&CD)	√	√	√	√	4,000.00			Social Welfare	MA
93.	Management and administration	Provision to Works Department to procure assorted constructional equipment and machines for effective supervision	Municipal Wide		Provision to Works Department to procure assorted constructional equipment and machines for effective supervision	√	√	√	√	50,000.00			MWD	MA
94.	Management and administration	Monthly Paid Casual Labourers/Duty Allowance	Savelugu Municipal Assembly		Casual Labourers/Duty Allowance Paid	√	√	√	√		<b>19,000.00</b>		HR	MA

95.	Management and administration	Transfer Grants	Savelugu Municipal Assembly		Grants transferred	√	√	√	√		17,000.00		MA	
96.	Service Delivery	Renovation of Market Stalls/stores at Savelugu/Diari Markets	Savelugu/Diari		Market Stalls/stores at Savelugu/Diari Markets renovated	√	√	√	√		90,560.00		Municipal works	MA
97.	Management and administration	Support to SW&CD Dept.	Savelugu Municipal Assembly		SW&CD Dept supported	√	√	√	√		15,000.00		SW&CD Dept	MA
98.	Management and administration	Support to Physical planning Dept.	Savelugu Municipal Assembly		Physical planning Dept. supported	√	√	√	√		15,000.00		PPD	MA
99.	Management and administration	Support to Works Dept.	Savelugu Municipal Assembly		Works Dept. supported	√	√	√	√		15,000.00		WD	MA
100	Management and administration	Counterpart funding/Community Initiated Projects	All sectors		Counterpart funding/Community Initiated Projects	√	√	√	√	189,519.28			MA	
101		<b>Sub Programme: Planning Budgeting and Coordination</b> <b>Objective:</b> <ul style="list-style-type: none"> <li>To prepare development plans and budget to facilitate Monitoring and Evaluation to ensure improved performance and service delivery</li> </ul>												

102	Service Delivery	Municipal GSN Meeting	Municipal Wide		GSN meetings held	√	√	√	√	12,000.00			<b>GDF</b>	<b>MA</b>
103	Service Delivery	Dialogue Session With Option Leaders, Stakeholders , Women on Harmful Practices that Affects Women's Leaderships and Accountable Governance	Savelugu MA Hall		Dialogue Session With Option Leaders, Stakeholders , Women on Harmful Practices that Affects Women's Leaderships and Accountable Governance carried out	√	√	√	√	22,000.00			<b>GDF</b>	<b>MA</b>
104	Service Delivery	Sensitization and Advocacy on promoting Disability friendly and Livelihood Opportunities and Skills at the Households and community level	M-wide		Sensitization and Advocacy on promoting Disability friendly and Livelihood Opportunities and Skills at the Households and community level carried out	√	√	√	√	16,000.00			<b>SW/C D</b>	<b>MA</b>
105	Service Delivery	Local Economic Development Training for Areas Councilors	All 4 Z/Cs		Local Economic Development Training for Areas Councilors held	√	√	√	√	24,000.00			<b>BAC</b>	<b>MA</b>

106	Service Delivery	Composite Budget Preparation/Budget Hearing	Savelugu		Composite Budget Preparation/Budget Hearing held	√	√	√	√	13,945.79			<b>MBO</b>	<b>MA</b>
107	Service Delivery	Monitoring and Evaluation of Programmes/Projects	Municipal Wide		Monitoring and Evaluation of Programmes/Projects carried out	√	√	√	√	40,000.00			<b>MPO</b>	<b>MA</b>
108	Service Delivery	NALAG Contribution	Municipal Wide		NALAG Contribution done	√	√	√	√	11,000.00			<b>MA</b>	
109	Service Delivery	Support Mid Year and Annual Review on implementation of development programmes	Savelugu		Mid Year and Annual Review on implementation of development programmes supported	√	√	√	√	10,000.00			<b>MPO</b>	<b>MA</b>
110	Service Delivery	Technology improvement training in soap making	Municipal -Wide		Technology improvement training in soap making carried out	√	√	√	√	10,000.00			<b>BAC</b>	<b>MA</b>
111	Service Delivery	Sanitization on business registration and regulatory requirement.	Municipal -Wide		Sanitization on business registration and regulatory requirement carried out	√	√	√	√	5,000.00			<b>BAC</b>	<b>MA</b>
112	Service Delivery	Business management training for people with disability	Municipal -Wide		Business management training for people with disability carried out	√	√	√	√	5,000.00			<b>BAC</b>	<b>MA</b>

113	<b>INFRASTRUCTURAL DEVELOPMENT PROGRAMME: Infrastructure Delivery and Management</b>														
114	Infrastruc ture Develop ment	Procure Electricity Poles	Municip al Wide		Procure Electricity Poles Carried out	√	√	√	√	40,000.0 0				<b>MPRO</b>	<b>MA</b>
115	Infrastruc ture Develop ment	Installation and Maintenance of street lights in the municipality	Savelug u Municip al Assemb ly		Installation and Maintenance of street lights in the municipality carried out	√	√	√	√	90,000.0 0				<b>MWD</b>	<b>MA</b>
116	Infrastruc ture Develop ment	Construction OF INO Municipal Court House	Savelug u		Constructed INO Municipal Court House	√	√	√	√			250,0 00.00		<b>MWD</b>	<b>MA/ DPAT</b>
117	Service Delivery	Support to Farmers day celebration	Savelug u Municip al Assemb ly		Farmers day celebration Supported	√	√	√	√	34,500.0 0				<b>MAO</b>	<b>MA</b>
118	Infrastruc ture Develop ment	Construction of 4No. Boreholes for selected communities	Kpalung etc.		4No. Boreholes for selected communities constructed	√	√	√	√	120,446. 00				<b>MWD</b>	<b>MA/ DPAT</b>

119	Economic Development	Reshaping of selected feeder roads	Laligu-Kpalung		Selected feeder roads reshaped	√	√	√	√	153,871.00			MWD	MA/DPAT
120	FEEDER ROADS	Reshaping Of : 1.Wawani-Adayili Feeder road  2.Gushei-Dipali feeder roads	1.wawani-Adayili,  2.Gushei-Dipali		Wawani-Adayili, Gushei-Dipali , feeder roads reshaped	√	√	√	√			265,338.51	FEEDER ROADS	MA/DPAT
121	Infrastructure Development	Construction of 9 No. Boreholes	Zosali, Pigu, Nakohagu Fong and other communities		9 No. Boreholes constructed	√	√	√	√			129,399.00	MWD	MA/DPAT
122	Infrastructure Development	Renovation of 5 No Staff Bungalows	Savelugu		5 No Staff Bungalows renovated	√	√	√	√	162,038.56			MWD	MA
123	Infrastructure Development	Renovation of Assembly offices	Savelugu		Assembly offices renovated	√	√	√	√	207,700.00			MWD	MA

124	Infrastructure Development	Extension of electrical cable and installation of street lights from MCE's bungalow to Works Department	Savelugu		Extension of electrical cable and installation of street lights from MCE's bungalow to Works Department done	√	√	√	√	9,300.00			<b>MWD</b>	<b>MA</b>
125	Infrastructure Development	Provision to works Department to procure assorted constructional equipments and machines for effective supervision	Savelugu Municipal Assembly		Provision to works Department to procure assorted constructional equipments and machines for effective supervision carried out	√	√	√	√	50,000.00			<b>MWD</b>	<b>MA</b>
126	Infrastructure Development	Renovation of 2No. staff Bungalows	Savelugu Municipal Assembly		2No. staff Bungalow renovated	√	√	√	√	90,700.00			<b>MWD</b>	<b>MA</b>
127	Infrastructure Development	Renovation of Assembly offices	Savelugu Municipal Assembly		Assembly offices renovated	√	√	√	√	189,300.00			<b>MWD</b>	<b>MA</b>
128	Infrastructure Development	Renovation of office accommodation for Education Directorate	Savelugu Municipal Assembly		Renovation of office accommodation for Education Directorate carried out	√	√	√	√	85,738.60			<b>MWD</b>	<b>MA</b>



129	Infrastructure Development	Extension of line and installation of street lights from MIDA quarters and works Department & Central Administration and MCE's Bungalow	Savelugu		Extension of line and installation of street lights from MIDA quarters and works Department & Central Administration and MCE's Bungalow carried out	√	√	√	√	9,300.00				
130	Infrastructure Development	Spot improvement/maintenance of selected feeder roads	Kpendua-Kpalung (4.8km), Wawani-Adayili, Gushei-Dipali		Spot improvement/maintenance of selected feeder roads carried	√	√	√	√	400,000.00			MWD	MA
131	Infrastructure Development	Rehabilitation of Bungalow for Magistrate	Savelugu		Rehabilitation of Bungalow for Magistrate carried out	√	√	√	√	54,000.00			MWD	MA
132	Infrastructure Development	Extention of electricity in selceted communities	Botingli, Dikpunni, Sakpeli, Savelugu-Kambontooni, Diare, Balshei and Pong-Tamale		Extention of electricity in selceted communities carried out	√	√	√	√	136,713.00			MWD	MA

133	Infrastructure Development	Completion of 1No. CHPS compound	Tarikpaa		1No. CHPS compound completed	√	√	√	√	150,000.00			MWD	MA
<b>AGRIC</b> <b>PROGRAMME: Economic Development</b> <b>Sub programme: Accelerated Modernization of Agriculture</b> <b>Objective</b>														
134.	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
135.	Food Security- AGRIC	Sensitization & Procurement of Chemicals to deal with Fall Armyworm	Municipal Wide		Sensitization& Procurement of Chemicals to deal with Fall Armyworm Supported	√	√	√	√		30,000.00		MAO	MA
136.	Irrigation Development	Construction of 6No. IV1D	M-wide		Construction of 6No. Irrigation Dam Carried out	√	√	√	√	350,000.00			MAO	MA
137.	Income Generation GEND	Formation of 20 VSLA groups	Selected Communities		20 VSLA groups formed	√	√	√	√	35,000.00			MPO	MA

	ER													
138.	Agriculture extension service support	Enhance the skills / capacity of extension officers on topical issues through regular refresher training programs	Selected Communities		Enhance the skills / capacity of extension officers on topical issues through regular refresher training programs carried out	√	√	√	√	15,000.00			AGRIC	MA
139.	Small Ruminants	Monitoring the performance of beneficiaries	Beneficiary communities		Monitored the performance of beneficiaries	√	√	√	√	11,000.00			MPCU	MA
140.	Agricultural service and management	Conduct ToT staff training on conservation Agriculture	Municipal wide		ToT staff training on conservation Agriculture conducted	√	√	√	√	1,200.00			AGRIC	MA
141.	Agricultural service and management	Train staff on Climate SMART Agriculture	Municipal wide		Staff trained on Climate SMART Agriculture	√	√	√	√	1,200.00			AGRIC	MA

142.	Agricultural service and management	Organize Quarterly review meetings on PFJ and other supporting government flagship programs	Municipal wide		Quarterly review meetings on PFJ and other supporting government flagship programs organised	√	√	√	√	1,600.00			AGRIC	MA
143.	Agricultural service and management	Train Butchers on meat hygiene and the use of weighing scales	Municipal wide		Butchers trained on meat hygiene and the use of weighing scales	√	√	√	√	3,000.00			AGRIC	MA
144.	Soya Bean Production	Sustain the high yield levels of soybeans beneficiary farmers	Beneficiary communities		Sustained the high yield levels of soybeans beneficiary farmers	√	√	√	√	15,000.00			MPC U/AGRIC	MA
145.	Groundnut Production	Maintain yield levels and reduce Aflatoxin contamination of groundnuts	Beneficiary communities		Maintained yield levels and reduce Aflatoxin contamination of groundnuts	√	√	√	√	21,000.00			AGRIC	MA
146.	Agricultural service and management	Payment for Utility Bills (Electricity & water)	Municipal Agric Office		Payment for Utility Bills (Electricity & water) carried out	√	√	√	√	2,000.00			AGRIC	MA
147.	Agricultural service	Servicing of office computers and accessories	Municipal Agric office		Office computers and accessories serviced	√	√	√	√	1,000.00			AGRIC	MA

	and management													
148.	Agriculture extension service support	Procurement and distribution of improved cashew seedlings to farmers under the PERD government flagship programme	Municipal wide		Procurement and distribution of improved cashew seedlings to farmers under the PERD government flagship programme carried out	√	√	√	√	16,000.00			AGRIC	MA
149.	Agriculture extension service support	Monitoring of established PERD cashew plantations by field extension officers and supervisors	Municipal wide		Monitoring of established PERD cashew plantations by field extension officers and supervisors carried out	√	√	√	√	2,000.00			AGRIC	MA
150.	Agriculture extension service support	Monitoring of established PFJ fields and PERD plantations by the MDA,MCD and Hon MCE	Municipal wide		Monitoring of established PFJ fields and PERD plantations by the MDA,MCD and Hon MCE carried out	√	√	√	√	2,000.00			AGRIC	MA
151.	Agriculture extension service support	Monitoring of Rearing for food and Jobs(RFJ) beneficiary performance by Agric field staff and MDA,MCD and Hon MCE	Municipal wide		Monitoring of Rearing for food and Jobs(RFJ) beneficiary performance by Agric field staff and MDA,MCD and Hon MCE carried out	√	√	√	√	4,000.00			AGRIC	MA
152.	Agriculture extension	Monitoring of one village one dam (1VID) and one district one	Municipal wide		Monitoring of one village one dam (1VID) and one district one	√	√	√	√	2,000.00			AGRIC	MA

	on service support	factory(1D1F) project sites by the MDA,MCD and Hon MCE.			factory(1D1F) project sites by the MDA,MCD and Hon MCE carried out									
153.	Agriculture extension service support	Conduct National Farmers Day Celebration in the municipality by first week of December	Municipal wide		National Farmers Day Celebration in the municipality by first week of December conducted.	√	√	√	√	40,000.00			AGRIC	MA
154.	LGV Production	Rejuvenate non performing LGV groups into vibrant ones form new groups	M-Wide		Rejuvenated non performing LGV groups into vibrant ones form new groups	√	√	√	√	16,000.00			AGRIC	MA
155.	Agricultural service and management	Conduct 2 day TOT session for 25 field extension staff on appropriate soil and water conservation practices	Savelugu Municipal Assembly		2 day TOT session for 25 field extension staff on appropriate soil and water conservation practices conducted	√	√	√	√		2,800.00		AGRIC	MA
156.	Agricultural service and management	Conduct a 1 day TOT training for 20 staff on post harvest handling and management on legumes, cereals and root crops	Savelugu Municipal Assembly		1 day TOT training for 20 staff on post harvest handling and management on legumes, cereals and root crops conducted	√	√	√	√		1,000.00		AGRIC	MA
157.	Agricultural service and	Carry out 4 Radio broadcasts on climate change mitigation and adaptation.	Savelugu		4 Radio broadcasts on climate change mitigation and adaptation carried out.	√	√	√	√		3,000.00		MAO	MA

	manage ment													
158.	Agricul tural service and manage ment	Train/enhance Staff capacity on no-farm water harvesting and conservation techniques to mitigate climate change effects	Savelug u Municip al Assemb ly		Staff capacity on no-farm water harvesting and conservation techniques to mitigate climate change effects enhanced.	√	√	√	√		2,000.0 0		AGRI C	MA
159.	Agricul tural service and manage ment	Train 500 Farmers on Safe use, handling, storage and appropriate disposal of agrochemicals and containers.	Municip al wide		500 Farmers trained on Safe use, handling, storage and appropriate disposal of agrochemicals and containers.	√	√	√	√		3,500.0 0		AGRI C	MA
160.	Agricul tural service and manage ment	Carryout radio sensitization program on utilization of certified seeds and planting materials.	Municip al wide		Radio sensitization program on utilization of certified seeds and planting materials carried out.	√	√	√	√		1,500.0 0		AGRI C	MA
161.	Agricul tural service and manage ment													

162.														
163.	<b>SPATIAL PLANNING PROJECTS</b> <b>PROGRAMME: Infrastructure Delivery and Management</b>													
164.	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			<b>MPP</b> <b>D</b>	<b>MA</b>
165.	Physical Development - SPP	Inaugurate the SMA Spatial planning and Technical Sub-Committees	Savelugu Municipal Assembly		The SMA Spatial planning and Technical Sub-Committees Inaugurated	√	√	√	√	12,000.00			<b>MPP</b> <b>D</b>	<b>MA</b>
166.	Physical Development - SPP	Ensure the Functionality of the (DSPC).i.e Approval of building permits etc.	Savelugu Municipal Assembly		Functionality of the (DSPC).i.e Approval of building permits etc. Ensured	√	√	√	√	18,000.00			<b>MPP</b> <b>D</b>	<b>MA</b>



167.	Physical Development - SPP	Ensure the Approval of Spatial plans (local and the Municipal capital)	Savelugu Municipal Assembly		Approval of Spatial plans (local and the Municipal capital)Ensured	√	√	√	√	15,000.00			<b>MPP D</b>	<b>MA</b>
168.	Physical Development	Support the implementation of National Policy on street naming	Municipal Wide		Implementation of National Policy on street naming supported	√	√	√	√		40,000.00		<b>MPP D</b>	<b>MA</b>
169.	Physical Development	Approval of programs for buildings and structures. i.e Rehabilitations/ maintenance, New.	Municipal Wide		programs for buildings and structures. i.e Rehabilitations/ maintenance, New. approved	√	√	√	√		22,000.00		<b>MPP D</b>	<b>MA</b>
170.		Prepare 2No Local Plans and revise 2 No. Local plans	Savelugu		2No Local Plans and revise 2 No. Local plans prepared	√	√	√	√	28,000.00			<b>MPP D</b>	<b>MA</b>
171.		Valuation of properties and Businesses	Savelugu		Valuation of properties and Businesses carried out	√	√	√	√	25,000.00			<b>MPP D</b>	<b>MA</b>

172.		Implementation of Street Naming and Property Addressing project	Municipal Wide		Implementation of Street Naming and Property Addressing project carried out	√	√	√	√	18,000.00			<b>MPP D</b>	<b>MA</b>
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**WATER AND SANITATION**  
**Sub programme: Environmental Health and Sanitation Management**  
**Objective:**

173	Social service delivery	Sanitation improvement package/fumigation of selected schools and communities	M-Wide		Sanitation improvement package/fumigation of selected schools and communities carried out	√	√	√	√	542,176.16			<b>MW ST</b>	<b>MA</b>
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174	Portable Water Improvement	Rehabilitation of 4 No. Mechanized Borehole	M-wide		4 No. Mechanized Borehole Rehabilitated	√	√	√	√	50,000.00			MW ST	MA
175	Portable Water Improvement	Construction of 1No. Mechanized Borehole	Nakpan zoo		1 No. Mechanized Borehole Rehabilitated	√	√	√	√			34,000.00	MW ST	MA/ DPAT
176	Sanitation	Sanitation Management	Municipal wide		Sanitation Management Carried out	√	√	√	√	47,000.00			MEH O/ MW ST	MA
177	Sanitation	Construction of 10 No. Boreholes	Municipal wide		Construction of 10 No. Boreholes	√	√	√	√	144,000.00			MEH O/ MW ST	MA
178	Sanitation	Construction of 3 No. 4-seater Institutional Latrines	Municipal wide		3 No. 4-seater Institutional Latrines constructed	√	√	√	√	120,000.00			MEH O/ MW ST	MA
179	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			MEH O/ MW ST	MA

180	Water & Sanitation Challenge	Rehabilitation of 15No. Boreholes.	Municipal Wide		15No. Boreholes rehabilitated	√	√	√	√	15,000.00			MW ST/M EHO	MA
181	Water & Sanitation Challenge	Construction and mechanization of two 2No. boreholes	Zosali and Diare		Construction and mechanization of two 2No. boreholes carried out	√	√	√	√			50,000.00	MW ST	MA/ DPAT
182	Water & Sanitation Challenge	Drilling, mechanization and Extension of water to seven (7) Mega hand washing stations at the Savelugu market	Savelugu		Drilled, mechanized and Extended water to seven (7) Mega hand washing stations at the Savelugu market	√	√	√	√			28,000.00	MW ST	MA/ DPAT
183	Sanitation Challenge	Construction and Extension of water to three (3)NO Mega hand washing stations at the Diare market and lorry station	Diare		Constructed and Extended water to three (3)NO Mega hand washing stations at the Diare market and lorry station	√	√	√	√			2,500.00	MW ST	MA/DP AT

184	Sanitation Challenge	Construction of 1NO Mega hand washing station at the Pong-Tamale market	Pong-Tamale		Construction of 1NO Mega hand washing station at the Pong-Tamale market carried out	√	√	√	√			2,500.00	MS WT	MA/ DPAT
185	Sanitation Challenge	Procurement of 10No. hand washing kits for Savelugu, Diare, and Pong-Tamale markets	Savelugu, Diare, Pong-Tamale		Procured 10No. hand washing kits for Savelugu, Diare, and Pong-Tamale markets	√	√	√	√			31,000..00	MW ST	MA/ DPAT
186	Sanitation Challenge	Procurement of 11NO Poly tanks to Savelugu(7NO), Diare(3NO), Pong-Tamale (1NO) markets	Savelugu		Procured 11NO Poly tanks to Savelugu(7NO), Diare(3NO), Pong-Tamale (1NO) markets	√	√	√	√			102, 280.62	MW ST	MA/ DPAT
187	Sanitation Challenge	Carry out CLTS activities and Institutional Latrine Rehab.	M-Wide		CLTS activities and Institutional Latrine Rehab carried out	√	√	√	√	23,000.00			MW ST	MA

188	Environmental Health and Sanitation Services	Sanitation Improvement Package/fumigation	Municipal Wide		Sanitation Improvement Package/fumigation	√	√	√	√	542,176.16			<b>MW ST</b>	<b>MA</b>
189	Environmental Health and Sanitation Services	Dislodgement of public Toilets in the Municipality	Municipal Wide		Dislodgement of public Toilets in the Municipality	√	√	√	√	22,833.14			<b>MW ST</b>	<b>MA</b>
190	Environmental Health and Sanitation Services	Evacuation of refuse dumps at 5 locations	Savelugu		Evacuation of refuse dumps at 5 locations	√	√	√	√	60,000.00			<b>MW ST</b>	<b>MA</b>
191	Environmental Health and Sanitation Services	Construction of 1No. 4-seater Institutional Latrine at Pong-Tamale SHS	Municipal Wide		Construction of 1No. 4-seater Institutional Latrine at Pong-Tamale SHS	√	√	√	√	40,000.00			<b>MW ST</b>	<b>MA</b>

192	Environmental Health and Sanitation Services				√	√	√	√	9,000.00			<b>MW ST</b>	<b>MA</b>
		Quartely Clean-up Exercise											
193	Environmental Health and Sanitation Services				√	√	√	√	6,000.00			<b>MW ST</b>	<b>MA</b>
		Carryout Hygiene and Sanitation Durbar on Open defecation											
194	Environmental Health and Sanitation Services				√	√	√	√	5,000.00			<b>MW ST</b>	<b>MA</b>
		Carryout MICCS (Municipal Inter-agency Collaboration Committee on Sanitation) ODF Verification in 5 communities.											
195	Environmental Health and Sanitation Services				√	√	√	√	15,000.00			<b>MW ST</b>	<b>MA</b>
		Carryout intensive monitoring in five (5) CLTS communities	Dinga, Gbanga, Yizegu, Bihinaayili, Wayayo										
196	<b>SECURITY</b>												

197	Security	Support all security related activities	M-wide		Supported all security related activities	√	√	√	√	70,000.00			GPS	MA	
198	<b>GRANDTOTAL</b>										<b>5,950,210.00 + 799,917.00</b>				
														<b>=6,750,127.00</b>	