

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		CENTRAL ADMINISTRATION											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		GOVERNANCE											
S/N	ACTIVITIES/PROJRCTS	OUT PUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG /DPAT	GSCSP	MAG	DONOR/OT HERS	TOTAL	LEAD	COLLABORATORS
1	Procure stationery for official use	Stationery procured	Bolgatanga	40,000.00		40,000.00					80,000.00	BolMA	Suppliers
2	Procure Computers & its accessories	Computers procured	Bolgatanga	20,000.00			#####				33,738.00	BolMA	Suppliers
3	Procure equipments and furniture for office and residential use	Equipments procured	Bolgatanga	60,000.00							60,000.00	BolMA	Suppliers
4	Repair computers and its accessories, equipments and furniture	Computers repaired	Bolgatanga	20,000.00		20,000.00					40,000.00	BolMA	Service Providers
5	Provide for running cost of official vehicles (fuel, batteries, Tyes repairs & Servicing)	Running cost for vehicles provided	Bolgatanga	150,000.00		60,000.00					210,000.00	BolMA	Suppliers
6	Pay for Utilities (Water, Electricity & communicatio services)	Utilities bills paid	Bolgatanga			80,000.00					80,000.00	BolMA	Service Providers
7	Organize statutory meetings	Statutory meetings organized	Bolgatanga	20,000.00		71,000.00					91,000.00	BolMA	Depts/Ass Member/other stakeholders
8	Procure 2 No. Motorbikes for the Registry	2No motorbikes procured	Bolgatanga			14,000.00					14,000.00	BolMA	Suppliers
9	Provide for the training of staff (Workshops, Seminars, Conferences, Academic programmes & on the job-training)	staff trainings catered	Bolgatanga	109,511.56			14,000.00				123,511.56	BolMA	Decentralised Depts/Ass Member/other stakeholders
10	Rent payments	Rent paid	Bolgatanga			15,000.00					15,000.00	BolMA	

11	Carry out property valuation in the Municipality	Property valuation carried out	Bolgatanga	100,000.00							100,000.00	BolMA	Decentralised Depts/Ass Member/other
12	Create a website for the Municipality	An official website created	Bolgatanga			25,000.00					25,000.00	BolMA	Telecommunication companies
13	Provide a WI-FI internet service for official use	Wi-fi procured	Bolgatanga			12,000.00					12,000.00	BolMA	Telecommunication companies
14	Provide for Donations	Donations provided	Municipality Wide			60,000.00					60,000.00	BolMA	Decentralised Depts/Ass Member/other
15	Provide for Protocol services	Protocol services provided	Municipality Wide			120,000.00					120,000.00	BolMA	Decentralised Depts/Ass Member/other stakeholders
16	Provide for the Ex-gratia of Assembly members	Ex-gratia of Assembly members paid	Bolgatanga			97,500.00					97,500.00	BolMA	Ass members
17	Provide for the maintenance of security and conflict resolution in the Municipality	Peace maintained in the Municipality	Municipality Wide	200,000.00		100,000.00					300,000.00	BolMA	Ass Member/Trad Authorities/Opinion Leaders/Security Agencies
18	Provide for M&E of projects and programmes in the Municipality	M&E activities carried out	Municipality Wide	37,521.22		10,000.00					47,521.22	BolMA	Ass Member/Trad Authorities/Opinion Leaders/Security Agencies
19	Provide for the support of government flagship programmes	Government flagship programmes supported	Beneficiary Communities	20,000.00							20,000.00	BolMA	Ass Member/Trad Authorities/Opinion Leaders/Contractors
20	Provide for contingency	Government flagship programmes supported	Bolgatanga	112,565.75		20,000.00					132,565.75	BolMA	Ass Member/Trad Authorities/Opinion Leaders/Contractors
21	Renovate the Mun. Ass. Hall & official residence facilities	Assembly Hall and official facilities renovated	Bolgatanga			200,000.00					200,000.00	BolMA	Ass Member/Trad Authorities/Opinion Leaders/Contractors
	TOTAL			889,598.53	-	#####	#####	-	-	-	1,861,836.53		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		AGRICULTURE											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		ECONOMIC SERVICES SECTOR											
S/N	ACTIVITY/PROJECT	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG/D PAT	GSCS P	MAG	DONOR/OTHERS	TOTAL	LEAD	COLLABORATORS
1	Establish a 0.5 acre demonstration on the benefits of strip intercropping system in crop production in 10 operational areas across the municipality.	0.5 acre demonstration on the benefits of strip intercropping system in crop production in 10 operational areas established	Municipality Wide						2,500.00		2,500.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
2	Conduct 30 field days in 10 operational areas on strip intercropping demonstrations in 10 operational areas	strip intercropping demonstrations in 10 operational areas conducted	Municipality Wide						10,000.00		10,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
3	Train 500 farmers on simple post-harvest techniques and skills to enhance food security in 10 operational areas	500 farmers on simple post-harvest techniques and skills trained	Municipality Wide						3,000.00		3,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
4	Weekly home/farm visits by 15 agricultural extension agents (AEAs) to disseminate improved technologies to farmers	Extention services on improved technologies provided to farmers	Municipality Wide		4,500.00				20,000.00		24,500.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
5	Seven (7) District Agricultural Officers (DAOs), conduct 24 supervisory and Monitoring visits each to monitor activities of AEAs and farmer in each quarter	Quarterly supervisory and Monitoring visits carried out by AEAs	Municipality Wide						20,000.00		20,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members

6	MDA and MCD Conduct 12 regular and routine Monitoring of PFJ activities and the status of activities implementation in each quarter	Quarterly and routine Monitoring of PFJ activities carried out by MCE and MCD	Municipality Wide							7,000.00		7,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members	
7	Awareness creation on food nutrition in relation to food production for 40 farmers each in four zones	Awareness on food nutrition in relation to food production carried out	Municipality Wide							1,600.00		1,600.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members	
8	Train farmers on off farm livelihood business activities (value addition)	Farmers on off farm livelihood business activities (value addition) trained	Municipality Wide							2,000.00		2,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members	
9	Sensitize farming communities about FAW and its control through radio in the 3rd quarter	Farmers trained on the management of FAW	Municipality Wide							221.16		221.16	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members	
10	Sensitize 50 farmers from 4 major dry season production sites in the fourth quarter, on safe use of agro chemicals e.g. herbicides	50 farmers from 4 major dry season production sites sensitised on safe use of agro chemicals e.g. herbicides	Municipality Wide							2,000.00		2,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members	
11	Sensitization/education on local FM & in communities for farmers on Gov't Programme on Planting for Food & Jobs (PFJs)	Sensitisation on PFJ radio carried out	Municipality Wide						1,000.00			1,000.00	2,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
12	Assess Yields/Production of both rainfed and dry season crops to track crop and animal performances in th municipality	Yield assessment carried out	Municipality Wide							3,000.00		3,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members	

13	Collect weekly market prices of commodities and movements in the municipality, as well as, monthly weather information	Weekly market prices of commodities and movements collated	Municipality Wide						3,000.00		3,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
14	Continue to monitor the development of farmer based groups into cooperatives and link at least one group from each of the 12 operational areas to VSLA programmes	Farmer based groups monitored and linked to VSLA programmes	Municipality Wide						2,800.00		2,800.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
15	Train 30 farmers each from four zones on hay preparation and urea treatment of rice straw for supplementary feeding	30 farmers each from four zones trained on hay preparation and urea treatment of rice straw for supplementary feeding	Municipality Wide						2,400.00		2,400.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
16	Train 30 guinea fowl farmers/producers each in four zones on guinea keets management to reduce mortality	30 guinea fowl farmers/producers each in four zones trained on guinea keets management to reduce mortality	Municipality Wide						2,500.00		2,500.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
17	Conduct livestock and poultry disease surveillance in all communities as well as Carry out Prophylactic treatment and vaccinations on animals	Livestock and poultry disease surveillance and vaccination carried out	Municipality Wide						6,000.00		6,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
18	Establish a demonstration each in 4 zones on the preparation of compost using farm and household residues.	Demonstration zones for composting established	Municipality Wide						2,000.00		2,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
19	Sensitization/education on local FM & in communities for farmers on climate change & adaptation measures	Sensitisation on climate change adaptation carried out	Municipality Wide						3,000.00		3,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members

20	Organize zonal Research-Extension-farmer-Linkage Committee (RELC) meeting for the year	Zonal RELC meeting organised	Municipality Wide							2,000.00		2,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
21	Organize municipal Research-Extension-farmer-Linkage Committee (RELC) for the year	Municipal RELC meeting organised	Bolgatanga							2,000.00		2,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
22	Organise 4 quarterly technical review meetings	Technical review meetings carried out	Bolgatanga							6,600.00		6,600.00	MADU	Farmers/Communities/ Trad Authorities/Opinion
23	Organize one annual work plan and budget session	Annual workplan and budget sessions organised	Bolgatanga							1,600.00		1,600.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
24	Organize Municipal Farmers' Day celebration (Improved Coordination)	Farmers' Day celebration organised	Sumbrungu	#####						-		40,000.00	MADU	Farmers/Communities/ Trad Authorities/Opinion Leaders/Ass Members
25	Procure office supplies and consumables.	Office supplies and consumables procured	Bolgatanga		10,000.00					4,000.00		14,000.00	MADU	Service Providers
26	Provide fuel and maintenance for official vehicle	Vehicle Fuel and Maintenance officialM	Bolgatanga		8,000.00					8,000.00		16,000.00	MADU	Service Providers
27	Provide for telecommunication bills	Telecommunication bills paid	Bolgatanga		1,000.00					1,000.00		2,000.00	MADU	Service Providers
28	Payment of electricity bill	Electricity bill paid	Bolgatanga		1,000.00					1,000.00		2,000.00	MADU	Service Providers
29	Maintenance for 11 official motorbikes	11 official motorbikes maintained	Bolgatanga		3,300.00					-		3,300.00	MADU	Service Providers
30	Vehicle insurance and Road worthy Certification	Insurance and Road worthy Certification procured	Bolgatanga							3,000.00		3,000.00	MADU	DVL/SIC
31	Procure Public Address system for pickup	Public Address system procured	Bolgatanga		3,000.00					-		3,000.00	MADU	Suppliers

32	Procure a laptop	Laptop procured	Bolgatanga		3,000.00					-		3,000.00	MADU	Suppliers
33	Management of DCACT office	DCACT office managed	Bolgatanga		3,126.35					4,000.00		7,126.35	MADU	Farmers/Communities/ Trad Authories/Opinion Leaders/Ass Members
	TOTAL			#####	37,926.35	-	-	-	-	127,221.16	-	#####		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		TRADE AND INDUSTRY (BUSINESS ADVISORY CENTRE											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		ECONOMIC SERVICES SECTOR (LOCAL ECONOMY DEVELOPMENT)											
S/N	ACTIVITY/PROJECT	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG/ DPAT	GSCSP	MAG	DONOR/OT HERS	TOTAL	LEAD	COLLABORATORS
1	Organise Efficiency and Technology enhancement training in Guinea fowl rearing	Efficiency and Technology enhancement training in Guinea fowl rearing organised	Kalbeo							4,500.00	4,500.00	BAC	Businesses/Ass Members/Mun. Ass
2	Train Women and Men Groups in Traditional craft and basket weaving	Women and Men Groups in Traditional craft and basket weaving trained	Yorogo							4,500.00	4,500.00	BAC	Businesses/Ass Members/Mun. Ass
3	Organise Fashion, Designing and production for tailors and seemstresses	Fashion, Designing and production for tailors and seemstresses organised	Bolga Central							4,500.00	4,500.00	BAC	Businesses/Ass Members/Mun. Ass
4	Train men and women SMEs groups in Financial management, marketing for export	Men and women SMEs groups trained in Financial management, marketing for export trains	Bolga Central							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
5	Train men and women groups SMEs in Literacy and numeracy	men and women groups SMEs trained in Literacy and numeracy	Zuarungu							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
6	Train men and women groups SMEs in Business Counselling	Men and women groups SMEs trained in Business Counselling	Yorogo							1,000.00	1,000.00	BAC	Businesses Ass
7	Provide Internship for trainees	Internship provided for trainees	Bolga Central							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass

8	Organise training on occupational safety, health and environmental for men and women groups SMEs	training on occupational safety, health and environmental for men and women groups SMEs organised	Bolga Central							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
9	Organise NVTI Examination for male and female Graduate Apprentices	NVTI Examination organised for males and females Graduate Apprentices	Sumbrungu							20,520.00	20,520.00	BAC	Businesses/Ass Members/Mun. Ass
10	Organise study tours for male and female clients	Study tours for male and female clients organised	Municipality wide							2,800.00	2,800.00	BAC	Businesses/Ass Members/Mun. Ass
11	Facilitate the organisation of district consultative meetings	the organisation of district consultative meetings facilitatee organisation	Bolga Central							2,000.00	2,000.00	BAC	Businesses/Ass Members/Mun. Ass
12	Strengthen the Association of LAB/FBO	Association of LAB/FBO strengthened	Soe							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
13	Facilitate men and women MSEs access to MGF	Men and women MSEs access to MGF facilitatees access	Municipality wide							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
14	Organise Regulatory Requirements Training for SMEs	Regulatory requirements training organised for SMEs	Bolgatanga							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
15	Provide Agro Processing Start Up kits for men and women	Agro Processing Start Up kits provided for men and women	Municipality wide							90,000.00	90,000.00	BAC	Businesses/Ass Members/Mun. Ass
16	Provide Farm Business Start up kits for men and women farmers	Farm Business Start up kits provided for men and womne farmers	Municipality wide							90,000.00	90,000.00	BAC	Businesses/Ass Members/Mun. Ass

17	Organise occupational safety, health and environmental taining for women and men groups	occupational safety, health and environmental taining for women and men groups organised	Anateem							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass/Security Agencies
18	Strengtheing of Association of LAB/FBO	Association of LAB/FBO strengthened	Yikene							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
19	Facilitate clients (men and women) mentoring	client mentoring facilitated	Danzongo							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
20	Facilitate MSEs access to micro credit	MSEs access to micro credit facilitated	Bolga Central							10,000.00	10,000.00	BAC	Businesses/Ass Members/Mun. Ass
21	Organise Business Counselling	Business Counselling organised	Sherigu							1,000.00	1,000.00	BAC	Businesses/Ass Members/Mun. Ass
22	Facilitate MSEs access to REDF	MSEs access to REDF facilitated	Municipality wide							30,000.00	30,000.00	BAC	Businesses/Ass Members/Mun. Ass
23	Organise occupational safety, health and environmental taining for women and men groups	Occupational safety, health and environmental taining for women and men groups organised	Sumbrungu							2,500.00	2,500.00	BAC	Businesses/Ass Members/Mun. Ass
24	Organise stakeholder meeting of MSEs	MSEs stakeholders meeting organised	Bolgatanga							2,000.00	2,000.00	BAC	Businesses/Ass Members/Mun. Ass
	TOTAL				-	-	-	-	-	290,320.00	290,320.00		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		EDUCATION											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		SOCIAL SERVICES SECTOR											
S/N	ACTIVITY/PROJECT	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG/ DPAT	GSCSP	MAG	DONOR/ OTHERS	TOTAL	LEA D	COLLABORATO RS
1	Organize sports and cultural festivals in basic schools	Sports and cultural festivals in basic schools organised	All Basic Schools	5,000.00							5,000.00	GES	CNC/ Bolma/PAs/Ass Members/Trad Authority
2	Organise Orientation for newly trained teachers	Orientation for newly trained teachers organised	All newly trained teachers in the municipality							1,200.00	1,200.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
3	Organize INSET for 582 primary teachers in professional development	INSET for 582 primary teachers in professional development organised	Selected Teachers at primary schools	5,000.00							5,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
4	Organize INSET for 180 JHS teachers in Professional development (Maths and Science)	INSET for 180 JHS teachers in Professional development (Maths and Science) organised	Selected Teachers at JHS schools	12,000.00							12,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
5	Organize INSET for 309 teachers/attendants in professional development at the KG level	INSET for 309 teachers/attendants in professional development at the KG level teachers organised	Selected Teachers at KG schools	5,000.00							5,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs

6	Undertake 2 mock BECE exams for all the JHS 3 pupil's in the Municipality	2 mock BECE exams for all the JHS 3 pupil's in the Municipality organised	All JHS in the municipality	15,000.00								15,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
7	Organize Independence Day Celebration	Independence Day Celebration organised	Bolgatanga	20,000.00								20,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
8	Organise for the celebration of My First Day at School	Celebration of My First Day at School organised		6,000.00								6,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
9	Organise refresher training on the new curriculum for 56 primary and 60 KGs	Refresher training on the new curriculum for 56 primary and 60 KGs organised		3,000.00								3,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
10	Organise STME Clinics	STME Clinics organised	All JHSs in the Municipality	6,000.00								6,000.00	GES	Members/Trad Authority/NGOs
11	Monitoring of schools by Circuit Supervisors and frontline	Monitoring of schools by Circuit Supervisors and frontline organised	All nine circuits	2,000.00								2,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
12	Monitoring and supervision of 51 KG, 47 Primary and 49 JHS	Monitoring and supervision of 51 KG, 47 Primary and 49 JHS carried out	All Basic Schools	5,000.00								5,000.00	GES	BolMa/PAs/Ass Members/Trad Authority/NGOs
13	Provide financial assistance to needy but brilliant students	Financial assistance to needy but brilliant students provided		60,000.00								60,000.00	BolMa	BolMa/PAs/Ass Members/Trad Authority/NGOs

14	Construction of 1No. 3-Unit Classroom Block with ancillary facilities for boys and girls of the Community Senior High School	1No. 3-Unit Classroom Block for Community Senior High School constructed	Sherigu	226,578.43										BolMa/PAs/Ass Members/Trad Authority/NGOs
15	Construction of 1 No. KG block with ancillary facilities for boys and girls	1 No. KG block constructed	Yorogu-Madina	106,000.00										BolMa/PAs/Ass Members/Trad Authority/NGOs
16	Procure 732 No. dual desks for boys and girls in schools	No. dual desks for schools organised	Selected schools				234,500.00							GES/PAs/Ass Members/Trad Authority/NGOs
17	Extend electricity from the National grid to 5 basic schools	Electricity from the National grid to 5 basic schools organise Leaders	Bolga Experimental Primary Yebongo Primary Nyariga JHS Faliya-Madina JHS Yikene JHS	40,800.00										Trad. Authority/Ass Members/Opinion Leaders/PA
18	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities for boys and girls	1No. 3-Unit Classroom Block for boys and girls completed	Tindonsolbilgo	70,268.00										BolMa Trad. Authority/Ass Members/Opinion Leaders/PA
	TOTAL			587,646.43	-	-	234,500.00	-	-	1,200.00	823,346.43			

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		HEALTH DEPARTMENT											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		SOCIAL SERVICES SECTOR											
S/N	ACTIVITY	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG /DPAT	GSCSP	MAG	DONOR/O THERS	TOTAL	LEAD	COLLABORATORS
1	Refresher training of 40 Midwives	Refresher training for 40. Midwives organised	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members
2	Refresher training on safe motherhood	Refresher training on for safe motherhood organised	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members
3	Refresher training on effective counseling on misconception around family planning	Refresher training on effective counseling on misconception around family planning organised	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members
4	Hold monthly data review and quarterly peer review meetings with midwives	Monthly data review and quarterly peer review meetings with midwives held	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members
5	Carry out monitoring and supportive supervisory visit	Monitoring and supportive visits carried out	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members
6	Promote awareness of second year of life vaccination schedules among all staffs	Awareness of second year of life vaccination schedules among all staffs promoted	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members
7	Train 40 health staff on adolescent health and development	40 health staff trained on adolescent health and development	Sub-Municipal							800.00	800.00	GHS	BolMa//Trad Authority/ Ass Members

8	Upgrade skills/knowledge of 180 CBAs on NBC	Skills knowledge of 180 CBAs on NBC upgraded	Sub-Municipal							3,600.00	3,600.00	GHS	BolMa//Trad Authority/ Ass Members
9	Train 20 TBAs/Volunteers on maternal health issues (ANC)	TBAs Volunteers trained on maternal health or 20. ANC) or/Volunteers on maternal health BAaos	Sub-Municipal							400.00	400.00	GHS	BolMa//Trad Authority/ Ass Members
10	Eensure nurses and other staff are well updated with current Mental Health Issues	Nurses and other staffs updated with current Mental or Health issues	Sub-Municipal							1,000.00	1,000.00	GHS	BolMa//Trad Authority/ Ass Members
11	Carry out operational resarch into why pregnant mothers at 36 weeks refuse HB testing in the Municipality	Operational resarch into why pregnant mothers at weeks refuse HB testing in eor 36. Municipality carried out	Sub-Municipal							10,000.00	10,000.00	GHS	BolMa//Trad Authority/ Ass Members
12	Build an office for mental health activities	Mental health office constructed	Sub-Municipal							100,000.00	100,000.00	GHS	BolMa//Trad Authority/ Ass Members
13	Supply of mental health drugs for MHU	Mental health drugs supplied to MHU orhealth drugsnalyug	Sub-Municipal							10,000.00	10,000.00	GHS	BolMa//Trad Authority/ Ass Members
14	Carry out refresher training for 38 Midwives on PMTCT	Refresher training for Midwives ror 38. PMTCT carried out	Sub-Municipal							10,000.00	10,000.00	GHS	BolMa//Trad Authority/ Ass Members
15	Carry out quarterly EPI mop ups in poorly covered communities in the district	Carry out quarterly EPI mop ups in poorly covered communities in ror the. district orly EPI mop ups in poorly covered communities inate a	Sub-Municipal							12,000.00	12,000.00	GHS	BolMa//Trad Authority/ Ass Members

16	Carry out operational research on ITN utilization by pregnant women	Operational research on ITN utilization by pregnant. women ocarried out	Sub-Municipal							12,000.00	12,000.00	GHS	BolMa/Trad Authority/ Ass Members
17	Carry out refresher training for 40 sub-district staff on Cold Chain Management	Refresher training for sub district staff on Cold chain Management carried out	Sub-Municipal							12,000.00	12,000.00	GHS	GHS//Trad Authority/ Ass Members
18	HIV/AIDS	HIV/AIDS activities carried out	CAD	18,760.96							18,760.96	BolMa	GHS//Trad Authority/ Ass Members
19	Construction of 1No. CHPS Compound	1No. CHPS Compound constructed	Kolbia	186,242.41							186,242.41	BolMa	GHS/Trad Authority/ Ass Members
20	Construct 1 No. CHPS compound	1No. CHPS Compound constructed	Kumblingo	180,000.00							180,000.00	BolMa	GHS/Trad Authority/ Ass Members
21	Complete the Construction of 2 No. CHPS Compound	2No. CHPs Compounds completed	Yebongo & Yipala	282,000.00							282,000.00	BolMa	GHS/Trad Authority/ Ass Members
22	FSV		Sub-Municipal							6,000.00	6,000.00	GHS	Authority/ Ass Members
	TOTAL			667,003.37	-	-	-	-	-	182,600.00	849,603.37		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY							
DEPARTMENT:		ENVIRONMENTAL HEALTH UNIT DEPARTMENT							
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020							
SECTOR:		SOCIAL SERVICES SECTOR							
S/N	ACTIVITY	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UD G/DPAT	GSCSP	MAG
1	Organize Public forum and educational campaign in 10 selected communities on sanitation	Sanitation forum and campaign carried out	Municipal wide						
2	Procure sanitation tools/equipments		Bolgatanga						
3	Organize clean up monthly clean-up exercises		Municipal wide						
4	Train school health teachers on CLTS		Municipal wide						
5	Disinfest refuse container sites and market places & carry out daily cleansing of refuse container sites		Municipal wide						
6	Screen food vendors		Municipal wide						

7	Prosecute sanitation offenders		Municipal wide						
8	Sanitation Improvement Package (Zoomlion)		Municipal wide						
9	Maintenance of Wasteland fill site		Bolgatanga	538,200.00					
10	CLTS (RBF)		Municipal wide						
				538,200.00	-	-	-	-	-

DONOR/O THERS	TOTAL	LEAD	COLLABORATO RS
	-	EHU	GHS/Trad Authority/ Ass Members
	-	EHU	GHS/Trad Authority/ Ass Members
	-	EHU	GHS/Trad Authority/ Ass Members
	-	EHU	GHS/Trad Authority/ Ass Members
	-	EHU	GHS/Trad Authority/ Ass Members
	-	EHU	GHS/Trad Authority/ Ass Members

	-	EHU	GHS/Trad Authority/ Ass Members
	-	EHU	GHS/Trad Authority/ Ass Members
	538,200.00	EHU	GHS/Trad Authority/ Ass Members
111,942.00	111,942.00	EHU	GHS/Trad Authority/ Ass Members
<i>111,942.00</i>	<i>650,142.00</i>		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT											
TITLE:		ANNUAL ACTION PLAN AND 2020											
SECTOR:		SOCIAL SERVICES SECTOR											
S/N	ACTIVITY/PROJECT	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG/DPAT	GSCSP	MAG	DONOR/OTHERS	TOTAL COST	LEAD	COLLABORATORS
1	Sensitize 22 women groups on food nutrition, fortification and diversification	22 women groups sensitised on food nutrition, fortification and diversification	Municipality wide	1,500.00							1,500.00	SWCD	Trad. Authority/Ass Members/Communities
2	Sensitize 25 communities on open defecation	25 communities sensitised on open defecation	Municipality wide							20,000.00	20,000.00	SWCD	Trad. Authority/Ass Members/Communities
3	Engage and Monitor 20 communities and schools on child protection toolkits and adolescence, sexual and reproductive health, gender, and sexual and gender base violence (SGBV)	20 communities and schools engaged and monitored on child protection toolkits and adolescence, sexual and reproductive health, gender, and sexual and gender base violence (SGBV)	Municipality wide							30,000.00	30,000.00	SWCD	Trad. Authority/Ass Members/Communities
4	Monitor 22 communities in payment of leap grants in 6 cycle payments	22 communities monitored on the payment of leap grants	Municipality wide			1,000.00					1,000.00	SWCD	Trad. Authority/Ass Members/Communities
5	Train active 18 women groups on solid soap processing	18 active women groups trained on solid soap processing	Municipality wide		3,000.00						3,000.00	SWCD	Trad. Authority/Ass Members/Communities
6	Register/enrol 4,500 household leap beneficiaries to access leap in 20 communities	4,500 household leap beneficiaries registered and enrolled to access leap	Municipality wide			1,000.00					1,000.00	SWCD	Trad. Authority/Ass Members/Communities
7	Monitor 5 communities on CLTS	5 communities on CLTS monitored	Municipality wide							20,000.00	20,000.00	SWCD	Trad. Authority/Ass Members/Communities

8	Recue, rehabilitate and reintegrate 20 victims of trafficking in persons (tips)	20 victims of trafficking in persons recued, rehabilitated and reintegrated	Municipality wide			4,000.00						4,000.00	SWCD	Trad. Authority/Ass Members/Communities
9	Senitize and train 135 unit committee members	135 unit committee members sensitised and trained	Municipality wide			5,000.00						5,000.00	SWCD	Trad. Authority/Ass Members/Communities
10	Supervise 54 and facilitate the registration of at least 20 day care centres	54 daycares supervised and 20 registered	Municipality wide		2,000.00							2,000.00	SWCD	Trad. Authority/Ass Members/Communities
11	Train 80 day care attendants to handle preschool children	80 day care attendants to trained on handle preschool children	Assembly conference hall	1,000.00								1,000.00	SWCD	Trad. Authority/Ass Members/Communities
12	Inspect and profile number of children in 4 residential homes	4 residential homes profiled and inspected	Municipality wide		3,000.00							3,000.00	SWCD	Trad. Authority/Ass Members/Communities
13	Support Community Initiated projects	Community Initiated projects supported	Municipality wide	2,581.02								2,581.02	SWCD	Trad. Authority/Ass Members/Communities
14	Monitor 20 women groups on financial empowerment through vilage savings and loans /susu box savings systems	20 women groups on financial empowered financially through vilage savings and loans /susu box savings systems	Municipality wide	1,500.00								1,500.00	SWCD	Trad. Authority/Ass Members/Communities
15	Conduct social investigation on 100 families and submit report to Family Tribunal	social investigation on 100 families conducted and report submitted to Family Tribunal	Municipality wide		3,000.00							3,000.00	SWCD	Trad. Authority/Ass Members/Communities
16	Inspect and submit social investigation report on 10 NGOs for registration and renew 20.	10 NGOs inspected and social investigation reports submitted for the registration or renewal	Municipality wide		2,162.04							2,162.04	SWCD	Trad. Authority/Ass Members/Communities

17	Train active 18 women groups on soya beans dawadawa processing	18 active women groups trained on soya beans dawadawa processing	Municipality wide	1,500.00							1,500.00	SWCD	Trad. Authority/Ass Members/Communities
18	Remove, rehabilitate and reintegrate 40 street children	40 street children reintegrated into their communities	Municipality wide	5,000.00							5,000.00	SWCD	Trad. Authority/Ass Members/Communities
19	stationery and toner to compile list of 4,700 leap beneficiary to register and renew NHIS	stationery procured	Municipality wide		2,000.00						2,000.00	SWCD	Trad. Authority/Ass Members/Communities
20	Provide for PWD Fund	Activities of PWDs catered for	Municipality wide	65,000.00							65,000.00		PWDs/Ass Members/Trad Authorities
	TOTAL			78,081.02	15,162.04	11,000.00	-	-	-	70,000.00	174,243.06		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		WORKS											
TITLE:		ANNUAL ACTION PLAN AND2020											
SECTOR:		INFRASTRUCTURE											
S/N	ACTIVITY/PROJECT		LOCATION	DACF	GOG	IGF	DDF/UDG/ DPAT	GSCSP	MAG	DONOR/OT HERS	TOTAL	LEAD	COLLABOR ATORS
1	Procure set of safety gear for Building Inspectorate unit	Safety gear for Building Inspectorate unit procured	Bolgatanga		9,337.07						9,337.07	Works	Suppliers
2	Procure quality control tools, 1No. Schmidt hammer, 1No. Wall Scanner, 1No. Engineers Calliper, 1No. Laica disto d2 laser distance measure 200meters range, 1No. Wheel Measure, 15No. Test cube Moulds for concrete, 2No. Smooth Rod, 2No. Slump Test tools and 2No.GPS Device, Dumpy level, Theodolite and its accessories	logistics procured	Bolgatanga	10,000.00		10,900.00					20,900.00	BolMA	Suppliers
3	Procure 2No. Motor Bikes for the Works Department, and MWST	Motor bikes procured	Bolgatanga		7,000.00	7,000.00					14,000.00	BolMA	Suppliers
4	Quality control,supervision and monitoring of the construction of new boreholes, sensitization of beneficiary communities and training of WSMTs	Quality control,supervision and monitoring of the construction of new boreholes, sensitization of beneficiary communities and training of WSMTs carried out	District Wide	5,000.00		5,000.00					10,000.00	BolMA	Trad. Authority/Ass Members/Communities
5	Data collection and update of municipal records on boreholes and water coverage	Data collection and update of municipal records on boreholes and water coverage collected and updated	District Wide	5,000.00		5,000.00					10,000.00	BolMA	Trad. Authority/Ass Members/Communities

6	Organize 4 No. consultative meetings with artisans and other stakeholders	Organize 4 No. consultative meetings with artisans and other stakeholders organised	Bolgatanga									25,000.00				25,000.00	BolMA	Trad. Authority/Ass Members/Trad Associations/Security
7	Drilling of 20No. Boreholes and Installation of 10No. Hand Pumps	Drilling of 20No. Boreholes and Installation of 10No. Hand Pumps alaod out	Azorebisi, Sawaba,Zuribisi, Zaare East, Nyariga, Agusi, Yikine, Yorogo East, Tanzui and Soe, Tindonso Tindaana Area, Zongo, Tanga, Ngandu,									360,000.00				360,000.00	BolMA	Trad. Authority/Ass Members/Communities/Contractors
8	Supply of 120 No. 8 metres Low Tension Wooden Treated Electricity Poles	Supply of 120 No. 8 metres Low Tension Wooden Treated Electricity Poles ofsi W T ut	Yorogo Dabore, Kembisi, Kumbilingo and									108,752.00				108,752.00	BolMA	Trad. Authority/Ass Members/Communities/Contractors
9	Completion of 1No. Mechanized Borehole at the Forestry Commission	1No. Mechanized Borehole completed	Bukere									37,000.00				37,000.00	BolMA	Trad. Authority/Ass Members/Communities/Contractors
10	Drilling of 10 No. Boreholes and Installation of 10No. Hand Pumps	10 boreholes drilled and installed	Asaanabisi, Abokobisi, Bukere, Yorogo East, Yorogo West, Amegrebisi,									58,593.00				58,593.00	BolMA	Trad. Authority/Ass Members/Communities/Contractors
11	Drilling of 20No. Boreholes and installation of 20No. Handpumps	20No. Boreholes drilled and installed	District Wide									#####				123,000.00	BolMA	Trad. Authority/Ass Members/Communities/Contractors
12	Maintenance of Municipal Assembly Mechanized Boreholes	Municipal Assembly Mechanized Boreholes maintained	BOLMA									2,500.00				2,500.00	BolMA	Trad. Authority/Ass Members/Communities/Contractors

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY										
DEPARTMENT:		PHYSICAL PLANNING										
TITLE:		ANNUAL ACTION PLAN FOR 2020										
SECTOR:		INFRASTRUCTURE AND SETTLEMENTS DEVELOPMENT										
S/N	ACTIVITY/PROJECT	LOCATION	DACF	GOG	IGF	DG/DP	GSCSP	MAG	/OTHER	TOTAL	D	COLLABORATORS
1	Provide stationery, fuel and other logistics for official use	Bolgatanga		11,867.00						11,867.00	PPD	Trad. Authority/Ass Members/Communities
2	Prepare Local Plans	Sumbrungu, Yikene	45,000.00							45,000.00	PPD	Trad. Authority/Ass Members/Communities
3	Revise local plans	Dagmew/Soe /Bukere/ Tanzui	15,000.00							15,000.00	PPD	Trad. Authority/Ass Members/Communities
4	Organize 4 No. Spatial Planning Committee & Spatial Technical Sub-cttee (SPC) Meetings	Bolgatanga			30,000.00					30,000.00	PPD	Trad. Authority/Ass Members/Communities
5	Prepare Facility Maps for infrastructure in the Municipality	Municipality Wide					40,000.00			40,000.00	PPD	Trad. Authority/Ass Members/Communities/ Consultant
6	Train staff in advanced GIS course	Bolgatanga			5,000.00					5,000.00	PPD	Members/Communities/ Consultant
7	Development Control Monitoring Team using the zonal councils	Municipality Wide			2,000.00					2,000.00	PPD	Members/Communities/ Consultant
8	Sensitize Assembly-members, landowners, traditional leaders & other important stakeholders on land acquisition, management and sale	Municipality Wide			2,000.00					2,000.00	PPD	Trad. Authority/Ass Members/Communities
9	Demarcate lands for Government institutions	Municipality Wide	30,000.00							30,000.00	PPD	Trad. Authority/Ass Members/Communities
10	Acquisition of lands for public purposes	Municipality Wide	560,000.00							#####	PPD	Trad. Authority/Ass Members/Communities
11	Carry out ST & Property Addressing in 7 No. zones	Municipality Wide					75,000.00			75,000.00	PPD	Trad. Authority/Ass Members/Communities/ Consultant

12	Procure 3 No. GPS equipment, 6 No. computers and accessories, 4 No. Printers and 3 No. Photocopiers for use	Bolgatanga					45,000.00			45,000.00	PPD	Trad. Authority/Ass Members/Communities/ Consultant/Suppliers
	TOTAL		#####	11,867.00	39,000.00	-	#####	-	-	#####		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		URBAN ROADS											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		INFRASTRUCTURE (ROADS)											
S/N	ACTIVITY/PROJECT	OUTPUT INDICATOR	LOCATION	DAC	GOG	IGF	UDG/ DPAT	GSCSP	MAG	DONOR/OTHE RS (GRF)	TOTAL	LEAD	COLLABORATORS
1	Running cost of official official vehicles	Running cost catered for	Bolgtanga		15,062.32						15,062.32	URD	Suppliers
2	Procure stationery for official use	Stationery procured	Bolgtanga		7,000.00						7,000.00	URD	Suppliers
3	Cleaning of open drains 18km	Drains cleaned	Bolgtanga							180,000.00	180,000.00	URD	Trad. Authority/Ass Members/Communities/ Contractors
4	Covered drain clearing-3k	Drains cleaned	Bolgtanga							50,000.00	50,000.00	URD	Trad. Authority/Ass Members/Communities/ Contractors
5	Traffic signal maintenance - 8 No.	Traffic signals maintained	Bolgtanga							95,000.00	95,000.00	URD	Trad. Authority/Ass Members/Communities/ Contractors
6	Emergency construction of 0.9m U drain at Zaare (model school road)-Bolga	0.9m U drain constructed	Bolgatanga							182,172.80	182,172.80	URD	Trad. Authority/Ass Members/Communities/ Contractors
7	Emergency construction of 2mx1.5m double box culvert at Yipala-Bolga	2mx1.5m double box culvert constructed	Yipala-Bolga							199,581.95	199,581.95	URD	Trad. Authority/Ass Members/Communities/ Contractors
8	Emergency construction of 0.9m U drains at Yipala Bolga	0.9m U drain constructed	Yipala-Bolga							199,083.35	199,083.35	URD	Trad. Authority/Ass Members/Communities/ Contractors
9	Emergency construction of 0.9m U drains and filling of 2no.2m*1.5m box culvert approaches at Yipala-Bolga	0.9m U drain constructed	Yipala-Bolga							199,926.61	199,926.61	URD	Trad. Authority/Ass Members/Communities/ Contractors

10	Emergency filling of 3mx1.5m double box culvert Approaches at Kalbeo-Bolga	3mx1.5m double box culvert Approachs constructed	Kalbeo-Bolga							199,968.35	199,968.35	URD	Trad. Authority/Ass Members/Communities/Contractors
11	Graveling of seated roads at URADEP village. Bolgatanga, PH2	Seated roads gravelled	Bolgatanga							110,292.50	110,292.50	URD	Trad. Authority/Ass Members/Communities/Contractors
12	Partial reconstruction of Bolgatanga Junior Staff Quarters Roads-2.90km	Roads-2.90km constructed	Tanzui							199,601.85	199,601.85	URD	Trad. Authority/Ass Members/Communities/Contractors
13	Rehabilitation of selected roads in Bolgatanga Municipal (5.00km)	selected roads rehabilitated	Selected Roads							199,452.75	199,452.75	URD	Trad. Authority/Ass Members/Communities/Contractors
14	Rehabilitation of Tindonmolgo-Sherigu Road (5.00km) Bolgatanga	Tindonmolgo-Sherigu Road rehabilitated	Tindonmolgo-Sherigu							5,149,529.08	5,149,529.08	URD	Trad. Authority/Ass Members/Communities/Contractors
15	Asphaltic overlay of selected arterial and collector roads in Bolgatanga Municipal, PH.2 (15.00km)	Asphaltic overlay of selected arterial and collector roads constructed	Selected Roads							6,529,376.80	6,529,376.80	URD	Trad. Authority/Ass Members/Communities/Contractors
16	Gravelling of Sawaba Animal Market area roads-Bolgatanga	Gravelling of Sawaba Animal Market area road carried out	Sawaba							400,000.00	400,000.00	URD	Trad. Authority/Ass Members/Communities/Contractors
17	Construction of speed humps in the Bolgatanga municipality, PH1	Speed humps constructed	Municipality Wide							200,000.00	200,000.00	URD	Trad. Authority/Ass Members/Communities/Contractors
18	Road line marking of selected road in the Bolgatanga Municipality	Road line marking of selected road completed	Selected Roads							400,000.00	400,000.00	URD	Trad. Authority/Ass Members/Communities/Contractors
19	Installation of road signs along selected roads in the Bolgatanga Municipality	Road signs along selected roads in the Bolgatanga Municipality installed	Municipality Wide							200,000.00	200,000.00	URD	Trad. Authority/Ass Members/Communities/Contractors

20	Engineer a Mechanical enclave (Lorry station with paved area of 21,488m3, 1 No. 10 unit pavillion, 615m U-Drain, reinforced concrete retaining wall (800M), gravelling of area (2,169m3)	Mechanical enclave engineered	Kalbeo-Tindoonsoli go					5,276,131.65		-	5,276,131.65	URD	Trad. Authority/Ass Members/Communities/ Contractors
	TOTAL			#	22,062.32	-	-	5,276,131.65	-	14,693,986.04	#####		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		NADMO											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		ENVIRONMENT AND CLIMATE CHANGE											
S/N	ACTIVITY/PROECT	INDICATOR	LOCATION	DACF	GOG	IGF	DPAT	GSCSP	MAG	THERS	TOTAL	LEAD	COLLABORATORS
1	Hold one Municipal Disaster Management Committee meeting in every quarter	Quarterly Municipal Disaster Management Committee meeting held	Municipal Assembly Conference Hall							2,400.00	2,400.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
2	Organize public education on fire outbreaks and CSM on radio and community durbars	Public education on fire outbreaks and CSM on radio and community durbars organised	Radio Stations (GURENE 99.3FM, WORD 88.3FM & AI 101.1FM) and Communities							2,100.00	2,100.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
3	Organize pre-flood clean-up exercise to desilt choked drains and gutters	pre-flood clean-up exercise to desilt choked drains and gutters organised	Damweo, Pobaga, Zongo Sawaba & Daporetindon-go							2,100.00	2,100.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
4	Carry out public education on flood, rain/windstorm, drought, pests and insects, and diseases on radio and communities durbars	Public education on flood, Rain/windstorm, drought, pests and insects, and diseases on radio and communities durbars organised	Radio Stations (GURENE 99.3FM, WORD 88.3FM & AI 101.1FM) and Communities							2,600.00	2,600.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
5	Visit to flooded communities for needs and damage assessment and distribution of relief items	flooded communities visited abd assessed	Affected Communities							1,200.00	1,200.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
6	Training of DVGs in Disaster Management	DVGs in Disaster Management trained	Municipal Assembly Conference Hall							1,300.00	1,300.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
7	Celebration of World Disaster Risk Reduction Day	World Disaster Risk Reduction Day celebrated	Bolgatanga							3,150.00	3,150.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
8	Monitoring of levels of water bodies in flood-prone areas	levels of water bodies in flood-prone areas monitored	Anateem, Sawaba, Dorongo, Bukere, Soe							400.00	400.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS

9	Undertake tree planting exercise and monitoring of trees planted in selected public institutions	Tree planting exercise and carried out and monitored	Selected Basic Schools							1,200.00	1,200.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
10	Monitoring of collapsed houses for damage and needs assessment	collapsed houses monitored and assessed	Affected Communities							1,480.00	1,480.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
11	Formation and Training of Disaster Risk Reduction Clubs in Basic Schools	Disaster Risk Reduction Clubs in Basic Schools formed and trained	Selected Basic Schools							1,300.00	1,300.00	NADMO	Trad. Authority/Ass Members/Communities/ GES/GHS
	TOTAL				-	-	-	-	-	19,230.00	#####		

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		FORESTRY AND NATURAL CONSERVATION											
TITLE:		ANNUAL ACTION PLAN AND BUDGET FOR 2020											
SECTOR:		ENVIRONMENT CLIMATE CHANGE											
S/N	ACTIVITY	OUTPUT INDICATOR	LOCATION	DAC F	GOG	IGF	DDF/UDG/D PAT	GSCSP	MAG	DONOR/OTHERS	TOTAL	LEAD	COLLABORATORS
1	Conduct an amenity tree planting of 130,000 seedlings of various varieties across 117 hectares of land in the Municipality	130,000 seedlings planted on 117 hectares in various areas of land	Municipality wide							240,000.00	240,000.00	Forestry	Trad. Authority/Ass Members/Communities
2	Establish an eco-park	Eco-park established	Bolgatanga							2,400.00	2,400.00	Forestry	Trad. Authority/Ass Members/Communities
TOTAL				0	0	0	0	0	0	#####	242,400.00		

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MUNICIPAL COORDINATING DIRECTOR

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MUNICIPAL PLANNING OFFICER

NAME OF MMDA:		BOLGATANGA MUNICIPAL ASSEMBLY											
DEPARTMENT:		FORESTRY AND NATURAL CONSERVATION											
TITLE:		ANNUAL ACTION PLAN 2020											
SECTOR:		FINANCE/REVENUE MOBILISATION SECTOR											
S/N	ACTIVITY	OUTPUT INDICATOR	LOCATION	DACF	GOG	IGF	DDF/UDG/DP AT	GSCSP	MAG	DONOR/O THERS	TOTAL	LEAD	COLLABORATORS
1	Develop a modern billing system and train 20 No. staff (Budget & Finance) on the use and management of the billing system for revenue mobilization	Modern billing system developed and train 20 No. staff (Budget & Finance) trained on the use and management it for revenue mobilization	Bolgatanga					65,000.00			65,000.00	BolMA	Consultant
2	Procurement of Value Books	Valued books procured	Municipal Finance Office			25,000.00					25,000.00	BolMA	Suppliers
3	Procure Logistics for revenue Collectors(Rain coats, tags, bags, reflectors, calculators and lab tops)	Logistics procured	Municipal Finance Office	5,000.00		15,000.00					20,000.00	BolMA	Suppliers
4	Monthly review of Financial statements by F & A Sub-Committee	Monthly review of Financial statements by F & A Sub-Committee carried out	Budget Unit			24,000.00					24,000.00	BolMA	Ass Members/Depts
5	Organize Fee Fixing Stakeholders engagements for 2021	Fee Fixing Stakeholders engagements for 2021 organised	Budget Unit			8,000.00					8,000.00	BolMA	Ass Members/Depts/ Trad Associations
6	Support revenue mobilization exercises	Revenue mobilisation exercise supported	Municipal Finance Office			20,000.00					20,000.00	BolMA	Ass Members/Depts/ Trad Associations/Communities
7	Organize quarterly Budget meetings, mid-year and End of year Budget reviews	Quarterly Budget meetings, mid-year and End of year Budget reviews organised	Budget Unit	15,000.00		15,000.00					30,000.00	BolMA	Ass Members/Depts
8	Procure 5 Motor bicycles for Revenue Mobilization and supervision	5 motorbikes procured	Municipal Finance Office			40,000.00					40,000.00	BolMA	Suppliers
	TOTAL			20,000.00	-	147,000.00	-	65,000.00	-	-	232,000.00		