

## 2021 ANNUAL ACTION PLAN

| THEMATIC AREA/SECTORS   | ACTIVITY  | LOCATION                   | OUTPUT INDICATORS                             | TIME SCHEDULE (QTR) |   |   |   | ANNUAL BUDGET (GH¢) |            | IMPLEMENTING AGENCIES |                  |
|---|---|----------------------------|---|---------------------|---|---|---|---------------------|------------|-----------------------|------------------|
|   |   |                            |   | 1                   | 2 | 3 | 4 | LOCAL               | EXTERNAL   | LEAD                  | COLLABORATING    |
| <b>THEMATIC AREA: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT.</b> |   |                            |   |                     |   |   |   |                     |            |                       |                  |
|   | 1.Support for Needy Students  | District Wide              | No. beneficiaries and mount dis               |                     |   |   |   | 0.00                | 20,000.00  | DA, GES               | DACF Secretariat |
|   | 2. Supply 400 no. Dual desks and 10 no. teacher's desk                                      | District Wide              | No. of Dual desks and Teacher tables supplied |                     |   |   |   | 0.00                | 180,000.00 | DWD, GES              | DACF Secretariat |
|   | 3. Promote sports activities  | District Wide              | No. and types of sports activities promoted   |                     |   |   |   | 0.00                | 15,000.00  | GES                   | DACF Secretariat |
|   | 4. Organize Independence Day Celebration and other celebrations                             | Bimbilla                   | Independence Day successfully organized       |                     |   |   |   | 0.00                | 30,000.00  | DA                    | GES, MOFA        |
|   | 5. Organise Best Teacher Award  | Bimbilla                   | Best Teacher Award organized                  |                     |   |   |   | 0.00                | 20,000.00  | DA                    | GES              |
|   | 6. Construct 2No. 3unit Classroom Blocks with ancillary facilities at Karaga,(new), Gambuga | District Wide              | No. of Classroom Block constructed            |                     |   |   |   | 0.00                | 528,500.00 | GES                   | DACF             |
|   | 7.Rehabilitate 1 no 3-unit classroom blocks   | 2 Communities              | No. of 2 Unit Classroom blocks rehabilitated  |                     |   |   |   | 0.00                | 50,000.00  | DWD, GES              | DACF             |
|   | 8. Science, Technology , Mathematics...(STMI)   | District / Regional Levels | No. of students supported                     |                     |   |   |   | 0.00                | 50,000.00  | GES                   | DACF             |
|   | 9. Procurement of bicycles for form 1 students of Girls Model School                        | District Wide              | No. of bicycles supplied                      |                     |   |   |   | 0.00                | 15,000.00  | DWD, GES              | DDF Secretariat  |
|   | 10. Support MEOC Activities   | District Wide              | No. of Activities Supported                   |                     |   |   |   | 2,000.00            | 16,000.00  | GES                   | DACF IGF         |
|   | 11. Support Circuit Supervisors monitoring activities                                       | District Wide              | No. of Monitoring and supervision held        |                     |   |   |   | 6,000.00            | 30,000.00  | GES                   | DACF IGF         |

|  |   |                  |  |  |  |  |  |          |            |          |          |
|--|---|------------------|--|--|--|--|--|----------|------------|----------|----------|
|  | 12. Support to the operations of Model Girls Schools  | District Wide    | No. of Activities supported                            |  |  |  |  | 3,000.00 | GES        | DACF     |          |
|  |   | <b>Sub-Total</b> |  |  |  |  |  |          |            |          |          |
|  | 13. Support malaria control programmes  | District Wide    | Coverage and number of malaria programmes supported    |  |  |  |  | 0.00     | 7,000.00   | MHMT     | DACF     |
|  | 14. Organization of Immunization Day Celebration  | District Wide    | Awareness on child immunization created                |  |  |  |  | 0.00     | 2,000.00   | MHMT     | DACF     |
|  | 15. Support implementation of HIV/AIDS programs   | District Wide    | No.  |  |  |  |  | 0.00     | 7,000.00   | MHMT     | DACF     |
|  |   | <b>Sub-Total</b> |  |  |  |  |  |          |            |          |          |
|  | 16 Maintenance of Landfill site   | Bimbilla         | No. and scope of Maintenance works done                |  |  |  |  | 0.00     | 160,000.00 | Zoomlion | DACF     |
|  | 20. Fumigate communities against diseases   | District wide    | No of communities fumigated                            |  |  |  |  | 00.00    | 161,000.00 | Zoomlion | DACF     |
|  | 21. Undertake CLTS activities in 3 Small Towns  | District wide    | No. of communities declared ODF                        |  |  |  |  | 0.00     | 939,045.00 | MEHSU    | ASNP     |
|  | 22. Sanitation Improvement package  | District Wide    | No. of sanitation improved packages undertaken         |  |  |  |  | 0.00     | 170,200.00 | MEHSU    | DACF     |
|  | 23. Evacuation of Refuse dumps and Dislodgement of toilets  | District Wide    | No. of refuse dump sites cleared and toilets dislodged |  |  |  |  | 0.00     | 140,000.00 | MEHSU    | DACF     |
| <b>WATER AND SANITATION (SANITATION CHALLENGE)</b> | 24. Mobilize, train and certify 10 community-based slab markers                                   | 10 Communities   | No. of trainings carried out                           |  |  |  |  | 0,000    | 5,000.00   | MEHSU    | DACF     |
|  | 25. Build capacities of natural leaders and equip them for sanitation transformation and networks | District Wide    | No. of Natural Leaders trained                         |  |  |  |  | 0,000    | 10,000.00  | MEHSU    | DACF     |
|  | 26. Pre-triggering and triggering of communities on CLTS  | District Wide    | No. of household toilets constructed                   |  |  |  |  | 2,000.00 | 5,000.00   | MWST     | DACF IGF |
|  | 27. Monitoring of Triggered ODF and non-ODF communities   | District Wide    | No. of Monitoring Activities held                      |  |  |  |  | 6,000    | 25,000.00  | MWST     | DACF IGF |
|  | 28. Implement small town led total  | Small towns      | No. of Small towns                                     |  |  |  |  | 0,00     | 5,000.00   | DWST     | DACF     |

|   |   |               |   |  |  |  |       |            |                     |                      |
|---|---|---------------|---|--|--|--|-------|------------|---------------------|----------------------|
|   | sanitation  |               | triggered   |  |  |  | 0     |            |                     |                      |
|   | 29. Support to the Construction of Household Latrines to Vulnerable households  | Bimbilla      | No. of vulnerable household beneficiaries                     |  |  |  | 0,000 | 30,000.00  | MWD MEHSU           | DACF                 |
|   | 30. Evacuation of Refuse dumps and Dislodgement of toilets and supply of refuse containers  | District Wide | No. of refuse dumps distributed and no. of Toilets dislodged  |  |  |  | 2,000 | 2,000.00   | DWST                | DACF                 |
| WATER AND SANITATION (SANITATION CHALLENGE) | 31. Partner Live Right Ghana and APDO to implement menstrual hygiene Campaign and School Quiz Competitions respectively   | District Wide |   |  |  |  | 5,000 | 8,000.00   | DEHSU               | SANITATION CHALLENGE |
|   | 32. Establish a Sanitation Revolving Fund facilitate access to household toilet ownership for hundred (100) households with consideration for the less privileged, poor, vulnerable and disabled) | District Wide | No. of  |  |  |  | 2,000 | 1,000.00   | DEHSU               | SANITATION CHALLENGE |
|   | 33.Support law enforcement agencies and sanitation prosecutors monitor, prosecute sanitation offenders and disseminate information on sanitation regulations                                      | District Wide | No. of empowerment programmes carried out                     |  |  |  | 1,000 | 2,000.00   | DEHSU               | SANITATION CHALLENGE |
|   | 34. Construct 4 No. biodigesters at 4 institutional toilets Connect and install a bio-gas facility at the Bimbilla Senior High School Kitchen.  | Bimbilla      | No. of biodigester toilets constructed                        |  |  |  | 0     | 80,000.00  | DWST                | SANITATION CHALLENGE |
|   | 35. Construction of 1 no KVIP Seater toilet   | Bimbilla      | No. of KVIP toilets constructed                               |  |  |  | 3,000 | 105,394.00 | DPCU                | SANITATION CHALLENGE |
|   | 36. Procure 1 No. Tricycle and install suction pump and accessories for door-to-door cesspit emptier services   | Bimbilla      | 1 no. tricycle installed with a pump and accessories procured |  |  |  | 3,000 | 15,000.00  | DPCU                | SANITATION CHALLENGE |
|   | 38. Install GPS tracking system on Mechanical Septic Truck  | Bimbilla      | No. of planning and review meetings held successfully         |  |  |  | 3,000 | 1,000.00   | Dist. Planning Unit | SANITATION CHALLENGE |

|   |   |               |  |  |  |  |          |            |                      |                                  |
|---|---|---------------|--|--|--|--|----------|------------|----------------------|----------------------------------|
| SANITATION CHALLENGE                        | 39. Organize social marketing interventions and consultative meetings with interest groups to draw social acceptance and use of compost fertilizer  | Bimbilla      |  |  |  |  | 5,000    | 1,500.00   | DPCU                 | SANITATION CHALLENGE             |
|   | 40. Procure land for Liquid waste and Solid waste Disposal, Treatment and Re-use  | Bimbilla      | No. of Acres acquired of liquid waste disposal           |  |  |  | 0        | 40,000.00  | Finance Unit / MEHSU | SANITATION CHALLENGE             |
|   | 41. Design, Build and Operate a medium size Composite fertilizer plant in Bimbilla under a Private Public Partnership arrangement                   | Bimbilla      | Composite fertilizer plant built and its operational     |  |  |  | 0        | 646,100.00 | MEHSU                | Sanitation Challenge Prize Award |
| WATER AND SANITATION (SANITATION CHALLENGE) | 42. Support participation of Nanumba North Municipal Assembly in local and international learning and practice platforms on liquid waste management | Bimbilla      | No. of supported activities                              |  |  |  | 0,000    | 61,450.00  | Central Admi.        | SANITATION CHALLENGE             |
|   | 43. Organize 3 No. Joint Project Monitoring and Stakeholder Review meetings   | Bimbilla      | Frequency of joint monitoring exercises                  |  |  |  | 0,000    | 22,892.00  | MEHSU/ Central Admi. | SANITATION CHALLENGE / DACF      |
|   | 44. Publish 3 electronic and print news articles, produce 1 No. video documentary of project success stories and innovations                        | Bimbilla      | Project documentary video produced                       |  |  |  | 0,000    | 14,600.00  | Central Admi.        | SANITATION CHALLENGE             |
|   | 45. Project Management (stationery, fuel etc.)  | Bimbilla      | No. of Activities/ Procurements successfully carried out |  |  |  | 0        | 38,000.00  | MEHSU                | SANITATION CHALLENGE             |
| Water and sanitation (WATER)                | 46. Drill and mechanize 2 No. borehole  | 2 Communities | No. of drilled and mechanized boreholes                  |  |  |  |          | 90,000.00  | MWST                 | DACF                             |
|   | 47. Drilling and installation of 10 No. boreholes in some communities   | District Wide | No. of drilled and mechanized boreholes                  |  |  |  |          | 150,000.00 | MWST                 | DACF                             |
|   | 48. Rehabilitate existing Boreholes with Separate Livestock watering area and re-establishment of WSMTs   | District Wide | No. of rehabilitated boreholes                           |  |  |  | 2,000.00 | 30,000.00  | MWST                 | DACF IGF                         |

|  |  | <b>Sub-Total</b>                             |  |  |  |  |   |          |                         |                              |                 |
|--|--|--|--|--|--|--|---|----------|-------------------------|------------------------------|-----------------|
| <b>SOCIAL PROTECTION</b>                                   | 49. Supports to self-help spirit through community-initiated projects  | District Wide                                | Number of support, type of activities, and number of beneficiaries |  |  |  |   | 0        | 358,648.00              | Central Administration/ SWCD | DACF            |
|  | 50. Support activities of Traditional Authorities  | District Wide                                | No. of Traditional Activities supported,                           |  |  |  |   | 2,000.00 | 50,000.00               | GDO                          | DACF IGF        |
|  | 51. Organization sanitization talks on child rights issues and parental responsibilities with particular reference to OVCs | District Wide                                | No. of sensitizations meetings organized                           |  |  |  |   | 0        | 60,738.00               | SWO                          | Disability Fund |
|  | 52. Organize Community Engagement on COVID-19 Pandemic and home visits to 20 communities                                   | District Wide                                | No. of covid-19 sensitizations meetings organized                  |  |  |  |   | 0        | 1,500.00                | Social Welfare Director      | GOG             |
|  | 53. Form, trained and monitor 10 Village Savings and Loans Association (VSLA) groups                                       | District Wide                                | No. of groups formed and monitored                                 |  |  |  |   | 0        | 2,100.00                | Social Welfare Director      | GOG             |
|  | 54. Provide professional casework services to settle and resolve child protection cases reports to the Department          | District Wide                                | No. of cases received and resolved                                 |  |  |  |   | 0        | 1,800.00                | Social Welfare Director      | GOG             |
|  | 55. Provide care and support for abandoned patients in the Hospital  | Bimbilla                                     | No. of Reports prepared and submitted                              |  |  |  |   | 2,000.00 | 00.00                   | Social Welfare Director      | IGF             |
|  | 56. Organize stakeholder engagement with Bimbilla Hospital staff   | Bimbilla                                     | No. of stakeholders engaged  |  |  |  |   | 0        | 1,200.00                | Social Welfare Director      | GOG             |
|  | 57. Prepare social enquiry report for the Juvenile court   | District Wide                                | No. of needs assessments carried out                               |  |  |  |   | 0        | 12,000.00               | Social Welfare Director      | GOG             |
|  | 58. Provide care and support for vulnerable group in the municipality  | District Wide                                | No. of supported children  |  |  |  |   | 0        | 7,500.00                | Social Welfare Director      | GOG             |
| 59. Sensitize pupils on the dangers to engage in early sex | District Wide  | No. of pupils related activities implemented |  |  |  |  | 0 | 400.00   | Social Welfare Director | GOG                          |                 |

|   |                              |   |  |  |  |  |          |           |                         |                            |
|---|------------------------------|---|--|--|--|--|----------|-----------|-------------------------|----------------------------|
| 60. Sensitize community members on the need to report domestic violent cases to the right offices | District Wide                | No. of community members sensitized                         |  |  |  |  | 0        | 5,000.00  | Gender Desk Officer     | Social Welfare & Community |
| 61. Gender Model family Sensitization   | District Wide                | No. of families sensitized                                  |  |  |  |  | 0        | 6,000.00  | Gender Desk Officer     | Social Welfare & Community |
| 62. Gender Model family recruitment   | District Wide                | No of families recruited                                    |  |  |  |  | 0        | 4,000.00  | Gender Desk Officer     | Social Welfare & Community |
| 63. Gender Model Family Monitoring  | District Wide                | No. of monitoring visits conducted                          |  |  |  |  | 0        | 7,000.00  | Gender Desk Officer     | Social Welfare & Community |
| 64. Gender Support Network  | District Wide                | No. of meetings held  |  |  |  |  | 0        | 3,000.00  | Gender Desk Officer     | Social Welfare & Community |
| 65. Organize sensitization for LEAP beneficiaries on conditionalities of the programme            | District Wide                | No. of LEAP beneficiaries sensitized                        |  |  |  |  | 0        | 2,100.00  | Social Welfare Director | GOG                        |
| 66. Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities     | District Wide                | No. of LEAP beneficiaries monitored                         |  |  |  |  | 1,000.00 | 10,000.00 | Social Welfare Director | GOG IGF                    |
| 68. Register and monitor early childhood care and development centers and train care givers       | District Wide                | No of early childhood care centers registered and monitored |  |  |  |  | 3,000.00 | 15,000.00 | Social Welfare Director | DACF IGF                   |
| 69. Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations                        | 6 Identified Groups District | No. and type of Trainings held                              |  |  |  |  | 1,000.00 | 5,000.00  | Social Welfare Director | GOG                        |
| 70. Equip the Social Welfare and Community Development Department for effective service delivery  | District Wide                | No. of equipment's purchased for effective service delivery |  |  |  |  | 0.00     | 35.000.00 | Social Welfare Director | DACF                       |
| 71. Update database of PWDs in the Municipality   | District Wide                | No. of PWDs with capacities built                           |  |  |  |  | 0.00     | 20,000.00 | Social Welfare          | DACF                       |

|   |   |                                    |   |  |  |  |          |            |                          |                                      |
|---|---|------------------------------------|---|--|--|--|----------|------------|--------------------------|--------------------------------------|
|   |   |                                    |   |  |  |  |          | Director   |                          |                                      |
|   | 72. Support to PWDs (ie. education, livelihood, skill training, health and income generating activities for PWDs)   | District Wide                      | No. of PWDs Supported   |  |  |  | 00.00    | 220,000.00 | Social Welfare Director  | DACF                                 |
|   | 73. Organize meetings and workshops on PWDs issues  | District Wide                      | No. of PWDs with capacities built   |  |  |  | 0.00     | 22,000.00  | Social Welfare Director  | DACF                                 |
|   | 74. Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities   | 12 Identified groups district wide | No. and type of Equipment procured and in use                                   |  |  |  | 0.00     | 30,000.00  | Social Welfare Director  | DACF                                 |
|   | 75. Train 12 women groups in income generating activities and link them for credit (Gari and shea butter processing, mini mix production and soya cheese) | District Wide                      | No. of groups trained   |  |  |  | 0.00     | 32,800.00  | Social Welfare Director  | GOG<br>DACF                          |
|   |   | <b>Sub-Total</b>                   |   |  |  |  |          |            |                          |                                      |
| <b>THEMATIC AREA: ENHANCING COMPETIVENESS OF GHANA'S PRIVATE SECTOR</b> |   |                                    |   |  |  |  |          |            |                          |                                      |
|   | 70. Organize Farmers day celebration  | to be identified                   | Farmers day organized successfully  |  |  |  | 0.00     | 30,204.00  |                          | DACF                                 |
| <b>AGRICULTURE AND FOOD SECURITY</b>                                    | 76. Support the implementation of Planting for Food & Jobs and 1D1F programs  | District Wide                      | No. of activities supported and implemented for food and jobs and 1D1F programs |  |  |  | 2,000.00 | 10,000.00  |                          | DACF<br>IGF                          |
|   | 77. Conduct 3754 Home and Farm visits for Agriculture Extension Delivery  | District Wide                      | No. of home and farm visits conducted   |  |  |  | 2,500.00 | 68,149.00  |                          | DACF<br>IGF<br>Global Affairs Canada |
| <b>AGRICULTURE AND FOOD SECURITY</b>                                    | 78. Establish 14 demonstrations (Varietal and fertilizer recommendation) on each major crops)   | District Wide                      | 14 no. demonstration farms established  |  |  |  | 0.00     | 5,880.00   | VETERINARY /APD          | Global Affairs Canada                |
|   | 79. Organize 18 field days for demonstrations   | District Wide                      | 18 field days demonstration organized   |  |  |  | 0.00     | 1,750.00   | VETERINARY /APD/EXT/ M&E | Global Affairs Canada                |

|  |               |  |  |  |  |  |      |           |                              |                       |
|--|---------------|--|--|--|--|--|------|-----------|------------------------------|-----------------------|
| 80. Conduct livestock and poultry disease surveillance within the Municipality   | District Wide | Disease surveillance conducted   |  |  |  |  | 0.00 | 250,00    | VETERINARY                   | Global Affairs Canada |
| 81.Sensitization on vaccination of 5000 cattle against CBPP, 5000 Small Ruminants against Anthrax and 5000<br>82. Cattle, Small Ruminants against scheduled or notifiable diseases annually. | District Wide | No. Of cattle vaccinated against Anthrax                               |  |  |  |  | 0.00 | 800.00    | VETERINARY                   | Global Affairs Canada |
| 83.Train 25 farmers on improved housing for small ruminants and poultry  | District Wide | 25 farmers trained on improved housing for small ruminants and poultry |  |  |  |  | 0.00 | 500.00    | VETERINARY                   | Global Affairs Canada |
| 84.Organize open forum between farmers and input dealers within the Municipality   | District Wide | No. of open forum conducted  |  |  |  |  | 0.00 | 600.00    | VETERINARY /APD/EXT/M&E      | Global Affairs Canada |
| 85.SRID/Crop Cut, establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam) (MRACLS)  | District Wide | No. of yield plots established   |  |  |  |  | 0.00 | 5,780.00  | /APD/EXT/M&E                 | Global Affairs Canada |
| 86.Train 25 farmers, processors, and marketers in post-harvest handling in two Zones.  | District Wide | 25 farmers trained on post-harvest handling                            |  |  |  |  | 0.00 | 500,00    | /APD/EXT/M&E                 | Global Affairs Canada |
| 87.Monitoring and supervision  | District Wide | No. of monitoring and supervision conducted                            |  |  |  |  | 0.00 | 15,600.00 | CROPS, EXTENSION AND MIS/M&E | Global Affairs Canada |
| 88.Organize Research-Extension-Farmer Liaison Committees (RELCS)   | District Wide | No. of research conducted  |  |  |  |  | 0.00 | 2,250.00  | CROPS, EXTENSION AND MIS/M&E | Global Affairs Canada |
| 89.Raise 5,000 cashew seedlings to support Planting for Export and Rural Development   | District Wide | No. of cashew seedlings planted  |  |  |  |  | 0.00 | 32,000.00 | CROPS, EXTENSION AND MIS/M&E | GOG DACF              |

|  |               |   |  |  |  |  |      |          |                              |                       |
|--|---------------|---|--|--|--|--|------|----------|------------------------------|-----------------------|
| 90. Train/Sensitize 25 crop farmers on early recognition, identification, control and prevention of pests and diseases | District Wide | No. of farmers trained  |  |  |  |  | 0.00 | 2,250.00 | CROPS, EXTENSION AND MIS/M&E | Global Affairs Canada |
| 91. Organize a capacity building training workshop for 30 Tractor operators in selected zones on good land preparation | District Wide | No. of capacity building organized                            |  |  |  |  | 0.00 | 1,500.00 | CROPS, EXTENSION AND MIS/M&E | GOG                   |
| 92. Sensitize farm families in six zones on cross-cutting issues HIV/AIDs, STDs, COVID-19 and child labour issues      | District Wide | No. of farmers sensitized in six zones                        |  |  |  |  | 0.00 | 400.00   | CROPS, EXTENSION AND MIS/M&E | GOG                   |
| 93. Weekly Data collection on Market Prices in the District  | District Wide | Weekly data collection on market prices conducted             |  |  |  |  | 0.00 | 960.00   | CROPS, EXTENSION AND MIS/M&E | Global Affairs Canada |
| 94. Train MAD staff on the use of ICT/Reporting format for effective extension delivery and on MAG                     | District Wide | No. of staff trained on the use of ICT/Reporting              |  |  |  |  | 0.00 | 900.00   | MIS/M&E                      | Global Affairs Canada |
| 95. Conduct management/ staff monthly & quarterly review meetings  | District Wide | No. of meetings conducted                                     |  |  |  |  | 0.00 | 9,737.00 | MIS/M&E                      | Global Affairs Canada |
| 96. Payment of utilities, call credit and internet   | District Wide | Receipts of purchased call credits and utilities              |  |  |  |  | 0.00 | 3,000.00 | MIS/M&E                      | Global Affairs Canada |
| 97. Maintenance of official Vehicles and motorbikes  | District Wide | No. of official vehicles and motorbikes serviced / maintained |  |  |  |  | 0.00 | 8,000.00 | MIS/M&E                      | GOG                   |
| 98. Stationery and Maintenance of office equipment   | District Wide | No. of stationary purchased and receipts                      |  |  |  |  | 0.00 | 3,000.00 | MIS/M&E                      | Global Affairs Canada |
| 99. Participate in TEDMAG training   | District Wide | No. of participants trained /reports of training              |  |  |  |  | 0.00 | 4,500.00 | MIS/M&E                      | Global Affairs Canada |
| 100. Conduct Food Based Nutrition Education for 20 women within the Municipality                                       | District Wide | No. of women educated on Food Based Nutrition                 |  |  |  |  | 0.00 | 2,411.00 | MIS/M&E                      | Global Affairs Canada |

|             |   |                  |   |  |  |  |  |          |                  |                                    |                       |
|-------------|---|------------------|---|--|--|--|--|----------|------------------|------------------------------------|-----------------------|
|             | 101. Afforestation (Mango and acacia plantation) DCACT                              | District Wide    | No. of trees planted under DCACT  |  |  |  |  | 0.00     | 40,000.00        | MIS/M&E                            | Global Affairs Canada |
|             | 102.Rearing for Food and Jobs   | District Wide    | No. of beneficiaries under rearing for food and Jobs                        |  |  |  |  | 2,000.00 | 10,000.00        | EXTENSION/M&E                      | DACF IGF              |
|             | 103.Create fire belt on GSOP mango plantation                                       | District Wide    | No. of fire belt created for GSOP Mango Plantation                          |  |  |  |  | 0.00     | 9,000.00         | EXTENSION/M&E                      | DACF                  |
|             |   | <b>Sub-Total</b> |   |  |  |  |  |          |                  |                                    |                       |
| ENVIRONMENT | 104.Provide relief items and sensitize communities on disaster preparedness         | District Wide    | No. of communities, households, individuals benefitting from relief support |  |  |  |  | 0.00     | 50,000.00        | NADMO                              | DACF                  |
|             | 105.Conduct Environmental Impact Assessment on Development projects in the District | District Wide    | Environmental Impact Assessment conducted on Development projects           |  |  |  |  | 0.00     | 39,000.00        | Central Administration             | DACF DDF              |
|             |   | <b>Sub-Total</b> |   |  |  |  |  |          | <b>58,000.00</b> |                                    |                       |
| TOURISM     | 106. Promote tourism activities in the district                                     | District Wide    | Type and No. of Tourism potentials identified and promoted                  |  |  |  |  | 0        | 5,000.00         | Development Planning Sub-Com, DPCU | DACF                  |
|             |   | <b>Sub-Total</b> |   |  |  |  |  |          |                  |                                    |                       |
| ECONOMY     | 107. Business Forum / local Economic Development                                    | District Wide    | No. of local economic Development activities conducted                      |  |  |  |  | 4,500.00 | 10,000.00        | Cooperative                        | DACF IGF              |
|             | 108. Facilitate the implementation of 1D1F initiative                               | District Wide    | No. of factories established  |  |  |  |  | 00.00    | 22,727.10        | Cooperative                        | DACF                  |
|             | 109. Formation of new VSLA groups   | District Wide    | No. of VSLA groups formed   |  |  |  |  | 0        | 10,000.00        | Cooperative                        | DACF                  |
|             | 110. Monitoring of existing VSLA groups   | District Wide    | Frequency and No. of Monitoring activities carried out                      |  |  |  |  | 0        | 10,000.00        | Cooperative                        | DACF                  |

|  |  |                  |   |  |  |  |  |          |                   |                        |             |
|--|--|------------------|---|--|--|--|--|----------|-------------------|------------------------|-------------|
|  | 111. Assembly's participation in the share out event of VSLA   | District Wide    | No. of share out events participated by Assembly  |  |  |  |  | 0.00     | 10,000.00         | Cooperative MA         | DACF        |
|  | 112. Construction of 1 No. 24 market storey (phase I &II) in Bimbilla  | Bimbilla         | No. of market storey units constructed            |  |  |  |  | 0        | 51,944.00         | MWD                    | DDF         |
|  |  | <b>Sub-Total</b> |   |  |  |  |  |          |                   |                        |             |
| <b>THEMATIC AREA: INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT.</b> |  |                  |   |  |  |  |  |          |                   |                        |             |
| <b>HUMAN SETTLEMENT DEVELOPMENT -</b>                                  | 113. Develop a physical layout plan for communities  | District Wide    | No. of physical layouts conducted                 |  |  |  |  | 0        | 40,000.00         | DA                     | DACF        |
|  | 114. street naming and property/house numbering  | District Wide    | Street naming conducted in the District           |  |  |  |  | 00.00    | 50,000.00         | MA                     | DACF        |
|  | 115. Embark on the legal acquisition of all Assembly lands   | District Wide    | No. of Land acquired                              |  |  |  |  | 00.00    | 40,000.00         | MA                     | DACF        |
|  |  | <b>Sub-Total</b> |   |  |  |  |  |          | <b>40,000.00</b>  |                        |             |
| <b>ENERGY</b>  | 117. Connect communities without electricity to the National Grid and maintenance of (supply of 200 No. Electricity Poles and 2,400 meters cables) | District Wide    | No. of Communities connected to the national grid |  |  |  |  |          | 270,000.00        | MWD                    | DDF<br>DACF |
|  | 118. Maintenance of street lights  | District Wide    | No. of street lights maintained                   |  |  |  |  | 5,000    | 20,000.00         | DWD                    | DACF<br>IGF |
|  |  | <b>Sub-Total</b> |   |  |  |  |  |          | <b>162,180.00</b> |                        |             |
| <b>ROADS</b>   | 119. Maintenance of 12km feeder roads  | District Wide    | Length of road improved                           |  |  |  |  | 0.00     | 130,000.00        | Feeder Rds. Eng. /MPCU | DACF        |
|  |  | <b>Sub-Total</b> |   |  |  |  |  |          |                   |                        |             |
| <b>THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNMENT</b>           |  |                  |   |  |  |  |  |          |                   |                        |             |
| <b>FINANCE</b>   | 120. Conduct monthly monitoring and supervision of revenue collectors  | District Wide    | No. of monitoring and supervision undertaken      |  |  |  |  | 5,000.00 |                   | MFO                    | IGF         |
|  | 121. Organize education programs on the need to pay rates  | District Wide    | No. of educational programs organized             |  |  |  |  | 3,000.00 |                   | MFO                    | IGF         |
|  | 122. Organize training for Revenue Collectors and quarterly interaction with Revenue Collectors  | District Wide    | No. of trainings organized                        |  |  |  |  | 4,000.00 |                   | MFO                    | IGF         |

|   |                  |   |  |  |  |  |           |            |                  |                           |
|---|------------------|---|--|--|--|--|-----------|------------|------------------|---------------------------|
| 123. Organize stakeholder meetings on fee fixing and gazette the fee fixing resolution                  | District Wide    | No. of meetings organized                                     |  |  |  |  | 4,000.00  | 00         | MFO              | IGF                       |
| 124. Treasury and accounts activities   | Bimbilla         | No. of reports submitted                                      |  |  |  |  | 2,000.00  | 4,000.00   | MFO              | DACF<br>IGF               |
| 125. Furnishing of the Hon. MCE's residence   | MCE's residence  | MCE residence furnished                                       |  |  |  |  | 0         | 60,000.00  | Procurement /MWD | DACF                      |
| 126. Rehabilitate Police Transit Quarters   | Bimbilla         | No. of Police Quarters' rehabilitated                         |  |  |  |  | 0         | 100,000.00 | MWD              | DACF                      |
| 127. Conduct quarterly participatory projects monitoring and evaluation and Review meetings             | Bimbilla         | No. of quarterly monitoring conducted                         |  |  |  |  | 0         | 60,000.00  | MWD, MPCU        | DACF<br>Secretariat       |
| 128. Staff development/ Workshops/ Seminars /meetings /conferences                                      | Bimbilla, Tamale | Type of Training programs held, no. of participants           |  |  |  |  | 10,000.00 | 112,296.00 | MA, ILGS         | DACF<br>GOG<br>DDF<br>IGF |
| 129. Internal management of the Organisation  | District Wide    | No. and Type of DPCU activities supported                     |  |  |  |  | 41,000.00 | 131,437.00 | MA               | DACF<br>GOG<br>IGF        |
| 130. Organize Assembly meetings, committee and management meetings                                      | Bimbilla         | No. of meetings organized                                     |  |  |  |  | 10,000.00 | 85,000.00  | DWD              | DACF<br>IGF               |
| 131. Review and gazette Byelaws for the Assembly including fee fixing                                   | Region wide      | Gazetted bye-laws document                                    |  |  |  |  | 0         | 40,000.00  | MA               | DACF                      |
| 132. Organize Town Hall meetings/public fora for social accountability                                  | Bimbilla         | Type and number of support given to decentralized departments |  |  |  |  | 3,000.00  | 20,000.00  | MA               | DACF                      |
| 133. Facilitate the preparation and review of Plans and organize quarterly and mid-year review meetings | Bimbilla         | No. of meetings organized support to Central.                 |  |  |  |  | 0         | 100,000.00 | MA               | DACF                      |
| 134. Support to district sub-structures   | District Wide    | No. of district sub-structures supported                      |  |  |  |  | 10,000.00 | 82,224.10  | MA               | DACF<br>IGF               |
| 135. Allocation for contingency on disaster prevention & management                                     | District Wide    | No. cost and type of community projects                       |  |  |  |  | 0         | 61,000.00  | MA               | DACF                      |

|  |   |                  |                                       |  |  |  |  |                     |              |                          |                    |
|--|---|------------------|---------------------------------------|--|--|--|--|---------------------|--------------|--------------------------|--------------------|
|  |   |                  | supported                             |  |  |  |  |                     |              |                          |                    |
|  | 136. Technical Supervision of Projects              | District Wide    | No.of technical supervision conducted |  |  |  |  | 3,000.00            | 23,281.00    | MWD/<br>Planning<br>Unit | GOG<br>DACF<br>IGF |
|  | 137. Compensation of Employees (salaries and wages) |                  | No. of staff compensated              |  |  |  |  | 67,122.00           | 2,077,583.09 | MA                       | GOG<br>IGF         |
|  |   | <b>Sub-Total</b> |                                       |  |  |  |  |                     |              |                          |                    |
|  |   | <b>TOTAL</b>     |                                       |  |  |  |  | <b>9,853,929.54</b> |              |                          |                    |