

2022 ANNUAL ACTION PLAN

PILLAR	ECONOMIC DEVELOPMENT											
ADOPTED GOAL	Build a Prosperous Society											
PROGRAMMES	SUB-PROGRAMMES	ACTIVITIES (OPERATIONS)	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCY	
				1ST	2ND	3RD	4TH	GoG	IGF	Donor	LEAD	COLLABORATING
Management and Administration	Finance and Revenue Mobilization	Organise tax education programmes in the Municipality	increase in internally generated funds of the Municipality Assembly								NNMA	Area Councillors, Assembly Persons
		Organize quarterly interaction with Revenue Collectors									NNMA	
	Human Resource Management	Build capacities of key Assembly Staff in GIFMIS	increase in quality of local governance services delivery								NNMA	Key Staff
Economic Development	Trade, Industry and Tourism	Establish a Skill Development resource center in Bimbilla	No. and type of job opportunities provide					10,000.00			Cooperatives Department	, National Vocational Training Institute

	Services	Facilitate the implementation of the ID1F initiative in the Municipality	No. of factories initiated and established under the 1D1F programme				70,000.00			MCE	Investor, F&A Committee, MPCU
Economic Development	Trade, Industry and Tourism Services	Implement 70 Village Savings and Loans Associations (VSLA) with Financial Literacy & Small Business Skills Training in 25 communities	Size of the informal sector					505,702.00		Cooperative	MAD, SWCD, Information Service, Planning Unit
Economic Development	Agricultural Services and Management	Implementation of the Planting for Food and Jobs' Programme in the municipality	Coverage of flagship agriculture planting for Food and Jobs - Number of Beneficiary farmers - Number of Extension officers - Total number of jobs created				4,800,000.00			Department of Agriculture	Farmers

		OFSP Cultivation	Estimated volume of diverse foods newly available in the community (disaggregated by source and type)				214,5 37.50		Cooperatives , CD/SWO,
		Cultivation of Soya beans with Integrated Soil Fertility Management	Increased value of liquid assets (including stored foods)				279,3 79.72		Cooperatives , CD/SWO
Economic Development	Agricultural Services and Management	Facilitate the production of Cashew and Mango	Total volume and value of agricultural commodities exported - Cashew, Mango, Total Volume of selected cash crops produced: - Cashew nut and Mangoes				120,0 00.00	NNMA	MCACT Secretariat, GEPC
Economic Development	Agricultural Services and Management	Conduct 12 monitoring and validation visits by DDA annually					97,34 4.00	Department of Agriculture	Agric Extension Officers

Economic Development	Agricultural Services and Management	Train 24 MAD staff in effective extension communication methods/techniques.				39,800.00	Department of Agriculture	Agric Extension Officers
Economic Development	Agricultural Services and Management	Facilitate the establishment of agricultural mechanization center in Bimbilla	Tractor-to-farmer ratio, Average productivity of selected crop (Mt/Ha):- Maize,- Rice (milled) Cassava, - Yam, Groundnut, Cowpea,- Soya bean			200,000.00	Department of Agriculture	MOFA,MP
Economic Development	Agricultural Services and Management	Disseminate info and organization of vaccination campaign	Contribution of livestock to GDP (%)			12,240.00	Department of Agriculture	Agric Extension Officers
		Conduct half-acre each crop demonstrations on eight major crops across the operational areas within the Municipality						

		Conduct two field days each during crop demonstrations across the Municipality							
		Conduct Multi-Round Annual Crops and Livestock Survey (MRACL)/SRID on crops and livestock on across the Municipality							
Economic Development	Agricultural Services and Management	Vaccinate 30,000 cattle against Anthrax and Blackleg	Contribution of livestock to GDP (%)				35,840.00	Department of Agriculture	Agric Extension Officers
		Vaccinate 15000 cattle against CBPP	Contribution of livestock to GDP (%)				22,440.00	Department of Agriculture	Agric Extension Officers
		Vaccinate 21000 goats and sheep) against Anthrax and PPR annually.	Contribution of livestock to GDP (%)				8,580.00	Department of Agriculture	Agric Extension Officers
		Train and equip 10 Community Animal Health Workers (CAHWs)	Contribution of livestock to GDP (%)				37,940.00	Department of Agriculture	Agric Extension Officers
		Vaccination of pets against Rabies	Contribution of livestock to GDP (%)				9,460.00	Department of Agriculture	Agric Extension Officers

		Demonstrate to farmers on the use of i2 vaccine	Contribution of livestock to GDP (%)						9,120.00	Department of Agriculture	Agric Extension Officers	
Economic Development	Trade, Industry and Tourism Services	Conduct survey into the tourism potentials of the Municipal	Tourism potentials identified and improved					36,000.00		MA	Ghana Tourism Authority - NRCC	
SUB-TOTAL								5,146,000.00	21,720.00	2,325,945.22		
TOTAL								7,493,665.22				

SOCIAL DEVELOPMENT												
Create Equal opportunity for all												
PILLAR												
ADOPTED GOAL												
PROGR AMMES	SUB- PROGR AMMES	ACTIVITIES (OPERATIONS)	OUTPUT INDICATORS	QUAR TERLY TIME SCHED ULE				INDICATIVE BUDGET			IMPLEMENTING AGENCY	
				1 S T	2 N D	3 R D	4 T H	GoG	IGF	Dono r	LEAD	COLLABO RATING
Social Services Delivery	Education , Youth Sports,	Provide furniture to schools	Net enrolment ratio in kindergarten,					600,000.00			NNMA	GES

	Library Services		primary										
		Refurbish the Municipal library	BECE pass rate				2,300,000.00				NNMA	GES, Donor Partners	
		Construct 4 No. 3-Unit classroom blocks with ancillaries (toilets, urinals, library stores, etc)						720,000.00			NNMA	GES, Donor Partners	
		Organize Best Teacher Award	Teacher absenteeism rate				80,000.00		-		NNMA	GES	
Social Services Delivery	Education, Youth Spors, Library Services	Support NFED to organize education and sensitization campaign on adult literacy in communities	total enrolment in non-formal education schools				750,000.00		-		NNMA	GES	
		Establish 2 model Girls School (Basic Level)	Gender parity index in kindergarten, primary, JHS and SHS				250,000.00		- 250,000.00		NNMA	GES	
		Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics annually	BECE pass rate				40,000.00		-	-		NNMA	GES
		Support Circuit Supervisors monitoring activities	Teacher absenteeism rate					11,000.00				NNMA	GES
Social	Education	Support MEOC	BECE pass rate								NNMA	GES	

Services Delivery	, Youth Spors, Library Services	Activities					23,000.00				
		Provide Fuel for the operation of Girls model Schools	Gender parity index in second cycle,					60,000.00	60,000.00		NNMA
Social Services Delivery	public Health services and Management	Construct and furnish 2 no. CHPS Compounds	increase in access to health services in rural areas						450,000.00	NNMA	MHMT, Donor Partners
		Construct and furnish 2 No. Nurses Quarters (for 2 CHPS Compounds)	increase in access to health services in rural areas				200,000.00			NNMA	MHMT, Donor Partners
Social Services Delivery	public Health services and Management	Support CHPS and Health Center strengthening activities	Proportion of functional Community-based Health Planning Services (CHPS) zones				-	-	33,414.40	MHMT	sub-Municipality health facilities, Traditional Authorities
		Strengthen Implementation of Nutrition Activities by Conducting Technical Support Visits (TSVs)	Prevalence of anemia in women, Prevalence of anemia in children < five				-	-	33,414.40	MHMT	sub-Municipality health facilities, Traditional Authorities
		Provide Technical and Logistical Support to QI Coaches and QI Teams at Municipal and Facility Level	Prevalence of anemia in women, Prevalence of anemia in				-	-	11,464.00	MHMT	sub-Municipality health facilities, Traditional

			children < five							Authorities	
		ENA Monitoring for Non-Health Workers	Prevalence of anemia in women, Prevalence of anemia in children < five				-	-	8,952.50	MHMT	EHSU, SWCD
Social Services Delivery	public Health services and Management	Facilitate the acquisition and transport of 2 No. Ambulances	Proportion of functional ambulances and service centres - Ambulances - Service Centres					2,000.00		NNMA	MA
Social Services Delivery	public Health services and Management	Collaborate with transport unions to provide Transport Services for expectant pregnant mothers	Change in Maternal health care service delivery					37,000.00		NNMA	MHMT, Development Partners
		Integrated Community-based Mass Media Campaign with Messaging on Nutrition, WASH, and Agriculture	Knowledge of Essential Nutrition Actions (ENA) (disaggregated by sex and type, community members), Perceptions of dietary diversity, especially for women and young children						44,388.25	MHMT	Information Service

Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Monitor the functionality, Operation and Maintenance of Water and Sanitation facilities	Percentage of population with basic access to drinking water sources					8,800.00	MWST	Donor Partners, CWSA
Infrastructure Development and Management	Environmental Health and Sanitation Services	Prepare water safety Plans for all water facilities	Percentage of population with access to quality water management				18,000.00		NNMA	Donor Partners, Consultant
Social Services Delivery	Environmental Health and Sanitation Services	Promote household water treatment and safe storage	Percentage of population with access to quality water management				30,000.00		NNMA	Donor Partners, NNMA
Social Services Delivery	Environmental Health and Sanitation Services	Operate and maintain mechanical septic emptier	Percentage of population with access to liquid waste management					125,000.00	NNMA	Clients, Service Providers
		Engage households, women groups in household latrine financing through Loans and Savings schemes.	access to sanitation financing (5%)				7,000.00		MEHSU	Cooperatives, Women Groups
		Build capacities of Environmental health	increase in sanitation					12,00	MEHSU	Regional Environment

		staff, health workers and other key officers to follow up monitor sanitation situation in households, institutions and public places	services delivery				0.00		al Health Department, Environmental health staff, health workers, AEAs
Social Services Delivery	Environmental Health and Sanitation Services	Embark on regular sanitation joint monitoring exercises	increase in sanitation services delivery				16,000.00	MEHSU	MICCS, MWST
		Build capacities of natural leaders and equip them to champion the sanitation transformation drive in Bimbilla.	increase in sanitation services delivery				12,000.00	MEHSU	natural leaders, UNICEF
		Build capacities of EHSU staff to update existing waste management baseline data	increase in sanitation services delivery				12,000.00	MEHSU	REH Department, EHSU health staff, health workers, AEAs
Social Services Delivery	Environmental Health and Sanitation Services	Update MESSAP	increase in sanitation services delivery				6,000.00	MEHSU	Donor Partners
		Provide Wellington boots and hand gloves to sanitary laborers	increase in sanitation services delivery			12,000.00		NNMA	MEHSU, Finance officers,

		Organize periodic public clean up campaigns (eg. Municipal Sanitation Day clean ups)	Change in the sanitation and hygiene situation in Bimbilla				24,000.00	NNMA	General public
Social Services Delivery	Environmental Health and Sanitation Services	Orientation workshops on the roles and responsibilities of various stakeholders (Assembly persons, Area Councillors, UC & MWST in Water & Sanitation management.	awareness of community leaders on the sanitation by-law				75,000.00	NNMA	Assembly Persons, Area Councillors, etc
Social Services Delivery	Environmental Health and Sanitation Services	Mobilize and train Community based slab makers to offer improved sanitation services	increase in capacities of Sanitation Artisan				6,000.00	MEHSU	slab makers, mwst
		Encourage the construction of household latrines with available materials.	Proportion of communities achieving open defecation-free (ODF) status				7,500.00	MEHSU	House hold heads,
		Establish a sanitation Market in Bimbilla	Availability of sanitation technology options				50,000.00	MEHSU	Bimbilla WSMT

Social Services Delivery	Environmental Health and Sanitation Services	Implement Small Town Led Total Sanitation concept using the Small-Town approach.	Proportion of communities achieving open defecation-free (ODF) status			25,000.00	MEHSU	GES, MWST, traditional Authority, Assembly persons, Area Councillors
Social Services Delivery		Facilitate School Led Total Sanitation	Proportion of communities achieving open defecation-free (ODF) status			15,000.00	MEHSU	GES, MWST, traditional Authority, Assembly persons, Area Councillors
		Facilitate Institutional CLTS (other than schools)	Proportion of communities achieving open defecation-free (ODF) status			16,000.00	MEHSU	Donor Partners
		Stimulate demand for improved sanitation services (through CLTS/behavioral change campaigns, sanitation marketing,	Proportion of communities achieving open defecation-free (ODF) status			8,000.00	MEHSU	SWCD
		Promote hygiene best practices through radio jingles and adverts, panel discussions	increase in awareness of CLTS concept			6,000.00	MEHSU	Gmantabu Radio

		Create a 'Sanitation for Peace' platform/campaign as conduit for peace talks among Traditional Authorities in Bimbilla.	evidence of peaceful co-existence in Bimbilla				29,000.00	NNMA	Traditional Authorities, MCE, MA, House of Chiefs, MISEC, Peace Council Rep.
social Services Delivery	environmental Health Services and Management	Implement Community Led Total Sanitation in rural communities	Proportion of communities achieving open defecation-free (ODF) status				4,000,000.00	NNMA	Traditional Authority, Assembly Persons, Development Partners
social Services Delivery	Social Welfare and Community Services	Organize Sensitization talks on child rights issues and parental responsibilities with particular reference to OVCs	Incidence of child abuse cases				135,738.00	SWCD	NCCE
Social Services Delivery	Social Welfare and Community Services	Support Gender Related Activities in the Municipality				70,000.00		NNMA	Traditional Authority, Assembly Persons, Women Groups
Social Services Delivery	Social Welfare and Community	Create and update database of PWDs in the Municipality	Proportion of persons with disabilities receiving needed assistive			7,000.00		SWCD	PWDs

	Services		technologies							
		Procure and Distribute Wheel Chairs, White Canes and other aids for PWD in the Municipality	Proportion of persons with disabilities receiving needed assistive technologies			50,000.00		30,000.00	NNMA	Federation of the Physically Challenged, Donor Partners
Social Services Delivery	Education , Youth Sports, Library Services	support sports activities in the Municipality	Number of local competitions organized			60,000.00			NNMA	GES
SUB-TOTAL						5,032,000.00	335,000.00	6,216,136.05		
TOTAL						11,583,136.05				

PILLAR	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS									
ADOPTED GOAL	Safeguard the natural environment and ensure a resilient built environment									
PROGR AMMES	SUB-PROGR AMMES	ACTIVITIES (OPERATIONS)	OUTPUT INDICATORS	QUAR TERLY TIME SCHED ULE	INDICATIVE BUDGET	IMPLEMENTING AGENCY				

				1	2	3	4	GoG	IGF	Donor	LEAD	COLLABORATING
				S	N	R	T					
				T	D	D	H					
Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Connect and upgrade identified institutional and public latrines to generate bio-gas (on pilot basis).	2. Hectares of degraded forest, mining area, dry and wet lands restored/rehabilitated: - Forest - Mining - Wetlands and mangroves							140,000.00	NNMA	GES, MHMT, EPA
Social Services Delivery	Environmental Health and Sanitation Services	Regulate operations of liquid and solid waste services providers in the Municipality						10,000.00			NNMA	Traditional Authority, Assembly Persons, EPA,
		Procure and Distribute 300 Public Dustbins	Proportion of solid waste properly disposed of (major towns/cities)					36,000.00			NNMA	zoomlion
		Fumigate communities against diseases	Proportion of solid waste properly disposed of (major towns/cities)					600,000.00		300,000.00	NNMA	Donor Partners

Social Services Delivery	Environmental Health and Sanitation Services	Evacuation of Refuse dumps and Dislodgement of toilets	Proportion of liquid waste (feecal matter) safely disposed on site or properly collected, transported and treated off site					730,000.00		NNMA	private Partner
Environmental Management	Agricultural Services and Management	Facilitate the implementation of Afforestation Project in communities	State of forest (Rate of deforestation)					105,000.00		NNMA	Traditional Authorities, Assembly Persons, EPA, Forestry Department
Environmental Management	Agricultural Services and Management	Sensitize communities on the proper use of weedicides	State of forest (Rate of deforestation)					3,000.00		Agric Department	agrochemical dealers, farmers, EPA
Environmental Management	Disaster Prevention and Management		Percentage of sectors with climate change mitigation and adaptation strategies								
Infrastructure Development and Management	Urban Roads and Transport Services	Construct 10 No. culverts in the Municipality	Proportion of classified road network maintained					1,500,000.00		NNMA	Feeder Roads Department, Development Partners

Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Connect communities without electricity to the national grid	Percentage of households with access to electricity					500,00 0.00		500,00 0.00	NNMA	Traditional Authorities, Assembly Persons, VRA
SUB-TOTAL								3,376,0 00.00	-	1,048,0 00.00		
TOTAL								4,424,000.00				

PILLAR													GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY												
ADOPTED GOAL													Maintain a stable, united and safe society												
PROGRAMMES	SUB-PROGRAMMES	ACTIVITIES (OPERATIONS)	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCY														
				1 S T	2 N D	3 R D	4 T H	GoG	IGF	Donor	LEAD	COLLABORATING													
Management and Administration	Legislative Oversight	Organize Assembly meetings	Proportion of decisions implemented					144,00 0.00				NNMA	Assembly Persons, Heads of												

ation								Department	
	Legislative Oversight	Organize Executive committee meetings				16,000.00		NNMA	Executive committee members
	Planning, Budgeting and Coordinating	Organize quarterly MPCU meetings	Proportion of decisions implemented			28,000.00		Planning Unit	MPCU members
	Legislative Oversight	Organize meetings for all sub-committees	Proportion of decisions implemented			88,000.00		NNMA	sub committee chair persons
	General Administration	Organize quarterly heads of department meetings	Proportion of decisions implemented			12,000.00		NNMA	Heads of Departments and Units
	Planning, Budgeting and Coordinating	Collaborative Planning & Budgeting Meetings	Proportion of decisions implemented				4,800.00	MPCU	Heads of Departments and Units
Management and Administration	General Administration	Organize regular management meetings	Proportion of decisions implemented			4,000.00		Central Administration	Heads of Departments and Units

Infrastructure Development Management	Public Work, Rural Housing and Water Management	Renovate office, provide furniture and equipment for sub-structures	Evidence of a functional Area Council				175,000.00			NNMA	Area Councillors
Central Administration	Budget Unit	Support Municipal Budget committee meetings					4,000.00			NNMA	Budget Committee members
Management and Administration	Human Resource Management	Build capacities of key Assembly Staff in GIFMIS	increase in quality of local governance services delivery					8,000.00		NNMA	Key Staff
Management and Administration	General Administration	Repair and maintain official vehicles					300,000.00	300,000.00		NNMA	Heads of Departments, Department Partners
Infrastructure, Development and Management	General Administration	Procure 5 no. motor bikes for field staff of departments and units of the Assembly						80,000.00		NNMA	Heads of Departments

Infrastructure, Development and Management	Public Work, Rural Housing and Water Management	Rehabilitate 4 no Assembly Bungalows/ Quarters (Planning 2, Social welfare, Agric. duty post)				260,000.00		NNMA	Contractors
Management and Administration	General Administration	Support public interactions, Independence Day and Senior Citizens Day with MCE at the residence				140,000.00		NNMA	Heads of Departments, Senior Citizens
Management and Administration	Planning, Budgeting and Coordinating	Community Action Plan Development	Percentage of population reporting improved level of transparency & public accountability				8,755.60	Planning	CD/SWO, Gender, Agric, EHSU, Health
Management and Administration	General Administration	Build leadership capacities of Heads of Departments of the Assembly	Proportion of public service institutions with client service charters established (%)			60,000.00		NNMA	NNMA Staff
Management and Administration	General Administration	Build capacities of Staff in Record Keeping	No. of staff trained			60,000.00		NNMA	NNMA Staff

Management and Administration	General Administration	Build capacities of staff on Services Delivery and Work Ethics	No. of staff trained				60,000.00			NNMA	NNMA Staff
Management and Administration	General Management	Organize Quarterly and mid-year Review Meetings	No. of reviews successfully organized				14,000.00			NNMA	Heads of Departments, Department Partners
Management and Administration	General Management	Conduct quarterly participatory projects monitoring and evaluation	No. and type of monitoring activities conducted				60,000.00	60,000.00		NNMA	MPCU members
Management and Administration	Planning, Budgeting and Coordination	Subject MTDPs, By-laws and other plans of the Municipal to Strategic Environmental Assessment	No of plans subjected to SEA					3,500.00		NNMA	EPA
Management and Administration	Planning, Budgeting and Coordination		Corruption Perception Index					6,040.00		NNMA	heads of Departments and Units, Development Partments
Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct cluster accommodation at Juanayili, Nakpa, Okalijabodo,	increase in access to Agric services				50,000.00	50,000.00		NNMA	Works Department

Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of community center and Assembly hall center								
Management and Administration	General Management	Support activities of Traditional Authorities	Peaceful co-existence among people of Bimbilla			100,000.00			NNMA	MUSEC, Traditional Authority, Regional House of Chiefs
Management and Administration	Planning, Budgeting and Coordination	Organize Town Hall Meetings	proportion of actions taken from the Town Hall meetings			30,000.00	30,000.00		NNMA	Citizenry
SUB-TOTAL						1,765,000.00	58,000.00	720,622.60		
TOTAL						2,543,622.60				