

JIRAPA MUNICIPAL ASSEMBLY													
FINAL 2021 COMPOSITE ANNUAL ACTION PLAN													
<b>Development Dimension 1</b>	<b>Economic Development</b>												
<b>GOAL:</b>	<b>Build a Prosperous Society</b>												
<b>Programme:</b>	<b>Economic Development</b>												
<b>Sub Programme:</b>	<b>Trade, Tourism and Industrial Development</b>												
<b>Adopted Objective:</b>	<b>Support Entrepreneurship and SME Development</b>												
FOCUS AREA	PROJECT/PROGRAMME/ACTIVITY	LOCATION	BASELINE	OUTPUT INDICATOR	TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>PRIVATE SECTOR DEVELOPMENT</b>	Support the implementation of CLASS component of GNSNP	Duori, Guo, Ulkpong, Balanta, Konchuri									100,000.00	NBSSI	JMA, GNSNP
	Deliver trainings on Marketing & Customer care to 125 new and existing SMEs.	Municipal-Wide	25	125 new and existing SMEs trained on Marketing & Customer care to.					5,000.00		10,000.00	NBSSI, World Vision, Action Aid, NGOs	JMA, FBOs, LBAs
	Deliver trainings in soap & detergent production to 100 new and existing SMEs.	Municipal-Wide	35	100 new and existing SMEs trained in soap & detergent production.					1,000.00	3,750.00	11,250.00	NBSSI, World Vision, Action Aid, NGOs	JMA, FBOs, LBAs
	Deliver trainings in shea butter production to 100 new and existing SMEs.	Municipal-Wide	18	100 new and existing SMEs trained in shea butter production.					1,000.00	3,750.00	11,250.00	NBSSI, World Vision, Action Aid, NGOs	JMA, FBOs, LBAs
	Facilitate NVTI Examinations for qualified people	Municipal wide		Support candidates to write NVTI Exams					500.00			NBSSI	NABTEX
	Facilitate business registration with RGD	Municipal wide		Business registration of MSMEs facilitated					500.00			NBSSI	RGD
	Undertake coaching and Mentoring services for MSMEs	Municipal wide		Coaching and Mentoring services carried out					500.00			NBSSI	
	Undertake Business management training	Zaguo		Business management training organized					4,800.00				
	Support new businesses with Start up kits	Jirapa		New business supported with Start up kits					80,000.00				
	Deliver business counselling and other Advisory services to 250 new and existing SMEs to improve business performance.	Municipal-Wide	145	250 new and existing SMEs benefited from business counselling services.					3,000.00		2,000.00	NBSSI	MA, REP, Fis

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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>Adopted Objective:</b>	<b>Formalise the Informal Economy</b>												
	Facilitate 50 MSEs acquisition of business registration and NVTI Certificates.	Municipal-Wide	0	50 MSEs facilitated to acquire business registration and NVTI Certificates.					7,000.00	13,000.00		NBSSI, NVTI, JMA	REP, RGD, ASSI
<b>Adopted Objective:</b>	<b>Improve Business Financing</b>												
	Facilitate access of 300 new and existing SMEs to credit and equipment loans.	Municipal-Wide	0	300 new and existing SMEs facilitated to access credit and equipment loans.					4,400.00		5,000.00	MASLOC, NBSSI, Fis	MA, REP, YEA, NEIP
	Mobilise community members for economic activities	Zaguo, Balanta, Nindowaal, dori	3	200 people trained in the various IGAs					4,400.00		5,000.00	MASLOC, NBSSI, Fis	GPSNP
	Support 15 SMEs to participate in trade shows	Municipal-Wide	0	15 SMEs supported to participate in trade shows					10,000.00		5,000.00	NBSSI	MA/REP
<b>Adopted Objective:</b>	<b>Diversify and expand the tourism industry for economic development</b>												
	Sensitised community members on the importance of tourism	Municipal wide	2	community members sensitised					1,000.00	3,750.00	11,250.00	JMA	Ghana Torist Board
	Develop 1 Tourist site	Municipal wide	2	tourist site developed					1,000.00			JMA	Ghana Torist Board
	Update the Municipal Investment Profile to include tourism potentials	Municipal wide		Investment profile updated					500.00			JMA	Ghana Torist Board
	Train 50 traditional crafts persons on modern technologies in craft production.	Municipal-Wide	0	50 traditional crafts persons trained on modern technologies in craft production.					20,000.00	5,000.00		NTB, CNC	JMA, Trad. Council
<b>Adopted Objective:</b>	<b>Promote culture in the development process</b>												
	Support activities of Traditional Councils	Municipal-Wide		Traditional Council's activities supported					10,000.00			CA	JMA, Trad. Council
<b>Sub Programme:</b>	<b>Agricultural Services and Management</b>												
<b>Adopted Objective:</b>	<b>Improve production efficiency and yield</b>												
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	Train DOA staff on current agronomic practices	Municipal-Wide		DOA staff trained					1,680.00		1,630.00	DOFA	MA
	Train Aggregators, Market Women, Farmers, Processors and Consumers on quality Grain production in Maize and Groundnuts	Municipal Wide		Aggregators, market women, farmers, processors and consumers trained					2,000.00		1,050.00	DOFA	MA
	Train FBO leaders in Post harvest management	Municipal Wide		FBO leaders trained					2,800.00		1,280.00	DOFA	MA

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	Carry out training for farmers on Soya utilization and preservation	Municipal Wide		Farmers trained					4,000.00		2,000.00	DOFA	MA
	Support Research-Extension-Farmer Linkages Committee engagements	Municipal Wide		Support given to research extension farmer linkages					40,000.00		15,000.00	DOFA	MA
	Train Livestock farmers on financing record keeping and management	Municipal Wide		Livestock farmers trained					30,000.00		10,000.00	DOFA	MA
	Support extension home and farm visits	Municipal Wide		Extension officers supported					20,000.00		10,000.00	DOFA	MA
	Carryout demonstrations on GAPS, Strip cropping, crop rotation, cover cropping , fertilizer trials and no till	Municipal-Wide		Farmer's activities and demonstrations monitored					905.00		8,460.00	DOFA	MA
	Carryout farmers Day activities	Municipal-Wide		Farmers day organized & the awareness of farmers					29,623.39			DOFA	MA

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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
	Completion of 1 No Dug out	Kogri		1 No Dug out construction completed					250,000			NDA	GIDA, JMA
	Completion of 1 No.Dug out	Degri		1 No Dug out construction completed					250,000			GIDA	JMA
	Completion of 1No. Dugout	Konchuuri		1No. Dugout completed					350,000			GNSNP	JMA, GIDA
	Conduct home & farm visits regularly to deliver existing technologies packages to farmers	Municipal-Wide		Home and farm visits conducted					8,500.00			DOFA	MA
	Conduct disease surveillance	Municipal-Wide		Disease surveillance conducted						2,400.00		DOFA	JMA
<b>Development Dimension 2</b>	<b>Social Development</b>												
<b>GOAL:</b>	<b>Create opportunities for all</b>												
<b>Programme:</b>	<b>Social Services Delivery</b>												
<b>Sub Programme:</b>	<b>Education</b>												
<b>Adopted Objective:</b>	<b>Enhance inclusive and equitable access to, and participation in quality education at all levels</b>												
<b>EDUCATION AND TRAINING</b>	Carry out my first day at school activities	Municipal wide		My first day at school conducted					15,000.00			GES	CA
	Educational fund to support students in all other Tertiary and pre-tertiary institutions	Municipal wide		Tertiary and other institutions supported					40,472.46			GES	CA, Scholarship Secretariat
	Conduction of Mock exams for JHS 3 students	Municipal-Wide		1no Mock exams conducted for JHS 3 candidates					10,000.00			GES	CA
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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>EDUCATION AND TRAINING</b>	Organise 1 no. annual sporting activities	Municipal-Wide		1 no. annual sporting activities organised					22,000.00			GES	CA
	organise 1 no. annual cultural activities	Municipal-Wide		1 no. annual cultural activities organised					25,000.00			GES	CA
	Organise 1 no annual “My first day in school”	Municipal-Wide		1 no annual “My first day in school” organised					4,500.00			GES	CA
	Organize 6th March Celebration	Municipal-Wide		1 no. 6th March Celebration organized					42,000.00			GES	CA
	Provide guidance and counselling services to 20 clusters for first cycle and 4 second cycle schools	Municipal-Wide		20 clusters for first cycle and 4 second cycle schools received guidance and counselling services					30,000.00			GES	

	Organize 1 No. annual best teacher awards	Municipal-Wide		1 no. annual best teacher awards organized					41,500.00			GES	CA
	Complete the construction of 1 No KG Block	Nambeg		1 No. KG block completed and in use					180,000.00			GES	DACF, CA, MWD
	Complete the construction of 1 No KG Block	Pokere		1 No. KG block completed and in use					250,000.00			GES	MSDI, CA, MWD
	Construction of 1 no. 3-unit classroom block for JHS	Yibile		1 No. 3-unit classroom block for JHS constructed					300,000.00			GES	DACF, JMA
	Construction of 3 no. 3-unit classroom block for JHS	Yaoyiri		1 No. 3-unit classroom block for JHS constructed					300,000.00			GES	GETFund, JMA
	Complete the payment of Rehabilitation of GES Office Block	Jirapa		Payment for the completed GES Office block done					58,018.72			GES	JMA
	Rehabilitation of GES Director Bungalow	Jirapa		GES Director Bungalow rehabilitated					40,000.00			GES	GETFund, JMA
<b>EDUCATION AND TRAINING</b>	Procure furniture for schools	Municipal-Wide		166 Hexagonal furniture provided for KG schools					150,000.00			GES	GETFund, JMA

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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>EDUCATION AND TRAINING</b>	Carry out MEOC activities and Supervision of Basic school Activities.	Jirapa		4 MEOC meetings and school inspection annually organized					20,000.00			GES	DACF, JMA
	Rehabilitate delapidated school buildings across the Municipality	Municipal wide		Dilapidated school buildings rehabilitated					20,000.00			GES	DACF, JMA
	Conduct regular inspection of 80 schools and disseminate reports on time annually	Municipal-Wide		80 schools regularly inspected and reports disseminated					20,000.00			GES	GoG
	Undertake CBE programme for 375 children in the municipality	Municipal-Wide		375 children attended CBE programme in the municipality					9,375.00			Pronet North	GES
	Conduct screening of 50 pupils for early detection of visual and hearing impairments and refer to specialist for further screening and treatment	Municipal-Wide		50 pupils screened for early detection of visual and hearing impairments and refer to specialist for further screening and treatment					50,000.00			GES	GoG
<b>Sub Programme:</b>	<b>Public Health Services and Management</b>												
<b>Adopted Objective:</b>	<b>Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)</b>												
<b>HEALTH AND HEALTH SERVICES</b>	Allocation for sponsorship of students in health related institutions	Municipal wide		Students in Health related Institutions supported					30,000.00			GHS	CA, DACF
	Allocation for CoVID 19 and other Health campaigns NID and other Preventive Health care activities.	Municipal wide		CoVID 19 and other health campaign activities supported					20,000.00			GHS	CA, DP, MoH
	Support for clinical activities (Specialist Doctor visit)	Municipal wide		Clinical activities supported					15,000.00			GHS	CA, MoH
	Support for District Response Initiative on HIV/AIDs	Municipal wide		HIV/AIDs activities supported					80,000.00			GHS	CA, GAC
	Support to Ambulance Services	Jirapa		National Ambulance services supported					8,000.00			NAS	CA
	Allocation for malaria Response Initiative	Municipal wide		Malaria Response activities supported					17,618.12			GHS	MoH

	Integrated maternal and child health campaign	Municipal wide		Integrated maternal and child health campaigns supported						10,000.00			GHS	CA, MoH
	Construction and furnishing of CHPS Compound	Gozire-Kul-Ora		1 No. CHPS Compound constructed						180,000.00			DACF	GHS, JMA
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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.	
<b>HEALTH AND HEALTH SERVICES</b>	Complete the construction Unit Lecture Hall for Midwifery training school	Baazu		Lecture Hall for Midwifery Training school completed						150,000.00			GHS	NDA, JMA
	Completion of Administration block for Mid wifery Training school	Baazu		Administration block for Midwifery Training school completed						150,000.00			GHS	NDA, JMA
	Furnishing and connecting of health facilities to electricity	Selected CHPS Compound		Health facilities connected to electricity						120,000			DACF	JMA, DDHS
<b>Adopted Objective:</b>	<b>Strengthen healthcare management system</b>													
	Training of 50 staff on data management	Municipal-Wide	45	50 staffs trained						50,000.00			GHS	MoH
	Train 105 staff on IDSR	Municipal-Wide	105	105 staffs trained						30,000.00			GHS	MoH
	Facilitate admission of qualified wards of Community Health Volunteers into Health training institutions under the non monetary incentive strategy	Municipal wide		Qualified Wards of CHVs facilitated in gaining admissions						1,000.00			GHS	Nursing Training Institutions
	Provision for non-monetary incentive support for Community Health Volunteers	Municipal wide		138 best performing Community Health Volunteers awarded with a non monetary incentive						20,000		20,000	GHS	JMA, NGOs
<b>Adopted Objective:</b>	<b>Reduce Disability</b>													
	Establish 3 community emergency transport system	CHPS	2	3 ETS established						3,000.00			GHS	MA
	Carry out health education on communicable and non-communicable disease in communities	Municipal-Wide	137	137 communities educated						2,500.00			GHS	MA

<b>Adopted Objective:</b>		<b>Reduce Malnutrition</b>											
<b>FOCUS AREA</b>	<b>PROJECT/PROGRAMME/ACTIVITY</b>	<b>LOCATION</b>	<b>BASELINE</b>	<b>OUTPUT INDICATOR</b>	<b>TIME SCHEDULE</b>				<b>INDICATIVE BUDGET</b>			<b>IMPLEMENTING AGENCIES</b>	
					<b>Qtr 1</b>	<b>Qtr 2</b>	<b>Qtr 3</b>	<b>Qtr 4</b>	<b>GOG</b>	<b>IGF</b>	<b>Donor</b>	<b>LEAD</b>	<b>COLLAB.</b>
						Sensitization of 50 communities on diet and carry out food demonstration	Municipal-Wide	30	50 communities sensitized				
	Undertake case search in 137 communities for Malnutrition cases	Municipal-Wide	50	Cases search conducted in 137 communities.					2,500.00	2,500.00		GHS	MA
<b>Sub Programme:</b>		<b>Social Welfare and Community Development</b>											
<b>Adopted Objective:</b>		<b>Ensures poverty and inequality are reduce to the barest minimum</b>											
	Link 250 people to credit facilities.	Municipal-Wide	0	250 people						500.00		DSW	MASLOC, Credit Unions
<b>Adopted Objective:</b>		<b>Promote gender equality and equity</b>											
<b>GENDER EQUALITY</b>	Sensitize and educate 75 traditional rulers, opinion leaders and landlords to allow women have access to land for farming.	Municipal-Wide	0	75 Traditional rulers, opinion leaders and landlords					10,000.00			DSW	DoA, World Vision
	Sensitize 35 communities on the importance of education especially the girl child.	Municipal-Wide	30	35 communities					5,000.00			DSW	World Vision
	Collaborate with financial institutions to help 137 women access loans	Municipal-Wide	0	137 women						500.00		DSW	MASLOC, Credit Unions
	Sensitization on child marriage, marriage by abduction, child labour, child neglect, child abuse and teenage pregnancy	Municipal wide		Sensitization carried out								DSW	
	Creating awareness on cervical cancer and breast cancer	Municipal wide		Awareness created on Cervical Cancer					6000			GDO	GHS, JMA
<b>Adopted Objective:</b>		<b>Ensure effective child protection and family welfare system</b>											
<b>CHILD AND FAMILY WELFARE</b>	Undertake child rights and protection services	Municipal-Wide	20	Child rights and protection services undertaken					10,000.00			DSW	ProNet
	Undertake justice administration services	Municipal wide		Justice services provided for the public and vulnerable					2,000			DSW	
<b>Adopted Objective:</b>		<b>Promote full participation of PWDs in social and economic development of the country</b>											
<b>DISABILITY AND DEVELOPMENT</b>	Support the activities of PWDs in the Municipality	Municipal-Wide	20	PWDs supported in the areas of health, education, business					100,000.00			DSW	ProNet, Inclusion Ghana



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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>Adopted Objective:</b>	<b>Strengthen social protection policies</b>												
	Support the provision of services to the St Joseph Ophanage	Jirapa	1	St Joseph Orphanage supported					3,000			DSW	NGOs
	Support the provision of LEAP services/ activities			LEAP services supported					226,420.00			DSW	CFPs
	Organizing Senior Citizens Day once in a year.	Jirapa	0	1 Senior Citizens Day					10,000.00			DSW	JMA
<b>Sub Programme:</b>	<b>Environmental Health and Sanitation Services</b>												
<b>Adopted Objective:</b>	<b>Improve access to improved and reliable environmental sanitation services</b>												
<b>ENV'L AND SANITATION MANAGEMENT</b>	Procurement of sanitary tools and detergents	Jirapa		Sanitary tools procured					10,000.00			EHU	JMA
	Development and management of Landfills Site in the District			Land fills site developed					169,394.63			Zoomilion	JMA, MLGRD
	Support CLTS Activities in the Municipality and conduct premise inspection	Jirapa		CLTS activities supported					20,000.00		100,000.00	EHSU	DACF, UNICEF
	Carry out monthly clean up exercise in 1 Urban/7 Zonal Council capitals rotationally	Municipal Wide		Monthly clean up exercises carried out					20,000.00	3,000.00		EHSU	MA
	Carry out solid waste collection and othere sanitation improvement activities within the Municipality	Municipal Wide		All central containers picked weekly							150,000.00	Zoomilion	EHU
	Support monthly MICCs meeting	Jirapa		Monthly MICCS organised							5,000.00	EHSU	MA, UNICEF
<b>g</b>	Carry out fumigation, disinfestation and larviciding of all public latrines and public drains	Municipal Wide		Disinfestation and larviciding carried out monthly					120,000.00			EHSU	ZOOMLION, MA
	Compensation for land for public cemetery in Jirapa	Jirapa		Owners of land for public Cemetery compensated					20,000.00			CA	EHU,

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					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.	
<b>Sub Programme:</b>	<b>Birth and Death Registration Services</b>													
<b>BIRTHS AND DEATHS</b>	Undertake birth registration of births at Zonal and Urban Council levels	Municipal Wide		Mobile registration carried out in 8 Urban and Zonal Councils							6,000.00	B&D	MA	
	Undertake death registration of births at Zonal and Urban Council levels	Municipal Wide		Mobile registration carried out in 8 Urban and Zonal Councils							6,000.00	B&D	MA	
	Create awareness on the relevance of Births and Deaths Registration	Municipal Wide		Awareness on Birth and Deaths registration created							1,300.00	B&D	MA	
<b>Development Dimension 3</b>	<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT</b>													
<b>GOAL:</b>	<b>Safeguard the natural environment and ensure a resilient built environment</b>													
<b>Programme:</b>	<b>Infrastructure Delivery and Management</b>													
<b>Sub Programme:</b>	<b>Infrastructure Development</b>													
<b>Adopted Objective:</b>	<b>Improve efficiency and effectiveness of road transport infrastructure and services</b>													
<b>TRANSPORT INFRASTRUCTURE</b>	Pothole patching on selected roads in Jirapa, Upper West Region	Municipal Capital		5km of Roads Patched						50,000.00	GRF	RURD	MWD	
	Grasscutting along selected Roads in Jirapa Municipality	Selected areas		5.1km of Roads Cleared						19,162.98	GRF	RURD	MWD	
	Opening and rehabilitation of 30 km roads in the Municipality	Municipal Capital	10.1	6km roads opened						116,336.70		116,336.70	MWD, Urban Roads	Urban roads, Feeder Roads/SADA
<b>INFRASTRUCTURE MAINTENANCE</b>	Renovation/expansion & furnishing of NADMO Office Block	Jirapa		NADMO office block expanded and renovated with furnishing						120,000.00			MWD	CA
	Provision for the payment of DPAT & DACF retentions			Retention payments done						80,000.00			MWD	CA
	Procure/Repair & maintenance of office equipment or machinery and tools	Jirapa		Office equipment and machineries repaired & maintained						24,000.00			MWD	CA, DACF
	Provision for Technical services and supervision of development projects.	Municipal wide		Technical and supervision services provided						30,000.00	4,000.00		MWD	CA, DACF
	Rehabilitation and Furnishing of Residential Bungalows	Jirapa		Residential Bungalows rehabilitated and furnished						50,000.00			MWD	CA, DACF
	Minor Repair works on other Office buildings	Jirapa		Minor repair works carried out						5,000.00			MWD	CA, DACF
<b>FOCUS AREA</b>	<b>PROJECT/PROGRAMME/</b>	<b>LOCATION</b>	<b>BASELINE</b>	<b>OUTPUT INDICATOR</b>	<b>TIME SCHEDULE</b>				<b>INDICATIVE BUDGET</b>			<b>IMPLEMENTING AGENCIES</b>		

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					1	2	3	4					
<b>Adopted Objective:</b>	<b>Improve access to safe and reliable water supply services for all</b>												
<b>WATER AND SANITATION</b>	Redevelopment and Rehabilitation of institutional Boreholes fixed with Hand pumps	Municipal wide		Boreholes rehabilitated					40,500.00			MWD	MP, CA
	Completion of the drilling and construction of 10No. Boreholes	Municipal wide		10 No. boreholes drilling completed					70,000.00			MWD	CA, DACF
<b>Adopted Objective:</b>	<b>Ensure Availability of, Clean, Affordable and Accessible Energy</b>												
<b>ENERGY</b>	Maintenance of existing street lights	Municipal wide		Existing streetlights maintained					40,000.00			MWD	CA, DACF
	Procurement of LV poles to support SHEP.	Municipal wide		Low Tensioun poles procured					200,000.00			MWD	CA, DACF
<b>Adopted Objective:</b>	<b>Enhance application of ICT in national development</b>												
	Training of staff of the MA and decentralized Department on ICT	Jirapa Municipal	0	5 MA Staff trained on ICT					1,500.00		1,500.00	ITU	Donors. CA
	Procurement of 2 No. Laptops for IT and Procurement Officers	Jirapa Municipal		2 Laptop Computers procured					6,000.00			CA	
<b>Sub Programme</b>	<b>Physical and Spatial Planning</b>												
<b>Adopted Objective</b>	<b>Promote a sustainable, spatially integrated, balanced and orderly development of human settlements</b>												
<b>HUMAN SETTLEMENT AND HOUSING</b>	Sensitization of peeople on the importance and processes of Building Permits before building	Municipal wide		Sensitization on Building Permit carried out					9,517.00			PPD	CA,
	Undertake Street Naming and Property addressing for Revenue mobilization	Ullo		Streets Named and Properties numbered					40,000.00			PPD	CA
	Organize 12 Technical Sub-Committee and 4 Statutory Planning Committee meetings and other	Jirapa		Meetings organized					20,000.00		11,868	PPD	MA
<b>Sub Programme</b>	<b>Disaster Prevention and Management</b>												
<b>Adopted Objective:</b>	<b>Promote proactive planning for disaster prevention and mitigation</b>												
<b>DISASTER MANAGEMENT</b>	Educate 20 communities on disaster risk reduction	Municipal wide		Knowledge of DRR increased among 20 communities							2,000.00	NADMO	WVI
	Sensitization of communities on bush fires and other disasters	Municipal wide		Knowledge of safe use of gas and domestic fires increased in 20 communities							2,000.00	NADMO	GNFS
	Support Disaster volunteer Groups in communities	Municipal wide		20 communities structures strengthened in handling disaster issues							6,000	NADMO	WVI/ COM. DEVT/ SWF

FOCUS AREA	PROJECT/PROGRAMME/ ACTIVITY	LOCATION	BASELINE	OUTPUT INDICATOR	TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>DISASTER MANAGEMENT</b>	Train 20 communities to develop and implement Community Disaster Preparedness Plans ( CDPP)	Municipal wide		20 communities disaster preparedness enhanced							2,500.00	NADMO	WVI/ COM. DEVT/ SWF
	Facilitate DRR training for 15 children clubs	Selected schools		Capacity of 15 Children Disaster Clubs improved					3,000.00			NADMO	WVI
	Sensitize communities on early warning signs on disasters	Municipal wide		37 communities knowledge on EWS increased					1,000.00			NADMO	DVGs
	Support communities in the development of community based Early Warning Systems ( CBEWS) on disasters	Municipal wide		20 communities trained in the development of community based early warning systems							2,763.00	NADMO	DVGs
<b>Adopted Objective:</b>	<b>Enhance climate change resilience</b>												
	Train 12 FBOs and staff (380 farmers) on compost preparation and usage	Municipal Wide		12 FBOs and staff trained on compost making					7,788.00		5,000.00	DOFA	MA
	Train 12 FBOs (380 farmers) Soil and water conservation measures	Municipal Office		Knowledge of staff updated					6,300.00		8,000.00	DOFA	MA
	Establishment of 12 Demonstration fields on Climate Smart Activities	Municipal Wide		12 Demonstrations established					19,800.00		30,000.00	DOFA	MA
	Carry out radio sensitization on Climate Smart Activities	Municipal Office		Radio Sensitization on Climate Smart activities carried out					1,082.76			DOFA	MA
	Carry out bushfire campaign on the hazards and effects of fires on the environment in 4 communities	Municipal Wide		Institutional coordination improved							4,260.00	DOFA	MA
	Provide for education on afforestation, intitute 'No burn' situation and establishment of bye laws to combat indiscriminat economic trees felling.	Municipal wide		Bye laws established					8,000.00			CA	MoFA, NADMO, GNFS
	Undertake Climate change awareness and sensitization	Municipal Wide		Climate change awareness undertaken					50,000.00		20,000.00	DOFA	MA
	Sensitization on Environmental Management	Municipal Wide		Sensitization done					20,000.00		15,000.00	DOFA	MA
	Support maintenance of Cashew Plantation	Balanta		27 Acres of Cashew Plantation maintained					80,000.00			DoA	JMA, GNSNP
	Support maintenance of Cashew Plantation	Nindowala		14 Acres of Cashew Plantation maintained					80,000.00			DoA	JMA, GNSNP
	Support the production of cashew seedling and distribution to farmers	Balanta		Cashew seedling nursery established					150,000			DOFA	MA

Undertake Conservative Agriculture activities	Municipal Wide		Activities carried					5,000.00		4,050.00	DOFA	MA
Undertake training on Neem seed oil extraction and usage	Municipal Wide		Training done					10,000.00		5,000.00	DOFA	MA

Development Dimension 4	CORRUPTION, GOVERNANCE AND PUBLIC ACCOUNTABILITY												
GOAL:	Maintain a stable, united and safe society												
Programme:	Management and Administration												
Sub Programme:	General Administration												
FOCUS AREA	PROJECT/PROGRAMME/ACTIVITY	LOCATION	BASELINE	OUTPUT INDICATOR	TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>Adopted Objective:</b>	<b>To provide administrative support and ensure effective coordination of activities of the various Departments</b>												
	Maintenance of Office Equipment	Jirapa		Office equipment maintained					7,000.00	7,000.00		CA	
	Payment of Travel & Transport Expenses (Fuel, Maintenance & Repairs, DSA, T&T, Running Cost)	Municipal-Wide		T&T Expenses paid					80,000.00	14,000.00		CA	Finance Dept
	Organize and Service 4 quarterly Heads of Department Meetings	Jirapa		16 quarterly heads of department meetings organized					4,000.00	2,000.00		CA	HoD
	Organize 3 Sub Committee, Executive and General Assembly meetings	Jirapa		3 Sub Committee, Executive and General Assembly meetings organized					60,000.00	30,000.00		CA	DACF Secr
	Payment of Utility Bills (Electricity, Water, Telecom n Postage)	Jirapa		Utility bills (water, electricity, telecom and postage) paid					20,000.00	10,000.00		CA	Finance Dept
	Organize and Service other technical statutory Committees Meetings			Other Technical committee meetings organized					10,000.00	2,000.00		CA	H.oD, MP & Sub-Com Chairs
	Payment of Transfer Grants to Staff	Jirapa		Transfer Grants paid to staff					10,000.00	10,000.00			
	Procure Office Supplies and other Consumables	Jirapa		Office supplies and other consumables procured					10,000.00	10,000.00		CA	
	Procurement of office equipment and logistics			Official supplies procured					60,000.00	8,000.00		CA	
	Registration of Motorbikes of Assembly members			Motor bikes of Assembly members registered					50,000.00			CA	DVLA
	Support National Anti Corruption Action Plan activities			NACAP activities supported					30,000.00			CA	
	Support for self-help/counterpart funding projects	Municipal-Wide		Self-help/counterpart funding projects supported					12,000.00	10,000.00		CA	MWD, Community Leaders
	Support Official celebrations	Jirapa		Official celebrations supported					10,000.00	3,000.00		CA	
	Support MP's Developmental Interventions	Municipal wide		Developmental interventions of MP supported					500,000.00			MP	CA

FOCUS AREA	PROJECT/PROGRAMME/ ACTIVITY	LOCATION	BASELINE	OUTPUT INDICATOR	TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
	Procurement of 4 no. YAMAHA motorbikes for monitoring and administrative errands			4 Motorbikes procured					50,000.00			CA	
	Provision for protocol services			Protocol services supported						3,000.00		CA	
	Procurement of Office and Residential Furniture and fittings									10,000.00		CA	MWD
	Support for Information Service	Jirapa		Amount of support provided					3,000.00			CA	
<b>Sub Programme:</b>	<b>Planning, Budgeting and Monitoring and Evaluation</b>												
<b>Adopted Objective:</b>	<b>Improve decentralised planning</b>												
	Organize 4 Municipal Planning Coordinating Unit and Budget Committee meetings	Jirapa		4 Municipal planning and coordinating meetings organized					15,000.00			CA	HoD
	Support 2022 Composite Action Plan and Budget preparation	Jirapa		2022 composite Action Plan and Budget Preparation supported					4,000.00	6,000.00		CA	HoD
	Support 2022-2025 District Medium Term Development Plan preparation	Jirapa		2022-2025DMTDP Preparation supported					50,000.00	20,000.00	30,000.00	CA	HoD, NGOs
	Organize Mid-Year and Annual Performance review meeting (Social Accountability for a)	Jirapa		Mid-Year Performance review meetings					20,000.00			CA	HoD
	Organize quarterly MPCU monitoring of projects and programmes	Municipal-Wide		4 quarterly field monitoring of projects and Programmes organized					20,000.00			CA	HoD
	Allocation for 2021 Fee Fixing Resolution Consultation meetings	Municipal wide		2021 Fee fixing consultation meetings organized					10,000.00			CA	HoD
	Provide for publication, printing and production of newsletters/Website for the Assembly	Municipal Assembly		Newsletter and Website publications undertaken					8,000.00			CA	HoD
	Facilitate the design and Implementation of IT enabled M&E System for the DA and Departments to track the activities, outputs and outcomes of departments and institutions in the Municipality	Jirapa		IT enabled M & E system designed and implemented							50,000.00	CA	DP
FOCUS AREA	PROJECT/PROGRAMME/ ACTIVITY	LOCATION	BASELINE	OUTPUT INDICATOR	TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	GOG	IGF	Donor	LEAD	COLLAB.
<b>Sub Programme:</b>	<b>Finance</b>												

<b>Adopted Objective:</b>	<b>Strengthen fiscal decentralization</b>												
	Undertake Valuation of commercial Property in the District	Jirapa		Commercial property valued					50,000.00	5,000.00		Finance Department	Lands Commission
	Revise District Socio-Economic and Revenue Data Base	Jirapa		Socio-economic and revenue data revised						3,000.00	6,000.00	Finance Department	CA
	Provision for Revenue Mobilization Activities	Municipal wide		Revenue mobilization activities supported					7,000.00	3,000.00		Finance Department	Urban/Zonal Councils
	Procurement of Value Books, Printing of Revenue Stikers and BOP Certificates	Jirapa		Value books procured					5,000.00	5,000.00		Finance Department	
	Capacity building for Councillors, staff and revenue collectors on revenue mobilization	Municipal wide								5,000.00		Finance Department	Urban/Zonal Councils
	Support Internal Audit activities	Jirapa		2N0. Audit Committee meetings organized and serviced					8,000.00	2,000.00		Internal Audit Unit	CA
<b>Sub Programme:</b>	<b>Human Resource</b>												
	Training on Local Government Service (LGS) Protocols	Jirapa		Staff trained					5,000			HRD	JMA
	Training on Sustainable Public Procurement Policy and Project	Jirapa		Staff trained					6000			HRD	
	Organize one day training on Electronic File Management and Storage System	Jirapa		Records staff trained					1000			HRD & ITOr	
	Organize one day training on Leadership Management in Public Administration	Jirapa		Training on Leadership organized					10,000			HRD	
	Undetake monthly salary validation	Jirapa		Monthly salary validation carried out					300			HRD	
	Undertake monthly update of HRMIS	Jirapa		HRMIS updated monthly					300			HRD	
	Organize 4 quarterly staff durbars	Jirapa		staff durbars organized					8,000			HRD	