

S/N	Programme / Sub - Programmes	Activities/operations	Location	Output Indicator	Baseline	Quarterly Time Schedule				Indicative Budget	Source of Funding	Implementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>			Lead	Collaborating
1	Finance and revenue mobilization	Create a database for all rateable items	District wide	Database created for rateable items to improve IGF		*	*	*	*	5,200	IGF	ACs	IAU
2		Set revenue targets for revenue collectors	District wide	Revenue target set annually to improve IGF		*	*	*	*	1,300	IGF	ACs	IAU
3		Organise regular inspection of rate payers receipts and recovery of uncollected and unaccounted revenue	District wide	All rate payers receipts inspected to improved IGF		*	*	*	*	550	IGF	ACs	IAU
4		Monitoring of revenue collectors	District wide	Revenue collectors monitored regularly		*	*	*	*	2,200	IGF	ACs	IAU
5		Train sector departments on composite budgeting and GIFMIS	DA	Sector departments trained on GIFMIS			*	*		20,500	DACF/ GIFMIS		
6		Internal audit activities	Nangodi			*	*	*	*	10,000		IA	DCE

7	Trade, Tourism and LED	Procurement of electricity poles to facilitate the extension of electricity to communities		communities connected to electricity		*	*	*	*	120,000.00	DACF, GOG, DDF		
8		Provision and maintenance of street lights in some selected communities		street lights installed		*	*	*	*	10,000.00	DACF/M PCF/ IGF		
9		Training of groups on Group Dynamics, Business Management and Counselling	District wide	groups trained in business management and group dynamics	-	*	*	*		11,700	REP	BAC	
10		Training on Strengthening of FBO	Dasabligu			*	*	*		4,000.00	REP	BAC	
11		Training in Occupational Safety, Health, and Environmental Management	Sakote			*	*	*		2,600.00	REP	BAC	
12		Business counselling	District wide			*	*	*		4,000.00	REP	BAC	
13		Provision of start-up kits to ten clients in the District	District wide			*	*	*		60,000.00	REP	BAC	
14		Facilitate organisation of MSEs sub-committee and Business platform meetings	Nangodi			*	*	*		4,000	REP	BAC	

15	Agricultural development	Operationalize the District Chamber of Agriculture, Commerce and Technology (DCACT) with the mandate to promote agri-business through enhanced interface between the private and public sectors at the district level	Nangodi	DCACT Established		*	*	*	*	9,000	Donor/ DACF		
16		Build capacity of cash crop (cashew and mango) farmers on orchard management to improve productivity	District wide	Capacity of cash crop farmers improved		*	*	*	*	3,000	GOG/ CIDA		
17		Rehabilitation of 4.7KM Bariki-Gundog-Zalerigu feeder road	Zanlerigu			*	*	*	*	280,000	GPSNP		
18		Rehabilitation of small earth dam at Soliga	Soliga			*	*	*	*	300,000	GPSNP		
19		Rehabilitation of small earth dam at Kulsobourg	Kulsobourg			*	*	*	*	502,000	GPSNP		
20		Train farmers on irrigation agriculture and vegetable production	District wide	vegetable farmers trained				*	*	3,130	CIDA, GOG		
21		Form and put in place 5 functional Water Users Associations	District wide	5 functional Water Users Associations formed			*	*	*	250	GOG		
22		Conduct farm and homes visits by AEAs, DADs and DDA	District wide	3,408 farm and homes visits conducted			*	*	*	1,500	GOG, DACF, IGF		

23	Sensitize FBOs and out-growers on extension delivery and value chain concept	District wide	FBOs and out-growers sensitized		*	*	*	*	6,100	MOAP/GOG		
24	Conduct regularly monitoring systems to reduce incidence of zoonosis	District wide	Regular monitoring visits conducted			*	*	*	1,400	CIDA		
25	Provide weekly and monthly price information on Agric commodities (availability, deficit/surplus areas and high/low price areas)	District wide	Weekly and monthly price information on Agric commodities provided		*	*	*	*	3,000	CIDA GOG		
26	Train 20 food vendors on hygienic handling of nutritious foods	District wide	20 food vendors on hygienic handling of nutritious foods trained			*	*	*	1,200	CIDA		
27	Demonstrate and facilitate processing and consumption of protein based foods and their appropriate combinations in 100 farm families	District wide	processing and consumption of protein based foods facilitated			*		*	1,500	CIDA		
28	Introduce and conduct demonstration on high yielding and drought resistant varieties	District wide	High yielding varieties introduced		*	*	*		3,546	CIDA, GOG		

29		Conduct demonstration for farmers on Post-harvest technology on the storage of grains/ legumes	District wide	farmers trained on improved method of grain storage		*	*	*	2,600	GOG		
30		Train AEAs on post-harvest technologies	District wide	AEAs trained on post-harvest technology		*	*	*	800	GOG, DACF, IGF		
31		Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, Post-Harvest Managements)	District wide	Conducted demonstration for 1,500 farmers		*	*	*	10,200	GOG, DACF, IGF		
32		Facilitate the planting of trees in three zones under PERD	District wide	Trees planted in 3 locations	*	*	*	*	800	CIDA		
33		Train farmers on how to receive messages on weather and market information through their mobile phones	District wide	3,100 farmers trained to receive weather information through mobile phone		*	*	*	1,200	GOG/ DACF		
34		Disseminate existing technological packages of improved crop varieties (high yielding, short duration etc.)	District wide	Technological package of cereals disseminated		*	*	*	900	GOG		
35		Sensitize farmers on Correct use of agro-chemicals	District wide	farmers sensitized	*	*	*	*	1,250	GOG		

36		Sensitize 500 farmers on improved Vegetable production	District wide	farmers sensitized		*	*	*	*	900	GOG		
37		Sensitize farmers to patronize veterinary services example vaccinations	District wide	farmers sensitized		*	*	*		1,750	CIDA		
38		Support activities of planting for food and jobs (PFJ)	District wide	PFJ Supported			*	*	*	4,000	DACF, IGF, GOG		
39		Vaccinate livestock and poultry against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	District wide	livestock vaccinated against schedule diseases			*	*	*	13,700	GOG, DACF		
40		Conduct animal health extension and livestock disease surveillance	District wide	animal health extension conducted		*	*	*	*	1,950	GOG/ DACF		
41		Promotion of Aquaculture using the cage fishing culture (Dasabligo dam as a case study)		1 dam used for cage fishing		*	*	*	*	20,000	GOG, DACF		
42		Support to traditional authorities for festivities	District wide	festival celebration supported and marketed		*	*	*	*	6,000	IGF, DACF		
43		Complete the construction of 1No. 3-Unit Classroom Block	Yakoti			*	*	*	*		DDF	DWD	GES
44		Construction of 1No. 3-unit classroom block	Zua	2 no. 3 unit classroom block constructed		*	*				DDF	DWD	GES

45		Construction and furnishing of 1No. KG Block		1No. KG Block constructed and furnished								DWD	GES
46		Support for brilliant but needy students	District wide	Brilliant but needy students supported			*	*		69,722.08	MPCF, DACF	GES	MP, CA
47		Construction of 1No. 3 Unit Classroom Block with ancillary facilities	Damolgo	1No. 3-unit classroom block constructed						300000	DDF	DWD	GES
48		Supply of 600 Dual desk furniture to schools	District wide	600 dual desk supplied to schools		*	*	*	*	300,500	DACF / DDF	DWD	GES, CA
49		Support for Sports and cultural Development	District wide	Sports and culture supported			*	*	*	10,000	GOG, DACF	GES	CA
50		Support for District Education Oversight Committee (DEOC) activities including meetings	Nangodi	DEOC supported		*	*	*	*	10,200	GOG, DACF	GES	CA
51		Provision for the celebration of Independence Day (6 <sup>th</sup> March)		Independence Day observed						30,650.18	DACF	DWD	DPCU
52		Construction of 1No. CHPS compound.	Zua	1 no. CHPS constructed						24,321.30	DACF	DWD	DPCU
53		Construction of 1No. CHPS compound.	Gunware	0 no. CHPS constructed						9,710.96	DACF	DWD	DPCU
54		Construction of 1No. CHPS compound.	Asonge	1 no. CHPS constructed	-	*	*	*	*	240,000	DACF	DWD	GHS, Donors

55		Construction of DCE Bungalow	Nangodi							330,468	DACF		
56		Renovation of 1-Unit Classroom Block for Model Girls	Kongo			*	*			50,895.00	DACF	DWD	DPCU
57		Renovation of Area council block and other offices	Nangodi			*	*			150,780.80	DACF	DWD	DPCU
58		Conduct annual nutritional survey				*	*			7,000	DACF, GHS	GHS	DPs
59		Support for National Immunization Day (NID) and Malaria prevention (Roll back Malaria) activities (polio immunization, measles vaccination & filariasis)	District wide	Immunization conducted			*	*		5000	GOG, Donor, DACF	GHS	CA, Donor
60		Carryout out pre and post natal and sensitise communities to adopt skilled delivery practices	District wide	Skilled delivery coverage increased from .....		*	*	*	*	11,000	GOG	GHS	CA, NHIA
61		Organize special Programmes such as TB/HIV/AIDS week celebration & world Aids day	District wide	World HIV/AIDS celebrated	-				*	6,000	GOG, DACF	CA FP	GHS, AIDS COMMISSION
62		Carry out HIV counselling and testing (HTC) in some selected communities	District wide	Counselling and HTC carried out		*	*	*	*	6,000	GOG	GHS	CA, AIDS COMMISSION



63		Support District Response Initiative (DRI) on HIV & AIDS	District wide	DRI Supported		*	*	*	*	10,000	DACF	GHS	NHIA, CA
64		Carryout growth monitoring and promotion services in all communities in the district	District wide	Growth monitoring & promotion conducted		*	*	*	*	7,000	GOG, Donors	GHS	WFP, CA
65		Build the capacity of stakeholders on food and nutrition security	District wide	Capacity of stakeholders built on FNS	-		*	*		7,350	GOG, Donors	GHS	WFP, MOH, CA
66		Supply of medical equipment to health facilities	selected facilities							170,000	DACF	GHS	DWD
67		Build the capacity of stakeholders on food and nutrition security	District wide		-		*	*		3,200	GOG	UNDFP	GES, CA
68		Carryout sensitization as well as punitive measures to eliminate teenage pregnancy and child marriages in the district	District wide							4,000			
69		Drilling and construction of 10No. Boreholes	District wide	10 no. boreholes drilled & installed		*	*	*	*	180,000	DDF	DWD	DWD
70		Rehabilitation of broking down boreholes	District wide	all broking down boreholes are functional		*	*	*	*	150,000	DACF	DWD	DWD

71		Formation and training of WATSAN groups (committees) for the efficient management of water facilities	District wide			*	*	*	*	10,000	DACF	DWST	CWSA
72		Construction of 1No. Slaughter house	Kongo	1No. Abatoir constructed		*	*	*	*	150,000	DDF	DWD	EHSU
73		Trigger and monitor 6 communities on CLTS activities to attain ODF status	District wide	6 communities declared ODF		*	*	*	*	30,000	UNICEF DACF	EHU	DWST,C A, DSWCD
74		Procure sanitary equipment and tools	Nangodi	Sanitary equipment and tools procured			*		*	70,277.93	GOG, DACF	EHSU	DWST,C A
75		Organise 6 No. Clean up exercises in all sub-districts and communities	District wide	Monthly and quarterly clean-up conducted		*	*	*	*	6,000	DACF, IGF	EHSU	CA, ZOOM LION
76		Ensure the enforcement of by-laws on open defecation and indiscriminate waste disposal	District wide	By-laws on sanitation enforced		*	*	*	*	3,000	DACF, IGF	DWST	UNICEF
77		Food vendors screening and l	District wide	Weekly inspection of chop/drinking bar carried out		*	*	*	*		UNICEF	EHSU	DWD, DWST
78		Refuse collection and proper waste disposal (solid waste management)	District wide	Solid waste properly disposed		*	*	*	*	5,000	DACF	ZOOMLI ON	DWST

79	Institutional latrines maintenance, public latrines and liquid waste management	District wide	25 Institutional latrines maintained				*	*	40,000	DACF	DWST	CWSA, ZOOMLION
80	Monitor activities of all early childhood centres to ensure that children are not exposed to physical and emotional harm	District wide	4 Monitoring visit to all day care centres		*	*	*	*	250	GOG	DSWCD	CSOs, CA
81	Formation and operationalization of child rights committee	District wide	Child rights committee put in place		*	*	*	*	1,200	GOG	DSWCD	CSOs, CA
82	Formation of child labour clubs in selected communities	District wide	9 child labour clubs formed		*	*	*	*	712	GOG	DSWCD	CSOs, CA
83	Support the training and education of children with disabilities and special needs	District wide	Supported 25 disable children and children with special needs		*	*	*	*	5,230	DACF	DSWCD	CSOs, CA
84	Carry out public education on child protection laws and policies	District wide	5 public education conducted	-	*	*	*	*	3,210	GOG	DSWCD	NCCE, CSOs, CA
85	Support the celebration of Senior Citizens Day (Republic Day)	Nangodi	Senior citizens day celebrated				*		2,300	DACF, IGF	DSWCD	CA
86	Carry out training for Chiefs and Opinion Leaders on teenage pregnancy	District wide	Training for chiefs and opinion leaders organised		*	*	*	*	1,250	GOG	GDO	CSOs, CA

87	Promote women participation in Farmer Based Organizations (FBO) and women groups	district wide	Women participation promoted in FBO	*	*				1,400	GOG	GDO	CA
88	Gender mainstreaming activities	district wide	gender related activities carried out	*	*	*	*		10,000	DACF	GDO	CA
89	Build capacity of women groups in income generating activities	District wide	4 women group's capacity built in income generating activities	*	*	*	*		1,000		GDO	CSOs, CA
90	Support LEAP programme in the District by way of monitoring the payment	District wide	Conduct 6 monitoring for the payment of LEAP beneficiaries	*	*	*	*		500	GOG	DSWCD	DLIC
91	Organise Regular Meetings with PWDs	District wide	Regular Meetings with PWDs organized	*	*	*	*		1,000			
92	Organize quarterly PWDs FMC meetings	Nangodi	quarterly PWD FMC meetings organized	*	*	*	*		4,000	DACF	DSWCD	CA
93	Support PWDs to establish businesses or further their studies	District wide	PWDs supported	*	*	*	*		70,000	DACF	DSWCD	CA

94		Train 10 fire volunteer groups in Ten communities	District wide	10 fire volunteers trained	-				*	20,000	DACF, GOG	GNFS	CA, Forestry Commission, DOA
95		Promote an annual platform for stakeholders to discuss land degradation issues to come out with a common strategy to combat environmental degradation	District wide	Annual platform organised to reduce land degradation					*	16,000	IGF, DACF	CA	Forestry Commission, DOA
96		Engage the youth, chiefs and assembly members to put a ban on illegal logging especially the reserve forest	District wide	Illegal logging banned	-		*	*	*	8,235	DACF	Assembly members	Forestry Commission
97		Sensitization of communities on Green Economy	District wide	Four sensitization sessions organised on green economy	-	*	*	*	*	10,000	DACF	CA	DOA,
98		Re-vegetation (Protect and maintain) 15acre climate change mango tree plantation	Avareme	15 acre climate change plantation protected & maintained			*	*	*	25,250.04	GSOP	DOA	MOFA, CA
99		Rehabilitation of degraded land using economic trees	Dasabligo							200,000	GPSNP	DOA	MOFA, CA
100		Rehabilitation of degraded land using economic trees (Cashew)	Yakoti/Kparikpii							200,000	GPSNP	DOA	MOFA, CA

101		Carry out anti-bush burning campaigns	District wide	5 Anti-bush fire campaign carried out			*	*		11,000	GOG	GNFS	NADMO
102		Acquire disaster relieve items against possible disasters	District wide	Disaster relief items procured		*	*	*		20,000	GOG	NADMO	GNFS, CA
103		Intensify public awareness on natural disasters, risks and Vulnerability	District wide	5 Public awareness created on disasters	-		*	*		11,000	GOG	NADMO	GNFS, CA, CSOs
104		Construction of 3 No. Culverts		3 culverts constructed		*	*			310,000	DACF	DWD	CA
105		Training of the staff of PPD and Street Address Team in the use of LUPMIS and mapmaker software	Nangodi	Training for PPD conducted				*	*	12,000	DACF	CA	PPD
106		Provision for Street Naming and Property Addressing (SNPA)	District wide	20 streets named and properties along their addressed		*	*	*	*	120,000	DACF/DDF	PPD	CA
107		Preparation of Base Maps and Local Plans	Nangodi	Base maps and local plans prepared	-			*	*	20,000	DACF	CA	PPD
108		Provision for Assembly meetings, Assembly Members and Seminars		Workshops and capacity building organized		*	*			60,000	DACF	CA	ILGS, MLGRD, CSOs

109		Capacity building for Staffs	Nangodi	Capacity of staff built in relation to their capacity gaps (36 in all)		*	*			51,000	DACF	CA	ILGS, MLGRD, CSOs
110		Support for the celebration of National Events (Independence Day, Republic Day, Farmers Day, , Senior Citizens day)	Nangodi	Celebration of national events supported		*	*			40,000	DACF	CA	GES, DOA,
111		Provision to strengthen Sub-District structures				*	*			40,000	DACF	Finance	DWD, CA
112		Provision for self-help projects	District wide	self-help projects supported		*	*			40,000	DACF	DSWCD	DWD, CA
113		Protocal services	As per location	Day to day services and administration supported		*	*			92,000	DACF	CA	HEADS OF DEPARTMENTS
114		Servicing and Maintenance of Official Vehicles and Motorbikes	As per location	Official Vehicles and Motorbikes Serviced and Maintained		*	*			50,000	DACF	CA	DWD
115		Organize Mid-Year and Annual Reviews programmes	Nangodi	Mid-Year and Annual Review programmes organized		*	*			20,000	DACF	DPCU	CA, CSOs
116		Monitor and evaluate District development projects and programmes	District wide	Monitoring and evaluation conducted		*	*			50,000	DACF	DPCU	CSOs, Donors

117		Preparation of Quarterly and Annual Progress Report and submission	Nangodi	4 quarterly and annual progress reports prepared and submitted						15,000	DACF	DPCU	HoDs
118		Procure office consumables, equipment and tools	Nangodi	Office consumables, equipment and tools procured						15,500	DACF	DA	
119		Provision for insurance of Office vehicles	Nangodi	No. of Vehicle insured						16,000	DACF	DA	
120		Provision for 2021 Composite AAP and Budget preparation	Nangodi	2020 AAP and Budget prepared						30,000	DACF	DA	
121		Provision for MP programmes and projects	District wide							200,000	DACF	MP	DA
122		Support to Traditional Authority	District wide							5,000	DACF	TA	DA
123		Construction of police station at Pelungu	Pelungu							320,000	DACF, MP	DWD	DPCU
124		Establishment of community neighbourhood watch dog committees	District wide	20 Community watch dog committees established	-	*	*			6,200	DACF	GPS	CA
125		Organise Community engagement/Durbars/radio/meetings and Town hall meetings	District wide	2 Town hall meetings organised	-	*	*			40,200	DACF	ISD	CA, CSOs, Donors, NCCE



126		supervision of the construction of speed rams by works department	District wide	motorable speed rams are constructed		*	*	*	*	5,000	DACF	DWE,DP O	Communi ties
127		engage communities on the Bawku highway on safety protocols	District wide	communities sensitised		*	*	*	*	3,000	DACF	DWE,DP O	Communi ties
128		Monitoring of road safety issues in communities	District wide	monitring carried out		*	*	*	*	2,000	DACF	DWE,DP O	Communi ties