

ANNUAL ACTION PLAN -2023

1. Establishment

The Tatale-Sanguli District was carved out of the former Zabzugu-Tatale District with the Legislative Instrument (LI) 2067. It was one of the six (6) Districts created in 2012 in Northern Region and inaugurated as a functional entity on the 28th June, 2012.

Vision and Mission

1.1. Vision Statement

To develop and managed an environment that is capable of providing quality services while ensuring participating governance in the delivery of these services.

1.2. Mission statement

The Assembly exists to provide quality socio-economic services as well as maintain law and order through mobilizing physical and financial resources while at the same time empower the citizenry through civic engagement programs to demand from duty bearers.

2. Location and size

The District is located in the eastern flank of the Northern Region and covers an area of about 1,130sq. Kilometres with a population density of 66.2 persons per sqkm. It falls between Longitudes 0057'N and 00 57'W and Latitudes 9016N and 9034 N. It shares boundaries with the Republic of Togo to the East, Zabzugu District to the West, Nanumba North and South and Nkwanta Districts to the South, and Saboba District to the North. See Map Below;

Figure 1.1: District Map of Tatale – Sanguli District

The District is spatially located in the Eastern corridor of Northern Region. As a result, giving it the opportunity to interact with her neighbours to the East (Togo) particularly in the area of Commerce and traditional exchange programmes due to cultural and tribal linkages that exists among some inhabitants of the District and Togo. Notwithstanding the above, the entire District cannot boast of a km of an asphaltic road in addition to insecurity posed by armed robbers in their attacks of vehicles from Tamale and Yendi enroute to Tatale.

Despite these drawbacks, on the whole the District has remarkably chalked some successes in her drive to bring development to the doorsteps of the people.

DEMOGRAPHIC CHARACTERISTICS

POPULATION

The Population of the District according to the Population and Housing Census (PHC, 2021), stood at 74,805 representing 3.2% of the Regional figure of 2,310,939. The District has 50.4% Females and 49.6% Males with a Rural Population of 81.4% and 18.6% of Urban Population.

Population Pyramid

The figure below shows that the District age-sex structure is broad at the base and narrows upwards. The District Population is therefore more youthful in nature and has the potential of increasing the productive work force with time. However, it also implies

greater provision of social amenities such as water, schools, health facilities and recreational centres to cater for the youthful population. With proper planning and prudent use of resources, the youthful nature of the population should be considered an asset.

ETHNICITY AND CULTURE

The District is predominantly made up of two dominant ethnic groups of Bassares and Konkombas. Other ethnic groups are the Dagombas, Kotokolis and Fulani. The District has one paramount Basare chief based in Tatale with other divisional chiefs spread over the District. The District is dominantly Christian and traditional religion with a significant minority of Muslims. The Dagombas in the District celebrate the Damba, Fire and Eid festivals, while the Bassares and Konkombas celebrate the yam and Christmas festivals.

The continuous existence of the minor tribes apart from the major ones peacefully serves as catalyst for mobilising both physical and human resources for the development of the District.

Geophysical Characteristics

CLIMATE

The District experiences two main seasons during the year – the dry and the raining seasons. The dry season starts from late October to early May. Farming activities noted for this period are: harvesting of rice, cassava, Yam, drying of foodstuffs, preparation of farmlands and raising of yam mounds. This season is also noted for hunting and burning of bushes for game.

Most fire disasters occur during this period. Dry harmattan winds from the Sahara are experienced during the months of November to February. The coldest nights in the year are experienced in the months of December, January and February, while the hottest nights are experienced in the months of March, April and May. The mean annual maximum temperature ranges between 320C and 350C while the mean minimum temperature is between 210C and 220C.

The second season which is, the raining season, span from late May to early October. The annual average rainfall is 1200mm. It is characterized by inaccessibility of some parts of the District due to bad roads. This period is also associated with lean or food insecurity period (June to early August). Cultivation and sowing is done during this period. Late August begins harvesting of early groundnuts, yam and maize.

VEGETATION

The vegetation of the District is guinea savannah, though some areas in the southern aspect fall within the transitional zone. Economic trees such as Dawadawa, Teak, Kapok and Mango can be found. There are also tall grasses, shrubs, and thorny species.

NATURAL ENVIRONMENT

The natural vegetation in most parts of the District especially, around settlements has disappeared due to over cultivation, overgrazing by animals, over exploitation for fuel wood without replacement. Farming (crop and livestock) is the mainstay of the people.

Extensive use of tractors in farming has led to deterioration of soils and hence loss of productivity. Over fishing, felling of trees and farming along banks of River Oti and use of chemical fertilizers have led to depletion of fishes in the river. Bush burning and hunting have led to partial extinction of some birds, reptiles and animal species that were common in the District (e.g. guinea fowls, antelopes, grass cutters, squirrels, wart-hogs etc.). Cutting of shrubs for yam supports and construction of feeder roads also deplete the Natural environment. The major land degradation issues are the cutting of trees for firewood, charcoal burning and chain saw operation in some parts of the District.

BUILT ENVIRONMENT

Human settlements in most parts of the District are built with mud and roofed with thatch. A small proportion of the mud houses are plastered with cement. These buildings roofed with 2" x 2" Wawa roofing boards, which are not also solignummed are highly susceptible to rain storm, strong wind hazards and also insect attack. These settlements are not also planned, as a result no drainage systems within communities.

RELIEF AND DRAINAGE

The District has undulating land with hills found in the Sheini/Kandin areas along the Ghana-Togo border.

SOILS

Soils in the District are generally sandy loam with alluvial deposits in the low lands. It is a very rich soil which results in the growth of yam, cassava, maize, groundnuts, millet, sorghum, rice and other food stuffs.

GEOLOGY AND MINERALS

There are Iron Ore deposits at Sheini Community, which were being mined by the Russians, but they abandoned the mining after the 1966 Coup in Ghana. Currently no activity is on-going there and currently under the Mineral Commission of Ghana. This deposit of Iron Ore remains the major Investment Potential of the District.

IMPACT OF HUMAN ACTIVITIES

The practice of indiscriminate and intensive felling of trees for fuel, wood as well as charcoal burning as economic activities (mainly by women) in the district adversely affecting the vegetation. Inappropriate farming such as the slash and burn method, over cropping as well as bush burning/fire are seriously affecting the natural vegetation.

The activities of the Fulani Herdsmen in the last two decades particularly in farming areas severely affect the vegetation, leading to deforestation and desertification in the areas. In addition, the emergences of new settlements and expansion of existing one as well as settlement of migrant Fulanis in the district further affect the natural vegetative cover in the district.

GOVERNANCE

Mandate

In pursuance of section 46 sub-section 1 of the Local Government Act, 1993, Act 462 establishes the Tatale-Saguli District Assembly as the highest political and administrative authority at the district level that has been charged with the responsibility of formulating and executing plans, programmes and strategies for effective mobilization of resources to ensure the overall development of the district.

Composition of the Assembly

The Tatale-Sanguli District Assembly comprises of 28 Assembly persons (28 males and 1 female), 19 elected and 9 appointed in addition to the DCE and MP who have no voting rights. The assembly also has a Presiding Member who presides over meetings of the Assembly and is in charge of complains and public relations.

The decentralization principle in the new local government system emphasizes on planning to start from the local level and go up rather than the reverse. The development process therefore starts at the community level and is coordinated first at the Area/town council and secondly at the District level by the DPCU composed of the key personnel of the decentralized departments. The DA structure is made up of Unit Committees at the community level, followed by the Area Councils and the District Assembly at the apex.

There are three Area councils namely Tatale, Tatindo and Kandin/Sheini with a total of 19 electoral areas.

CREATE OPPORTUNITIES FOR ALL GHANAIS (SOCIAL DEVELOPMENT) ---- 2023

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Time frame (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Health Delivery	Assists GHS organize capacity building for staff	District wide	x	x	x	x	10,600.00	2,400.00		x		GHS	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Time frame (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Health Delivery	Support immunization programme	District wide		x			10,000.00	3,000		x		GHS	TSDA
Social Service Delivery	Health Delivery	Support adherence of 3T malaria treatment by health professionals	District wide	x		x		7,000.00	2,000		x		GHS	TSDA

Social Service Delivery	Health Delivery	Observe world HIV/AIDS day in the district	Tatale	x	x	x	x	20,000	2,200		x		GHS	TSDA
Social Service Delivery	Health Delivery	Support the DHMT to educate the citizenry on the need for constituents to take balanced and nutritious	Tatale		x		x	6,000.00	2,400		x		GHS	TSDA

		meals												
Social Service Delivery	Health Delivery	Purchase 3No. Motorbikes for GHS	Tatale		x	x		15,000.00	4,100		x		GHS	TSD A
Social Service Delivery	Health Delivery	Purchase of Office logistics for GHS	District wide		x		x	18,200.00	3,000		x		GHS	TSD A
Social Service Delivery	Health Delivery	Assembly to assist GHS to lobby for more critical staff	Tamale		x		x	6,600.00	3,100		x		GHS	TSD A
Social Service Delivery	Health Delivery	Assist GHS with fuel for their normal monitoring	District wide	x		x		4,300.00	2,100		x		GHS	TSD A
Social Service Delivery	Health Delivery	Continuous containment and management of COVID 19	Tatale	x		x		40,000			x		GHS	TSD A
Social Service Delivery	Health Delivery	Organise sensitization on HIV/AIDS for students in the district	Selected schools	x		x		12,000			x		GHS	TSD A

Social Service Delivery	Health Delivery	Connect 2No. health facilities to electricity	Selected Facilities	x		x		28,000.00			x		GHS	TSD A
Social Service Delivery	Health Delivery	Renovation of 2No. health facilities	District wide		x		x	70,000			x		GHS	TSD A
Social Service Delivery	Health Delivery	Construction and Furnishing of nurses quarters	Dondoni		x		x	600,000			x		GHS	TSD A
Social Service Delivery	Health Delivery	Complete construction of CHPS Compound	Lakpale		x		x	35,514.53			x		GHS	TSD A
Social Service Delivery	Health Delivery	Complete construction of CHPS Compound	Nakpale borile		x		x	20,971.04			x		GHS	TSD A
Social Service Delivery	Health Delivery	Construction of District Health Director's Bungalow	Tatale		x		x	400,000			x		GHS	TSD A

CREATE OPPORTUNITIES FOR ALL GHANAIS (SOCIAL DEVELOPMENT)

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	Support the Girl Child Coordinator in the campaign against teenage pregnancy in the District.	District wide	x	x	x	x	2,000.00	820.00		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Renovation of dilapidated classroom blocks for selected schools in Tatale DA, JHS, DA KG and RC Prim.	Tatale	x	x	x	x	100,000			x		GES	TSDA
Social Service Delivery	Education and Youth Development	Complete construction of 1 No 3-unit classroom block	Nahuyili	x	x	x	x	9,768.25			x		GES	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	Supply of 400 No Dual and mono desks	Selected Schools	x	x	x	x	175,000			x		GES	TSDA
Social Service Delivery	Education and Youth Development	Training of KG teachers on the new curricular	District wide	x	x	x	x	9,797.00	1,000		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Support for sports and culture	District wide	x	x	x	x	10,000	2,000		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Support needy but brilliant students	District wide	x	x	x	x	100,000	20,000		x		GES	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	Organised capacity building for staff at GES Office	Tatale	x	x	x	x	15,000	2,000		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Support GES to Organize mock exams for BECE candidates	District wide	x		x		40,000	3,000		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Organising enrolment drive in the District.	District wide	x	x	x	x	3,500	2,500		x		GES	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	Supply of fuel to GES to Supervise and monitor Schools	District wide	x	x	x	x	4,000	1,000		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Renovation of District Education Office	Tatale	x	x	x	x	120,000	1,000		x		GES	TSDA
Social Service Delivery	Education and Youth Development	Complete construction of 1No.3-unit classroom block	Tatale	x	x	x	x	8,535.00			x		GES	TSDA
Social Service Delivery	Education and Youth Development	Complete construction of 1No.3-unit classroom block	Yachado	x	x	x	x	20,317.25	6,000		x		GES	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	Construction and Furnishing of JHS	Sanguli	x	x	x	x		10,000	550,000.00	x		GES	TSDA
Social Service Delivery	Education and Youth Development	Construction and Furnishing of a primary school	Pejoile	x	x	x	x			500,000.00	x		GES	TSDA
Social Service Delivery	Education and Youth Development	Construction and Furnishing of teachers quarters	Kitiebu	x	x	x	x			570,000.00	x		GES	TSDA
Social Service Delivery	Education and Youth Development	Furnishing of Primary school	Lakpale	x	x	x	x			100,000.00	x		GES	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	Construction and Furnishing of a primary school	Bisayim	x	x	x	x			500,000.00	x		GES	TSDA
Social Service Delivery	Education and Youth Development	Purchase of office stationery	Tatale	x	x	x	x			3,560.00	x		GES	TSDA
Social Service Delivery	Education and Youth Development	Construction and Furnishing of a primary school	Bisayim	x	x	x	x			500,000.00	x		GES	TSDA

CREATE OPPORTUNITIES FOR ALL GHANAIS (SOCIAL DEVELOPMENT)

Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Time Frame (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Social Welfare and Community Development	Engage the youth on the dangers of early sex	District wide			x		7,000			x		CD&SW	TSDA
Social Service Delivery	Social Welfare and Community Development	Recruit and train seven (7) foster parents to support deinstitutionalization of children homes	District wide	x	x	x	x	16,000	1,345		x		CD&SW	TSDA

Social Service Delivery	Social Welfare and Community Development	Organise meeting with stakeholders on child protection	District wide	x		x			3,300		x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Engaging community members on the importance of adolescent boys and girls	Selected Communities		x	x		30,050			x		CD/S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Update of PWD album	District wide	x	x	x	x	30,000			x		CD/S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Provide financial support to PWDs	District wide	x		x		46,000			x		CD&S W	TSD A

Social Service Delivery	Social Welfare and Community Development	Register six hundred (600) PWDs to NHIS	District wide	x	x	x	x	30,000			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Sensitization of stakeholders on child trafficking and teenage pregnancy	District wide	x		x		3,456.00		x			CD/S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Provide skills training for 70 PWDs in soap making, batik tie and dye	Selected Communities	x	x	x	x	5,000			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Monitor communities on the activities of CPT in promoting and protecting the rights of children in the communities	Selected Communities		x	x	x	5,982	1,234		x		CD&S W	TSD A

Social Service Delivery	Social Welfare and Community Development	Organise a review meeting in 3 area councils with child protection team executives	A/Cs	x	x			16,000			x		CD&S W	
Social Service Delivery	Social Welfare and Community Development	Organise public campaign against child labor	Selected Communities		x		x	10,000			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Regular monitoring of PWDs Associations in six zones in the district	District wide	x		x		25,000			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Render support for children who are in conflict with the law	District wide	x	x	x	x	15,540	2,130		x		CD&S W	TSD A

Social Service Delivery	Social Welfare and Community Development	Form and train Community Child Protection Teams (CPTs)	District wide	x		x	x	6,006	1,230		x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Awareness creation of community members on availability of services available to them from Community Development and Social Welfare	District wide	x			x	13,000			x		CD/S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Provide financial support to the aged and vulnerable	District wide		x	x		50,000			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Support PWDs on Economic ventures	District wide	x	x			69,000			x		CD&S W	TSD A

Social Service Delivery	Social Welfare and Community Development	Monitoring or follow up of child protection cases like child marriage, child trafficking, child neglect, child maintenance and others	District wide	x		x		24,870			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Support towards administrative running of the Dept.	Tatale	x	x	x	x	15,000			x		CD&S W	TSD A
Social Service Delivery	Social Welfare and Community Development	Monitoring the PWDs economic Activities	Tatale	x	x	x	x	5,000			x		CD&S W	TSD A

CREATE OPPORTUNITIES FOR ALL GHANAIS (SOCIAL DEVELOPMENT)

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Health Delivery	Desilt and fumigate drains	Tatale	x	x	x	x	15,500			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Dislodgement of all public toilets and official residence	Tatale	x	x	x	x	15,500			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Monitor the activities of CWSA	Tatale	x	x	x	x	4,500			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Supply of Cleaning Materials	Tatale	x	x	x	x		5,000		x		EHSU	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Health Delivery	Carry out sensitization on communicable diseases in 20 communities	Selected Communities	x		x		25,000			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Review, gazette and enforce District Assembly's (DAs) bye-laws on sanitation	Tatale	x		x	x	38,000			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Develop and implement strategies to end open defecation using CLTS concept	District wide	x	x	x	x	16,000			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Drilling and installation of 5No. Boreholes	Baali No.1,Nkpani&Wajado	x	x	x	x			85,000	x		SOCO	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Health Delivery	Carry out CLTS Activities in 30 communities	Selected Communities	x	x	x	x			40,700	x		EHSU	TSDA
Social Service Delivery	Health Delivery	Evacuate unauthorized refuse	Tatale		x	x		38,400			x		EHSU	TSDA
Social Service Delivery	Health Delivery	Organise Hand washing with soap	Selected schools		x	x				5,000	x		EHSU	TSDA
Social Service Delivery	Health Delivery	Monitor the activities of Water Sanitation Management Team/Water and Sanitation (WSMT/WATSAN)	District wide	x		x		2,500			x		EHSU	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Social Service Delivery	Health Delivery	Monitoring of CLTS Activities in 30 communities	Selected communities		x	x				10,000	x		EHSU	TSDA
Social Service Delivery	Health Delivery	Train 165 natural leaders on CLTS in 30 communities	Selected communities		x	x				5,000	x		EHSU	TSDA
Social Service Delivery	Health Delivery	Renovation of slaughter house	Tatale		x	x				35,000	x		EHSU	TSDA

BUILD A PROSPEROUS COUNTRY (ECONOMIC DEVELOPMENT)

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial Development	Formation of local Business Associations and VSLAs	Selected Communities		x	x		9,650	4,350		x		BAC	TSDA
Economic Development	Trade, Tourism and Industrial Development	Formalization of local businesses	District wide	x		x		14,300	3,234		x		BAC	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial Development	Market linkages and networking	Selected Communities	x	x	x	x	4,321	1,300		x		BAC	TSDA
Economic Development	Trade, Tourism and Industrial Development	Establishing a training center	Tatale	x		x		6,898	2,340		x		BAC	TSDA
Economic Development	Trade, Tourism and Industrial Development	Support clients to market products online	Tatale	x		x	x	4,657	1,700		x		BAC	TSDA
Economic Development	Trade, Tourism and Industrial Development	Organize training on financial management	Selected communities	x		x		4,567	2,346		x		GPSNP	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
	nt													
Economic Development	Trade, Tourism and Industrial Development	Financial support to SMEs	Selected communities	x		x		10,000			x		GPSN P	TSD A
Economic Development	Trade, Tourism and Industrial Development	Business Counselling and Coaching	Selected communities	x	x	x	x	13,120	3,246		x		BAC	TSD A
Economic Development	Trade, Tourism and Industrial Development	Train women on soap making and other income generating activities (IGAs)	Selected communities		x				3,678	120,000	x		GPSN P	TSD A

				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB &C and HR	Organise DPCU& budget committee meetings	Tatale	x	x	x	x	25,130	3,120		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and HR	Quarterly meeting of Executive committee of the Assembly	Tatale	x	x	x	x	7,200	2,200			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and HR	Organise 2 town hall meetings every year to discuss plans implementation	District wide	x			x	25,150	2,140		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and HR	Donations towards district, national and regional issues	Tatale	x	x	x	x		20,000			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and HR	Unit Committee/T. S.C. M. Allowance	District wide	x	x	x	x		3,000				TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB &C and H R	Organize Mid-year and Annual review meetings each year	Tatale	x		x		14,789	3,120	x			TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and H R	Facilitate 3 area councils meetings	Tatale	x		x	x	12,180	3,135		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and H R	Preparation of Annual Action Plans (AAP) and composite budgets	Tatale	x		x		23,200	2,632		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB &C and H R	Organize management/staff meetings quarterly	District wide	x		x		25,150	2,140		x		TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&RM, PB & C and HR	Organize District Security Committee (DISEC) meetings	District wide	x	x	x	x	25,150	2,140		x		TSDA	DPCU
Management and Administration	GA, F&RM, PB & C and HR	Organize statutory sub-committees meetings of the Assembly	Tatale	x	x	x	x	15,000	5,000			x	TSDA	DPCU
Management and Administration	GA, F&RM, PB & C and HR	Organize statutory assembly meetings	District wide	x	x	x	x	30,000	3,000			x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Organize G/A meetings	Tatale	x	x	x	x	37,833.34	2,000		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Provision of logistics, consumables & equipment's for the running of the Assembly	Tatale	x	x	x	x	25,000	3,000		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Repairs and Maintenance cost of official vehicles	Tatale	x	x	x	x	30,000				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Maintenance of Assembly Equipment's	Tatale	x	x	x	x	30,000				x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Construction of a compound house for nurses and teachers	Tatale	x	x	x	x	400,000			x		TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Strengthen District Substructures	3 A/Cs	x	x	x	x	21,892.81				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Compile District Revenue Data	District wide	x	x	x	x	57,000.00				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Payment of Bank Charges	Tatale	x	x	x	x		4,499.77			x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Payment of casual staff	Tatale	x	x	x	x	47,000			x		TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Support for National Celebrations and Regional programmes	District wide		x		x	62,000			x		TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Organise revenue performance review meetings	Tatale	x	x	x	x	x	2,000.00			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Purchase of value books	Tatale	x	x	x	x	x	10,000.00			x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Submission of Monthly Financial Statement	Tatale	x	x	x	x		10,000			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Payment of allowances to Assembly members	District wide	x	x	x	x	42,833				x	TSDA	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Services Staff Attendance to workshop and meetings	Tamale and others	x	x	x	x	45,000	12,199.94		x		TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Purchase bundle for monthly validation and GIFMIS Production	Tatale	x	x	x	x	10,166.67	10,166.6		x		TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
									7					
Management and Administration	GA, F&RM, PB & C and HR	Transfer grants to officers of D.A	Tatale	x	x	x	x		20,000			x		TSDA DPCU
Management and Administration	GA, F&RM, PB & C and HR	Furnishing of the District Assembly Complex	Tatale	x	x	x	x	100,000	10,200			x		TSDA DPCU
Management and Administration	GA, F&RM, PB & C and HR	Procure 5No. Laptops	Tatale	x	x	x	x	40,000				x		TSDA DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F& R M, PB & C and H R	Support towards Community Initiated Projects/Counterpart funding	District wide		x	x		43,130	3,120		x		TSDA	DPCU
Management and Administration	GA, F& R M, PB & C and H R	Payment of Commission on IGF mobilization	Tatale	x	x	x	x		9,700			x	TSDA	DPCU
Management and Administration	GA, F& R M, PB & C and H R	Organize at least 3 Audit Committee meetings	Tatale	x	x	x	x	15,000.00				x	TSDA	DPCU
Management and Administration	GA, F& R M, PB & C and H R	Support to the various units under Central Departments to carry out their mandate	District wide	x	x	x	x	60,130	3,120		x		TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&RM, PB & C and HR	Support towards maintenance of D.A website		x	x	x	x	10,000	2,100			x	TSDA	DPCU
Management and Administration	GA, F&RM, PB & C and HR	Support for traditional and cultural activities in the district	District wide	x	x	x	x	40,234	3,120		x		TSDA	DPCU
Management and Administration	GA, F&RM, PB & C and HR	Running cost of official vehicles	Tatale	x	x	x	x		30,000		x		TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Payment of utilities (water, telecommunication & electricity)	Tatale	x	x	x	x		38,000			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Services of the State Protocol	Tatale	x	x	x	x	30,000				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Organize 2No. PFM meetings	Tatale & Tatindo ACs	x	x	x	x	30,000				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Public education and sensitization on data collection	District wide	x	x	x	x		3,000		x		GSS	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Administrative running of the office	Tatale	x	x	x	x	6,000.00			x		GSS	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Domestic Planning and development	District wide	x	x	x	x	5,000.00			x		GSS	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Capacity Building for Assembly Staff	Tatale	x	x	x	x	55,000.00				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Organise refresher Training for newly recruited staff on Local Governance	Tatale	x	x	x	x	5,000.00				x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Organise Refresher Training on Staff Appraisal	Tatale	x	x	x	x	6,000.00				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Organise training for Hon. Assembly Members on the functions of the sub-committee meetings	Tatale	x	x	x	x	10,000.00				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Submission of Monthly HR data to RCC	Tamale	x	x	x	x		3,600			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Rehabilitation of Small Earth Dam	Kuyuli	x	x	x	x		3,600	1028673.74		x	GPSNP	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Rehabilitation of road	Nachamba No2-Tatale	x	x	x	x			1128322.76		x	GPSNP	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Complete extension of safe and drinking water to selected communities	Selected communities	x	x	x	x	53,772.80				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Complete Reshaping of 6.5km feeder road	Selected communities	x	x	x	x	73,946.25				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	CPIC engagement and community mobilization	Selected Communities	x	x	x	x			95,228.00		x	SOCO	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Monitoring and evaluation of projects, programmes and activities	Selected Communities	x	x	x	x	25,000		60,000		x	SOCO	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Construction of a bridge	Sheini	x	x	x	x			6,789,400		x	SOCO	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Complete construction of 16 seater Aqua Privy Toilet	Tatale	x	x	x	x	58,422.00				x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Complete rehabilitation of small earth dam	Nakpale borile	x	x	x	x			68,489.65		x	GPSNP	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Rehabilitation of road	Nachamba No2-Tatale	x	x	x	x			1128322.76		x	GPSNP	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Complete rehabilitation of small earth dam	Nahuyili	x	x	x	x			170,054.99		x	GPSNP	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Complete drilling and installation of 3No. Boreholes	Selected communities	x	x	x	x	66,000	3,600	1,128,322.76		x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Reshaping of roads in the district	Selected communities	x	x	x	x			150,000		x	MP	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Reshaping of roads in the district	Selected communities	x	x	x	x			100,000		x	MP	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Extension of electricity	selected communities	x	x	x	x			150,000		x	MP	TSDA
Management and Administration	GA, F&R M, PB & C and HR	Carry out regular site visit, meeting and supervision of projects	Selected sites	x	x	x	x	5,000				x	TSDA	DPCU

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Management and Administration	GA, F&R M, PB & C and HR	Organize tender committee meeting	Tatale	x	x	x	x		4,000			x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Administrative running of D.A	Tatale	x	x	x	x	12,000				x	TSDA	DPCU
Management and Administration	GA, F&R M, PB & C and HR	Service Staff Attendance to workshops and meetings	Tamale	x	x	x	x			15,000		x	GPSNP	TSDA
Infrastructure Delivery	Physical Planning	Organise technical and spatial planning committee meetings	Tatale	x	x	x	x	12,000	4,000			x	PPO	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	On going	Lead	Collaborating
Infrastructure Delivery	Physical Planning	Administrative running of the office	Tatale	x	x	x	x	10,000	2,000			x	PPO	TSDA
Infrastructure Delivery	Physical Planning	Carry out public education and sensitization on the need to plan our settlement	Tatale	x	x	x	x	30,000	2,000			x	PPO	TSDA

BUILD A PROSPEROUS COUNTRY (ECONOMIC DEVELOPMENT)

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train 60 farmers in post – harvest management by Sept. 2023	District wide			x		1,200.00	340.00			x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Scale up planting for export and rural development (PERD)	District wide			x		10,000	340.00			x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Rehabilitation of Small Earth Dam	Posau	x	x	x	x		268,965			x	Dept of Agric.	GPSNP
Economic Development	Agricultural Development	Rehabilitation of Small Earth Dam	Bulkpali	x	x	x	x		268,965			x	Dept of Agric.	GPSNP

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
	nt													
Economic Development	Agricultural Development	Monitor PERD beneficiaries' field quarterly by Dec.,2023	District wide	x	x	x	x	500.00	500.00			x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Train fifty (60) cashew farmers on cashew tree management by Sept.2023	District wide			x		600.00	600.00			x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Raise 100,000 cashew seedlings by June, 2023	District wide		x			2,200.00	2,500.00			x	Dept of Agric.	TSDA
Economic Development		Training of agric	District		x				300.00	25,000.00		x	Dept of	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
nt	Agricultural Development	extension officers and farmers	wide							0			Agric.	
Economic Development	Agricultural Development	Sensitize farmers on planting for food and jobs	District wide	x	x	x	x			3,066.63		x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Train 50 PFJ beneficiaries on GAPs by June, 2023	District wide		x			1,000.00	450.00			x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Monitor RFJ beneficiaries quarterly by Dec., 2023	District wide	x	x	x	x	600.00	500.00			x	Dept of Agric.	TSDA
Economic		Train 30 RFJ	District		x			600.00	200.00			x	Dept of	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating	
Development	Agricultural Development	beneficiaries on small ruminant's management by June,2023	wide											Agric.	
Economic Development	Agricultural Development	Train 40 farmers on pest and disease identification and management by Sept., 2023.	District wide	x	x			800.00	360.00			x		Dept of Agric.	TSDA
Economic Development	Agricultural Development	Train 30 farmers on safe handling, storage, use and disposal of agro	District wide		x			700.00	410.00			x		Dept of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
		chemical containers by June, 2023.												
Economic Development	Agricultural Development	Train 30 tractor operators in proper land preparation and machine handling by June, 2023.	District wide		x			600.00	340.00			x	Dept of Agric.	TSDA
Economic Development	Agricultural Development	Train 30 farmers in land and water management by June, 2023	District wide		x			630.00	390.00			x	Dept. of Agric	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Six (6) staff to conduct inventory on farm and processing equipment by June, 2023	District wide		x			700.00	420.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train 50 women in food fortification using soya beans by Dec., 2023	District wide				x	600.00	420.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train 30 women in fruits and vegetable preservation by Sept.,2023	District wide			x		460.00	340.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train 35 women in Kitchen and home hygiene by June, 2023.	District wide		x			630.00	410.00			x	Dept. of Agric	TSDA
Economic Development	Agricultural Development	Twelve (12) AEAs to Conduct 2,304 home and farm visits to farm families by Dec., 2023.	District wide	x	x	x	x	9,000.00	500.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Seven (7) DAOs to Conduct 672 monitoring and supervisory visits by	District wide	x	x	x	x	8,000.00	1,900.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
		Dec.,2023												
Economic Development	Agricultural Development	Organise District RELC planning session by June, 2023.	District wide		x			810.00	350.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Conduct Quarterly TEDMAG training for 30 staff annually,2023	District wide	x	x	x	x	2,480	740.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Staff to Facilitate the formation of 40 FBOs by March,2023	District wide	x				1,080.00	430.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train (30) FBO Executives in group dynamic and record keeping by Sept., 2023	District wide			x		700.00	360.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Organise and link five (5) FBOs to credit sources by June, 2023.	District wide		x			460.00	200.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Identify and map 40 agro processors and five (5) groups by Sept., 2023.	District wide			x		680.00	360.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train (30) value chain actors in the crop industry in value chain approach by Dec.,2023	District wide				x	600.00	600.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train (34) farmers on Urea treatment of rice straw as feed by Dec., 2023.	District wide				x	690.00	230.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train (30) farmers on selection of improve livestock breeds by	District wide			x		600.00	230.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
		Sept., 2023												
Economic Development	Agricultural Development	Train (30) poultry and guinea fowl farmers in feed formulation by June, 2023.	District wide		x			730.00	340.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train (30) value chain actors in the livestock industry by Sept., 2023.	District wide			x		600.00	400.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Vaccinate 38,000 rural poultry against New Castle Disease by	District wide	x				630.00	340.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
		March, 2023.												
Economic Development	Agricultural Development	Vaccinate 28,000 small ruminants against PPR by June, 2023.	District wide		x			630.00	340.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Vaccinate 6,000 cattle against CBPP by Sept., 2023.	District wide			x		630.00	340.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Administrative running of the dept	District wide				x	12,000.00	340.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Collect, compile, document	District wide	x	x	x	x	2,000.00	500.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
	nt	and submit (12) market reports annually, 2023.												
Economic Development	Agricultural Development	Collect, compile, document and submit (4) quarterly and (1) annually	District wide	x	x	x	x	2,000.00	2,000.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Conduct (6) management and (12) monthly staff meeting annually, 2023.	Tatale	x	x	x	x	8,000.00	800.00			x	Dept. of Agric.	TSDA
Economic Development		Conduct refresher	Tatale	x				1,000.00	600.00			x	Dept. of	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating	
nt	Agricultural Development	training for (15) AEAs and (10) NABCO Trainees on MRACLS by March, 2023.						0						Agric.	
Economic Development	Agricultural Development	Conduct listing of agricultural households by March, 2023.	District wide	x				400.00	400.00			x		Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Conduct multi round survey on crop and livestock	District wide		x			7,000.00	700.00			x		Dept. of Agric.	TSDA
Economic Development	Agricultural	Conduct multi round crop survey	District wide			x		1,750.00	290.00			x		Dept. of	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating	
nt	Development	on field measurement by Sept., 2023.												Agric.	
Economic Development	Agricultural Development	Conduct multi round survey on crops harvesting and weighing of produce by Dec., 2023.	District wide				x	1,200.00	450.00			x		Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Conduct (7) on-farm demonstrations on improved maize & rice production by Dec., 2023.	District wide		x				460.00	15,000		x		Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Conduct (6) on-farm demonstrations on rice and maize production	District wide		x			2,000.00	500.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Conduct (6) on-farm demonstrations on improved soya bean & groundnut cultivation by Dec., 2023.	District wide		x				730.00	15,000		x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Carry out monitoring and supervision	District wide		x				450.00	30,000		x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Conduct (6) on-farm demonstrations on improved cowpea production by Dec., 2023.	District wide		x			1,500.00	344.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Conduct (10) farmer field days by Dec., 2023.	District wide	x	x	x	x	2,400.00	555.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train (50) farmers in soil fertility improvement and striga control by Sept., 2023.	District wide		x	x		2,000.00	750.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train (30) farmers in bee-keeping as an alternative source of livelihood by march,2023	District wide	x				1,000.00	455.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Train (40) farmers in conservation agriculture by June,2023	District wide		x			2,000.00	750.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Routine maintenance and servicing of one (1) Official vehicle & office	Tatale	x	x	x	x		580.00	75,130.61		x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
		annually												
Economic Development	Agricultural Development	Purchase of four (4) tyres for one (1) official vehicle annually	Tamale		x			4,800	490.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Payment of road worthy and insurance for two (2) official vehicles annually	Tamale		x			5,400	660.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Payment of Office utilities (electricity and water) annually	Tatale	x	x	x	x	2,600	430.00			x	Dept. of Agric.	TSDA

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Purchase of internet for Office running annually	Tamale	x	x	x	x	2,400	360.00			x	Dept. of Agric.	TSDA
Economic Development	Agricultural Development	Support farmers groups in production of crops and livestock in the district to ensure food security	District wiide	x	x	x	x	45,000				x	. Dept. of Agric	TSDA
Economic Development	Agricultural Development	Establishment of 10 ha CCMI site	Kubalim	x	x	x	x			9918 458. 70		x	GPSNP .	Dept. of Agric
Economic Development		Train (30) farmers in	Selected communi	x	x	x	x			5,00		x	TSDA.	Dept. of

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF/A BFA	Other	New	Ongoing	Lead	Collaborating	
nt	Agricultural Development	dry season vegetable production	ties							0					Agric

**BUILD A WELL PLANNED AND SAFE COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT
(ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS)**

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)	Cost	Programme Status	Implementing Institution/Department
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				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Disaster Management and prevention	Disaster Prevention and Management	Disaster management meeting	District wide			x		2,000.00	500		x		NAD MO	TSD A
Disaster Management and prevention	Disaster Prevention and Management	Training of DVGs (Disaster volunteer Groups)	Tatale	x			x	5,000.00	700		x		NAD MO	TSD A
Disaster Management and prevention	Disaster Prevention and Management	Flood cleaning exercise and maintenance of existing building against wind and rain storm/monitoring DVGs	Selected communities		x			4,000.00	600		x		NAD MO	TSD A
Disaster Management and prevention	Disaster Prevention and Management	Education on the dangers of deforestation and the need for tree planting against climate change	District wide	x				3,000.00	400		x		NAD MO	TSD A

Programme (PBB)	Sub – Programme (PBB)	Broad Activities	Location	Timeframe (year 2023)				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF/ABFA	Other	New	Ongoing	Lead	Collaborating
Disaster Management and prevention	Disaster Prevention and Management	Monitoring activities of Disaster Volunteer Groups (DVGS)	Tatale			x		5,000.00	500		x		NAD MO	TSD A
Disaster Management and prevention	Disaster Prevention and Management	Procurement and distribution of relief items to disaster victims	District wide		x			13,000.00	1,000		x		NAD MO	TSD A
Disaster Management and prevention	Disaster Prevention and Management	Sensitization on fire out-breaks and bush fires	Selected Communities	x				6,000.00	600		x		NAD MO	TSD A