

	Department	Funding source					
C	Community Dev& social welfare	IGF	DACF	DACFRFG	GOG	UNICEF	MAG
1	Compensation of Employees				242,769.55		
2	Mobilize 8 communities to undertake self-help projects	1,000.00			1,000.00		
3	continue monitoring of 25 income generating activities(VSLA groups)	500.00			500.00		
4	Organize Mass education meetings on various developmental issues and government programmes in 20 communities	500.00			1,000.00		
5	Sensitize 80 women /households in home management, health care and nutrition in 10 communities	400.00			500.00		
6	Sensitize and educate 20 communities on the need to form social and economic groups	600.00			500.00		
7	Refresher training to 25 groups in group dynamics and business development	1,000.00			1,000.00		
8	Facilitate the opening of business/social bank accounts by the various groups	400.00			400.00		
9	Monitor and supervise 10 adult study groups	600.00			600.00		
10	Office furniture	1,000.00			1,500.00		
11	Form 4 child panels in 2 area councils and 1 town council	350.00			400.00		
12	Educate 20 communities and families on child rights, force & early marriage, child protection etc.	450.00			500.00		
13	Monitor 6 LEAP payment cycles	450.00			800.00		
14	Profile 15 Day care centres in the district	700.00			400.00		
15	Embark on follow up actions to 40 social protection communities and 20 schools under sch. Feeding	600.00			400.00		
16	Conduct general household monitoring visits to 60 Leap beneficiary communities	300.00			700.00		

17	Organize CSPC/DSPC Meetings in 48 communities	400.00			1,000.00		
18	Intensify education on the Disability Act and opportunities for PWDs		5,200.00				
19	Identify, register and conduct needs assessment for P.W.D's		14,000.00				
20	Review and update a data base of P.W.D's		1,500.00				
21	Finacial/Social and Economic support to PWDs		180,000.00				
22	Organiz 4 meetings of PWDs		5,300.00				
23	Organize 4 meetings of District Disability Fund Management Committee		4,000.00				
24	Monitor activities of private children's homes/orphanages	200.00			50.00		
25	Prepare and submit social enquires reports on the Juvenile to the court and child panels	200.00			200.00		
26	Embark on regular visits to the police cells and the district magistrate court	200.00			100.00		
27	Provide counselling and support to Juveniles released on probation/suppervision	150.00			50.00		
28	Office equipment (furniture, computer &accessories)				1,527.00		
	SUB-TOTAL	10,000.00	210,000.00	0.00	255,896.55	0.00	0.00
	Department	Funding source					
E	Works	IGF	DACF	DDF	GOG	UNICEF	MAG
1	Compensation of Employees				55,526.96		

2	Fuel for official vehicle				4,000.00		
3	Maintanance of Vehicles and office Equipment				10,279.00		
4	Printed Materials and stationery				3,000.00		
5	Rehabilitation of District Works Department		50,000.00				
6	construction of gender friendly urinal at saturday market, daily market and Busunu market	60,000.00					
7	Rehabilitation of Duty Post Residence for Works Department		60,172.00				
8	Rehabilitation of 1No. 1 Bedroom Semi-Teached Quarters for Assistant Director and MPO		80,000.00				
9	Monitoring/Supervision of Development projects	5,000.00	10,000.00				
10	Rehabilitation of Damongo Law Court			4,003.80			
11	Construction and Furshing of Police Post			185,000.00			
12	Extension of Electricity		100,000.00				
13	Rehabilitation of 10 no. Boreholes		25,000.00				
14	Construction and Furshing of 1No. 1-Bedroom 3-Unit Semi-Teached Police accommodation			146,500.00			
15	Shaping of Kawankura - Gbatogbanto Feeder Road (9.60km)			217,780.00			
16	Shaping of Busunu - Kadenlinkpa Feeder Road (11.20km)			247,641.20			
	<i>SUB-TOTAL</i>	65,000.00	325,172.00	800,925.00	72,805.96	0.00	0.00

	Department	Funding source					
	Health	IGF	DACF	DACFRFG	GOG	WORLD BANK	MAG
1	Furnishing of Soalepe and Kojope CHPS Copounds			45,000.00			
2	Monitering immunization activities		4,000.00				
3	Support Malaria Control measures. community base performance financing		30,000.00			30,000.00	
4	Support to health related activities	10,000.00	20,000.00				
5	Undertake COVID 19 activities		50,000.00				
6	Construction of 2No CHPS Compound kadedelinpa and Broto		250,773.00				
	sub total	10,000.00	354,773.00	45,000.00	0.00	30,000.00	0.00
	Department	Funding source					
	Agric	IGF	DACF	DACFRFG	GOG	MP-CF	MAG
1	Compensation of Employees				481,005.23		
2	Internal management of the organisation				24,760.00		
3	Train 30 extension staff on extension methodology						5,000.00
4	organize 4 quarterly management and staff meeting						5,040.00
5	procure fuel and lubricant for official vehicle						10,000.00
6	provision for utility bills (electricity and letters box)						4,000.00
7	conduct 4,400 home and farm visits for effective extension delivery						56,800.00
8	conduct multi round annual crop and livestock study						18,000.00
9	conduct 52 weekly and 12 monthly food prices data collection						5,600.00

10	sensitize 4,000 smallholder farmers on climate change issues on ratio						4,200.00
11	Lay 40 maize demonstraions on varietal performance in 20 communities						2,500.00
12	Lay 20 soyabean demonstrations in good agronomic performance in 20 communities						1,400.00
13	Lay 20 groundnut demonstrations in good agronomic performance in 20 communities						1,680.00
14	Organize 9 field days at planting, fertilizer application and harvesting						4,500.00
15	Train 2 women groups (35 each) on soyabean fortification with other staples	4,000.00					
16	Organize capacity building training for market enumerators						650.00
17	Train 10 women Agro-input dealers on proper record keeping	4,000.00					
18	Train 25 Agro-input dealers on safe handling of Agrochemicals						1,550.00
19	Train 10 aggregators on quality standards in cereals and pulse crops						1,200.00
20	Carry out postharvest loss assessment						1,000.00
21	Train 20 youth in beekeeping	4,000.00					
22	Procure and distribute 15,000 cashew seedlings to farmers under PERD		10,000.00				
23	Organize Annual National farmers day celebration at the Municipal level		55,000.00				
24	Maintenance of office equipments						6,000.00
25	Provision for travelling allowances for DOA staff						6,000.00
26	Conduct crop pests and diseases surveillance						2,000.00

27	Carry out vaccination and prophylactic treatment of animals						6,200.00
28	Carry out regular inspection at the slaughter houses						3,200.00
29	Conduct monitoring and supervision of activity implementation visits by MDA, DAOs, MISO, MCD, MPO and MFO						10,000.00
30	Train 30 vegetable farmers on postharvest handling of vegetables						1,200.00
31	Conduct dry season vegetable demonstration on 5 crops						1,300.00
32	Train 15 female vegetable farmers on hygienic handling of vegetables						1,000.00
33	Train 30 Butchers on animal health and meat handling	2,500.00					
34	Identify and register livestock (cattle, sheet, goats, pigs and poultry) farmers and their holdings in the Municipality by Dec. 2021						3,000.00
35	Facilitate the acquisition of permanent grazing site for cattle grazing	1,500.00					
36	Train 40 farmers on Climate Smart Agriculture practices						1,500.00
37	Monitoring of activity implementation by MDA to correct technology gap						1,000.00
38	Supply of 20,000 cashew seedling for PERD		25,000.00				
39	Registration of farmers to benefit from PFJ and PERD interventions						3,500.00
40	Train 100 farmers on improved crop storage methods (hematic storage)						4,000.00
41	Conduct pest risk assessment						1,500.00
42	Procure office stationery						649.00
43	Train 15 tractor operators on ploughing methods	4,000.00					
44	Construct 8 km farm road						1,000.00
	Sub Total	20,000.00	90,000.00	0.00	505,765.23	0.00	176,169.00

Department		Funding source					
STATISTICS		IGF	DACF	DACFRFG	GOG	UNICEF	MP-CF
1	Formation of Municipal Statistical Working Group		1,000.00		200.00		
2	Develop a data bank on Health, Education, social welfare ,agric ,NHIS, BAC, YEA, NADMO, EC, Works, Finance Police and Tourist arrival for WGMA	2,000.00					
3	Develop a data bank for outdoor sleeping zones and artisans in the municipality		2,000.00				
4	Undertake monthly market readings on some selected goods and services in the Municipality		2,000.00				
5	Procure office tablet for data collection	1,500.00					
6	Procure motor bike	1,000.00			5,000.00		
7	Conduct data dissemination engagement for key stakeholders in the Municipality				1,237.00		
8	Contingency	500.00					
Sub Total		5,000.00	5,000.00	0.00	6,437.00	0.00	0.00
Department		Funding source					
Physical Planning		IGF	DACF	DACFRFG	GOG	UNICEF	MAG
1	Compensation of Employees				21,803.75		
2	Organizing of quarterly technical and statutory planning committee meeting	2,500.00	2,500.00		1,368.00		
3	Organize planning education, meetings, workshops for chiefs, landlords and relevant stakeholders	2,500.00	4,500.00		3,000.00		
4	Preparation of local plans/base map and digitization of satelite images/photos	2,500.00	10,000.00		3,000.00		
5	Street naming and property addressing system	2,000.00	10,000.00		3,000.00		
6	Stakeholders consultation	500.00	3,000.00		1,500.00		
Sub Total		10,000.00	30,000.00	0.00	33,671.75	0.00	0.00

	Department	Funding source					
	Central Administration	IGF	DACF	DACFRFG	GOG	UNICEF	MP-CF
1	Compensation of Employees				1,301,149.97		
2	Swivel chair		1,500.00				
3	Compact Disk	200.00					
4	Procure Office curtains		1,000.00				
5	conduct Orientation for NSS Personnel and LGS New recruits	4,000.00					
6	Conduct Refresher training on Performance Appraisals		6,000.00				
7	Portable DVD Writer				1,500.00		
8	Router				2,000.00		
9	Internet Data for electronic salary validation				1,200.00		
10	Antivirus for 1 year				1,200.00		
11	Double door lockable metal cabinet		3,000.00				
12	Motorbike tyres (front and back), spare parts and repairs	800.00					
13	Capacity building of staff and Assembly members	5,000.00		45,859.00			
14	Provision for training on LGS Protocols		5,500.00				
15	Fuel for data collection and staff attendance monitoring				537.00		
16	Preparation of Composite Training Plan for 2021		3,000.00				
17	Organise monthly Management meetings	8,000.00					
18	Transfer grant	20,000.00					
19	Commission	60,000.00					
20	Casual workers	36,000.00					
21	Hold 24 subcommittee, 3 EXCO and 3 General Assembly meetings	12,600.00	30,000.00				
22	Hold 2 town hall meeting and community engagement by MCE		15,000.00				
23	Support to the security service & MUSEC		27,500.00				

24	Plan and Budget preparation		60,000.00				
25	Internal management of the Organization	136,645.00	150,000.00				
26	Internal Audit operations	15,000.00					
27	Finance and revenue mobilization activities	10,000.00	10,000.00				
28	maintenance of office equipments	20,000.00					
29	Monitoring and supervision of Development projects and programmes		15,000.00				
30	Hold quartely DPCU and Budget committee meetings		8,000.00				
31	Support to Disaster related issues		25,000.00				25,000.00
32	Support to National celebration/Festivities	30,000.00	80,000.00				100,000.00
33	Genger related activities		5,000.00				
34	Support to the Traditionl Authority		15,000.00				
35	Procurement of office Stationary	15,000.00	45,000.00				
36	SIF Supported activities						30,000.00
37	Support to community initiated activities		19,000.00				60,000.00
38	Fuel and Lubricant- Official vehicles	25,000.00	50,000.00				
39	Maintenance and repairs- Official vehicles	10,000.00	60,000.00				
40	Support to Women groups/Associations						50,000.00
41	Monitoring of the consituency						30,000.00
42	Procure/ Maintenance and repairs of street lights		50,000.00				50,000.00
43	Protocol Services	30,000.00	80,000.00				75,000.00
44	Support to Nalag Activities		12,000.00				
45	Undertake COVID 19 activities	50,000.00	86,000.00				
	sub-total	488,245.00	862,500.00	45,859.00	1,307,586.97		420,000.00

667,845.00 2,818,708.00 1,181,803.00 2,407,486.26 60,000.00 626,169.00

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