

APPROVED COMPOSITE BUDGET FOR 2021 FINANCIAL YEAR

SN	OBJECTIVES	ACTIVITY/PROJECT	STANDARD OPERATIONS	COA	DESCRIPTION	AMOUNT GH ₵	FUNDING
<b>MANAGEMENT &amp; ADMINISTRATION- CENTRAL ADMINISTRATION</b>							
<b>General Administration</b>							
1	0000-Compensation of Employees	Compensation of Employees	Compensation of Employees	2111243	Transfer Grants	40,000.00	IGF
				211102	Monthly paid and casual labour	44,000.00	IGF
				2121004	End of Service Benefit (ESB/Ex-	22,000.00	IGF
				2111234	Fuel Allowance	3,600.00	IGF
				211001	Established Post	1,624,795.63	GoG
2	410101-Deepen political and administrative decentralisation	Internal Management Of The Organisation	Internal Management Of The Organisation	2210711	Public Education and Sensitization	15,000.00	IGF
				2210202	Water	10,000.00	IGF
				2210113	Feeding Cost	20,000.00	IGF
				2210103	Refreshment Items	20,000.00	IGF
				2210201	Electricity charges	30,000.00	IGF
				2210301	Cleaning Materials	10,000.00	IGF
				2210404	Hotel Accommodations	10,000.00	IGF
				2731102	Staff Welfare Expenses	10,000.00	IGF
				2210502	Maintenance and Repairs - Official	30,000.00	IGF
				2210606	Maintenance of General	20,000.00	IGF
				2821009	Donations	30,000.00	IGF
				2210511	Local travel cost	80,000.00	IGF
				221101	Bank Charges	1,000.00	IGF
				2210502	Maintenance and Repairs - Official	40,000.00	DACF
				2210509	Other Travel and Transportation	100,000.00	DACF
				2210602	Repairs of Residential Buildings	60,000.00	DACF
				2210606	Maintenance of General	30,000.00	DACF
				2210709	Seminars/Conferences/Workshops -	50,000.00	DACF
				221101	Bank Charges	2,000.00	DACF
				2211304	Vehicles (insurance)	10,000.00	DACF
				2821010	Contributions	50,000.00	DACF
				2210102	Movables And Immoveable Asset Acquired	26,435.00	DPAT
4	410101-Deepen political	Acquired Movables and Immoveable Asset (machinery, plants, vehicles & Motor Bikes)	Administrative And Technical Meetings	2210102	Movables And Immoveable Asset Acquired	26,435.00	DPAT
5	410101-Deepen political and administrative decentralisation	Disbursement of MP's Common Fund	Internal management of the District Assembly	2210511	Local travel cost	50,000.00	MP
6	410101-Deepen political and administrative decentralisation	Provide Support to Community- Initiated Projects (5% of DACF)	Internal Management Of The Organisation	2821010	Contributions	173,689.15	DACF
		Support for the Sub-District Structures (2% of DACF)	Administrative And Technical Meetings	2210709	Seminars/Conferences/Workshops -	69,475.66	DACF
		repairs of government building(markets, bungalows and office buildings)				74,684.16	
		Administrative and Technical meetings	Internal management of the District Assembly	2210709	Seminars/Conferences/Workshops -	102,921.66	DACF/IGF
7	410101-Deepen political and administrative decentralisation	Provide Support to the Security agencies within the district annually/ MUSEC meetings	Security management	2210709	Seminars/Conferences/Workshops -	40,000.00	IGF
		Collaborate with utility providers (VRA/NEDCO, GWCL) on service delivery in the municipality	Administrative And Technical Meetings	2210206	Armed Guard and Security	30,000.00	IGF
8	410101-Deepen political and administrative decentralisation	Service meetings of Statutory committees of the Assembly	Administrative And Technical Meetings	2210709	Seminars/Conferences/Workshops -	50,000.00	IGF
10	410101-Deepen political and administrative decentralisation	Farmers day, Independence day, May day, World AIDs day, Disability Day, Republic day, festivals.	Official / National Celebrations	2210902	Official Celebrations	80,000.00	DACF
11	410101-Deepen political and administrative decentralisation	Hosting official guests ( refreshment, accommodation, fuel, donations etc)	Protocol Services	2210901	Service of the State Protocol	40,000.00	DACF
		Support to Dagbong Traditional Council to Celebrate Damba and Fire Festivals	Support to Traditional Authorities	2821009	Donations	50,000.00	
12	410101-Deepen political and administrative decentralisation	Procurement Of Office Supplies And Consumables	Procurement Of Office Supplies And Consumables	2210120	Purchase of Petty	20,000.00	IGF
				2210101	Purchase of Stationery	35,000.00	DACF
14	410101-Deepen political and administrative decentralisation	Procurement of office equipment for staff	Procurement Of Office Equipment And Logistics	2210102	Office Facilities, Supplies and	35,859.00	DPAT/DACF
15	410101-Deepen political and administrative decentralisation	Support to Traditional Authorities	Support to Traditional Authorities	2821009	Donations	75,000.00	DACF/MP
17	410101-Deepen political and administrative decentralisation	Organize Town Hall meetings to bring governance close to the people	Citizen participation in local governance	2210711	Publications & sensitizations	30,000.00	DACF
18	410101-Deepen political and administrative decentralisation	Refurbish the Municipal Assembly Admin. Block (III) and Conference Hall	Maintenance, Rehabilitation, Refurbishment And	3111204	Office Buildings	200,000.00	DACF
19	410101-Deepen political and administrative decentralisation	Rehabilitate Bungalows of Staff of the Municipal Assembly	Maintenance, Rehabilitation, Refurbishment And	3111103	Bungalows/Flats	55,400.00	IGF
<b>Finance &amp; Revenue Mobilization</b>							
20	130201-strengthen domestic resource mob.	Training of Revenue Collectors & Bi-Annual Meetings	Revenue collection and management	2210702	Seminars/conferences/workshops/	5,000.00	IGF
				2210122	Value Books	5,000.00	IGF
				2731101	Workman compensation	30,000.00	IGF
21	130201-strengthen domestic resource mob.	Support/ Conduct survey on ratable items	Revenue collection and management	2210511	Local travel cost	5,000.00	IGF
22	130201-strengthen domestic resource mob.	Hold Audit Committee meetings and Conduct quarterly audit/spot checks on revenue and commission	Treasury and accounting activities	2210709	Seminars/Conferences/Workshops -	10,000.00	IGF
<b>Human Resource</b>							
640101	Improve human capital development and management	Organize capacity building training for Hon. Assembly members and unit committee members on Assembly System	Manpower & Skills Development	2210710	Seminars/Conferences/Workshops -	2,400.00	GoG
		ICT training for key staffs in Microsoft Office (Word, Excel, PowerPoint) and minor hardware repairs and networking	Manpower & Skills Development	2210710	Staff Development	50,000.00	DPAT/DACF
26	Improve human capital development and management	Training on land use and spatial planning Act	Manpower & Skills Development	2210101	Staff Development	4,500.00	GoG
27	Improve human capital development and management	Support Capacity Building of staff of the Assembly & Decentralized depts	Manpower And Skills Development	2210709	Seminars/Conferences/Workshops/	95,000.00	PAT/DACF/DONOR
<b>Statistics Department</b>							
29	0	Support the 2021 Population & Housing Census activities	Administrative And Technical Meetings	2210511	Local travel cost	3,437.00	GoG
<b>Planning, Budgeting, Monitoring &amp; Evaluation</b>							
31	410201-Improve decentralised planning	Preparation of AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings	Plan and budget preparation	2210709	Seminars/Conferences/Workshops -	60,000.00	DACF
				2210711	Public Education and Sensitization	24,000.00	DACF
				2821010	Contributions	14,000.00	DACF
32	410201-Improve decentralised planning	Provide for Technical services, Monitoring & Supervision of Developmental Projects	Monitoring And Evaluation Of Programmes And	2210511	Local travel cost	50,000.00	DACF
<b>SOCIAL SERVICE DELIVERY</b>							
<b>Education, Youth, Sports &amp; Library Services</b>							
33	660201-Build capacity for sports and recreational	Support for Sports development	Development of youth, sports and culture	2210118	Sports, Recreational and Cultural	10,000.00	DACF
				2210511	Local travel cost	10,000.00	DACF

34	Municipal Education Fund & Support GES to monitor basic schools to improve teaching & learning	Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	2821019	Scholarship and Bursaries	69,475.66	DACF
	sensitisation of school health teachers on prevention of anaemia among school children	Development of youth, sports and culture	2210709	Seminars/Conferences/Workshops -	50,000.00	DACF
			2210711	Public Education and Sensitization	50,000.00	DACF
38	Construction of 1 No. 3-Unit Classroom Block, Office, Store, 4-seater KVIP Toilet & 2-unit urinal at Zohe	Acquisition Of Movables And Immovable Asset	3111256	WIP-School Buildings	300,000.00	DPAT
39	Construct and furnish 1 No. 3 unit Classroom block ith 4 seater KVIP toilet, 2 Unit open Unirinal at Yinsala	Acquisition Of Movables And Immovable Asset	3111205	School Buildings	300,000.00	DPAT
	Supply 550 No. Dual Desk to basic schools in the Municipality	Acquisition Of Movables And Immovable Asset	3113108	Furniture & Fittings	169,729.00	DPAT
	Rehabilitation of nurul-islam primary school	Acquisition Of Movables And Immovable Asset	3111205	School Buildings	47,000.00	GoG
	Revamping of school health clubs	Development of youth, sports and culture	2210118	Sports, Recreational and Cultural	10,100.00	IGF/USAID
			2210711	Public Education and Sensitization	50,000.00	MP
40	District education fund & Support GES to monitor basic schools to improve teaching & learning	Support to teaching and learning delivery (Schools and	2821019	Scholarship and Bursaries	50,000.00	MP
	Supervision and inspection of Education Delivery	Support to teaching and learning delivery (Schools and	2210511	Local travel cost	21,475.66	DACF
	Organize school/cluster, INSETs for B1-B6 teachers on methodology of teaching English and Dagbani	Support to teaching and learning delivery (Schools and	2210709	Seminars/Conferences/Workshops -	6,000.00	IGF
	Organize 2 day workshop for Dist Director, Accountants, Planning and Budget officers in budget preparation.	Support to teaching and learning delivery (Schools and	2210710	Seminars/Conferences/Workshops -	2,000.00	IGF
	Organize Quarterly MEOC meeting for key stakeholders of Education	Support to teaching and learning delivery (Schools and	Support to	Support to teaching and learning	7,000.00	IGF
	Organise computer training for teachers and GES Staff	Support to teaching and learning delivery (Schools and	Support to	Support to teaching and learning	7,500.00	UNICEF/USAID
	Organize and Supervise the implementation of new Educational Curriculum for Junior High Schools Teachers	Support to teaching and learning delivery (Schools and	2210711	Seminars/Conferences/Workshops -	6,000.00	IGF
	Conduct yearly two mock exams for BECE Candidates in all subject	Support to teaching and learning delivery (Schools and	2210712	Seminars/Conferences/Workshops -	20,000.00	IGF
	Complete the construction of 1 No. 3-Unit Classroom Block, Office, Store, 4-seater KVIP Toilet & 2-unit	Acquisition Of Movables And Immovable Asset	3111256	WIP-School Buildings	20,000.00	DPAT
	<b>Public Health Services &amp; Management</b>					
	<b>540201-End epidemics</b>	Train health staffs on Covid 19 Vaccination and data entry	95 health staffs trained on COVID-19 Vaccination and data entry	2210709	Seminars/Conferences/Workshops -	50,000.00
43	<b>540201-End epidemics of AIDS, TB, malaria and trop. Diseases by 2030</b>	Implement HIV & AIDS activities	District response initiative (DRI) on HIV/AIDS and Malaria (0.5%)	2210709	Seminars/Conferences/Workshops -	8,000.00
				2210711	Public Education and Sensitization	9,368.90
44	Support to COVID-19, NID, and other public health activities	Public Health services	2210711	Public Education and Sensitization	50,000.00	DACF
	Dialogue with MP & NGOs for more health infrastructure (CHPS compounds, staff accommodation) & transport (quality motor bikes)	Acquisition Of Movables And Immovable Asset	3111253	Seminars/Conferences/Workshops/	2,000.00	MP/DACF
	Revamp and train more Mother-To-Mother Support Groups and Father-To-Father support groups in the Municipality.	Public Health services	2210711	Public Education and Sensitization	29,000.00	DACF/USAID/GD
	Training of staff on Maternal Infant and Young Child Nutrition protocols and guidelines.	Public Health services	2210711	Public Education and Sensitization	30,000.00	DACF/USAID/GD
	Enhanced nutrition coordination through the reactivation and formation of nutrition oversight committees at all levels.	Public Health services	2210711	Public Education and Sensitization	14,000.00	DACF/USAID
	Municipal response initiative (MRI) on COVID-19, HIV/AIDS, Malaria, NID, and other public health activities	Public Health services	2210711	Public Education and Sensitization	67,368.90	DACF
	Training of staff on nutrition logistics/commodity Management.	Public Health services	3111253	Seminars/Conferences/Workshops/	17,000.00	DACF/USAID
	Carry out quarterly facilitative monitoring and supervisory visits to Sub-Districts & health facilities	Public Health services	3111253	Public Education and Sensitization	20,000.00	DACF/USAID
	Adapt and implement the Nutrition Friendly School Concept in selected schools in the Municipality.	Public Health services	2210711	Public Education and Sensitization	20,000.00	DACF/USAID
	Conduct quarterly community level food demonstrations.	Public Health services	2210711	Public Education and Sensitization	10,000.00	DONOR
	Training of staff on lactation management.	Public Health services	2210709	Seminars/Conferences/Workshops -	13,000.00	DACF/UNICEF/U
	Construction of fence wall, tilling and furnishing of Wariyapala CHPS	Acquisition Of Movables And Immovable Asset	3113108	Furniture & Fittings	142,000.00	GoG
	Train midwives and CHNs on prevention of anaemia in pregnancy	Public Health services	2210709	Seminars/Conferences/Workshops -	15,000.00	IGF
46	Construct and furnish 1 No. 2-unit Semi-Detached Doctor's bungalow for the Yendi Hospital	Acquisition Of Movables And Immovable Asset	3111103	Bungalows/Flats	220,000.00	DPAT
	Undertake outreach services and clinics in deprived rural communities	Public Health services	2210711	Public Education and Sensitization	3,000.00	MA/MP/DP
	<b>Environmental Health &amp; Sanitation</b>					
	Sensitization on hand washing with soap and other covid 19 preventive measures in schools, lorry stations and market centres	Environmental and sanitation management	2210711	Public Education and Sensitization	5,500.00	IGF
	Organize quarterly municipal-wide disinfection of markets and other public places and social distancing.	Environmental and sanitation management	2210711	Public Education and Sensitization	164,000.00	DACF/DONOR
	weekly radio sensitization of citizens in the municipality for the promotion of WASH	Environmental and sanitation management	2210711	Public Education and Sensitization	57,000.00	DACF/IGF
	Waste management (Evacuate Solid Waste and Dispose off Liquid waste)	Solid waste management	2210711	Public Education and Sensitization	30,000.00	DACF
	Organize Clean up exercise	Solid waste management	2210711	Public Education and Sensitization	35,000.00	DACF/IGF
	Complete the rehabilitation of the office of the Municipal Environmental Health Unit	Maintenance, Rehabilitation, Refurbishment And	3111103	Bungalows/Flats	80,000.00	GoG
	Conduct Triggering appraisal and analysis session in CLTS scaling-up communities	Environmental and sanitation management	2210711	Public Education and Sensitization	67,000.00	DACF/DONOR
	Training of cooks and caterers of School feeding programme on food hygiene	Environmental and sanitation management	2210709	Seminars/Conferences/Workshops -	7,000.00	IGF/USAID
	Facilitate Sanitation marketing activities by promoting CTVs, Latrine artisans Households and institution Latrine constructions	Environmental and sanitation management	2210710	Seminars/Conferences/Workshops -	36,000.00	DACF/USAID
	Management of meat hygiene and safety processes	Environmental and sanitation management	2210710	Seminars/Conferences/Workshops -	27,000.00	DACF/IGF
	Acquisition of Land for waste landfill development	Solid waste management	2210712	Public Education and Sensitization	12,000.00	DACF
	premises Inspection for Health promotion and enforcement of Sanitation bye-laws	Environmental and sanitation management	2210712	Public Education and Sensitization	12,000.00	IGF/DACF
49	Waste management (Evacuate Solid Waste and Dispose off Liquid waste)	Solid waste management	2210511	Local travel cost	25,000.00	IGF
	<b>Social Welfare &amp; Community Services</b>					
	Payment of Salaries	Compensation of Employees- DSWCD	2111001	Established Post	188,240.69	DACF
	Form and train 20 VSLA groups in the Municipality	Gender empowerment and mainstreaming	2210709	Seminars/Conferences/Workshops -	15,000.00	DACF/USAID
	Update data on vulnerable groups in the Municipality	Gender empowerment and mainstreaming	2210709	Seminars/Conferences/Workshops -	6,000.00	DACF
	Sexual and Gender based violence sensitisation	Gender empowerment and mainstreaming	2210711	Public Education and Sensitization	1,000.00	GoG
	Engagement of women and girls on water, Hygiene and sanitation promotion	Gender empowerment and mainstreaming	2210711	Public Education and Sensitization	1,000.00	GoG
	Sensitization of chiefs, opinion leaders & assembly members on gender gaps that militate against development of women, PWDS and children	Combating Domestic violence	2210711	Public Education and Sensitization	4,900.00	IGF/DONOR
	concepts on gender and changing roles of women	Gender empowerment and mainstreaming	2210711	Public Education and Sensitization	4,000.00	IGF/DONOR
	Child Rights promotion and protection sensitisation	Child right promotion and protection	2210712	Public Education and Sensitization	1,500.00	gog
	Sensitisation training for women on Domestic violence	Gender empowerment and mainstreaming	2210711	Public Education and Sensitization	12,000.00	IGF/DONOR
58	Gender based violence intervention: gender training and advocacy on equitable allocation of resources in	Gender empowerment and mainstreaming	2210711	Public Education and Sensitization	7,500.00	IGF/DONOR
59	Support Gender Awareness Programs	Gender Related Activities	2210709	Seminars/Conferences/Workshops -	20,000.00	DACF
60	Continue LEAP payments and support register vulnerable people especially the Aged and PWDS	Social intervention programmes	2210511	Local travel cost	5,000.00	DACF
			2210702	Visits, Conferences / Seminars	30,000.00	PWD
			2821021	Grants to households	300,000.00	PWD
			2210511	Local travel cost	50,000.00	PWD
			2821009	Donations	50,000.00	PWD
			2821019	Scholarship and bursaries	20,000.00	PWD
	<b>INFRASTRUCTURE DELIVERY &amp; MANAGEMENT</b>					
	<b>Urban Roads &amp; Transport Services</b>					
	<b>0000-Compensation of</b>	Payment of Salaries	Compensation of Employees- Urban Roads Dept.	2111001	Established Post	28,076.66
62	<b>390101-Improve efficiency &amp; effectiveness</b>	Internal Management of the office	Internal Management of the office	2210502	Maintenance and Repairs - Official	12,000.00
				2210606	Maintenance of General	4,308.00
		Asphalting selected roads in Yendi Township	Maintenance, Rehabilitation, Refurbishment And	3111308	Feeder Roads	250,000.00

	of road transp't infrastructure & serv	Construction of speed bumps at selected hazardous locations in yendi	road safety	3111308	Feeder Roads	250,000.00	DACF
		Organise educational campaign at the markets, public places and radio on road safety	road safety	2210711	Public Education and Sensitization	24,000.00	GoG
		Reshaping & spot improvement of 14.0km Feeder Roads in the Municipality (Malzeri-Bagbani-Nalogba-Bini-	Maintenance, Rehabilitation, Refurbishment And	3111308	Feeder Roads	290,500.00	DPAT
		<b>Physical &amp; Spatial Planning</b>					
	<b>0000-Compensation of</b>	Payment of Salaries	Compensation of Employees- Physical Planning	2111001	Established Post	21,439.28	GoG
65	310102-Enhance inclusive urbanization & capacity for settlement planning	Embark on Public Sensitization on Building Plans and permits	Land use and Spatial planning	2210711	Public Education and Sensitization	10,000.00	IGF
66		Organise Stakeholders forum with TAs on Zoning and preparation of Local Plans	Land use and Spatial planning	2210511	Local travel cost	5,674.00	IGF
67		Hold 4 Statutory Planning Committee meetings	Land use and Spatial planning	2210702	Seminars/Conferences/Workshops/	5,000.00	DACF
68		Implement street Naming & property Addressing Sytem activities	Street Naming and Property Addressing System	2210702	Seminars/Conferences/Workshops/	5,000.00	GoG
				2210709	Seminars/Conferences/Workshops -	10,000.00	DACF
				2210803	Other Consultancy Expenses	40,000.00	DACF
		<b>Public Works, Rural Housing &amp; Water Management</b>					
		<b>Public Works</b>					
70	270101 -Facilitate sus. and resilient infrastructure dev.	Carry out supervision on all physical projects within the Municipality	Supervision and regulation of infrastructure development	2210511	Local travel cost	10,000.00	IGF
		Complete the pavement of the forecourt of Gbewaa Palace	Acquisition Of Movables And Immovable Asset	2210512	Mileage Allowance	10,000.00	IGF
		rehabilitation water system and other selected boreholes	Maintenance, Rehabilitation, Refurbishment And	3111103	Bungalows/Flats	15,000.00	GoG
72		Gravel and pave a selected portion of the Central Yendi Market to facilitate movement of people &	Maintenance, Rehabilitation, Refurbishment And	3113110	Water Systems	6,000.00	DACF
73		Rehabilitate Existing Stores at the Yendi Market	Maintenance, Rehabilitation, Refurbishment And	3111304	Markets	100,000.00	GoG
74		Rehabilitate Street lights in the Municipality	Maintenance, Rehabilitation, Refurbishment And	3111304	Markets	50,000.00	IGF
75		Construct Additional 3-unit Office Block, 2 Unit urinal and 4-seater toilet for the District Court at Yendi	Maintenance, Rehabilitation, Refurbishment And	3113101	Electrical Networks	50,000.00	IGF
			Acquisition Of Movables And Immovable Asset	311204	Office Buildings	150,000.00	DPAT
		<b>Water</b>					
77	300102-Universal access to safe drinking water by 2030	Drilling and Const. of 2No. Mech. Borehole (@ CHPS Compound) and 3No. Hand Pump Borehole	Acquisition Of Movables And Immovable Asset	3113110	Water Systems	80,000.00	DACF
		<b>Feeder Roads</b>					
	<b>390101- Improve</b>	Payment of Salaries	Compensation of Employees- Works	2111001	Established Post	125,590.73	GoG
85		<b>ECONOMIC DEVELOPMENT</b>					
		<b>Agricultural Services &amp; Management</b>					
	<b>0000-Compensation of</b>	Payment of Salaries	Compensation of Employees- MADU	2111001	Established Post	368,663.90	GoG
86	550201 - End hunger and ensure access to sufficient food	Internal Management of the office	Internal Management of the Office	2210101	Printed Material and Stationery	4,000.00	GoG
		Carry out Ghana Agricultural sector Investment Program (GASIP)	Production and acquisition of improved agricultural	2210709	Allowances	15,000.00	GoG
		Collaborate with DP Projects - GIZ, USAID, WFP, DICA to implement their programs	Production and acquisition of improved agricultural	2210502	Maintenance and repairs of office	5,000.00	GoG
		Train farmers on post-harvest management of crops	Production and acquisition of improved agricultural	2210711	Public Education and Sensitization	50,000.00	GoG
		Collaborate with TreeAid to implement Afforestation Project / Tree planting	Production and acquisition of improved agricultural	2210712	Public Education and Sensitization	80,000.00	Donor
		Inservice training of staffs on post-Harvest Technology and dry season farming	Production and acquisition of improved agricultural	2210702	Seminars/Conferences/Workshops/	32,000.00	GoG/Donor
		Support Modernized Agric. (MAG) activities	Production and acquisition of improved agricultural	2210711	Public Education and Sensitization	1,000.00	Donor
88		Conduct advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases of 5,000 cattle against anthrax.	Monitoring And Evaluation Of Programmes And	2210702	Seminars/Conferences/Workshops/	18,471.00	Donor/GoG
90	550201 - End hunger and ensure access to sufficient food	Conduct Farm and Home Visits	Extension Services	2210703	Seminars/Conferences/Workshops/	361,771.00	Donor/GoG
93		Support the implementation of government flagship projects (PFJ, PERD, IVID) & MAG activities	Production and acquisition of improved agricultural inputs	2210509	Travel and Transportation	9,011.00	Donor/GoG
				2210711	Public Education and Sensitization	40,500.00	CIDA
				2210702	Seminars/Conferences/Workshops/	26,000.00	CIDA
				2210709	Seminars/Conferences/Workshops -	10,000.00	DACF
				2210511	Local travel cost	20,000.00	DACF
				2821021	Grants to Households	40,000.00	DACF
	550201 - End hunger and	Train farmers on improved livestock rearing technologies	Production and acquisition of improved agricultural	2821021	Seminars/Conferences/Workshops/	8,000.00	GoG
		<b>ECONOMIC DEVELOPMENT</b>					
		<b>sub-program : Trade, Tourism and Industrial Development</b>					
		ICE Prototype training	Promotion of small, medium and large scale	2210709	Seminars/Conferences/Workshops -	7,500.00	gog/donor
		UNICEF KAIZEN training for Latrine Artisans	Promotion of small, medium and large scale	2210709	Seminars/Conferences/Workshops -	20,000.00	Donor
		Engagement with artisans, sales promoters and sanitation entrepreneurs to facilitate linkages and partnership	Promotion of small, medium and large scale	2210511	Local travel cost	10,000.00	GoG/Donor
		Engagement with soap makers in HWWS promotion	Promotion of small, medium and large scale	2210511	Local travel cost	15,000.00	GoG/Donor
		Internship Training in Technology Improvement and quality product finishing (Welding and fabrication)	Promotion of small, medium and large scale	2210709	Seminars/Conferences/Workshops -	18,000.00	GoG/Donor
		Promotion of new businesses and job creation	Promotion of small, medium and large scale	2210711	Public Education and Sensitization	35,000.00	GoG/Donor
		Business Partnership Meetings	Promotion of small, medium and large scale	2210511	Local travel cost	13,000.00	GoG/Donor
		Stakeholders engagement with the Tourism Sector Minister on identification and visit of tourist sites in the Municipality	Promotion of tourism and job cration	2210709	Seminars/Conferences/Workshops -	13,000.00	GoG/Donor
		<b>ENVIRONMENTAL MANAGEMENT</b>					
		<b>Disaster Prevention &amp; Management</b>					
95	380102-Reduce vulnerability to climate-related events and disasters	Train and equip Bush fire Volunteers	Disaster management	2210711	Public Education and Sensitization	20,000.00	DACF
96		Regulate activities of sand and gravel winners	Disaster management	2210511	Local travel cost	180,000.00	IGF
		public education training on bush fire prevention control and supervision	Disaster management	2210711	Public Education and Sensitization	7,000.00	GoG
		To organized afforestation project in the municipality	environmental protection	2210102	Movables And Immovable Asset Acquired	10,000.00	IGF
		Stakeholders engagement on protection of forest reserves and water bodies	environmental protection	2210711	Public Education and Sensitization	5,000.00	GoG
		Organize training workshop for farmers and opinion leaders on climate change and disaster risks reduction/mitigation and adaptation seedlings raised & distribute to communities for planting	Environmental protection	2210709	Seminars/Conferences/Workshops -	23,000.00	DACF
		Climate change and Reducing Emission on Deforestation and Degradation (REDD+) issues	Environmental protection	2210102	Movables And Immovable Asset Acquired	5,000.00	GoG
		Educate communities on the use of alternative use of energy-cylinder and gas, kerosene stove, rice husks, sawdust, biogas electrical stove.	Environmental protection	2210711	Public Education and Sensitization	3,000.00	GoG
		Educate and sensitized communities on the effects of wildfires on the environment	Disaster management	2210711	Public Education and Sensitization	2,500.00	GoG
				2210711	Public Education and Sensitization	10,000.00	GoG
		<b>GRANDTOTAL</b>					
						<b>10,220,857.19</b>	