

<b>LA NKWANTANANG - MADINA MUNICIPAL ASSEMBLY</b>							
<b>REVISED COMPOSITE BUDGET PROJECTS AND PROGRAMMES FOR 2020</b>							
<b>S/N</b>	<b>BUDGET PROGRAMME</b>	<b>OPERATIONS AND PROJECTS</b>	<b>SOURCE OF FUNDS</b>				
<b>1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>						
	Central Administration		IGF	DACF	GoG	DONOR	TOTAL
1		Organize Statutory and Non-Statutory Meetings of the Assembly	260,000.00				260,000.00
2		Support Internal Management of the Assembly including protocol services	834,496.00				834,496.00
3		Observe Independence Day, and Other National Celebrations as well as Traditional Activities/ Festivals	30,000.00	30,000.00			60,000.00
4		Support to Sub-Structures	-	79,708.03			79,708.03
5		Provide support for School Feeding Operations	6,000.00				6,000.00
6		Support Security Services and Interventions in the Municipality	50,000.00	100,000.00			150,000.00
7		Organize Gender related activities	6,000.00	7,000.00			13,000.00
8		Organise Sensitisation Programme on Adolescence Reproductive Health and Career Guidance	5,200.00				5,200.00
9		Provide Counterpart Funding Support to Joint /Counterpart Funded/ Community Self-Help Projects of the Municipality	20,000.00	199,270.08			219,270.08
11		Contingency Management		398,540.15			398,540.15
		Compensation(Central Administration)	1,836,900.00	-	2,479,221.33		4,316,121.33
		<b>Sub-Total</b>	<b>3,048,596.00</b>	<b>814,518.26</b>	2,479,221.33	-	<b>6,342,335.59</b>

Internal Audit			IGF	DACF	GoG	DONOR	TOTAL
	1	Conduct Performance Audit and Audit in Risk Identified Areas including Procurement and Store Audit, Revenue and Cash Audit, Special Audit and Follow-up Audit	20,000.00				20,000.00
	2	Undertake Project Performance Audit, Budget lines and Transport Audit	10,000.00				10,000.00
		<b>Sub-Total</b>	<b>30,000.00</b>				<b>30,000.00</b>
Human Resource Management			IGF	DACF	GoG	DONOR	TOTAL
	1	Facilitate Promotion Interviews of Staff	2,000.00				2,000.00
	2	Support the Preparation, Review, Submission and Implementation of the 2020 Capacity Building Plan (CBP) and Relevant Reports of the Assembly	50,000.00	100,000.00		36,951.00	186,951.00
	3	Review Staff Attendance, HRMIS and Conduct Monthly Salary Validation of Staff	2,000.00				2,000.00
	4	Organise One-Day-Training on Climate Change and Adaptation Mechanisms for Assembly Members, Departmental Heads and Opinion Leaders	3,000.00				3,000.00
	5	Organise Quarterly Staff Durbar to Address Staff concerns/ Welfare Issues and End-of-Year Get-together and Awards Ceremony	50,000.00				50,000.00
		<b>Sub-Total</b>	<b>107,000.00</b>	<b>100,000.00</b>	-	<b>36,951.00</b>	<b>243,951.00</b>
Information Services Department			IGF	DACF	GoG	DONOR	TOTAL
	1	Educate the Public on Government Policies through Fora	10,000.00				<b>10,000.00</b>
	2	Organize public education to sensitize the public on Covid-19 preventive measures			20,000.00		<b>20,000.00</b>
	3	Provide Media Publicity on the Assembly(Including printing of (Souvenirs) to Showcase the Activities of the Assembly	20,000.00				<b>20,000.00</b>
		<b>Sub-Total</b>	<b>30,000.00</b>	-	<b>20,000.00</b>	-	<b>50,000.00</b>
NCCE			IGF	DACF	GoG	DONOR	TOTAL

	1	Organise Radio and Television Talk Shows as well as Community Durbars and Meetings	2,500.00				<b>2,500.00</b>
	2	Organise Quizzes, Debates and Constitution Games for Selected JHS and SHS	2,500.00				<b>2,500.00</b>
	3	Organise Public Education Programmes to Sensitise the Populace on the 2020 General Elections	3,000.00				<b>3,000.00</b>
	4	Facilitate MCE, MP and Other Officials Working Tour of Communities in the Municipality	1,000.00	50,000.00			<b>51,000.00</b>
		<b>Sub-Total</b>	<b>9,000.00</b>	<b>50,000.00</b>	-	-	<b>59,000.00</b>
Planning Unit			IGF	DACF	GoG	DONOR	TOTAL
	1	Undertake Mid-year Review of 2020 AAP and Prepare 2021 AAP	3,500.00				3,500.00
	2	Co-ordinate MPCU activities( Monitoring & Evaluation of Assembly's Projects and Programmes,Quarterly MPCU Stakeholder Review Sessions)	-	40,000.00			40,000.00
	3	Organize 4 No. Town Hall Meetings	35,200.00				35,200.00
	4	Facilitate Local Economic Development (LED) Interventions in the Municipality	8,000.00	10,000.00			18,000.00
	5	Facilitate the Implementation of Government Flagship Projects/ Programmes	20,000.00	50,000.00			70,000.00
	6	Support the Implementation of NACAP in the Municipality	8,000.00				8,000.00
	7	Co-ordinate the Preparation of Revenue Improvement Action Plan and Investment Profile	8,000.00				8,000.00
		<b>Sub-Total</b>	<b>82,700.00</b>	<b>100,000.00</b>	-	-	<b>182,700.00</b>
Budget Unit			IGF	DACF	GoG	DONOR	TOTAL
	1	Co-ordinate 2020 Composite Budget Review Sessions	4,000.00				4,000.00
	2	Co-ordinate the Preparation and Submission of 2021 Composite Budget	15,000.00				15,000.00
	3	Organise Stakeholders' Consultative Meetings on Preparation of 2021 Fee-fixing Resolution(Including gazettement of the Fee Fixing Document)	12,500.00	13,500.00			26,000.00

	4	Co-ordinate Budget Implementation and Performance Reporting	8,500.00				8,500.00
		<b>Sub-Total</b>	<b>40,000.00</b>	<b>13,500.00</b>	-	-	<b>53,500.00</b>
Procurement Unit			IGF	DACF	GoG	DONOR	TOTAL
	1	Procure Assorted Office Equipment and Accessories for the Assembly's Departments & Units (Computers and Accessories, Cabinet, etc.)	170,000.00	100,000.00	-	-	270,000.00
	2	Procure Office Supplies and Consumables (Stationery, value books, pins, toner, etc.)	150,000.00		-	-	150,000.00
	3	Procure end-of-year packages for staff and Hon. Assembly members	140,000.00				140,000.00
	4	Procurement and installation of CCTV Cameras	27,145.60				27,145.60
	5	Procurement office furniture for departments and Magistrate Court	100,000.00				100,000.00
		<b>Sub-Total</b>	<b>587,145.60</b>	<b>100,000.00</b>	-	-	<b>687,145.60</b>
MIS			IGF	DACF	GoG	DONOR	TOTAL
	1	Print out Property Rate and BOP Bills	5,000.00				5,000.00
	2	Manage and Maintain the Human Resource Database System for the Assembly	650.00				650.00
	3	Repair of Office Equipment, update of software and anti-virus, subscription to broadband and maintenance of Internet	30,000.00	30,000.00			60,000.00
	4	Update the Assembly's Website and Support its Hosting	5,000.00	15,000.00			20,000.00
		<b>Sub-Total</b>	<b>40,650.00</b>	<b>45,000.00</b>	-	-	<b>85,650.00</b>
Finance Department			IGF	DACF	GoG	DONOR	TOTAL
	1	Prepare and Submit Monthly, Quarterly and Annual Financial Statements	8,000.00				8,000.00
	2	Build the Capacity of Assembly's Frontline Revenue Officers, Accounting Staff and Revenue Collectors	10,000.00	-			10,000.00
	3	Conduct Revenue Monitoring/ Supervision Exercise and Review Revenue performance	30,000.00				30,000.00
		Compensation (Finance)			312,876.02		312,876.02
		<b>Sub-Total</b>	<b>48,000.00</b>	-	<b>312,876.02</b>	-	<b>360,876.02</b>

Statistics Department		IGF	DACF	GoG	DONOR	TOTAL	
	Conduct Business and Market Surveys, Collect Crime Statistics and Census on Sectoral and Departmental Basis	9,000.00				<b>9,000.00</b>	
	<b>Sub-Total</b>	<b>9,000.00</b>	-	-	-	<b>9,000.00</b>	
Trasport		IGF	DACF	GoG	DONOR	TOTAL	
	1 Undertake Routine Servicing and Maintenance of Assembly's Fleet of Vehicles, Plants , Office Equipment etc.	150,000.00	70,000.00			<b>220,000.00</b>	
	2 Facilitate the Procurement of Fuel for Assembly's Vehicle and Enforce Sticker, Terminal and Route Regulations on Transport	5,000.00	-			<b>5,000.00</b>	
	3 Create Database on Permits and Transport Operators Using Holograms as well as Prepare Mobility and Parking Plan for Madina Central Business District	6,686.00				<b>6,686.00</b>	
	<b>Sub-Total</b>	<b>161,686.00</b>	<b>70,000.00</b>	-	-	<b>231,686.00</b>	
<b>TOTAL(Mgt&amp;Admin.)</b>		<b>4,193,777.60</b>	<b>1,293,018.26</b>	<b>2,812,097.35</b>	<b>36,951.00</b>	<b>8,335,844.21</b>	
<b>2</b>	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	<b>OPERATIONS AND PROJECTS</b>					<b>SOURCE OF FUNDS</b>
Urban Roads		IGF	DACF	GoG	DONOR	TOTAL	
	1 Support Internal Management of the Department			28,565.53	-	28,565.53	
	2 Undertake Routine Maintenance of Selected Roads in the Municipality (Including Grading, Desilting and Reshaping Works)	200,000.00	200,000.00		-	400,000.00	
	3 Carry out Periodic Construction Works and Construction of Selected Drains(0.6m U-Drains), 2 No. Culverts and Foot Bridges for Selected Communities	100,000.00	-		-	100,000.00	
	4 Construction of drainage system for Teiman community				168,663.81	168,663.81	
	5 Monitoring and Supervision of ongoing road projects	9,000.00		15,000.00	-	24,000.00	
	Compensation (Urban Roads)			138,607.64	-	138,607.64	

		<b>Sub-Total</b>	<b>309,000.00</b>	<b>200,000.00</b>	<b>182,173.17</b>	<b>168,663.81</b>	<b>859,836.98</b>
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Physical Planning		IGF	DACF	GoG	DONOR	TOTAL
1	Support Internal Management of the Department	2,000.00		7,623.97		9,623.97
2	Assign Street Names to all Street Network in 8 Zones of the Municipality	-	80,000.00			80,000.00
3	Prepare Spatial Development Framework and Structural Plans	7,000.00		-		7,000.00
4	Organise Public Sensitisation Programmes on Greening their Settlements	4,000.00	-			4,000.00
5	Create Public Awareness on Building Permit Procedures and Regulations	4,000.00				4,000.00
6	Provide Sector Layouts for Selected Communities	3,000.00				3,000.00
7	Value Properties Within the Municipality		100,000.00			100,000.00
8	Acquisition of Land for Assembly projects	-	100,000.00			100,000.00
	Compensation(Physical Planning)			105,701.67		105,701.67
	<b>Sub-Total</b>	<b>20,000.00</b>	<b>280,000.00</b>	<b>113,325.64</b>	<b>-</b>	<b>413,325.64</b>
Works		IGF	DACF	GoG	DONOR	TOTAL
1	Support Development Control Activities(Including Decongestion of Selected Areas)	50,000.00				50,000.00
2	Extension of Works Department Office (Provision of Container Offices)	100,000.00				100,000.00
3	Provision of Basic Facilities at the New REDCO Market (Lockable Gates, Streetlights ,Offices etc.)	317,083.40				317,083.40
4	Maintain Assembly's Assets, Structures and other Public Buildings (Including Renovation of Madina Old and New Markets – (Phase 2)	-	142,072.11			142,072.11
5	Construct structure for Fire Tender and Constituency Ambulance	20,901.00				20,901.00
6	Construct structure for Assembly's Plant	19,000.00				19,000.00
7	Paving of walkway and rehabilitation of drainage system at Madina main market				234,000.00	234,000.00
8	Refurbishment of Atomic Junction Taxi Rank (Phase 2)				138,220.65	138,220.65
9	Provide and Install, repairs and replace of streetlights in selected locations		100,000.00			100,000.00

	10	Undertake Landscaping Works at New Administration premises	40,000.00				40,000.00
	11	Undertake Landscaping Works at National Community Development & Vocational Training Institute	90,000.00				90,000.00
	12	Support implementation of MP Common Fund and SIF Projects		290,000.00			290,000.00
		Compensation (Works)			380,204.22		380,204.22
		<b>Sub-Total</b>	<b>636,984.40</b>	<b>532,072.11</b>	<b>380,204.22</b>	<b>372,220.65</b>	<b>1,921,481.38</b>
<b>TOTAL (Infrastructure Delivery and Management)</b>			<b>965,984.40</b>	<b>1,012,072.11</b>	<b>675,703.03</b>	<b>540,884.46</b>	<b>3,194,644.00</b>
<b>3</b>	<b>SERVICES DELIVERY</b>	<b>OPERATIONS AND PROJECTS</b>	<b>SOURCE OF FUNDS</b>				
	Education		IGF	DACF	GoG	DONOR	TOTAL
	1	Conduct Supervision, Monitoring and Inspection of Schools/ Educational Facilities in the Municipality (Including Screening of Pupils with Disability and Special Needs)	9,300.00				9,300.00
	2	Conduct Capacity Building Programmes for Education Officers etc	2,700.00				2,700.00
	3	Hold Quarterly and Annual Education Review Meetings /MEOC and Best Teacher Awards	5,000.00	-			5,000.00
	4	Support to Sports and Cultural Activities	20,000.00	30,000.00			50,000.00
	5	Support to Teaching and Learning Delivery (STME, SPAM)		15,000.00			15,000.00
	6	Support to the Municipal Education Fund	20,000.00	79,708.03			99,708.03
	7	Facilitate WASH Activities and Implementation of Ghana School Feeding Programme (GSFP) in Schools		10,000.00			10,000.00
	8	Observe My-First-Day at School		30,000.00			30,000.00
	9	Build the Capacity of School-Based Health Co-ordinators and other Stakeholders	5,000.00	-			5,000.00
	10	Procurement of furniture for selected schools		100,000.00			100,000.00
	11	Constuction of 1No. 6-unit Classroom block with office & store at Teiman basic school	-	342,592.25			342,592.25

	12	Construction and Completion of 1No. 3 Unit Classroom Block with Office & Store at Otinibi M/A School	-	164,302.07		-	164,302.07
	13	Construction of 1No. 3- Unit Classroom Block with office & store at Otinibi Islamic sch.		181,732.00			181,732.00
	14	Procure school furniture for selected schools		100,000.00			100,000.00
	15	Construction of 1No. 200-Bed capacity Dormitory for National Community Development & Vocational Training Institute at Madina		382,049.80			382,049.80
	16	Procure 100 No. metal beds, 200No. mattresses and 12No. Cupboards for Boys Dormitory at National Community Development & Vocational Training Institute, Madina		150,000.00			150,000.00
		<b>Sub-Total</b>	<b>62,000.00</b>	<b>1,585,384.15</b>		<b>-</b>	<b>1,647,384.15</b>

National Youth Authority			IGF	DACF	GoG	DONOR	TOTAL
	1	Monitor Youth Groups and Sensitise the Youth on Substance Abuse (Tramadol)	3,000.00	-	-	-	3,000.00
	2	Train the Youth on Entrepreneurial Skills in Beads and Bourque Making and Organise Mentorship and Review Meetings	6,000.00	-	-	-	6,000.00
		<b>Sub-Total</b>	<b>9,000.00</b>	-	-	-	<b>9,000.00</b>
Youth Employment Agency(YEA)			IGF	DACF	GoG	DONOR	TOTAL
	1	Recruit Interested Youth into Existing YEA Modules and Create District-Based Jobs for Unemployed Youth	9,000.00	-	-	-	9,000.00
		<b>Sub-Total</b>	<b>9,000.00</b>	-	-	-	<b>9,000.00</b>
Non-Formal Education			IGF	DACF	GoG	DONOR	TOTAL
	1	Organise Sensitisation Fora on Climate Change at Madina and Danfa	2,400.00	-	-	-	2,400.00
	2	Conduct Monitoring and Supervision of Literacy Classes	1,200.00				1,200.00
	3	Train Learners in Income Generating Activities. and Undertake Tree Planting in Selected Communities and Institutions	3,400.00				3,400.00
	4	Partner Births and Deaths Registry to Organise Mass Registration for Infants Under 1 year	2,000.00				2,000.00
		<b>Sub-Total</b>	<b>9,000.00</b>	-	-	-	<b>9,000.00</b>
Health			IGF	DACF	GoG	DONOR	TOTAL
	1	Conduct Quarterly Monitoring of Health Facilities in the Municipality, Review Meetings on TB/HIV and Hold Conferences as well as Emergency Obstetrics and neonatal Care Activities	-	5,000.00			5,000.00
	2	Undertake education/Sensitisation Programme on Adolescent Reproductive Health and Career Guidance and Educate them on Pregnancy - Related Cases and Carry out Municipal-wide Health Education on Healthy Lifestyle	-	8,000.00			8,000.00

	3	Organise Child Health Promotion Week	2,000.00	-			2,000.00
	4	Support Municipal Response Initiative on Malaria	-	19,927.01			19,927.01
	5	Organise 2 Health Review Conferences/ Meetings/Seminars on rational use of medicines	10,000.00	-			10,000.00
	6	Organise Refresher Training for 50 Midwives on Life-Saving Skills, Family Planning Week Celebration, TB Management, Collaboration and Monitoring PMTCT Activities in the Private and Public Facilities and Organise 2 Outreach Programme on HIV	-	15,000.00			15,000.00
	7	Support the Municipal Response to HIV and AIDS interventions	3,600.00	20,000.00			23,600.00
	8	Conduct Active Surveillance of Disease , Investigation and Reporting	-	7,000.00			7,000.00
	9	Procure 6000 face mask for distribution to people in the municipality		31,500.00			31,500.00
	10	Procure and distribute Covid-19 veronica buckets to selected markets, institutions and other public places		28,200.00			28,200.00
	11	Procure and install 1No. 1000 litre capacity polytank at Madina main market		26,000.00			26,000.00
	12	Procure and install 1No. 1000 litre capacity polytank for Teiman CHPS Compound		26,000.00			26,000.00
	13	Procure and install 1No. 1000 litre capacity polytank for Kekele Polyclinic		26,000.00			26,000.00
	14	Drill and mechanize 1No. Borehole for Madina Point 5 Community		40,000.00			40,000.00
	15	Mechanize 1No. Borehole for Madina REDCO Bohye market		20,080.62			20,080.62
	16	Construction of Adolescent Centre at Social Welfare, Madina		80,000.00			80,000.00
	17	Complete construction of 2-Storey Out Patients Department at Madina Kekele Polyclinic				41,890.24	41,890.24
	18	Complete the Construction of 1 No. CHPS Compound at Otinibi		100,000.00			100,000.00

		<b>Sub-Total</b>	<b>15,600.00</b>	<b>452,707.63</b>	<b>-</b>	<b>41,890.24</b>	<b>510,197.87</b>
	Social Welfare and Community Dev.		IGF	DACF	GoG	DONOR	TOTAL
	1	Support Internal Management of the Department	2,300.00		9,061.69	-	11,361.69
	2	Re-unite missing/abandoned-but-found children with their families	900.00		900.00		1,800.00
	3	Train 25 Women in Vocational and Technical Skills	-		2,177.25		2,177.25
	4	Register and Monitor NGOs and 50 No. Day Care Centres and Sensitise Proprietors on Care-giving Skills	3,312.00		1,000.00		4,312.00
	5	Manage Child Maintenance and Custody Cases	1,000.00	-	-		1,000.00
	6	Support Awareness Creation on the Implementation of Social Protection Interventions/Pro-poor Initiatives in the Municipality (including update of database on PWDs & holding of PWDs Fund Management Committee meeting)	-	10,000.00	-		10,000.00
	7	Educate 350 People on Child Rights and Protection	3,033.00		900.00		3,933.00
	8	Resource Special Education Demonstration Schools with Learning Materials	2,360.00	-	-		2,360.00
	9	Organise Adult Education Programmes (eg One-Day Wprkshop on Financial Management and Book-keeping)	-		2,500.00		2,500.00
	10	Assist 20 Women to Access a revolving Fund			900.00		900.00
	11	Facilitate the Implementation of the LEAP Programme	1,728.00				1,728.00
	12	Support to Persons with Disability		140,000.00			140,000.00
	13	Reunify 20 children out of care with their				3,360.00	3,360.00
	14	Mobilize 200 pregnant and nursing teenage head porters for NHIS registration				4,140.00	4,140.00
	15	Procurement of office equipment and stationery(desktop computer, laptop, Printer & scanner, file cabinets, flat files, toner, A4 paper)				15,145.00	15,145.00

	16	Organize child protection sensitization for 250 LEAP beneficiary households				2,820.00	2,820.00
	17	Carry out five monitoring visits to Echoing Hills Village Ghana				2,520.00	2,520.00
	18	Organize sensitization programme for 200 community members on child protection and gender-based violence				2,520.00	2,520.00
	19	Identify 20 children in need to access integrated Social services				3,360.00	3,360.00
	20	Organize a two-day case management training for stakeholders (NHIA, GHS, GES, DOVVSU, NGO)				1,700.00	1,700.00
	21	Organize a one-day case management and ISSOP training for stakeholders (NHIA, GHS, GES, DOVVSU, NGO)				4,435.00	4,435.00
		Compensation (Social W. & Comm. Dev't)			558,884.83		558,884.83
		<b>Sub-Total</b>	<b>14,633.00</b>	<b>150,000.00</b>	<b>576,323.77</b>	<b>40,000.00</b>	<b>780,956.77</b>
	Birth and Death		IGF	DACF	GoG	DONOR	TOTAL
	1	Educate the public on the importance of birth and death registration	4,500.00				4,500.00
	2	Organize mass registration of infant birth under 1 year	4,500.00				4,500.00
		<b>Sub-Total</b>	<b>9,000.00</b>	-	-	-	<b>9,000.00</b>

	Environmental Health and Sanitation Unit		IGF	DACF	GoG	DONOR	TOTAL
	1	Organize monthly clean up exercises and undertake solid and liquid waste services in the Municipality	413,750.00	-	-	-	413,750.00
	2	Organize quarterly meetings with waste contractors and supervise their operations	3,600.00				3,600.00
	3	Facilitate Fabrication of 2No. 15 cubic meter and 2No. 12 cubic meter waste Skips and Procurement of Personal Protective Equipment and Cleaning Materials	10,000.00	90,000.00			100,000.00
	4	Evacuate heaps of refuse at unauthorised sites	114,828.00	100,000.00			214,828.00
	5	Conduct Hygiene Education, Sensitisation on Cholera and Good Sanitation Practices and Promote Sale of Wholesome Meat and Food Items	10,560.00			50,000.00	60,560.00
	6	Delineate Cemetery, Allocate Grave Spaces and Supervise Burials	9,000.00				9,000.00
	7	Update the Municipal Environmental Sanitation Strategy and Action Plan (MESSAP)	10,000.00				10,000.00
	8	Disinfest and disinfect infected premises and public places	6,227.00				6,227.00
	9	Enforce Sanitary Regulations (Including Noise Pollution) and Prosecute Offenders	10,000.00				10,000.00
	10	Inspect premises and issue 600 notices of abatement to landlords and occupants	4,100.00				4,100.00
		Compensation (Environmental Health)			791,151.05		791,151.05
		<b>Sub-Total</b>	<b>592,065.00</b>	<b>190,000.00</b>	<b>791,151.05</b>	<b>50,000.00</b>	<b>1,623,216.05</b>
		<b>TOTAL (Social Services)</b>	<b>720,298.00</b>	<b>2,378,091.78</b>	<b>1,367,474.82</b>	<b>131,890.24</b>	<b>4,597,754.84</b>
4	<b>ECONOMIC DEVELOPMENT</b>		<b>SOURCES OF FUNDS</b>				
	Agriculture		IGF	DACF	GoG	DONOR	TOTAL

1	Organise 1 District Agricultural Planning Session with farmers and other stakeholders (RELC) by December, 2020	-	-	3,565.00	3,565.00
2	Register at least 150 farmers on the Planting for Food and Jobs programme			2,100.00	2,100.00
3	Conduct yield studies for five (5) selected commodities (maize, cassava, pepper, tomatoes and okro) within the municipality	-	-	875.00	875.00
4	Build capacity of one (1) existing fruit and vegetable sellers association to improve their group performance		-	1,215.00	1,215.00
5	Build capacity of 20 farmers on post-harvest reduction through the use of narrow crib for the storage of grains (maize)		-	2,190.00	2,190.00
6	Carry out one (1) demonstration on backyard vegetable gardening			1,885.00	1,885.00
7	Undertake at least 880 home and farm visits quarterly to extend agricultural technologies to farmers and follow-up on trainings (1)		-	31,820.00	31,820.00
8	Organize one (1) field tour for AEAs, DAOs and DDA by the end of December, 2020	-	-	1,685.00	1,685.00
9	Conduct monitoring and evaluation of all planned activities	-		5,950.00	5,950.00
10	Organize four (4) quarterly technical performance review meetings			3,500.00	3,500.00
11	Organize eight (8) monthly general staff meetings to review activities			7,000.00	7,000.00
12	Compile and submit four (4) quarterly and one (1) annual technical and financial reports to LaNMMA and RDA	-	-	3,360.00	3,360.00
13	Support office administration (Utilities, vehicle running and maintenance, stationeries and other office facilities)	-	22,601.44	16,307.10	38,908.54

14	Conduct active surveillance of diseases in local and commercial poultry (4)				5,400.00	5,400.00
15	Promote the production and distribution of 1000 cockerels to improve the nutritional status and incomes of households under Rearing for Food and Jobs (10)				1,000.00	1,000.00
16	Organize a two-day annual budget preparation and review workshop (15)			-	4,500.00	4,500.00
17	Train 20 farmers and 35 staff on "Green Label" certification	-			2,810.00	2,810.00
18	Train 35 staff on diseases under surveillance for livestock & poultry and the new system for collection of data by December 2020				1,785.00	1,785.00
19	Train thirty-five (35) staff on conduction of yield studies	-			2,215.00	2,215.00
20	Train twenty (20) farmers on soil conservation methods (Mulching, Crop Rotation etc)	-			840.00	840.00
21	Train forty (40) small ruminant farmers on good husbandry practices			2,415.00	-	2,415.00
22	Educate ten (10) market queens on the end use of market data			1,045.00	-	1,045.00
23	Collaborate with NGO to promote two (2) good small ruminant housing unit design and train fifty (50) livestock farmers to adopt same			8,705.00	-	8,705.00
24	Train ten (10) agro-input dealers on safe handling and distribution of agro chemicals in the municipality			3,805.00	-	3,805.00
25	organize one (1) soyabean utilization demonstration in two zones for 40 farmers and 20			4,260.00	-	4,260.00
26	Train 35 staff on Anti-Microbial Use (AMU) and data collection on poultry farms on the use of Anti-Microbials for decision making by December 2020			1,890.00	-	1,890.00

	27	Conduct PPR vaccination for small ruminants by December 2020	2,000.00		-		2,000.00
	28	Promote Home Gardening through the supply of vegetable seedlings (pepper, tomato, lettuce) to 50 households and 50 Assembly staff	1,800.00		-		1,800.00
	29	Set up one aquaculture demonstration and train twenty (20) potential fish farmers on small scale fish farming	3,690.00		-		3,690.00
	30	Promote planting of 80 fruit trees within the municipality	2,100.00				2,100.00
	31	Organize 2020 Municipal Farmers Day to award deserving crops and livestock farmers in LaNMMA	10,000.00	70,000.00			80,000.00
	32	Procure 1 No. compass and 1 No. GPS devices	-			11,000.00	11,000.00
	33	Procure and install 2No. 1.5HP airconditioners	-			4,500.00	4,500.00
	34	Procure 1No. Table-top fridge	-			650.00	650.00
	35	Procure 1 No. laptop	-			1,500.00	1,500.00
		Compensation (Agric)	-		484,007.99		484,007.99
		<b>Sub-Total</b>	<b>19,590.00</b>	<b>70,000.00</b>	<b>528,729.43</b>	<b>117,652.10</b>	<b>735,971.53</b>
	Trade and Industry		IGF	DACF	GoG	DONOR	TOTAL
	1	Organise Training Workshop for 70 Co-operative Societies Executives on Book-keeping (Transport Operators and Farmers)	3,000.00			-	3,000.00
	2	Register 5 Study Groups, Sensitize and Educate Selected Credit Unions and Groups	3,000.00				3,000.00
	3	Conduct Quarterly Inspection and Auditing of 22 Co-operative Societies' Accounting Books	3,000.00				3,000.00
	4	Co-ordinate the Implementation of SLATLA Projects	3,000.00	-		92,392.11	95,392.11
	5	Support Economic Empowerment Activities (MP)		302,219.38			302,219.38
		<b>Sub-Total</b>	<b>12,000.00</b>	<b>302,219.38</b>	<b>-</b>	<b>92,392.11</b>	<b>406,611.49</b>
	<b>TOTAL (Economic Dev.)</b>		<b>31,590.00</b>	<b>372,219.38</b>	<b>528,729.43</b>	<b>210,044.21</b>	<b>1,142,583.02</b>

5	ENVIRONMENTAL MANAGEMENT		SOURCES OF FUNDS					
	NADMO		IGF	DACF	GoG	DONOR	TOTAL	
		1 Undertake Public Education and Sensitisation on Disaster Prevention and Management	2,000.00					2,000.00
		2 Support Disaster Management (Preventive and Response) in the Municipality Desilting and dredging of major drains	1,500.00	5,000.00				6,500.00
		3 Organise Community Forum on Bushfires for Selected Farmers and Community	1,500.00	-				1,500.00
		4 Profile Disaster Cases and Distribute Relief Items to Victims		35,000.00				35,000.00
		5 Organise a Workshop for Traditional Estate Developers on Adverse Effects of Building on Waterways, Flooding etc. as Climate Change Impact	2,000.00					2,000.00
		6 Observe World Disaster Day and organize public sensitization on disasters Especially Flooding as Climate Change Impact	2,000.00	-				2,000.00
	<b>TOTAL (ENV. MAN)</b>	<b>Sub-Total</b>	<b>9,000.00</b>	<b>40,000.00</b>	-	-	-	<b>49,000.00</b>
	<b>GRAND TOTAL</b>		<b>5,920,650.00</b>	<b>5,095,401.52</b>	<b>5,384,004.63</b>	<b>919,769.91</b>		<b>17,319,826.06</b>

































