

NANUMBA SOUTH DISTRICT ASSEMBLY'S ANNUAL EXPENDITURE ESTIMATE FOR THE 2026 FISCAL YEAR

		Sources of Funding					
		IGF(Ghc)	GOG(Ghc)	DACF(Ghc)	DDF(Ghc)	OTHERS(Ghc)	Total(Ghc)
	P1.0 MANAGEMENT AND ADMINISTRATION						
	SPI.1 CENTRAL ADMINISTRATION						
2111001	Compensation of Employees		4,446,797.20				4,446,797.20
2210905	Assembly Members Special Allowance		624,000.00				624,000.00
2121004	End of Service Benefit to Assembly members	60,000.00					60,000.00
2111243	Transfer Grant	20,400.00					20,400.00
2210101	Printing Materials and stationery			120,000.00			120,000.00
2210102	Office Facilities, Supplies and Accessories	5,000.00		38,950.00			43,950.00
2210103	Refreshment Items	4,000.00		60,000.00			64,000.00
2210111	Other Office Materials and Consumables	2,500.00		4,000.00			6,500.00
2210113	Organise Management and Technical Committee Meetings	5,000.00					5,000.00
2210201	Electricity Charges	9,500.00		20,000.00			29,500.00
2210202	Water charges	1,000.00		8,000.00			9,000.00
2210203	Telecommunications	2,000.00		5,000.00			7,000.00
3111303	Toilets	10,000.00					10,000.00
2210204	Postal Charges	500.00		3,000.00			3,500.00
2210502	Maintenance & Repairs of official vehicles	8,500.00		42,000.00			50,500.00
2210503	Fuel and Lubricants of Official Vehicle	9,000.00		96,000.00			105,000.00
2210509	Other Travel and Transport	3,500.00		130,000.00			133,500.00
2210511	Local Travel Cost	6,000.00		100,000.00			106,000.00
2210513	Local Hotel Accommodation	2,000.00		15,000.00			17,000.00
2210606	Maintenance of General Equipment			28,500.00			28,500.00
2210612	Maintenance of Public Toilet/Urinals/Bath Houses			17,000.00			17,000.00
2210614	Support to Traditional Authority	5,040.00		25,500.00			30,540.00
2210606	Maintenance of General office Equipment	4,008.00		25,000.00			29,008.00
2210709	Serminers/Conference/Workshop	5,500.00		105,000.00			110,500.00
2821010	Provision for NACAP related activities	3,500.00		10,000.00			13,500.00
2821010	Support the activities of District Information Officer	2,500.00		5,000.00			7,500.00
2210711	Support for NALAG activities	1,500.00		5,163.00			6,663.00
2821009	Donations	3,000.00		56,000.00			59,000.00
2821010	Contributions	4,000.00		110,200.00			114,200.00
2210901	Service of the State Protocol	4,400.00		73,000.00			77,400.00

2210902	Official Celebrations	3,000.00		60,000.00			63,000.00
2821009	Service Internal Audit Committee meetings of DA			40,000.00			
2210104	Medical Supplies			11,500.00			11,500.00
2210301	Cleaning Materials	3,500.00		19,000.00			22,500.00
2210113	Feeding Cost	6,500.00		110,650.00			117,150.00
2210711	Organise quarterly Child protection meeting			6,000.00			6,000.00
2210509	Conduct community durbars/engagement in the district			5,000.00			5,000.00
3111210	Construct 1No. Community Centre and ancillary facilities with heat-reflective roofing at Wulensi				3,500,000.00		3,500,000.00
3111255	Construct 1No. security office complex with heat-reflective roofing for the security service				2,500,000.00		2,500,000.00
3112214	Procure, Maintain and Install Streets lights, poles for electricity extension to communities without electricity and newly developed areas-district wide				911,550.00		911,550.00
	Sub-Total SP1.1	195,348.00	5,070,797.20	1,354,463.00	6,911,550.00	-	13,492,158.20

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		Sources of Funding					
		IGF(Ghc)	GOG(Ghc)	DACF(Ghc)	DDF(Ghc)	OTHERS(Ghc)	Total(Ghc)
SP1.2: Finance and Revenue Mobilization							
2731101	Commissions to collectors	60,522.00					60,522.00
2210511	Submission of quarterly Validation, Returns and Annual Accounts and Financial Statements	8,760.00		30,000.00			38,760.00
2210122	Purchase of value books	4,000.00					4,000.00
2210103	Capacity building for Finance, Budget and Internal Audit staff			50,000.00			50,000.00
2211101	Bank Charges	2,000.00		5,000.00			7,000.00
	Sub-Total SP1.2	75,282.00	-	85,000.00	-	-	160,282.00
SP1.3: Planning, Budgeting and Coordinating							
2821010	Support to Statistics Department	3,000.00	5,074.00				8,074.00
2210509	Data collection exercise			10,000.00			10,000.00
2210711	Preparation of DMTDP (2026 - 2029)			80,000.00			80,000.00
2210711	Preparation of AAP, Procurement Plan, Plan Reviews, Public Hearings, Fee-Fixing Resolution, Composite Budget preparation, etc.	10,000.00		84,000.00			94,000.00
	Sub-Total SP1.3	13,000.00	5,074.00	174,000.00	-	-	192,074.00

3111205	Complete the construction and Furnishing a Model KG School block at Nakpayili			536,586.75			536,586.75
3111205	Construct and furnish 1No. Model KG School Block with borehole and heat-reflective roofing			900,000.00			900,000.00
3111205	Construct and furnish 2NO. 3-Unit classroom blocks and ancillary facilities (4-seater KVIP & Urinal) with borehole and heat-reflective roofing			2,000,000.00			2,000,000.00
3111205	Renovate 3no. Rip off School in 3 selected communitie			500,000.00			500,000.00
3111205	Continue to Renovate 1no. Rip off School at Wulensi			145,000.00			145,000.00
3111205	Continue to Renovate 1no. Rip off School at Lungni			145,000.00			145,000.00
2210902	Support for Independence Day Celeberation			40,000.00			40,000.00
2821010	Conduct inter-circuit and inter-district sport competition in Wulensi			7,300.00			7,300.00
2821010	Organise inter district cultural activities			5,200.00			5,200.00
2210113	Organize my First day at School Programme for newly enrolled pupils.	2,000.00		5,000.00			7,000.00
2821019	Provide support for the needy but brilliant students	2,550.00		10,000.00			12,550.00
2210511	Conduct annual monitoring and inspection of schools			8,200.00			8,200.00
2210703	Organise Extra classes for BECE candidates			14,500.00			14,500.00
2210701	Organise quarterly DEOC meetings	2,000.00		10,000.00			12,000.00
2210511	Conduct reading festivals at the circuit and district levels	2,000.00					2,000.00
	Sub-Total SP2.1	8,550.00	-	5,301,484.95	-	-	5,310,034.95

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P3.0 SOCIAL SERVICES DELIVERY		Sources of Funding					
SP3.1 HEALTH DELIVERY		IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(Ghc)	Total(GHc)
3111207	Complete the construction and furnishing of 2No. CHPS compounds with Boreholes at Kanjokora and Nabaayili			1,257,183.90			1,257,183.90
3111207	Construct, ventilate and furnish 2No. CHPS Health Facilities with Boreholes and reflective-heat roofing in two selected communities			1,304,377.30			1,304,377.30

3111207	Rehabilitate Medical Sup. Residential Accommodation in Wulensi			183,500.00			183,500.00
3111207	Rehabilitate of 1no. CHPS compound at Apusaya			151,000.00			151,000.00
3111207	Rehabilitate of 1no. CHPS compound at Kukuo			153,000.00			153,000.00
2210102	Provide comfort items and basic Medical Equipment to 2no. Health Facilities (Patients Monitors and Scan) District wide			215,339.75			215,339.75
2210113	Organise Epidemic preparedness committee meetings	8,400.00					8,400.00
2200709	Regular outreach services on EPI in all outreach points			52,220.00			52,220.00
2210511	Conduct mop up vaccinations in low performing communities/sub district			52,000.00			52,000.00
2210512	Monitoring and review of TB activities			20,400.00			20,400.00
2210711	Conduct community food cooking demonstration in some selected communities			111,000.00			111,000.00
2210709	Provide regular targeted counselling for all pregnant women and vulnerable children by increasing the number of C - IYCF district wide			26,136.00			26,136.00
2210711	Nutrition activities carried out in school health and program (GIFTS/SMART/NFS			51,600.00			51,600.00
2210708	Manage all SAM cases detected in the district			14,400.00			14,400.00
2210511	Carry out quarterly monitoring and coaching visits to all health facilities			20,000.00			20,000.00
2210709	Train CBAs, MTMS and TBAs on immunization and defaulter tracing			23,440.00			23,440.00
2210709	Organise community durbars to educate the population on HIV/TB	7,900.00					7,900.00
2210711	NID support, monitoring durbars, malaria control and advocacy district wide			28,800.00			28,800.00
2210711	Organise health education at the community level and in schools on dental care			31,520.00			31,520.00
2210709	Conduct community engagement to educate people on malaria control and prevention			10,120.00			10,120.00
2210709	Conduct community durbars to educate women on importance on early ANC			8,120.00			8,120.00

2210708	Multivariate TBAs who quickly refer nursing mothers for PNC within 48hrs			6,400.00			6,400.00
2210711	Organise community durbars on importance of comprehensive ANC and schedules			11,720.00			11,720.00
2210709	Training of staffs on Comprehensive Abortion Care (CAC)			49,144.00			49,144.00
2210511	Conduct supportive supervision on CAC			41,240.00			41,240.00
2210512	Conduct quarterly supervisory to 25 health facilities district wide			43,120.00			43,120.00
2210708	Conduct quarterly district health management committee meetings			26,656.00			26,656.00
2210711	Support the activities of the district Nutrition officer District wide			6,904.64			6,904.64
2210708	Support for District Health Directorate and Hospital activities and public health response district wide			12,200.00			12,200.00
	Sub-Total SP 3.1	16,300.00	-	3,911,541.59	-	-	3,927,841.59
	P4.0 INFRASTRUCTURE SERVICE DELIVERY AND MANAGEMENT	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
	SP4.1 WATER/WORKS FACILITIES						
3113110	Complete the Drilling and Mechanization of 5 no. Boreholes within the district (Kpayensi, Chichagi, Kajesu, Namani & Wulensi-Zogbee)			951,857.00			951,857.00
3113110	Drill and fix 20 boreholes with hand pumps district wide in a water stressed communities			1,000,000.00			1,000,000.00
3113110	Repairs of 50no. broken down boreholes district wide			1,100,543.08			1,100,543.08
3113110	Conduct bi-annual Water quality test of all water point sources at all functioning boreholes and limited mechanized systems			60,000.00			60,000.00
3113110	Identify and train six (6) area mechanics in the three area councils for repairs and maintenance of boreholes and LMS district wide			40,000.00			40,000.00
3113110	Form and train 315 members of 35 Water and Sanitation Management Teams (WSMT) at the community levels district wide			65,000.00			65,000.00
	Sub-Total SP4.1	-	-	3,217,400.08	-	-	3,217,400.08

P5.0 SOCIAL SERVICE DELIVERY		Sources of Funding					
SP5.1 EDUCATION DELIVERY		IGF(Ghc)	GOG(Ghc)	DACF(Ghc)	DDF(Ghc)	OTHERS(Ghc)	Total(Ghc)
SCHOOL FURNITURE							
3113160	Procure 1000 No. Metal Frame Dual Desk with wooden top for Primary Schools district wide			1,101,357.69			1,101,357.69
3113160	Procure 600 No metal framed Mono Desk with Wooden Top for JHS Schools district wide			600,000.00			600,000.00
3113160	Procure 400 No. Metal Framed Octagon Tables and Chairs for KG Schools district wide			500,000.00			500,000.00
3113160	Procure 200 No. Classroom Furniture for Teachers district wide			300,000.00			300,000.00
3113160	Continue to procure 1000. Metal Frame Dual Desk with wooden top for Primary Schools district wide			1,120,071.79			1,120,071.79
3113160	Continue to procure 600 metal framed Mono Desk with Wooden Top for JHS Schools at district wide			543,928.21			543,928.21
3113160	Continue to procure 400 No. Metal Framed Octagon Tables and Chairs for KG Schools district wide			201,339.75			201,339.75
3113160	Continue to procure 200 Classroom Furniture for Teachers district wide			200,000.00			200,000.00
Sub-Total SP5.1		-	-	4,566,697.44	-	-	4,566,697.44

P6.0 SOCIAL SERVICE DELIVERY		Sources of Funding					
SP6.1 ENVIRONMENTAL SANITATION		IGF(Ghc)	GOG(Ghc)	DACF(Ghc)	DDF(Ghc)	OTHERS(Ghc)	Total(Ghc)
2210511	Register and screen food/drink vendors and caterers district wide			180,000.00			180,000.00
2210301	Organize monthly clean up exercise (National Sanitation Day) district wide			160,000.00			160,000.00
2210503	Dislodging of all public toilet in the district			268,300.00			268,300.00
2210302	Provision of sanitation improvement package (SIP) both software and hardware			300,000.00			300,000.00
2210103	Organise monthly District Inter Agency Coordination Committee on Sanitation (DICCS) meetings to review progress of field activities district wide			209,000.00			209,000.00
2210503	Fuel for refuse evacuation exercise in the three (3) area councils in the District			250,000.00			250,000.00

2210711	Provide health education in schools through health clubs engagement			170,900.00			170,900.00
2210503	Fuel for monitoring and home inspection by Environmental Health Staff district wide			65,000.00			65,000.00
2210302	Carry out regular desilting of drains within Wulensi, Lungni and Nakpayili			240,000.00			240,000.00
2210301	Support implementation of Community Led Total Sanitation (CLTS) programme implementation in the district			105,500.00			105,500.00
2210103	Conduct quarterly training of fifty (50) butchers on meat hygienic practices management and inspection in the three(3) area councils			103,500.00			103,500.00
2821010	Procure 3no. Tricycle to support men, women, children, pwds and other vulnerable groups to promote environment and sanitation			135,000.00			135,000.00
2821010	Procure 3no. Communal Containers to support gender in environment and sanitation management for three (3) communities			140,000.00			140,000.00
2210302	Carry out periodic (quarterly) fumigation of public places and institutions at district wide			174,000.00			174,000.00
3111303	Construct 4-seater 1no. Institutional Latrines at Lungni			199,765.00			199,765.00
3111303	Construct 4-seater 1no. Institutional Latrines at kpayansi			198,950.00			198,950.00
	Sub-Total SP6.1	-	-	2,899,915.00	-	-	2,899,915.00
Sources of Funding							
	P7.0 INFRASTRUCTURE SERVICE DELIVERY AND MANAGEMENT	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
	SP7.1 LEGACY PROJECTS						
3113162	Complete Mechanization of 10no. Boreholes district wide			190,000.00			190,000.00
3111103	Complete the Construction 1No. 8-unit Staff Accommodation in Wulensi			750,000.00			750,000.00
3112214	Complete the Extension of Electricity in selected communities			450,000.00			450,000.00
3111360	Complete the spot improvement of 4No. Feeder roads with Culvert in selected communities			850,000.00			850,000.00
3111204	Complete the renovation and furnishing of 1no. Area Council at Nakpayili			450,000.00			450,000.00

3111153	Complete the renovation of 2-unit semi-detach accommdation for senior staff in Wulensi			150,000.00			150,000.00
3111153	Complete the renovation of District Agricultural Director Bungalow in Wulensi			350,000.00			350,000.00
2210108	Support the completion of community Self-Help projects initiated by communities in the district			240,000.00			240,000.00
3111256	Complete the construction and furnishing of 1No. 3-unit classroom block with ancillary facilities at Wanguldo			90,548.37			90,548.37
3111255	Construction of 1No Store House at the District Assembly in Wulensi			58,907.70			58,907.70
3111255	Complete the construction of 1no. Area Council in Wulensi			350,158.10			350,158.10
3111256	Installation and maintenance of electricity district wide			97,000.00			97,000.00
3111255	Complete the construction and furnishing 1no.Fire Service Station in Wulensi			627,686.85			627,686.85
3111253	Complete the construction of 1no. CHPS compound at Gunguni/Garikpe			133,652.00			133,652.00
3111255	Complete the Renovation of Central Administration Block			458,991.00			458,991.00
3111255	Complete the construction and furnishing of 1No. 3-Unit Classroom Block at Kpayanse			350,158.10			350,158.10
3111255	Construct and Furnish 1NO. 4-Unit Office Space for some Decentralized Departments			35,913.20			35,913.20
3111255	Procure 25No. office chairs and 25No. Office Tables to furnish the District Assembly Hall and Offices			430,000.00			430,000.00
2211104	Provision for Exchange Rate Difference for Construction of Health Facility with Water System at Zoyohini (JICA)			85,355.00			85,355.00
	Sub-total SP 7.1	-	-	6,148,370.32	-	-	6,148,370.32
		Sources of Funding					
	P8.0 SOCIAL SERVICE DELIVERY						
12607	SP8.1 SOCIAL WELFARE AND COMMUNITY DEV.	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(Ghc)	Total(GHc)
2111001	Compensation of employees		261,844.80				261,844.80

2210701	Conduct training on Integrated Social Services (ISS) to 10 staff members		6,000.00	50,000.00			56,000.00
2210701	Conduct training for 20 stakeholders on Foster Care and Kinship Care	2,900.00	3,300.00	15,000.00			21,200.00
2210711	License and monitor 15 private Daycare Centres/Early Childhood Development Centres	1,000.00		15,000.00			16,000.00
2210711	Conduct probation services for children in conflict or in contact with the law			10,000.00			10,000.00
3111256	Renovate and furnish identified structures at Wulensi DAPrimary, Kanjo and Baduli to be used as Child care centres			200,000.00			200,000.00
2210402	Carry out After Care Service for children released from correctional centers			25,000.00			25,000.00
2210503	Implement the Livelihood Empowerment Against Poverty (LEAP) Programme in beneficiary communities		3,700.00	60,000.00			63,700.00
2210711	Conduct community Outreach/Sensitization on child and family welfare and social protection		2,222.00	200,000.00			202,222.00
2210711	Carry out Rehabilitation and economic empowerment of Persons with Disability (PwDs)			450,000.00			450,000.00
2210711	Carry out Home Extension Services on cooking nutritious food			20,000.00			20,000.00
2210711	Carry out Mass Education Services on drug abuse, conflict management, and self-help projects	3,400.00		10,000.00			13,400.00
2210709	Train 100 stakeholders on Gender and Sexual Based Violence, Gender module families and Social Inclusions			40,000.00			40,000.00
2210512	Carry out income generation activities and capacity building skills for 400 women and other 20 vulnerable groups (VSLA)			20,000.00			20,000.00
2210709	Residential homes for children/foster care district wide			25,000.00			25,000.00
2210709	Train 8 communities on unpaid care works in selected communities			6,870.00			6,870.00
2210709	Train 20 stakeholders on intersectoral collaboration and coordination			15,000.00			15,000.00
	Sub-Total SP8.1	7,300.00	277,066.80	1,161,870.00	-	-	1,446,236.80

P9.0 INFRASTRUCTURE DELIVERY AND		Sources of Funding					
SP9.1 PHYSICAL AND SPATIAL PLANNING		IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
2111001	Compensation of Employee		59,495.28				59,495.28
2210711	Organise sensitization programmes on the importance of spatial planning	5,000.00	7,728.00				12,728.00
2210701	Organise monthly SPC and TSC meetings to prepare SDF and SP to deliberate on permit applications in Wulensi	5,000.00		12,000.00			17,000.00
3112208	Acquisition of office Desk, Desktop, Laptop and printer to facilitate the permit processing and hosting of geo-spatial data			15,000.00			15,000.00
2210511	Prepare district spatial development framework			30,000.00			30,000.00
2210511	Preparation of structural plan at Nakpayili, Wulensi and Lungni	5,000.00					5,000.00
2821010	Revising the existing local plans district wide			50,000.00			50,000.00
3112105	Aquisition of 1no. Motor to facilitate routing fieldwork			25,000.00			25,000.00
2210511	Acquire a Drone image for Wulensi, Nakpayili and Lungni township	3,000.00		18,000.00			21,000.00
2210511	Digizing all structures and roads in Wulensi, Nakpayili and Lungni	2,500.00		10,000.00			12,500.00
2821018	Implement street naming and property addressing in district wide			15,000.00			15,000.00
2210803	Organise ground -truthing exercise for the district capital			18,000.00			18,000.00
	Sub-Total SP9.1	20,500.00	67,223.28	193,000.00	-	-	280,723.28

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10.0 ECONOMIC DEVELOPMENT		Sources of Funding					
4.1 TRADE, TOURISM AND INDUST. DEV.		IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
2210701	Register Fifty (50) local business associations district wide	5,000.00					5,000.00
3111354	Complete and finish construction of 24-hour Economic Modern Standard Market at Wulensi			6,253,394.22			6,253,394.22
3111354	Rehabilitate and rebrand Lungni Market				1,200,000.00		1,200,000.00
	Sub-Total SP10.1	5,000.00	-	6,253,394.22	1,200,000.00	-	7,458,394.22
SP11.1 AGRICULTURAL DEVELOPMENT		IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
2111001	Compensation of employees		840,300.84				840,300.84

2210101	Maintenance of office equipment stationery, utilities and other office consumables	2,400.00	5,500.00				7,900.00
2210201	Insurance and maintenance of official vehicles and motorbikes		3,000.00				3,000.00
2210701	Support on the job training of staff of the department (TEDMAG, review meetings etc)	4,000.00					4,000.00
2210503	Carry out extension servise delivery on the farmer empowerment for 18,500 men and 14,450 women farmers and facilitate the linkage of 2,250 men and women farmers to agric value chain actors	1,500.00	2,000.00				3,500.00
2210511	Conduct supervision and monitoring visits on activities implementation on the field	2,600.00					2,600.00
2210701	Prime and facilitate the formation of thirty (30) commodity Farmer Based Organizations (FBOs) for men and women farmers and link them to department of cooperative or disrtict assembly for registration	1,000.00					1,000.00
2210711	Conduct district reseach and extension linkage committee of fifty (50) Agric value chain actors in Wulensi	3,500.00					3,500.00
2210511	Educate 300 men and women farmers from 10 FBOs (6 males nad 4 females) on crop pest and disease management in 6 communities	500.00	1,500.00				2,000.00
2210502	Conduct multi round annual crops and livestock survey		845.00				845.00
2210511	Educates 4950 men and 4950 women farmers on climate smart agricultural and use of agro chemicals	1,500.00					1,500.00
2210902	Conduct disease surveillane, vaccination and treatment of livestock and poultry			6,000.00			6,000.00
2210103	Conduct meat inspection and issuarance of slaughther and movement permit			3,000.00			3,000.00
2210511	Conduct listing of farm households, field measurement and establishment of yield plots in five (5) enumeration areas	3,000.00					3,000.00
2821010	Support the maintenance of district centre for agriculture commence and technology (DCACT)			3,000.00			3,000.00
2210511	Conduct weekly market survey on commodity prices in Wulensi, Nakpayili and Lungni markets			3,000.00			3,000.00

2821009	Support National farmers day celebration in selected community			40,000.00			40,000.00
2210503	Establish crop demonstration in 10 communities			10,000.00			10,000.00
2210102	Capacity building support for Agric				15,945.60		15,945.60
	Sub-Total SP11.1	20,000.00	853,145.84	65,000.00	15,945.60	-	954,091.44

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		Sources of Funding					
	P12.0 ENVIRONMENTAL AND SANITATION	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
	SP12.1 CLIMATE AND OTHER DISASTER RELATED ACTIVITIES						
2210711	Organise awareness creation meetings on windstorms, floods, bush fires, building on water ways			7,000.00			7,000.00
2210103	Organise two (2) days workshop for NADMO staff and disaster managemnt committee on new trends in disaster	2,000.00		8,000.00			10,000.00
2210708	Educational campaigns on climate change			5,000.00			5,000.00
2210103	Organise educational and awareness creation on illegal chainsaw operations and chemical fishing	1,400.00		6,000.00			7,400.00
2210711	Organise community sensitization meetings on peace campaigns during elections	2,000.00		8,000.00			10,000.00
2821010	Support disaster victims with relief items			6,000.00			6,000.00
	Install systems in schools and health facilities in drought prone areas to promote rain water harvest			90,000.00			90,000.00
	Sub-Total SP12.1	5,400.00	-	130,000.00	-	-	135,400.00
		Sources of Funding					
	WORKS DEPARTMENT(ROADS)	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
2111001	Compensation of employees		135,947.88				135,947.88
2210102	Office supplies	3,500.00	3,262.00				6,762.00
2210511	Projects and Building Inspection		7,000.00				7,000.00
	Sub-total	3,500.00	146,209.88	-	-	-	149,709.88
		Sources of Funding					
	GENDER ACTIVITIES	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)

2210711	Organise public education campaigns to sensitize institutions and the public to involve women in decision making process in Lungni, Wulensi, Nakpayili and Gbungbaliga	3,000.00					3,000.00
2210102	Support the activities of the District Gender Desk Officer in Wulensi	2,000.00		12,000.00			14,000.00
2210711	Sensitize institutions, chiefs, landlords and opinion leaders to fairly allocate productive resources to empower womwn economically district wide	3,300.00					3,300.00
2210511	Identification of Gender Based Violence in some selected commuinities district wide	5,000.00					5,000.00
	Sub-Total	13,300.00	-	12,000.00	-	-	25,300.00
		Sources of Funding					
	INFRASTRUCTURE DELIVERY AND MANAGEMENT						
12602	DACF MP	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
3111207	Rehabilitate of 1No. CHPS compound at District wide			180,000.00			180,000.00
2210107	Installation and Maintenance of Street lights			66,000.00			66,000.00
3111205	Rehabilitate of Ripped Off Schools district wide			340,000.00			340,000.00
2210902	Scholarship and Bursaries			150,000.00			150,000.00
2821009	Donations			200,000.00			200,000.00
2731103	Medical support			50,000.00			50,000.00
2210509	Support to Traditional Authority			40,000.00			40,000.00
2821019	Educational support to schools district wide			100,000.00			100,000.00
2821009	Disaster Management			145,000.00			145,000.00
2210202	Support for Boreholes repairs			75,000.00			75,000.00
2821010	Support for School furniture			160,000.00			160,000.00
	Sub-Total	-	-	1,506,000.00	-	-	1,506,000.00
		Sources of Funding					
13132	SIGRA INTERVENTIONS	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
2210711	Carry out community engagement and mobilization at Nnaldo, Daalayili and Japugando					2,340.00	2,340.00
2210803	Carry out technical assessment on the solar powered borehole mechanization in Nnaldo Daalayili and Japugando					22,500.00	22,500.00

3113162	System design and procurement of the solar borehole materials					196,020.00	196,020.00
3113162	Installation and construction of the solar powered borehole system in Nnaldo, Daalayili and Japugando					238,950.00	238,950.00
2210710	Carry out capacity building and good governance on management of system					13,850.00	13,850.00
2210511	Monitoring and Handover					15,840.00	15,840.00
2210113	Train beneficiaries on business management, records keeping and habit of savings/VSLA in Wulensi and Nakpayili					7,055.00	7,055.00
2210113	Provide market analysis training for participants in Wulensi and Nakpayili					6,305.00	6,305.00
2210711	Demonstration of vegetables with emphasis on nutritional needs in Wulensi and Nakpayili					6,305.00	6,305.00
3113109	Supply and install solar pump system for irrigation in Wulensi and Nakpayili					260,983.89	260,983.89
2210511	Monitoring and supervision in Wulensi and Nakpayili					13,410.00	13,410.00
2210120	Fencing of the irrigation site					5,000.00	5,000.00
3113110	Procure farm inputs (seeds and fertilizers) and pesticides					28,900.00	28,900.00
2210113	Conduct field days and train participants on crop demonstration					1,035.00	1,035.00
2210120	Procure personal protective equipment(PPEs) for the beneficiaries					23,300.00	23,300.00
2210701	Train facility management committee on water hygiene and sanitation					2,817.50	2,817.50
	Sub-total	-	-	-	-	844,611.39	844,611.39
		Sources of Funding					
	GHANA PRODUCTIVE SAFETY NET PROJECT (GPSNPII)	IGF(GHc)	GOG(GHc)	DACF(GHc)	DDF(GHc)	OTHERS(GHc)	Total(GHc)
3113162	Rehabilitate Small Earth Dam (SED) at Sakpe					258,027.00	258,027.00
3113162	Rehabilitate Small Earth Dam (SED) at Lungni					578,927.38	578,927.38
2210512	Revegetate ten (10) hectare degraded land with cashew trees at Pudia					60,000.00	60,000.00
