

ANNUAL ACTION PLAN FOR 2020

MPCU

**EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY P. O.
BOX 9 EJURA**

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COMPOSITE ANNUAL ACTION 2020

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
1. ECONOMIC DEVELOPMENT														
Finance Department														
1	Compensations	Assembly	Compensations paid					1,752,654.45					MA	Adm.
2	Pay 13.5% SSF(Non Established post)	Assembly	13.5% SSF(Non Established post) paid										MA	Adm.
3	Commissions Other Allowances	Assembly	Commissions Other Allowances paid							20,000.0			MA	MFO
4	Purchase of value books	Assembly	Value books purchased							60,000.00			MA	MFO
	Sub-totals							1,752,654.45		80,000.00				
Trade and Industry Department (B AC)														
5.	Training on soap making	Municipal wide	SMEs Programs (BACs) supported							10,000.00	5000		BAC	MA
6.	Training on cassava processing	Municipal wide	Training on cassava processing organized for processors							5,000.00	2,080.00	3,700.00	BAC	MA
7.	Training on batik and tie and dye	Municipal wide	Training on batik and tie and dye conducted for traders and designers							15,000.00			BAC	MA
8.	Capacity building for artisans	Municipal wide	Capacity of various artisans enhanced							10,000.00			BAC	MA
9.	Hold quarterly meetings by Municipal LED Team	Municipal wide	Quarterly meetings of LED team/platform successfully held							5,000.00			BAC	MA
10.	Conduct training on value chain commodities	Municipal wide	Training on value chain commodities organized							10,000.00			BAC	MA
11.	Training on ruminant and livestock rearing	Municipal wide	Training on small ruminants and livestock rearing organized							15,000.00	1,020.0		BAC	MAD
	Sub-Total GHS									70,000.00	9,000	3,700.00		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
1. ECONOMIC DEVELOPMENT														
Department of Agriculture (DAD)														
12	Procure 150,000.00 cashew seedlings under Planting for Export and Rural Development (PERD) and Planting for Food and Jobs activities	Municipal-wide	150,000.00 cashew seedlings procured and activities of planting for Food and Jobs implemented							170,000.00 0			DAD/MA	CIDA
13	Organize Municipal Framers Day Celebration	Selected community	Framers Day Celebration organized in the Municipality							50,000.00			DAD/MA	DONORS/PS
14	Conduct field demonstrations and capacity building trainings for farmers and staff of DAD on improved farming practices under the support of CIDA	Municipal-wide	Capacity of farmers and DAD enhanced on modern farming practices					10,000				50,386.31	DAD/MA	CIDA
15	Implement Standardization of maize measurement and other cereals in the Municipality	Selected Communities /Markets	Standardization of maize measurement and other cereals implemented annually					17,000.00		5,000.00	10,000.00	48,000.00	DAD/ MA	DONORS/PS
16	Combat the spread of natural disasters i.e. fall army worms etc.	Municipal wide	Natural disaster combated							5,000.00		20,000.00		CIDA
17	Sensitize farmers to plant leguminous crops as well as plough along contours to avoid erosion and protect the vegetative cover.	Municipal wide	Farmers sensitized on best farming methods							5,000.00	15,000.00		MA	NADMO/Forestry/Agric
18	Surveillance of diseases and pests	Municipal wide	Pest and disease surveillance conducted							5,000.00	10,000		DAD/ MA	
19	Provide for Printing materials and stationeries	Municipal wide	Printing materials and stationery provided for							5,000.00				
	SUB-TOTAL							27,000.00		10,000	245,000.00	143,386.31		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
ECONOMIC DEVELOPMENT														
Department of Agriculture (DAD)														
20	Provide for agricultural extension services	Municipal-wide	Agricultural extension services provided					5,000.00			3,000.00	30,000.00	DAD/MA	CIDA
21	Support the Vaccination and Treatment of 1,800 Sheep and Goat Against PPR and 500 Cattle against CBPP	Municipal wide	Vaccination and Treatment of 2,000 Sheep and Goat Against PPR and 600 Cattle against CBPP supported					8,000.00		2,000.00		20,000.00	DAD/ MA	DONORS/ PS
22	Conduct market survey on major commodities	Municipal-wide	market survey conducted on major commodities in the municipality							1,000.00			DAD/ MA	DONORS/ PS
23	Assist farmers with Agricultural inputs	Municipal-wide	Farmers assisted with Agricultural inputs							100,000.0			DAD/ MA	DONORS/ PS
24	Establishment of special rice development	Municipal-wide	special rice development established									307,321.00	DAD/ MA	
25	Establish community cashew nursery	Sekyedumas e	cashew nursery established									82,000.00	DAD/ MA	
26	Provide for running cost-official vehicles	Municipal wide	Running cost for official vehicle provided for							10,000.00			DAD/ MA	
27	Provide for utility charges	Municipal wide	Utility charges provided for					5,787.00					DAD/ MA	
28	Rice extension project	Municipal wide	Rice extension project provided for									10,000.00	DAD/ MA	CIDA
	Sub-totals							18, 787.00		3000	113,000	449,321.00		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
3.ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
MUNICIPAL DEPARTMENT OF WORKS (MWD)														
29	Development of Ejura Market	Ejura Market	Ejura market developed								40,000		MWD	PRIVATE SCTOR
30	Complete the payment of the construction of 1No. Community Resources	Sekyedumase	Paid for the construction of 1No. Community Resources								223,371.22		MWD	PRIVATE SCTOR
31	Undertake routine maintenance work of Assembly offices	Affected offices	Assembly offices maintained								20,000.00		MWD	PRIVATE SCTOR
32	Undertake routine maintenance of Assembly bungalows / flats	Municipal-Wide	Assembly bungalows/flats maintained						15,000	20,000.00			MWD	PRIVATE SCTOR
33	Drill and mechanize 4No. boreholes	Selected Communities	4No. boreholes drilled in the municipality						100,000.00				MWD	PRIVATE SCTOR
34	Mechanize 4No. high yielding boreholes	Selected Communities	4No. boreholes mechanized in the municipality							30,000			MWD	PRIVATE SCTOR
35	Mechanize 10No. high yielding boreholes in selected communities	Selected Communities	10No. high yielding boreholes in selected communities mechanized in the Municipality					150,000						
36	Undertake routine maintenance of 20No. broken down boreholes	Selected Communities	20No. broken down boreholes maintained						59,512.00				MWD	PRIVATE SCTOR
37	Procure Street lights and accessories	Affected communities	Street lights and accessories procured								25,000.00		MWD	PRIVATE SCTOR
38	Procure 50 pieces low tension wooden electricity poles	Selected Communities	50 pieces low tension poles procured and distributed						50,000.00				MWD	PRIVATE SCTOR
39	Support for Community self-help initiatives	Municipal – wide	Community initiatives supported								40,000.0		MWD	PS
40	Construct 1No Community Center for Anyinasu	Anyinasu	1No Community Center for constructed for Anyinasu						330,049		160,000		MWD	PRIVATE SCTOR
41	Installation of 24No. wooden electricity poles	Selected communities	24No. wooden electricity poles installed						54,000.00				MWD	PRIVATE SCTOR
42	Drill and mechanize 3No boreholes at Ejura, Sekyedumase and Nkwanta markets	Ejura, Sekyedumase and Nkwanta markets	3No boreholes drilled and mechanized at Ejura, Sekyedumase and Nkwanta markets						130,000.00				MWD	PRIVATE SCTOR
43	Maintenance of assembly buildings	Municipal wide	Assembly buildings maintained							10,000				
	Sub-Totals							150,000.0	723,561	55,000.00	528,371.22			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
3.ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
MUNICIPAL DEPARTMENT OF WORKS (MWD)														
44	Extension of electricity to communities		Electricity extended to communities							50,000.00			MWD	PRIVATE SCTOR
45	Paving of the frontage view of the Municipal Assembly	Municipal Assembly	The frontage view of the municipal assembly paved						100,000.00				MWD	PRIVATE SCTOR
46	Construction of 1No. Ground floor 80 shops capacity with a Banking Hall/Shopping mall	Ejura Market	1No. Ground floor 80 shops capacity with a Banking Hall/Shopping mall constructed					200,000.0					MWD	PRIVATE SCTOR
47	Renovation of Municipal Court	Ejura	1No Municipal Court Renovated							165,000			Mins of Justice	ESMA
48	Completion and paving of 4,200m2 lorry park	Municipal wide	paving of 4,200m2 lorry park is completed								8,741		MWD	PRVATE SECTOR
49	Provide for routine maintenance of streetlights	Municipal wide	Maintenance of streetlight undertaken							30,000.00			MWD	PRIVATE SCTOR
50	Provide for Office facilities	Municipal wide	Office facilities provided for					5,987.00					MWD	PRIVATE SCTOR
51	Provide for stationeries	Municipal wide	Stationeries provided for					5,000.00					MWD	PRIVATE SCTOR
52	Provide for the maintenance of official vehicles	Municipal	Official vehicles maintained						40,000				MWD	PRIVATE SCTOR
53	Provide for MP's capital projects	Municipal wide	Capital projects provided							120,000			MWD	PRIVATE SECTOR
54	Completion of 1No. 20 unit lockable stores	Ejura market	1No. 20 unit lockable stores is completed					13,409.00					MWD	PRIVATE SECTOR
55	Construction of an Ambulance Service Bay	Ejura	Ambulance Service Bay constructed					28,720					MWD	PRIVATE SECTOR
56	Repairs and maintenance of Assembly properties	Ejura	Assembly properties repaired and maintained							10,000.00			MWD	PRIVATE SECTOR
57	Completion of 1No. community resource center at Sekyedumase	Sekyedumase	1No. community resource center completed at Sekyedumase							223,371			MWD	PRIVATE SECTOR
58	Complete the construction of lorry park phase2	Ejura	Lorry park phase2 completed					90,000					MWD	PRIVATE SECTOR
	Sub-Totals							210,987	13,409	132,129	598371			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT (MUNICIPAL DEPARTMENT OF ROADS (MWD))														
59	Rehabilitate /Reshape selected roads (45km)	Municipal-wide	45km roads in the municipality rehabilitated/ reshaped								80,000.00		MURD	PRIVATE SCTOR
60	Construct 6No. culverts on selected roads in the municipality	Municipal Wide	6No. culverts on selected roads in the municipality constructed						148,500.00		50,000.00		MURD	PRIVATE SCTOR
61	Construction of 2No. 1.2 meter diameter double cell culvert on selected roads	Municipal Wide	2No. 1.2 meter diameter double cell culvert on selected roads constructed						160,000.0				MURD	PRIVATE SCTOR
62	Rehabilitate selected feeder roads (3.5km) under Ghana Productive Safety Net Project (GPSNP) in the Municipality	Selected Feeder Roads	Selected Feeder Roads rehabilitated in the Municipality								250,277.52		MURD	
63	Construction of 1No. Storm Drain	Mempeasem	1No storm drain constructed					1,349,879.95					GHA	URBAN ROADS
64	Provide for fuel for monitoring and evaluation of roads activity	Municipal Wide	Fuel for monitoring and evaluation of road activities provided					5,000.00					URBAN ROADS	MA
65	Completion of 1No. 1200mm Diameter double cell culvert	Municipal wide	1No. 1200mm Diameter double cell culvert completed						33,039				URBAN ROAD	MA
66	Rehabilitation and maintenance of rural feeder roadsh	Municipal wide	Rehabilitation and maintenance of rural feeder roads completed								40,000		URBAN ROAD	MA
Sub-Totals								1,345,879.95	341,539		170,000	250,277.52		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
2. SOCIAL DEVELOPMENT														
EDUCATION														
67	Conduct Ghana's Independence Day Celebration	Ejura	Ghana's Independence Day Celebration successfully conducted								40,000.00		GES	MA
68	Support My First Day @ School activities	Municipal-wide	My First Day @ School activities successfully carried- out								10,000.00		GES	MA
69	Completion of 1No. 3-Unit classroom block at Model primary school constructed by Ejura Urban Council	Ejura	1No. 3-Unit classroom block at Model primary school constructed.							15,000.00			GES	MA
70	Completion of 1no. 3unit classroom block	Bouyaase	1no. 3unit classroom block						2,175				GES	MA
71	Furnish newly constructed modern community Library	Ejura	Modern Library Furnished					101,500.00					GES	MA/PS
72	Provide support and scholarship/bursary for brilliant but needy students	Municipal-wide	Brilliant, but needy students supported							20,000.00	290,210.00		GES	MA
73	Provide support for DEOP activities	Ejura	DEOP activities successfully carried held.							2,000.00	5,000.00		GES	MA
74	Complete the construction of 1No. 3 -Unit Classroom Block	Ejura R/C School	1No.3-Unit Classroom block competed at R/C School								53,786.64		GES	MA
75	Complete the construction of 1No. 6Unit Classroom Block	Anyinasu SDA.	1No.6-Unit Classroom block competed at Anyinasu SDA								57,292.40		GES	MA
76	Complete the construction of 1No. 3-Unit Classroom Block	Fameshebebi	1No.3-Unit Classroom block competed at Fameshebebi								24,084.96		GES	MA
77	Construct 1No. Modern Community Library at Ejura	Ejura	1No. Modern Community Library constructed					198,858.18					GES	MA/PS
78	Completion of 1no. 3unit block at Miminaso	Miminaso	1no. 3unit block at Miminaso completed						6,198.0				GES	MA
79	Completion of 1no. 3unit classroom @ Babaso	Babaso	1no. 3unit classroom @ Babaso completed						13,457.00				GES	MA
80	Completion of 1no. 3unit classroom @ Anyinasu SHS	Anyinasu Shs	1no. 3unit classroom @ Anyinasu SHS completed								4,169		GES	MA
	SUB-TOTALS							300,358.18	21,830.00	37,000.00	484,541.64			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
2. SOCIAL DEVELOPMENT														
EDUCATION														
81	Construction of 1No. 3-Unit classroom block at Frante.	Frante	1No. 3-Unit classroom block at Frante.								200,000.0		GES	MA
82	Construction of 1No. 3-Unit classroom block at kyenkyenkura	kyenkyenkura	1No. 3-Unit classroom block at kyenkyenkura						200,000.00				GES	MA
83	Renovate 10No. dilapidated schools in the Municipality	Municipal-Wide	20No. dilapidated schools in the Municipality renovated								140,000.00		GES	MA/PS
84	Sports development in selected communities	Municipal-Wide	Sports in communities developed								100,000.00		GES	MA
85	Construction of 1500 Dual Desk and 800 mono desk for selected schools in the Municipality	Municipal-Wide	Constructed and distributed 1500 Dual Desk and 800 mono desk to selected schools in the Municipality					360,000.00			100,000.00		GES	MA
86	Development of a mini sports stadium	Ejura	Mini sports stadium developed					700,000.00					MWE	PS
87	Provide for STMIE activities	Municipal Wide	STMIE activities provided for								6,000.00		GES	MA
88	Provide for sports, recreational and culture development	Municipal Wide	Sports, recreational and culture development provided for							20,000.00	20,000.00			
89	Renovation of the municipal education office	Ejura	municipal education office renovated						75,646.0				GES	MA
90	Completion of 1no. 3unit classroom block	Mempeasem	1no. 3unit classroom block completed						2,580					
SUB-TOTALS								1,060,000.	278,226.00	20,000.00	566,000.00			

Activities	Location	Output Indicators	Time Schedule				Indicative Budget			Implementing Agencies		
			1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead
3. SOCIAL DEVELOPMENT												
GHANA HEALTH SERVICE (GHS)												
91. Complete the payment of the construction of 1No. CHPS Compound	Aframso	1No. CHPS Compound the completed at Aframso							101,182		MWD	PRIVATE SCTTOR
92. Complete the payment of the construction of 1No. CHPS Compound	Bemi	1No. CHPS Compound the completed at Bemi							37,628.00		MWE/GHS	PRIVATE SCTTOR
93. Complete the payment of 1No Theater/ Maternity Block at Sekyedumase Health Center.	Sekyedumas ^e	1No Theater/ Maternity Block at constructed at Sekyedumase Health Center.						82,448.00			MWE/GHS	PRIVATE SCTTOR
94. Provide support for malaria and HIV/AIDS activities	Municipal wide	Malaria and HIV/ AIDS activities carried –out in the municipality							34,998.00		GHS	PS/ DONOR
95. Construct and furnish 1No CHPS compound at Bonyon	Dromankuma	1No. CHPS Compound constructed and furnished					199,038.4				GHS	MA/PS
96. Construct 1No. CHPS compound at Aframso	Aframso	1No. CHPS Compound constructed						14,946			GHS	MA/PS
97. Provide support for the registration of pregnant and vulnerable women under NHIS free maternal health annually	Municipal wide	Pregnant and vulnerable women under NHIS free maternal health facilitated annually							10,000.00		MNHIS	PS/ DONOR
98. Construct 1No. CHPS compound at Frante	Frante	1No. CHPS compound at constructed at Frante							101,182.0		GHS	MA/PS
99. Support covid-19 committee meetings	Ejura	Covid – 19 committee meetings supported					70,000				GHS	MA/PS
100. Procure 10No. Infrared thermometers and 167	Ejura	10No. Infrared thermometers procured						36,280			GHS	MA/PS
Sub-Total							269,038.40	133,674.00		284,990		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget					Implementing Agencies		
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.	
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMEN															
ENVIRONMENTAL; HEALTH AND SANITATION UNIT															
101	Implement Community Led Total Sanitation annually	Municipal wide	Community Led Total Sanitation implemented annually							5,000.00				MEHSU	MA/ PS
102	Maintenance of public sanitary facilities(solid & liquid waste management)	Municipal wide	sanitary facilities(solid & liquid waste management) maintained								200,000			MEHSU	MA/ PS
103	Initiate steps to acquire all sanitary sites in the Municipality	Municipal wide	Steps to acquire all sanitary sites initiated								20,000.0			MEHSU	MA/ PS
104	Provide for liquid and solid waste management	Municipal wide	Liquid and solid waste properly managed								120,000.00			MEHSU	MA/ PS
105	Provide Maintenance of drains	Ejura	Maintenance of drains provided for						40,000					MEHSU	MA/ PS
106	Construct a modern slaughter house (abattoir)	Ejura	1No. slaughter house constructed					500,000						MEHSU	MA/ PS
107	Rehabilitation of meat shop at Ejura market	Ejura	Meat shop rehabilitated								20,000.00			MEHSU	MA/ PS
108	Construct 1No. 10 seater aqua privy toilet for Ejura	Ejura	1No. 10 seater aqua privy toilet constructed								7,084.00			MEHSU	MA/ PS
109	Purchase of petty tools/implements	Municipal wide	Petty tools/implements purchased							5,000.0				MEHSU	MA/ PS
110	Provide for meetings expenses (Domestic)	Municipal wide	meetings expenses (Domestic) provided							5,000.0				MEHSU	MA/ PS
111	Conduct fumigation exercise	Municipal wide	Fumigation exercise conducted								200,000.00			MEHSU	MA/ PS
112	Construction of 1No. 12-unit aqua privy toilet at Mempeasem	Mempeasem	1No. 12-unit aqua privy toilet constructed at Mempeasem								80,000.00			MEHSU	MA/ PS
113	Provide for maintenance of public sanitary facilities	Municipal wide	Maintenance of public sanitary facilities.								200,000.00			MEHSU	MA/ PS
114	Provide for maintenance of drains	Municipal wide	Maintenance of drains provided								40,000.00			MEHSU	MA/ PS
115	Provide for office facilities, supplies and accessories	Municipal wide	Office facilities, supplies and accessories provided								10,000.00			MEHSU	MA/ PS
116	Construct a modern slaughter house	Ejura	modern slaughter house constructed								70,000.00			MEHSU	MA/ PS
117	Rehabilitation of meat shop	Ejura	meat shop rehabilitated								20,000.00				
	Sub-total							500,000.00		15,000.00	1,267,084				

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget					Implementing Agencies		
				1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.	
2. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT															
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT															
118	Support vulnerable women in the municipality.	Municipal wide	Vulnerable women supported							3000.00				MDSWCD	MA
119	Organize 2 No. educational campaigns on the dangers of pre-marital sex and early marriages in the Municipality quarterly	Municipal wide	No.2 educational campaigns on the dangers of pre-marital sex and early marriages organized annually								10,000.00			MDSWCD	MA
120	Conduct home visits	Municipal wide	Home visits conducted					5,000.00						MDSWCD	MA
121	Provide support for LEAP activities	Municipal wide	LEAP activities supported					3,000.00		3,000.00				MDSWCD	MA
122	Provide for activities of PWDs	Municipal wide	PWD activities supported								100,000.0			MDSWCD	MA
123	Conduct sensitization on the need to protect women, children, the vulnerable against violence, abuse and exploitation	Municipal wide	Sensitization organized on child protection against violence and abuse					7,356.00			5,000.00			MDSWCD	MA
124	Facilitate gender mainstreaming activities	Municipal wide	Gender mainstreaming activities facilitated							5,000.00				MDSWCD	MA
Sub-Totals								15,356.0		11,000.0	116,000.0				
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT															
PHYSICAL PLANNING DEPARTMENT															
125	Procure Street Naming Equipment to facilitate the implementation of the urban policy	Ejura/	Street Naming Equipment to facilitate the implementation of the urban policy procured					10,000.00			10,000.00			MDPP	MA
126	Prepare layouts for three (3) major communities	Selected Communities	Layout prepared for selected communities					15,000.00		5,000.00	2,000.00			MDPP	MA
127	Provide for monitoring and evaluation of development activities	Municipal wide	Monitoring and evaluation of development activities carried out					5,000.00							
128	Facilitate property valuation and digitization		Property valuation and digitization facilitated					8,566.00			5,000.00			MDPP	MA
Sub-Totals								38,566.0		5,000.0	17,000.0				

Activities	Location	Output Indicators	Time Schedule				Indicative Budget				Implementing Agencies			
			1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.	
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMEN														
NADMO (DISASTER PREVENTION AND MITIGATION)														
129	Procure relief items for disaster victims annually	Municipal wide	Relief items for disaster victims procured annually							100,000.00	50,000.00		NADMO	MA
130	Conduct Community sensitization on the dangers of bush burning and deforestation	Municipal wide	Community members sensitized							5,000.00	5,000.00		MA	NADMO/FORESTRY
131	Collaborate with forestry commission to sensitize the general public on the importance of tree planting in flood prone areas	Municipal wide	Public sensitization organized							5,000.00	5,000.00		MA	NADMO/FORESTRY
132	Purchase of petty tools	Municipal wide	Petty tools purchased								3,000.00		MA	NADMO/FORESTRY
133	Provide for office stationeries	Municipal wide	Office stationeries provided								2,000.00		MA	NADMO/FORESTRY
134	Compensation for NADMO	Ejura	Compensation paid					153,968.36					MA	NADMO
	Sub-totals							153,968.36		110,000.00	65,000.00			
4. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY														
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT														

Activities	Location	Output Indicators	Time Schedule				Indicative Budget			Implementing Agencies			
			1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
4. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY													
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT													
135	Provide for national awards	Municipal Assembly	National awards provided for						15,000.00			MFD	MA/PS
136	Provide for electricity charges	Municipal Assembly	Electricity charges provided for						30,000			MFD	MA/PS
137	Provide for bank charges	Municipal assembly	Bank charges provided for						5,000.00			MFD	MA/PS
138	Maintenance and repairs of official vehicles	Municipal Assembly	Repaired and maintained official vehicles						40,000.00			MFD	MA/PS
139	Provide for official celebrations	Municipal Assembly	Official celebrations provided for						20,000.00	40,000		MFD	MA/PS
140	Provide for other travel and transportation	Municipal Assembly	Other travel and transportations provided for						20,000.00			MFD	MA/PS
141	Provide for other night allowances	Municipal Assembly	Other night allowances provided for						15,000.00			MFD	MA/PS
142	Provide for local travel cost	Municipal Assembly	local travel cost provided for						10,000.00			MFD	MA/PS
143	Provide for maintenance of furniture and fixtures	Municipal Assembly	Maintenance of furniture and fixtures provided for						5,000.00			MFD	MA/PS
144	Provide for drugs	Municipal wide	Drugs provided for						5,000.00			MFD	MA/PS
145	Provide for maintenance of general equipment	Municipal Assembly	General equipment maintained						6,000.00			MFD	MA/PS
146	Provide for public education and sensitization activities	Municipal wide	Public education and sensitization activities provided for.						5,000.00			MFD	MA/PS
147	Provide for Donations	Municipal wide	Donations provided for						25,000.00			MFD	MA/PS
148	Provide for office facilities and supplies	Municipal wide	Office facilities and supplies provided for						15,000.00	40,000.00		MFD	MA/PS
149	Provide for refreshment	Municipal Assembly	Refreshment provided for						20,000.00			MFD	MA/PS
	Sub-totals								236,000.00	80,000.00			

Activities	Location	Output Indicators	Time Schedule				Indicative Budget			Implementing Agencies			
			1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
4.GOVERNANCE, CORRUPTION AND ACCOUNTABILITY													
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT													
150	Provide for the payment of allowance of Sub-committees, General Assembly, transfer grants, and commissions	Ejura	Allowances for Assembly meetings, transfer grants etc. paid						271,000			MFD	MA/PS
151	Provide for the maintenance and overhaul of Assembly vehicles Grader, Tipper Truck, Tractor, Ford Pick-up, Information Service Van as well as running / insurance cost of vehicles	Ejura	Assembly Grader, Tipper Truck, Tractor, Ford Pick-up, Information Service Van maintained and overhauled						70,000	10,000		TRANSPORT OFFICER	MA/PS
152	Provide for Planning and Budgeting activities (monitoring,	Ejura	MPCU, Monitoring and Budget Committee meetings organized quarterly/ annually							40,000.00		MPO/MBA/MCD	MA
153	Provide for NALAG review meetings and contributions	Ejura	NALAG activities catered for							5,000		MA	MCE/PM
154	Provide for night allowances and local hotel expenses	Ejura	Night allowances and local hotel bills paid						18,000.0			MFD	MA/PS
155	Provide seminars/conferences/workshops/meetings for	Municipal wide	seminars/conferences/workshops/meetings provided for						10,000.00			MFD	MA/PS
156	Provide for staff development activities	Municipal wide	Staff development activities provided for						10,000.00			MFD	MA/PS
157	Provide for clothing and uniform	Municipal wide	clothing and uniform provided for						5,000.00			MFD	MA/PS
158	Provide for postal charges	Municipal wide	Postal charges provided for						1,000.00			MFD	MA/PS
159	Provide for water	Municipal assembly	Water provided for						8,000.00			MFD	MA/PS
160	Provide for Telecommunication expenses	Municipal Assembly	Telecommunication expenses provided for						2,000.00			MFD	MA/PS
	Sub-total								395,000	55,000.00			

Activities	Location	Output Indicators	Time Schedule				Indicative Budget			Implementing Agencies			
			1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
4. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY													
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT													
161	Provide for staff welfare expenses	Municipal Wide	Staff welfare expenses provided for						5,000.00			MFD	MA/PS
162	Provide for security ration	Municipal wide	Security ration provided for						70,000.00			MFD	MA/PS
163	Maintenance and repairs of official vehicles	Municipal Assembly	Official vehicle repaired and maintained							20,000.0		MFD	MA/PS
164	Provide for firefighting accessories	Municipal Assembly	Firefighting accessories provided							5,000.00		MFD	MA/PS
165	DDF capacity building	Municipal Assembly	DDF capacity building budgeted for						34,615.00			MFD	MA/PS
166	Security forces contingency (election)	Municipal wide	Security forces contingency provided for							30,000.00		MFD	MA/PS
167	Provide for external consultation	Municipal Assembly	External consultation fees provided for							10,000.00		MFD	MA/PS
168	Revenue data base collection	Municipal wide	Revenue data base created							10,000.00		MFD	MA/PS
169	Review of 2019 – 2022 MTDP	Municipal Assembly	2019 – 2022 MTDP reviewed						5,000.00	10,000.00		MFD	MA/PS
170	Gazatting fee-fixing resolution	Municipal wide	Fee fixing resolution gazatted							10,000.00		MFD	MA/PS
171	Provide for the payment of utilities on official transactions	Ejura	Utility bills paid						30,000.00			MFD	MA/PS
172	Provide for the procurement/purchase of goods and services	Ejura	Goods and services purchased						721,913	728,179.55		MFD	MA/PS

173	Provide for capacity building of staff and Honorable Assembly member	Ejura	Capacity of staff and Assembly members built tick					51,413.0				HR/MCD	PS/DONOR
174	Provide for Member of Parliament Common Fund supported activities	Municipal wide	MP Common Fund activities supported							250,000.0		MP/MCE/MCD/ MFO	PS/DONORS
175	Provide for contingency	Municipal wide	Contingency provided for						46,900.00	70,000.00		MFD	MA/PS
176	Support sub-district structures activities	Municipal wide	Sub-District structures activities supported							20,000.00		MFD	MA/PS
177	Monitoring and evaluation of projects	Municipal wide	Development projects monitored							20,000		MFD	MA/PS
178	Preparation of 2020 composite budget	Ejura	2020 composite budget prepared							5,000.00			
	Sub-totals							86,028.0	878,813	1,188,179			

Activities	Location	Output Indicators	Time Schedule				Indicative Budget			Implementing Agencies		
			1 st	2 nd	3 rd	4 th	GoG	DDF	IGF	DACF	Donor	Lead
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT												
GOVERNMENT FLAGSHIP PROJECTS												
MINISTRY FOR SPECIAL DEVELOPMENT AND INITIATIVE (IPEP) 1 CONSTITUENCY: 1 MILLION US\$ FUNDED PROJECTS												
179	Construction of 3No. Water Closet Toilets with overhead poly tanks	Ejura, Sekyedumase and Anyinasu	3No. Water Closet Toilets with overhead poly tanks constructed at Ejura, Sekyedumase and Anyinasu								MIN. OF SPECIAL DEV'T INITIATIVE (IPEP)	PRIVTE SECTOR
180	Construction of 3No. limited mechanization boreholes	Kasei, Frante and Dagombaline	3No. limited mechanization boreholes drilled and mechanized at Kasei, Frante and Dagombaline								MIN. OF SPECIAL DEV'T INITIATIVE (IPEP)	PRIVTE SECTOR
181	Construction of 1000 tons 2No warehouses	Ejura	1000 tons 2No warehouses constructed at Ejura								MIN. OF SPECIAL DEV'T INITIATIVE (IPEP)	PRIVTE SECTOR
NATURAL RESOURCES CONSERVATION, FORESTRY AND GAME AND WILD LIFE DEPARTMENT												
182	Procure 500,000 cashew seedlings and plant under Ghana Productivity and Safety Net Project (GPSNP) and Planting for Export and Rural Development (PERD) to help combat climate change	Municipal-wide	500,000 cashew seedlings procured and planted as source of income and combating deforestation in the Municipality							400,000.00	GPSNP/WORLD BANK	MA
183	Procure fencing materials and tools for the establishment of cashew nursery sites	Municipal-Wide	Fencing materials and working tools procured							50,000.00	GPSNP/WORLD BANK	MA
184	Conduct community sensitization programs on the dangers of indiscriminate bush burning, logging, and poaching of animals in the forest reserve.	Municipal-wide	Community sensitization programs on the dangers of indiscriminate bush burning, logging, and poaching of animals in the forest reserve successfully organized					5,000.00	20,000.00	10,000.00	FORESTRY CSION	MEDIA
185	Reclamation of degraded land and afforestation									347,321	GPSNP/WORLD BANK	MA
Sub-totals								5000	20,000.0	460,000.0		
Grand Sub-Totals							GoG= 5,850,595.2	DDF= 1,598,267	IGF= 2062942.06	DACF=5,807,536.8	DONOR= 1,306,684.83	
GRAND TOTALS										11,626,025.86		