



**APPROVED ANNUAL ACTION PLAN
FOR 2022**



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

COMPOSITE ANNUAL ACTION PLAN (AAP), 2022

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies		
				1 st	2 nd	3 rd	4 th	GoG	DPAT	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							50,000.0				MA	MFO
	Purchase of value books	Assembly	Value books purchased							100,000.0				MA	MFO
	Sub-totals							1,752,654.45		150,000.					
Trade and Industry Department (B AC)															
4.	Train women on soap making	Municipal wide	SMEs Programs (BACs) supported							10,000.00	1,200.00			BAC	MA
5.	Train women on cassava processing	Municipal wide	Training on cassava processing organized for processors							10,000.00	2,080.00	3,700.00		BAC	MA
6.	Train women on batik and tie and dye	Municipal wide	Training on batik and tie and dye conducted for traders and designers							10,000.00				BAC	MA
7.	Capacity building for artisans	Municipal wide	Capacity of various artisans enhanced							10,000.00				BAC	MA
8.	Hold quarterly meetings by Municipal LED Team	Municipal wide	Quarterly meetings of LED team/platform successfully held							5,000.00				BAC	MA
9.	Conduct training on value chain commodities	Municipal wide	Training on value chain commodities organized							10,000.00				BAC	MA
10.	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	4,300.0	3,700.00			

EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies		
				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.	
1. ECONOMIC DEVELOPMENT															
DEPARTMENT OF AGRICULTURE (DAD)															
11	Conduct Farm and Home Visits to transfer improved technologies to farmers	Municipal-wide	Farm and home visits conducted to transfer improved technologies by 36 AEAs									42,300.00	DAD/MA	CIDA	
12.	7 DDO's supervise and monitor activities of Extension staff	Selected community	Monitoring visits made to supervise activities of Extension staff									12,600.00	DAD/MA	DONORS/PS	
13	MDA,MCE and MCD conduct monitoring and evaluation of all agricultural projects and programs by December 2022	Municipal-wide	Visits to monitor projects and activities of Department of Agriculture									2,400.00	DAD/MA	CIDA	
14	Conduct monthly Technical Review and Management meetings	MDA Office	Meetings organised to plan and review activities, projects and programs									5,660.00	DAD/ MA	DONORS/PS	
15	Train 42 technical staff to positive selection in yam cultivation by June	Municipal wide	Technical staff on trained on positive selection in yam cultivation									1,000.00	DAD	CIDA	
16	Assess the Economic Impact Of PFJ on Beneficiary Farmers in the Municipality	Municipal wide	Assess the yield and Profitability of Beneficiaries									2,000.00	MA	NADMO/Fo restry/Agric	
17	Conduct farmers forum and create awareness on Planting for Food and Jobs, Rearing for Food and Jobs and PERD by 42 AEAs by December,2022	Municipal wide	Organized farmers sensitized on PFJ and RFJ									5,700.00	DAD/ MA		
18	Training of cereal value chain actors in Post-harvest management by December, 2022	Municipal wide	Stakeholders along the cereal value chain trained									1,000.00	DAD/ MA	DONORS/PS	
19	Sensitize and conduct training on Fall Army worm scouting and control by September by 45 AEAs	Municipal-Wide	Sensitization and training on FAW management conducted									1,360.00	DAD/ MA	DONORS/PS	
20	Train livestock farmers on the importance of biosecurity	Municipal – wide	Livestock farmers trained on biosecurity									520.00	DAD/ MA	DONORS/PS	
	SUB-TOTAL														

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
ECONOMIC DEVELOPMENT														
DEPARTMENT OF AGRICULTURE (DAD)														
21	Train 50 women on cerelac preparation and link them to market	Municipal-wide	Women farmers trained to serve as an alternative source of income									1,500.00	DAD/MA	CIDA
22	Train women on the use of soya in diets of farm families.	Municipal wide	100 Women farmers trained to serve as an alternative source of income									1,600.00	DAD/ MA	DONORS/ PS
23	Organize trainings for market women on value addition and packaging	Municipal-wide	100 market women in agribusiness trained to enhance marketing									1,400.00	DAD/ MA	DONORS/ PS
24	Train women farmers on preparation of pasteries by the use of plantain, cocoyam and sweet potato flour	Municipal-wide	100 Women farmers trained to serve as an alternative source of income									1,500.00	DAD/ MA	DONORS/ PS
25	Sensitize farmers on Rabies and PPR vaccination	Municipal-wide	Livestock farmers sensitized to reduce mortality									2,000.00	DAD/ MA	
26	TEDMAG training for staff on Post-Harvest management in the Agricultural value Chain.	Municipal-wide	To equip cereal value chain actors on post-harvest management					200.00				1,700.00	DAD/ MA	DONORS/ PS
27	Implement District Rice Extension Plan	Municipal-wide	Improved practices in rice production introduced for adoption					4,220.00				3,000.00	DAD/ MA	DONORS/ PS
28	Train staff and sensitize Farmers on HIV/AIDS and Child Labour issues	Municipal-wide	Technical staff trained and farmers sensitized on HIV/AIDS and Child labour issues									1,000.00	DAD/ MA	DONORS/ PS
29	Participate in Regional Quarterly Technical Review meetings and National workshops	Municipal-wide	Regional Technical Review meetings and workshops attended					750.00				7,398.00	DAD/ MA	DONORS/ PS
30	Participate in Gender Training for WIAD Officers at RADU	Municipal-wide	WIAD officer trained on gender issues									788.00	DAD/ MA	DONORS/ PS
	Sub-totals													

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
ECONOMIC DEVELOPMENT														
DEPARTMENT OF AGRICULTURE (DAD)														
31	Establish on farm Demonstrations and organize field days		Improved technologies transferred to farmers for adoption									12,600.00	DAD/MA	CIDA
32	Organise District Planning Session		Identify constraints and plan for them in the subsequent year									4,000.00	DAD/ MA	DONORS/ PS
33	Participate in Regional Joint Sector Review meeting		Joint Sector Review meeting attended									1,962.00	DAD/ MA	DONORS/ PS
34	Train livestock farmers on improved housing and establish a model pen		Livestock farmers trained and model pen constructed									1,000.00		
35	Train women farmers on financial management		100 Women farmers trained					1,800.00				1,900.00		
36	Conduct yield studies on major food crops in the Municipality		Estimated production figures for major crops established									1,900.00		
37	Conduct data collection on crops, livestock and agro processing facilities in the Municipality		Data of obtained and analyzed.					2,375.00						
38	Collect weekly market data and data on export commodities on major food crops in the Municipality		Market data collected and analyzed									42,040.00		
39	Maintenance and running of official vehicle and motor bikes		Provide quality service to clients									19,850.00		
40	Office administration		provide quality service to clients					3,100.00				300.00		
41	Support the running of DCACT office		Provide quality service to clients									600.00		
42	Conduct Annual Performance Assessment		Reports, Performance Appraisals									42,040.00		
43	Training of District Accountant on Easy book and financial reporting		Capacity of DA Accountant enhanced									679.00		
44	DDA and District Accountant attend training workshop an Public financial management		Capacity of DDA and Accountant enhanced on PFM									835.50		
	Sub Total GHS													

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
ECONOMIC DEVELOPMENT														
DEPARTMENT OF AGRICULTURE (DAD)														
45	Training of MIS and DDA on M&E work-base by December, 2022	Kumasi	DDA and MIS officer capacity enhanced								1,696.00	DAD/MA	CIDA	
46	Training of Technical Staff on Report Writing	MDA Office	Staff gained knowledge in report writing								750.00	DAD/ MA	DONORS/ PS	
47	Maintain the Five (5) Cashew Plantation sites under the Planting for Export and Rural Development and Ghana Productive Safety Net Project (GPSNP) 500,000 cashew seedlings and plant under Ghana Productivity and Safety Net Project (GPSNP) and to help combat climate change	Anyinasu, Sekyedumas e, Franti and Kasei	Cashew Plantation sites well maintained								200,000.0	FORESTRY /DAD/ MA	DONORS/ PS	
48	Conduct Farmers Day Celebration	Ejura	Farmers Day Celebration successfully conducted							200,000.00		DAD/MA		

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
3.ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
MUNICIPAL DEPARTMENT OF WORKS (MWD)														
49	Develop Ejura and Sekyedumase Markets	Ejura & Sekyedumase Markets	Ejura market developed							50,000.00			MWD	PRIVATE SCTTOR
50	Drill and mechanized 3No. Boreholes for Central Administration, Agric Department and Official Bungalows area respectively	Central Adm, MCE Bungalow Area, Agric Dept	3No. Boreholes Drilled and Mechanized for Central Administration, Department of Agric and Official Bungalows area respectively							100,000.0			MWD	PRIVATE SCTTOR
51	Undertake routine maintenance work of Assembly offices	Affected offices	Assembly offices maintained							30,000	50,000.00		MWD	PRIVATE SCTTOR
52	Undertake routine maintenance of Assembly bungalows / flats	Municipal-Wide	Assembly bungalows/flats maintained							20,000	100,000.00		MWD	PRIVATE SCTTOR
53	Mechanize 5No. high yielding boreholes	Selected Communities	5No. boreholes mechanized in the municipality						100,000				MWD	PRIVATE SCTTOR
54	Maintain 10No. boreholes in the Municipality	Selected communities	10No. boreholes maintained									48,000.00		
55	Procure Street lights and accessories	Selected communities	Street lights and accessories procured and installed in affected communities								50,000.00		MWD	PRIVATE SCTTOR
56	Procure 50 pieces low tension wooden electricity poles	Selected Communities	50 pieces low tension poles procured and distributed						50,000.00				MWD	PRIVATE SCTTOR
57	Support for Community self-help initiatives	Municipal – wide	Community initiatives supported							50,000.00	40,000.0		MWD	PS
58	Maintenance & Furnishing of MCE’s Residence	Ejura	MCE’s Residence Maintain & Furnish								80,000.00		MWD	PRIVATE SCTTOR
Sub-Totals														

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
3.ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
MUNICIPAL DEPARTMENT OF WORKS (MWD)														
59	Furnish 3No. offices of Senior Officer	Ejura	3No. offices of Senior Officer furnished						85,835				MWD	PRIVATE SECTOR
60	Provide for routine maintenance of streetlights	Municipal wide	Maintenance of streetlight undertaken								30,000.00		MWD	PRIVATE SCTOR
61	Provide for Office facilities	Municipal wide	Office facilities provided for					5,987.00					MWD	PRIVATE SCTOR
62	Provide for stationeries	Municipal wide	Stationeries provided for								20,000.00		MWD	PRIVATE SCTOR
63	Provide for the maintenance of official vehicles	Municipal	Official vehicles maintained							10,000.00	50,000.00		MWD	PRIVATE SCTOR
64	Develop the frontage of Central Administration (Paving)	Ejura	Frontage of the Central Administration								150,000.00		Municipal Works Department	Private Sector/
65	Provide for MP's capital projects	Municipal wide	Capital projects provided								234,595.00		MWD	PRIVATE SECTOR
Sub-Totals														

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.	
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT)															
MUNICIPAL URBAN ROADS DEPARTMENT (MURD)															
66	Opening and gravelling of selected roads	Municipal-wide	Selected roads opened and reshaped						100,000.00			50,000		MURD	PRIVATE SCTOR
67	Construct 2No. culverts in the Municipality	Fakawa and Sarichi Akura	2No. culverts constructed Fakawa & Sarichi Akura					100,000.00				100,000.00		MURD	PRIVATE SCTOR
68	Rehabilitate feeder roads (4.2km) under Ghana Productive Safety Net Project (GPSNP) in the Municipality	Hiawoanwu-Nkwanta Feeder Road	4.2km feeder road rehabilitated at Hiawoanwu- Nkwanta Feeder Road									167,279.52		MURD	
69	Conduct an inventory on all the roads	Municipal-Wide	Inventory conducted on all roads					17,000.00							
70	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
71	Construct 1No. 1200mm Diameter Double Cell Culvert and 1 No. 1200mm Diameter Single Cell Culvert (final payment)	Barrier Brigade Road- Ejura	1No. 1200mm Diameter Double Cell Culvert and 1 No. 1200mm Diameter Single Cell Culvert constructed Barrier –Brigade Road- Ejura						48,775.54					URBAN ROAD	MA
72.	Pothole patching	Municipal wide	Selected potholes patched									35,835.00		URBAN ROAD	MA
Sub-Totals															

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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
2. SOCIAL DEVELOPMENT														
GHANA EDUCATION SERVICE														
73	Conduct Ghana's Independence Day Celebration	Ejura	Ghana's Independence Day Celebration successfully conducted								50,000.00		GES	MA
74	Support My First Day @ School activities	Municipal-wide	My First Day @ School activities successfully carried- out								10,000.00		GES	MA
75	Construct 1No. 6-Unit classroom Gender friendly block with furniture at Fameshebaabi	Fameshebaabi	1No. 6-Unit classroom block constructed at Fameshebaabi					620,000.00					GES	MA
76	Provide support and scholarship/bursary for brilliant but needy students	Municipal wide	Brilliant, but needy students supported								150,000.00		GES	MA
77	Provide support for DEOP activities	Ejura	DEOP activities successfully carried held.						2,000.00	5,000.00			GES	MA
78	Complete the construction of 1No. 6Unit Classroom Block (complete payment)	Anyinasu SDA.	1No.6-Unit Classroom block completed at Anyinasu SDA								57,292.40		GES	MA
79	Provide for STMIE activities	Municipal Wide	STMIE activities provided for								6,000.00		GES	MA
80	Provide for sports, recreational and culture development	Municipal Wide	Sports, recreational and culture development provided for						20,000.00	20,000.00			GES	MA
81	Renovate GES Office	Ejura	Office of GES renovated										GES	MA
82	Construct 1No. 3-Unit Classroom Gender Friendly Block with furniture at Asuogya	Asuogya	1No. 3-Unit Classroom Block constructed at Asuogya						380,000.00					
83	Construction of 1No. 3-Unit Classroom Gender Friendly Block at ICCES Ejura	Ejura-ICCES	Construct 1No. 3-Unit Classroom Block at ICCES						380,000.00				GES	MA
84	Rehabilitation/renovation of 10No. deplorable/reap-off schools	Mun- Wide	10No. deplorable schools rehabilitated								150,000.00		MWD	GES
SUB-TOTALS														

Activities	Location	Output Indicators	Time Schedule				Indicative Budget			Implementing Agencies				
			1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.	
1. SOCIAL DEVELOPMENT														
GHANA HEALTH SERVICE (GHS)														
85	Mechanize 1No. borehole at Sekyedumase Poly Clinic	Sekyedumase Poly Clinic	1No. borehole mechanised for Sekyedumase Poly Clinic						30,000.0				MWD	PRIVATE SCTOR
86	Drill 5No boreholes for selected health facilities	Aframso, Bemim, Kyenkyenkura, Miminaso and Bonyon	5No boreholes for selected health facilities in the Municipality						110,000.00				MWD/GrE En Enterprise	PRIVATE SCTOR
87	Complete 1No. Community Initiated Health Center at Franti	Franti	1No. Community initiated Health Center completed at Franti								151,000.00		MWD	PRIVATE SCTOR
88	Provide support for the registration of 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
Sub-Total														

No.	Activities	Location	Output Indicators	Time Schedule	Indicative Budget					Implementing Agencies						
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				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DAC F	Donor	Lead	Collab.		
1. SOCIAL DEVELOPMENT																
GHANA HEALTH SERVICE (GHS)																
89.	Sensitize 60 institutional prescribers, Nurses, Laboratory, records, public health staff on epidemic prone diseases (Covid-19, AFP, Measles, Cholera, Meningitis, etc) for 2 days.		60 institutional prescribers, Nurses, Laboratory, records, public health staff on epidemic prone diseases (Covid-19, AFP, Measles, Cholera, Meningitis, etc) sensitized on COVID 19						10,000.00		5,000				GHS	MIN. OF HEALTH

				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
2. SOCIAL DEVELOPMENT														
3. DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT														
90	Conduct education on Child Protection (CP) through role-play and CP tool kit.	Selected communities	30 communities educated on Child Protection with the aid of role-play and CP tool kit.					6,000.00					SWCD	NCCE, GES
91	Conduct education on the Right of Children as espoused by the UN Convention on the Right of the child, Ghana's Children's Act 1998 (Act 560) and the Children Amendment Act 2016 (Act 937)	Selected communities	25 communities educated on the right of children in line with UN Convention on the Right of the Child and National Acts.									15,000	SWCD	CHRAJ, NCCE, GPS
92	Establish Child Referral Panels (CRPs).	Selected communities	25 Child Referral Panels (CRPs) established in 30 communities.									18,000	SWCD	GES, CHRAJ
93	Support to families and children engaged in child labour, abused, exploitation, neglect and trafficking.	Municipal Wide	Families and children engaged in child labour, abused, exploitation, neglect and trafficking supported					4,392				13,000	SWCD	GHS, COURT, GPS
94	Investigate and supervise cases involving children in conflict or in conflict with the law.	Municipal wide	Twenty (20) Social Investigations conducted and report submitted to court.					3,000.00					MDS WCD	MA
95	Monitor the operations and activities of Day Care Center.	Municipal wide	10 Day Care Centres monitored quarterly.									4,000.00	MDS WCD	MA
96	Provide support to Persons with Disability. (PWD)	Municipal wide	PWDs assisted to undertake income generating activities								104,994.21		SWCD	DFMC
97	Monitor the utilization of support received by PWDs.	Municipal wide	Utilization of income generating, education and health support to PWDs monitored three (3) times.								6,000.00		MDPP	MA
98	Facilitate and supervise the payment of cash to poor and vulnerable households through the LEAP programme.	Municipal wide	Payment of cash to poor and vulnerable households enabled and supervised six (6) times.					240,000				6,500.00	MDPP	MA
99	Process documents for the renewal of expired NHIS cards of LEAP beneficiary households.	Selected communities	Documents processed and NHIS cards of 50 beneficiaries renewed.											
100	Monitor the progress of LEAP on the livelihood of beneficiary households.	Selected communities	40 sampled LEAP households monitored					3,000.00					DSWC	
101	Facilitate gender mainstreaming activities	Municipal wide	Gender mainstreaming activities facilitated							5,000.0			MDS WCD	MA \
102	Procure office equipment for an enhanced service delivery	Ejura	Office equipment procured to enhance service delivery					4,000						

				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
4. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
PHYSICAL PLANNING DEPARTMENT														
103	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			50,000.00		MDPP	MA
104	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
105	Provide for monitoring and evaluation of development activities (site inspection)	Municipal wide	Monitoring and evaluation of development activities carried out					5,000.00						
106	Facilitate property valuation and digitization	Municipal wide	Property valuation and digitization facilitated					8,566.00			5,000.00		MDPP	MA
107	Undertake public sensitization on building permit acquisition and land use	Municipal wide	Public sensitization on building permit acquisition and land use conducted					5,000.00					MDPP	MA
108	Organize Sub Technical Committee Meetings (monthly)	Ejura	Sub Technical committee Meetings held							6,000			MDPP	MA
109	Organize spatial planning committee meetings	Ejura	Spatial planning committee meetings held							6,000.00			MDPP	MA
110	Procure office logistics	MDPP Office	Logistics procured for the office					7,000.00					MDPP	MA

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4. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
ENVIRONMENT; HEALTH AND SANITATION														
111	Ensure regular lifting of refuse containers	Municipal wide	Regular lifting of refuse containers ensured								250,000.0		MEHSU	MA/PS
112	Provide for liquid and solid waste management	Municipal wide	Liquid and solid waste properly managed								120,000.00		MEHSU	MA/PS
113	Procure sanitary tools, detergents and safety clothing	Ejura	Sanitary tools, detergents and safety clothing procured.								20,000.00		MEHSU	MA/PS
114	Purchase of petty tools/ implements	Municipal wide	Petty tools/ implements purchased							5,000.00			MEHSU	MA/PS
115	Conduct fumigation exercise	Municipal wide	Fumigation exercise conducted								200,000.00		MEHSU	MA/PS
116	Provide for travel and transportation	Municipal wide	Travel and transportation provided							5,000.00			MEHSU	MA/PS
117	Provide for maintenance of public sanitary facilities	Municipal wide	Maintenance of public sanitary facilities								200,000.00		MEHSU	MA/PS
118	Provide for maintenance of drains	Municipal wide	Maintenance of drains provided								40,000.00		MEHSU	MA/PS
119	Provide for office facilities, supplies and accessories	Municipal wide	Office facilities, supplies and accessories provided								10,000.00		MEHSU	MA/PS
120	Construct 1No. 12-seater WC toilet at Ejura Market	Ejura Market	12-seater WC toilet constructed at Ejura Market						203,000.00				MWD	EHSU / PS
	SUB- TOTAL							700000	203000	15000	875,000.00			

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4. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMEN															
NADMO (DISASTER PREVENTION AND MITIGATION)															
121	Build capacities of communities living in flood prone area of the dangers of natural disaster	Municipal wide	Staff abreast with new methods in disaster management					8,000.00			2,000.00				
122	Undertake monitoring and evaluation exercises	Municipal wide	performance of staff assessed and impact to the community					5,000.00			1,000.00				
123	Provide livelihood support to DVG's (Disaster victims)	Municipal wide	support provided to the volunteers to engage in income generating activities					20,000.00			10,000.00				
	SUB-TOTALS							36,000			15,000				

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies		
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5. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY															
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT															
124	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
125	Provide for the purchase of an engine for the Septic Emptier and maintenance of Assembly vehicles	Ejura	Engine procured for Septic Emptier and Assembly vehicles maintained							70,000	10,000			TRANSPORT OFFICER	MA/ PS
126	Provide for Planning and Budgeting activities (monitoring)	Ejura	MPCU, Monitoring and Budget Committee meetings organized quarterly/ annually								50,000.00			MPO/ MBA/MCD	MA
127	Provide for NALAG review meetings and contributions	Ejura	NALAG activities catered for								5,000			MA	MCE/PM
128	Provide for night allowances and local hotel expenses	Ejura	Night allowances and local hotel bills paid							18,000.				MFD	MA/ PS
129	Provide seminars/conferences/workshops/meetings for	Municipal Assembly	seminars/conferences/workshops/meetings provided for							15,000.00				MFD	MA/ PS
130	Provide for staff development activities	Municipal Assembly	Staff development activities provided for							40,000.00				MFD	MA/ PS
131	Provide for clothing and uniform	Municipal Assembly	clothing and uniform provided for							10,000.00				MFD	MA/ PS
132	Provide for postal charges	Municipal Assembly	Postal charges provided for							1,000.00				MFD	MA/ PS
133	Provide for water	Municipal Assembly	Water provided for							8,000.00				MFD	MA/ PS
134	Provide for Telecommunication expenses	Municipal Assembly	Telecommunication expenses provided for							2,000.00				MFD	MA/ PS
	SUB-TOTALS									395,000	55,000.00				

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
5. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY														
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT														
135	Provide for electricity charges	Municipal Assembly	Electricity charges provided for							30,000			MFD	MA/ PS
136	Provide for bank charges	Municipal Assembly	Bank charges provided for							5,000.00			MFD	MA/ PS
137	Maintenance and repairs of official vehicles	Municipal Assembly	Repaired and maintained official vehicles							50,000.00			MFD	MA/ PS
138	Provide for official celebrations	Municipal Assembly	Official celebrations provided for							20,000.00	40,000		MA	MA/PS
139	Provide for maintenance of furniture and fixtures	Municipal Assembly	Maintenance of furniture and fixtures provided for							5,000.00			MFD	MA/ PS
140	Provide for drugs	Municipal wide	Drugs provided for							5,000.00			MFD	MA/ PS
141	Provide for maintenance of general equipment	Municipal Assembly	General equipment maintained							6,000.00			MFD	MA/ PS
142	Provide for public education and sensitization activities	Municipal Wide	Public education and sensitization activities provided for							5,000.00			MFD	MA/ PS
143	Provide for Donations	Municipal Wide	Donations provided for							25,000.00			MFD	MA/ PS
144	Provide for office facilities and supplies	Municipal Wide	Office facilities and supplies provided for							15,000.00	40,000.00		MFD	MA/ PS
145	Provide for refreshment	Municipal Assembly	Refreshment provided for							20,000.00			MFD	MA/ PS
	SUB-TOTALS									2,315,000.00	80,000.00			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
5. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY														
CENTRAL ADMINISTRATION AND TRANSPORT DEPARTMENT														
146	Provide for security ration	Ejura	Security ration provided for							70,000.00			MFD	MA/ PS
147	Provide for DPAT capacity building	Ejura	. DPAT capacity building budgeted for						45,000.0				MPO/ MBA/MCD	MA
148	Provide for external consultation	Ejura	External consultation fees provided for							10,000.00			MFD	MA/ PS
149	Revenue data base collection	Municipal Assembly	Revenue data base created							10,000.00			MFD	MA/ PS
150	Provide for 2022 – 2025 MTDP Preparation	Municipal Assembly	2021 – 2024 MTDP prepared and submitted							100,000.0 0			MFD	MA/ PS
151	Provide for capacity building of staff and Honourable Assembly Members	Ejura	Capacity of staff and assembly members built						51,413.0 0				HR/ MCD	PS/DONOR
152	Provide for Member of Parliament Common Fund supported activities	Municipal wide	MP Common Fund activities supported							250,000.0 0			MP/MCE/MCD/MFO	PS/DONOR
153	Support Sub-District Structures activities	Municipal wide	sub-district structures activities supported							40,000.00			MFD	MA/PS
154	Procure a stand-by generator for Central Administration	Ejura	stand-by generator procured for Central Administration							100,000.0 0				
	SUB TOTAL									420,000				

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
6. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
NATURAL RESOURCES CONSERVATION, FORESTRY AND GAME AND WILD LIFE DEPARTMENT														
155	Support the youth to engage in environmentally friendly farming practices and plant economic trees	Municipal wide	Youth supported to engage in environmentally friendly farming									100,000.00		
156	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											
157	Develop one tourist site (Anyinasu Water Fall) in the municipality	Anyinasu	Anyinasu Water falls developed									40,000.00		
	SUB- TOTAL											140,000.00		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1 st	2 nd	3 rd	4 th	GoG	DPAT	IGF	DACF	Donor	Lead	Collab.
4. SOCIAL DEVELOPMENT														
MUNICIPAL STATISTICS DEPARTMENT														
158	Conduct and monitor statistical surveys/enquires that would be carried out in the municipality by GSS (e.g. PHC, DHS, etc)	Municipal wide	Reports on 2020 PHC and DHS prepared.										MSD	GSS
159	Compile data on ratable properties to enable the Assembly mobilize and maximize revenue performance and utilization for development	Selected communities	Data on ratable properties compiled.					15,000.00		15,000.00			MSD	GSS
160	Collaborate with GSS for harmonized administrative data collection templates	Statistics depart	Template for administrative data collation adopted.							1,500			MSD	GSS
161	To monitor and evaluate critical and emerging government policy initiatives	Municipal Wide	- Government Flagship Projects monitored					3,000.00						
	SUB- TOTAL							15,000		3,500				