

MFANTSEMAN MUNICIPAL ASSEMBLY



ANNUAL ACTION PLAN 2024

No	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
1.	Economic Development	Trade, Tourism and Industrial Development	Support cultural activities to promote domestic tourism	Municipal Wide	→					40,000		x		Central	Culture
2.	Economic Development	Trade, Tourism and Industrial Development	LED Activities/REP (formalization of business, business counselling, trade shows and formation of business association)	Municipal Wide	→					27,000		x		Agric Dept	Central Admin
3.	Economic Development	Trade, Tourism and Industrial Development	Maintenance of Markets	Municipal Wide	→					100,000		x		Revenue Dept.	Central Admin
4.	Economic Development	Trade, Tourism and Industrial Development	Construction of 20 No. Lockable Shops, 600m Fence Wall and Installation of Street Light	Mankessim	→						4,322,712.44		x	MWD	Central Admin
5.	Economic Development	Trade, Tourism and Industrial Development	Construction of Two (2) Storey Thirty-Six (36) Number Lockable Stores	Mankessim	→						6,566,428.20	x		MWD	Central Admin
6.	Economic Development	Trade, Tourism and Industrial Development	Redevelopment of Saltpond Market consisting of Construction of 2 Storey 30No. Lockable Shops with offices and a conference hall, Block A - 48No. Stalls, Block B - 32No. Stalls	Saltpond	→						9,308,717.15	x		MWD	Central Admin
7.	Economic Development	Trade, Tourism and Industrial Development	Construction of Integrated Bulk Storage Market Complex, consisting of 2 Storey 40No. Lockable Stores, Restaurant and Conference Block, 2No. 90 Units Sheds, 5No. 48 Units Sheds, Block 1- 20-Seater Toilet Facility with 10 No. Washroom and External Works Construction of Storm Drain, Paving of Internal Road Networks (PHASE II)	Mankessim	→						16,581,238.07	x		MWD	Central Admin
8.	Economic Development	Trade, Tourism and Industrial Development	Internal Management of the Organization for the BAC Department	Saltpond	→					24,772.72				BAC	-
9.	Economic Development	Trade, Tourism and Industrial Development	Counterpart Funding (SIF)	MMA	→				100,000.00				x	Central Admin	-
10.	Economic Development	Agriculture Development	MDA and MAOs undertaking Monitoring visits	Municipal Wide	→				4,200.00		21,000.00	x		Agric Dept.	CIDA
11.	Economic Development	Agriculture Development	Support to 1D1F	Municipal Wide	→				10,000.00			x		Agric Dept.	Central Admin

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12.	Economic Development	Agriculture Development	Conduct Multi-round Annual Crops and Livestock Survey	Municipal Wide	→						6,000.00	x		Agric Dept.	Central Admin
13.	Economic Development	Agriculture Development	Home and Farm Visit	Municipal wide	→				3,000.00		15,000.00	x		Agric Dept.	Central Admin
14.	Economic Development	Agriculture Development	Capacity Building for 14 staff members	Municipal Wide	→						6,000.00	x		Agric Dept.	Central Admin
15.	Economic Development	Agriculture Development	Train 50 small ruminant farmers on good husbandry practices	Saltpond	→						5,000.00	x		Agric Dept.	Central Admin
16.	Economic Development	Agriculture Development	Train 30 pig farmers on best practice	Saltpond	→						3,100.00	x		Agric Dept.	Central Admin
17.	Economic Development	Agriculture Development	Train 50 youths on rabbits and grasscutter rearing	Municipal Wide	→						5,000.00	x		Agric Dept.	Central Admin
18.	Economic Development	Agriculture Development	Establish 6 vegetable demonstration farms	Municipal Wide		→					2,880.00	x		Agric Dept.	Central Admin
19.	Economic Development	Agriculture Development	Train and educate 2 processing groups on packaging and labelling.	Selected operational areas.			→				2,000.00	x		Agric Dept.	Central Admin
20.	Economic Development	Agriculture Development	Train and demonstrate to 1 gari processing group on fortification with soya beans	Selected operational areas.				→			1,200.00	x		Environment Dept.	Central Admin
21.	Economic Development	Agriculture Development	Sensitize 30 farmers on the production and consumption of nutrient dense crops e.g. Orange fleshed sweet potato.	Selected operational areas.		→					800.00	x		Agric Dept.	Central Admin
22.	Economic Development	Agriculture Development	Sensitize 1 processing group on food safety and handling	Municipal Wide	→						800.00	x		Agric Dept.	Central Admin
23.	Economic Development	Agriculture Development	Annual Livestock Disease surveillance	Municipal Wide	→						3,200.00	x		Agric Dept.	Central Admin
24.	Economic Development	Agriculture Development	Updating of FBO data in the municipality	Municipal Wide	→						2,600.00	x		Agric Dept.	Central Admin
25.	Economic Development	Agriculture Development	Training on group dynamics	Municipal Wide	→	→		→			3,000.00	x		Agric Dept.	Central Admin
26.	Economic Development	Agriculture Development	Training on post-harvest technologies	Municipal Wide		→					1,776.00	x		Agric Dept.	Central Admin
27.	Economic Development	Agriculture Development	Sensitization on improved technology	Municipal Wide		→					2824.00	x		Agric Dept.	Central Admin
28.	Economic Development	Agriculture Development	PPR sensitization and Vaccination	Municipal Wide			→				4,800.00	x		Agric Dept.	Central Admin
29.	Economic Development	Agriculture Development	Train 150 farmers on climate smart agriculture	Municipal Wide	→						7,500.00	x		Agric Dept.	Central Admin
30.	Economic Development	Agriculture Development	Support to PERD (Purchase of 2000 oil palm seedlings for FBO's)	Municipal Wide		→					40,000.00	x		Agric Dept.	Central Admin
31.	Economic Development	Agriculture Development	Farmers Day celebration	Municipal Wide				→			100,000.00	x		Agric Dept.	Central Admin

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32.	Economic Development	Agriculture Development	Internal Management of the Organization for the Agric Department	Saltpond						24,772.72		x		Agric Dept.	Central Admin
33.	Economic Development	Agriculture Development	Administrative Expenses to Department of Agric	Saltpond					30,000.00			x		Agric Dept.	Central Admin
34.	Economic Development	Agriculture Development	Planting for Food and Jobs	Municipality					40,000.00				x	Agric Dept.	Central Admin
35.	Economic Development	Agriculture Development	Rearing for Food and Jobs	Municipality					10,000.00				x	Agric Dept.	Central Admin
36.	Social Service Delivery	Public Health Services and management	Undertake cap build for staff at CHPS zone to enhance provision of health services – Family Planning, Nutrition, referrals and screening	CHPS Zones						15,000		x		MHD	Central Admin
37.	Social Serv. Delivery	Public Health Services and management	Support Immunisation Services	Municipal Wide						25,000		x		MHD	Central Admin
38.	Social Serv. Delivery	Public Health Services and management	Provide IE&C on COVID, maternal health, FP, HIV, Malaria, TB at radio station, OPDs pub health facilities and outreaches	Municipal Wide						90,000		x		MHD	Central Admin
39.	Social Serv. Delivery	Public Health Services and management	Support for PLWHIV	Municipal Wide					27,300			x		MHD	Central Admin
40.	Social Serv. Delivery	Public Health Services and management	Construction of CHPS Compounds	Amissahkrom							427,770,000	x		MHD	MWD
41.	Social Serv. Delivery	Public Health Services and management	Completion of 1 no. 2 unit bedroom semi-detached residential accommodation for Nurses	Saltpond					349,989.98				x	MWD	MHD
42.	Social Serv. Delivery	Public Health Services and management	Internal Management of the Organization for the Health Department	Saltpond						24772.72			x	MHD	Central Admin
43.	Social Serv. Delivery	Education, youth & sports and Library services	Organise quarterly monitoring visits to schools.	Municipal Wide						9,680		x		MED	MEHU
44.	Social Serv. Delivery	Education, youth & sports and Library services	Organise “My First Day” at School Programme	Municipal Wide						30,000		x		MED	Central Admin
45.	Social Serv. Delivery	Education, youth & sports and Library services	Provide support for MEOC and BECE Exams	Municipal Wide						11,686		x		MED	Central Admin
46.	Social Serv. Delivery	Education, youth & sports and Library services	Org. INSET / orientation for teachers in language and literacy	Municipal Wide						20,000		x		MED	Central Admin

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47.	Social Serv. Delivery	Education, youth & sports and Library services	Support sports & culture festival for Basic & 2 nd Cycle Sch.	Municipal Wide	→					16,960		x		MED	Central Admin
48.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Provide 100 Tables and Chairs for Teachers.	Selected Schools	→					400,000		x		MED	MWD
49.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Construct disability friendly classroom blocks with toilet facilities and landscaping at all levels	Mampong Nkramofokrom, Obuadze, Yamoransa Cath. JHS	→				1,200,000		2,000,000	x		MED	MWD
50.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Completion of disability friendly classroom blocks with toilet facilities and landscaping at all levels	Biriwa, Saltpond	→				381,510.22				x	MED	MWD
51.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Scholarship/ Bursary for Needy but brilliant student	Municipal wide	→				80,000		50,000	x		MED	
52.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Rehabilitate weak and collapsing structures with landscaping	Municipal Wide	→					420,000		x		MED	MWD
53.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Maintenance of School Buildings & Other Municipal Properties	Municipal Wide	→					100,000		x		MED	MWD
54.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Support School Feeding Programme in a sustainable way	Selected Schools	→					10,000		x		MED	Central Admin
55.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Municipal Teachers Awards	Municipal Wide	→					20,000		x		MED	MWD
56.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Support to Ghana Education Service	Saltpond	→					18,868.04		x		MED	MWD
57.	Social Serv. Delivery	Educ., Youth & Sports and Libr. Services	Internal Management of the Organization for the Education Department	Saltpond	→					24772.72		x		MED	-
58.	Social Serv. Delivery	Social Welfare and Comm. Serv	Sensitization of schools and communities on Teenage Pregnancy and Child Welfare Issues in 20 communities	20 selected communities	→		→		15,000.00	3,000		x		SW&CD	Central Admin
59.	Social Serv. Delivery	Social Welfare and Comm. Serv	Identification and Monitoring of Day Care Centres	Municipal Wide			→		3,000.00	2,5000		x		SW&CD	Central Admin
60.	Social Serv. Delivery	Social Welfare and Comm. Serv	Identification and Registration of Person's with Disability (PWDs) in the Municipality	Municipal Wide	→				5,000.00			x		SW&CD	Central Admin

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					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
61.	Social Serv. Delivery	Social Welfare and Comm. Serv	To provide resources to Persons with Disability on Productive Inclusion/ Income Generating Activity	Municipal Wide	→						12,000.00	x		SW&CD	UNICEF
62.	Social Serv. Delivery	Social Welfare and Comm. Serv	Educate beneficiaries of PWD Funds on the prudent management of the Funds	Municipal Wide		→		→	4,000.00			x		SW&CD	Central Admin
63.	Social Serv. Delivery	Social Welfare and Comm. Serv	Training of Daycare Centre Care-givers in the Municipality	Municipal Wide			→		6,000.00	3,000.00		x		SW&CD	Central Admin
64.	Social Serv. Delivery	Social Welfare and Comm. Serv	To provide care and Protection for missing and abandoned children and refer cases to other institutions	Municipal Wide	→						30,000.00	x		SW&CD	UNICEF
65.	Social Serv. Delivery	Social Welfare and Comm. Serv	Sensitize and Monitor ISS activities (Child Marriage, Teenage Pregnancy, Sexual and Gender Based Violence (SGBV), Child Neglect and Child Labour	Municipal Wide	→				9,000.00		30,000.00	x		SW&CD	UNICEF
66.	Social Serv. Delivery	Social Welfare and Comm. Serv	Conduct Social Investigation Report on Children in need of care and Protection	Municipal Wide	→						10,000.00	x		SW&CD	UNICEF
67.	Social Serv. Delivery	Social Welfare and Comm. Serv	To Monitor the payment of Livelihood Empowerment Against Poverty (LEAP) beneficiaries in the Municipality	Municipal Wide	→					5,000.00		x			
68.	Social Serv. Delivery	Social Welfare and Comm. Serv	Internal Management of the Organization for the Social Welfare and Community Development Department	Saltpond	→						24,772.72	x		SW&CD	Central Admin
69.	Social Serv. Delivery	Social Welfare and Comm. Serv	Administrative Expenses to Department of Social Welfare and Community Development	Saltpond	→				25,000.00			x		SW&CD	Central Admin
70.	Social Serv. Delivery	Envtal Health & San. Serv	CLTS Implementation in 6 communities (ODF)	Edzimbo, Ogoekrom, Amprefu, Kawonsere w, Eduma, Ewoyaa	→						30,000	x		MEHU	Central Admin
71.	Social Serv. Delivery	Envtal Health & San. Serv	Procure tools and chemicals for clean-up & sanitation day	Saltpond	→						218,000	x		MEHU	Central Admin
72.	Social Serv. Delivery	Envtal Health & San. Serv	Procure sanitation equipment, Disinfectants, insecticides,	Saltpond	→				125,000			x		MEHU	Central Admin
73.	Social Serv. Delivery	Envtal Health & San. Serv	Conduct routine premise sanitation inspection	Saltpond	→						10,000	x		MEHU	Central Admin
74.	Social Serv. Delivery	Envtal Health & San. Serv	Educate and screen food vendors on food safety & environmental sanitation	Electoral Areas	→						21,760	x		MEHU	Central Admin

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					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
75.	Social Serv. Delivery	Envntl Health & San. Serv	Refuse evacuation at unauthorized dumpsites to final disposal site	Municipality					100,000			x		MEHU	Central Admin
76.	Social Serv. Delivery	Envntl Health & San. Serv	Support to Water & Sanitation	Municipality					6,000			x		MEHU	Central Admin
77.	Social Serv. Delivery	Envntl Health & San. Serv	Sanitation Improvement Package	Saltpond					287,500			x		MEHU	Central Admin
78.	Social Serv. Delivery	Envntl Health & San. Serv	Clearing &Fumigation of final disposal site	Saltpond					83,574.77	40,000		x		MEHU	Central Admin
79.	Social Serv. Delivery	Envntl Health & San. Serv	National Fumigation	Saltpond					230,000.00			x		MEHU	Central Admin
80.	Social Serv. Delivery	Envntl Health & San. Serv	Provision for Local Sanitation Management	Saltpond					480,000.00	545,000.00		x		MEHU	Central Admin
81.	Social Serv. Delivery	Envntl Health & San. Serv	Procurement of Skip containers for waste Management (20% of CSG)	Municipality							100,000.00	x		MEHU	Central Admin
82.	Social Serv. Delivery	Envntl Health & San. Serv	Preparation of District Environmental Sanitation Strategic Action Plan (DESSAP)	Municipality							50,000.00	x		MEHU	Central Admin
83.	Social Serv. Delivery	Envntl Health & San. Serv	Acquire land for cemetery	Saltpond mankessim					200,000			x		MEHU	PPD
84.	Social Serv. Delivery	Envntl Health & San. Serv	Organize desilting of public drains	60 communities					45,000.00			x		MEHU	Central Admin
85.	Social Serv. Delivery	Envntl Health & San. Serv	Organise monthly clean up exercises	All communities						56,000.00		x		MEHU	Central Admin
86.	Social Serv. Delivery	Envntl Health & San. Serv	Promote household latrines							40,000.00			x	MEHU	Central Admin
87.	Envntl Mgt	Disaster Prev. & Mgt	Organize disaster preventive & mitigation programmes for premises	Municipality					50,000.00			x		NADMO	GNFS
88.	Envntl Mgt	Disaster Prev. & Mgt	Procure relief items for disaster victims	NADMO						250,000		x		NADMO	Central Admin
89.	Envntl Mgt	Disaster Prev. & Mgt	Undertake tree planting exercise	7 zonal councils						50,000		x		NADMO	Agric Dept.
90.	Envntl Mgt	Disaster Prev. & Mgt	Organize climate change awareness and adaptability programmes	Municipal Wide					32,106.60		20,000.00	x		NADMO	Agric Dept.
91.	Envntl Mgt	Disaster Prev. & Mgt	Public education on the need to protect wetland	Municipal wide						10,000				NADMO	EHU
92.	Envntl Mgt	Disaster Prev. & Mgt	Internal Management of the Organization for the Disaster Prevention and Management	Saltpond						24,772.72		x		NADMO	-
93.	Infra. Deliv. and Mgt	Spatial Planning	Register all Assembly's landed properties	Municipal Wide						39,250		x		MPPD	Central Admin
94.	Infra. Deliv. and Mgt	Spatial Planning	Prepare Structural Plan, Local Plans and Update Planning Schemes	MMA							150,000.00	x		MPPD	Central Admin

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					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
95.	Infra. Deliv. and Mgt	Spatial Planning	Expand the Street Naming & Property Addressing Project	Municipal Wide					30,000			x		MPPD	Central Admin
96.	Infra. Deliv. and Mgt	Spatial Planning	Organize Tech Sub-Com and Spatial Planning Committee meetings.	MMA						79,580		x		MPPD	Central Admin
97.	Infra. Deliv. and Mgt	Spatial Planning	Internal Management of the Organization the Physical Planning Department	MMA						24,772.72		x		PPD	-
98.	Infra. Deliv. and Mgt	Spatial Planning	Administrative Expenses to Physical Planning Office	MMA					18,000.00			x		PPD	
99.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Traffic Safety and Management (Construction of Speed humps, Road line Marking and Installation of Road Signs)	Selected Roads						100,000		x		URD	Central Admin
100.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Rehabilitation of Mankessim Area Roads PH 1 5.50km (0.60m U-drain, 0.90 U-drain, Sub-base, Base, Primer Seal and Seal.	Makessim					500,000.00			x		URD	Central Admin
101.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Drainage Maintenance De-silting of culvert/Earth Channel and Open Drains	Municipal Wide					60,000.00			x		URD	Central Admin
102.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Walkway Maintenance Grass cutting	Saltpond High Street Ajumako-Baifikrom Makessim Road Residency Road					20,000.00			x		URD	Central Admin
103.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Road Maintenance Pothole Patching and Reshaping of selected roads within Mfantseman Municipality	Selected Roads					1,000,000.00			x		URD	Central Admin
104.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Construction of Bus Terminal Access Road, Paving, Retaining Wall, Excavation by Dredging and Channel Improvement	Mankessim							321,944.72		x	MWD	Central Admin
105.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Bitumen Surfacing of Jatt Base-Ahenfia Street (0.425km), Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa	Yamoransa							616,986.51		x	URD	Central Admin
106.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Minor drains repair works	Saltpond Mankessim							10,000	x		URD	Central Admin
107.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Bituminous Surfacing of Kuntu Junction to Kuntu Township Road	Kuntu							7,268,89.25	x		URD	Central Admin

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108.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Administrative Expenses to Department of Urban Roads	MMA	→				30,000.00			x		URD	Central Admin
109.	Infra. Deliv. and Mgt	Urban Roads & Transport Serv.	Internal Management of the Organization the Urban Road Department	MMA	→					24,772.72			x	URD	Central Admin
110.	Infra. Deliv. and Mgt	Public Works, Rural, Housing & Water Mgt	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-Lot 2	Mankessim	→						4,641,079.72	x		MWD	Central Admin
111.	Infra. Deliv. and Mgt	Public Works, Rural, Housing & Water Mgt	Improvement of lighting systems in the markets and other Approaches	Municipal Wide	→				70,000.00				x	MWD	Central Admin
112.	Infra. Deliv. and Mgt	Public Works, Rural, Housing & Water Mgt	Construction of 60 no. Lockable Stores	Anomabo	→						4,539,999.15		x	URD	Central Admin
113.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Renovation of Bungalows	MMA	→				104,823.14				x	MWD	Central Admin
114.	Infra. Deliv. and Mgt	Public Works, Rur, Housing & Water Mgt	Renovation of Office Buildings	MMA	→				60,000	20,000.00			x	MWD	Central Admin
115.	Infra. Deliv. and Mgt	Public Works, Rural, Housing & Water Mgt	Internal Management of the Organization the Works Department	MMA	→				20,000.00	24,772.72		x		MWD	Central Admin
116.	Infra. Deliv. and Mgt	Public Works, Rural, Housing & Water Mgt	Construction of 4 No. 40 unit Market Stalls at Asabee Market, Mankessim	Mankessim	→					545,000.00		x		MWD	Contractor
117.	Infra. Deliv. and Mgt	Public Works, Rural, Housing & Water Mgt	Supply and installation of Sixty (60) No. single arm street light at Afafa, New Anomabo	Afafa	→						1,500,000.00	x		MWD	Contractor
118.	Management & Admin.	General Admin.	Organise all mandatory & statutory meetings of the Assembly	MMA	→					431,315			x	Central Admin	Other Depts.
119.	Management & Admin.	General Admin.	Implement Operation and Maintenance Plan	Municipal wide	→					1,780,000			x	MWD	Central Admin
120.	Management & Admin.	General Admin.	Organize Zonal Councils Meetings	Zonal Councils	→					50,000			x	Central Admin	Other Depts.
121.	Management & Admin.	General Admin.	Construction of staff residential accommodation with landscaping	Saltpond	→				2,000,000	3,000,000		x		Central Admin	Central Admin
122.	Management & Admin.	General Admin.	Transfer Grants	MMA	→					50,000					
123.	Management & Admin.	General Admin.	Implement the Municipal Anti-Corruption Plan/ programmes	Municipal Wide	→					13,400		x		NCCE	Central Admin

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124.	Management & Admin.	General Admin.	Undertake auditing activities	Municipal Wide						80,000			x	I.A	Central Admin
125.	Management & Admin	General Admin	Monitoring of Projects and Programme	Municipal Wide						70,000				Central Admin	-
126.	Management & Admin.	General Admin.	Support all National Day celebrations in the Municipality	Municipal Wide						400,000			x	Central Admin	MFD
127.	Management & Admin.	General Admin.	Procurement of Office Furniture and Fittings and other Logistics for Zonal Councils	MMA						100,000		x		Central Admin	MWD
128.	Management & Admin.	General Admin.	Procure Desktops, Laptops accessories, Printers, Photocopiers etc.	MMA						300,000		x		Central Admin	Other Depts
129.	Management & Admin.	General Admin.	Procure pick-ups for office use,	MMA						820,000		x		Transp.	Central Admin
130.	Management & Admin.	General Admin.	Maintenance, Repairs and Servicing of Official Vehicles	MMA						80,000.00			x	Transp.	Central Admin
131.	Management & Admin.	General Admin.	Repair, Renewals and Maintenance of Plant and Equipment's	MMA						52,382.14		x		Transp.	Central Admin
132.	Management & Admin.	General Admin.	Printing and Publication/ Stationery	MMA						300,000		x		Central Admin	-
133.	Management & Admin.	General Admin.	Procurement of Office Equipment and accessories	MMA						100,000.00			x	Central Admin	-
134.	Management & Admin.	General Admin.	Travelling and Transport	MMA						100,000			x	Central Admin	-
135.	Management & Admin.	General Admin.	Traditional Council support & Festivals	MMA						10,000			x	Central Admin	-
136.	Management & Admin.	General Admin.	Utilities and Subscriptions	MMA						50,000.00			x	Central Admin	-
137.	Management & Admin.	General Admin.	Protocol Services	MMA					20,000.00				x	Central Admin	-
138.	Management & Admin.	General Admin.	Local Consultancy Services	MMA						474,689.63			x	Central Admin	-
139.	Management & Admin.	General Admin.	NALAG Dues	MMA					5,287.28				x	Central Admin	-
140.	Management & Admin.	General Admin.	Ex- gratia for Hon. Members	Assembly						260,000		x		Central Admin	-
141.	Management & Admin.	General Admin.	Donations and Contributions	MMA					30,000.00	50,000.00			x	Central Admin	-
142.	Management & Admin.	General Admin.	MP's Project and Programmes	MMA					600,000.00				x	MP	MMA
143.	Management & Admin.	General Admin.	Legislative Oversight Responsibility of the Assembly	MMA					10,000.00	5,000.00				Central Admin	-
144.	Management & Admin	General Admin.	Compensation for Project Affected Persons under the GSCSP	MMA						100,000			x	Central Admin	-

No	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Dept.	
					1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Collabo
145.	Management & Admin	General Admin.	Consultancy Services for Safeguards for GSCSP Projects	MMA							119,885.70		x	Central Admin	consultant
146.	Management & Admin	General Admin.	Capacity Support of GSCSP	MMA							172,794.00			Central Admin	-
147.	Management & Admin	General Admin.	M&E for GSCSP projects	MMA							121,819.95		x	Central Admin	M&E Team
148.	Management & Admin.	General Admin.	Internal Management of the Organization Statistical Department	MMA						22,954.55			x	Stats	-
149.	Management & Admin.	General Admin.	Data Collection on revenue activities (RIAP)	MMA						50,000.00			x	Stats	-
150.	Management & Admin.	General Admin.	Administrative Expenses to the Statistical Department	MMA						10,000.00		x		Stats	-
151.	Management & Admin.	General Admin.	Disseminate govt policies and progs to community members	MMA						15,000			x	ISD	Central Admin
152.	Management & Admin.	General Admin.	Servicing of Meetings	MMA					89,143.03	90,000.00			x	Central Admin	-
153.	Management & Admin.	General Admin.	Support for Self Help Project of Communities	MMA					232,106.60					Central Admin	Assembly Members
154.	Management & Admin.	Planning, Budgeting, M&E	Prepare 2025 AAP, Budget, Fee-Fixing Resolution and Procurement Plan	MMA						70,000			x	Planning/Budget	Other Depts.
155.	Management & Admin.	Planning, Budgeting, M&E	Organize at least 2 PFM Town Hall Meetings and Public Education	Electoral Areas						50,000			x	Planning	Other Depts.
156.	Management & Admin.	Planning, Budgeting, M&E	Provision for Sub-Structures Activities	Zonal Councils					92,842	60,000.00			x	Planning	Other Depts.
157.	Management & Admin.	Planning, Budgeting, M&E	Organize MPCU, inspect, Monitor and Evaluate Prog and Projects	Municipal Wide						60,000			x	Planning	MPCU
158.	Management & Admin.	Human Resource	Undertake capacity building programmes, provision of logistics & recruitment at all levels	MMA					651,859				x	HRD	Central Admin
159.	Management & Admin.	Human Resource	Compensation of Employees	MMA						45,000.00		x		HRD	Central Admin
160.	Management & Admin.	Human Resource	Internal Management of the Organization HR Department	MMA						22,954.55		x		HRD	-
161.	Management & Admin.	Human Resource	Administrative Expenses to the HR Department	MMA					10,000.00					HRD	-