MFANTSEMAN MUNICIPAL ASSEMBLY



ANNUAL ACTION PLAN 2026

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
DIMENSION/THEMATIC AREA: ECONOMIC DEVELOPMENT														
Objective: Strengthen business development capacity in the municipality by 50% by 2028														
Programme: Business Development and Entrepreneurship Capacity Enhancement Programme														
1.	Provide Business Council for 120 Clients	Municipal Wide	→						6,000.00		x		BAC	
2.	Organize 4 MSME Subcommittee meeting	Saltpond	→						8,000.00		x		BAC	
3.	Assist Formulization of 50 with the Registrar General Departments	Municipal Wide	→						12,000.00		x		BAC	
4.	Provide Technical Improved training in Cassava processing for 30 clients	Municipal Wide	→						4,500.00		x		BAC	
5.	Internal Management of the Organization for the BAC Department	MMA	→				27,692.30				x		BAC	
	Sub Total						**58,192.30**							
Objective: To develop and promote the municipality's tourism potential by 20% by 2029														
Programme: Tourism Development and Promotion Programme														
6.	Support Festivals to promote Local Tourism	Municipal Wide	→						20,000.00		x		Central Admin	CNC
7.	Identify new Tourist sites	Municipal Wide	→						5,000.00		x		Central Admin	CNC
	Sub Total						**25,000.00**							
Objectives: Improve market infrastructure and reduce congestion to enhance trading conditions and economic productivity														
Programme: Market Infrastructure Improvement Programme														
8.	Construction of Two (2) Storey Thirty-Six (36)	Mankessim	→							1,191,978.89		x	MWD	Central Admin

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
	Number Lockable Stores													
9.	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	→	→	→	→				3,539,565.41		x	MWD	Central Admin
10.	Construction of Integrated Bulk Storage Market Complex, consisting of 2 Storey 20No. Lockable Stores, Restaurant and Conference Block and Construction of 2 No Market Shed, Washrooms and External Works, 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	→	→	→	→				6,260,232.17		x	MWD	Central Admin

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
11.	Design and Construct 24 Hour economy market at Mankessim Market	Mankessim	→	→	→	→		5,188,885.62			x		MWD	Central Admin
12.	Construction of 96 No Lockable Stores at Mankessim	Mankessim	→	→	→	→						x	MWD	Central Admin
13.	Paving of Asabee Market at Mankessim (2,634 metre sq.)	Mankessim	→	→	→	→				2,844,296.00	x		MWD	Central Admin
14.	Paving of Anomabo Market (2,541 metre sq.)	Anomabo	→	→	→	→				2,734,146.00	x		MWD	Central Admin
15.	Maintenance of Market	Municipal Wide	→	→	→	→	100,000.00		100,000.00		x			
	Sub Total						**21,959.104.09**							
Objectives: To increase agricultural productivity in the municipality by 40% by 2029														
Programme: Agricultural Productivity Enhancement Programme														
16.	Train 2 farmer groups in 2 communities on alternative livelihood activities	Municipal Wide	→	→	→	→		4,150.00			x		Agric Dept	
17.	Conduct 2 food demonstrations with 2 farmer groups on improved nutrition	Municipal Wide	→	→	→	→		3,350.00			x		Agric Dept	
18.	Train 2 farmer's/processor 's groups in 2 communities on food safety	Municipal Wide	→	→	→	→		2,150.00			x		Agric Dept	

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
19.	Train 10 gari processors on food fortification	Municipal Wide	→	→	→	→		2,070.00			x		Agric Dept	
20.	PPR sensitization and vaccination	Municipal Wide	→	→	→	→		6,650.00			x		Agric Dept	
21.	Home and Farm Visit	Municipal Wide	→	→	→	→		39,600.00			x		Agric Dept	
22.	Train 50 small ruminant farmers on good husbandry practices annually	Municipal Wide	→	→	→	→		5,000.00			x		Agric Dept	
23.	Vegetables demonstrations	Municipal Wide	→	→	→	→		6,000.00			x		Agric Dept	
24.	Rice demonstrations	Municipal Wide	→	→	→	→		10,000.00			x		Agric Dept	
25.	Train farmers in oil palm production	Municipal Wide	→	→	→	→		5,000.00					Agric Dept	
26.	Farmers & Fishers Day celebration	Municipal Wide				→				100,000.00	x		Agric Dept	Central Admin
27.	Internal Management of the Organization for the Agric Department		→	→	→	→			27,692.20			x	Agric Dept	Central Admin
28.	Administrative Expenses to Department of Agric		→	→	→	→	30,000.00					x	Agric Dept	Central Admin
29.	**Sub Total**						**241,662.20**							
Objectives: Ensure sustainable Development and management of fisheries resources														
Programme: Agricultural Productivity Enhancement Programme														
30.	Training for fish processors on safe fish certification and licensing scheme.	Municipal Wide	→	→	→	→	33,000.00					x	Fisheries	Hen Mpoano
31.	Inspection of fish processing units	Municipal Wide	→	→	→	→	2,000.00					x	Fisheries	Hen Mpoano

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
32.	Community Talk on IUU		→	→	→	→	33,000.00						Fisheries	CEWEF IA
33.	Community Talk on child trafficking & child labour		→	→	→	→	165,000.00				x		Fisheries	
34.	Site visitation to fish farmers	Only Aquaculture farms	→	→	→	→	2,000.00					x	Fisheries	
35.	Cleaning at all landing beaches within the Municipality	Municipal Wide	→	→	→	→	2,000.00				x		Fisheries	
	Sub Total						**237,000.00**							
DIMENSION/THEMATIC AREA: SOCIAL DEVELOPMENT														
Objectives: To improve health service delivery and management in the municipality by 50% by 2029														
Programme: Health Service Delivery and Management Improvement Programme														
36.	Construction of CHPS Compounds	Amissahkrom Baifikrom	→	→	→	→		2,067,068.00			x		MWD	GHS
37.	Annual Performance Review	Saltpond	→	→	→	→			5,000.00	5,000.00	x		GHS	Partners
38.	Training of midwives on Life Saving Skills	Saltpond	→	→	→	→			5,000.00	15,000.00	x		GHS	Facility In Charges
39.	Internal Management of the Organization for the Health Department	Saltpond	→	→	→	→	30,000.00				x		MHD	Central Admin
40.	Provide IE&C on COVID, maternal health, FP, HIV, Malaria, TB at radio station, OPDs pub health facilities and outreaches	Municipal Wide	→	→	→	→			23,310.66		x		MHD	Central Admin
41.	Support to PLWHIV	Saltpond	→	→	→	→		27,300.00			x		Focal Person	MHD
	Sub Total						**2,177,678.66**							

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
Objectives: To improve the quality of basic education delivery in the Municipality by December 2029.														
Programme: Education Infrastructure and Quality Improvement Programme														
42.	Construction of 3 Unit Classroom Block with Ancillary facilities.	Towoboase-Abankrom,	→	→	→	→		1,388,568.00			x		MWD	MED
43.	Construction of 2 Unit Kindergarten Block with Ancillary Facilities	Nkromofokrom	→	→	→	→		684,353.00			x		MWD	MED
44.	Completion of disability friendly classroom blocks with toilet facilities and landscaping at all levels	Biriwa	→	→	→	→		174,200.60				x	MWD	MED
45.	Construction of 6 Unit Classroom Block with Ancillary facilities	Saltpond	→	→	→	→		1,056,000.00			x		MWD	MED
46.	Maintenance of School Buildings & Other Municipal Properties	Municipal Wide	→	→	→	→		45,000.00		500,000.00	x		MWD	MED
47.	Support to Sports and Culture	Municipal Wide	→	→	→	→		5,000.00			x		MED	
48.	BECE Mock, STME and My First Day at School	Municipal Wide	→	→	→	→		20,000.00			x		MED	
49.	Educational Sponsorship	Municipal Wide	→	→	→	→		20,000.00			x		Central Admin	MED
50.	Internal Management of the Organization for the Education Department	Saltpond	→	→	→	→			27,692.30		x		Central Admin	MED

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
51.	Procurement of Furniture: 450 mono desks, 575 dual desks for lower primary, 875 dual desks for upper primary, 87 hexagonal tables & 525 chairs, 112 cupboards for learners in the basic schools	Municipal Wide	→	→	→	→		1,142,815.00			x		Central Admin	MED
52.	Procurement of 540 tables and chairs for teachers and office staff	Municipal Wide	→	→	→	→		378,000.00			x		Central Admin	MED
	Sub Total						**5,421,628.90**							
Objectives: Enhance environmental sanitation and reduce the prevalence of open defecation in the municipality by 40% and increase access to safe and reliable water services from 90% to 100% by December 2029.														
Programme: Integrated Water, Sanitation, and Hygiene (WASH) Improvement Programme														
53.	National Fumigation	Municipal Wide	→	→	→	→		230,000.00			x		EHSU	Central Admin
54.	Sanitation Improvement Package	Municipal Wide	→	→	→	→		287,500.00			x		EHSU	Central Admin
55.	Provision for Local Sanitation Management	Municipal Wide	→	→	→	→		250,000.00	445,000.00	500,000.00	x		EHSU	Central Admin
56.	Acquisition and Registration of Land for Public Cemetery at Saltpond and Mankessim	Saltpond Mankessim	→	→	→	→		65,500.00			x		EHSU	Central Admin
57.	Acquisition of Cesspit Emptier	Saltpond	→	→	→	→		625,000.00			x		EHSU	Central Admin
58.	Acquisition of 30 communal refuse containers		→	→	→	→		187,000.00			x		EHSU	

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
59.	Procurement of sanitary tools	Saltpond	→	→	→	→			25,000.00		x		EHSU	Central Admin
60.	Clearing of existing heaps of refuse in the municipality	Municipal Wide	→	→	→	→		312,500.00			x		EHSU	Central Admin
61.	Enforcement of Environmental Sanitation Laws	Municipal Wide	→	→	→	→			20,000.00			x	EHSU	Ghana Police Service, Judicial Service
62.	Promotion of household latrine construction	Municipal Wide	→	→	→	→			25,000.00			x	EHSU	NCCE, ISD, Information Centres
63.	Construction of public latrines in public places; markets, lorry parks, etc	Municipal Wide	→	→	→	→		1,250,000.00			x		EHSU	
64.	Public education on bathhouses construction and sullage disposal	Municipal Wide	→	→	→	→			25,000.00		x		EHSU	
65.	Organise desilting/cleansing of public drains.	Municipal Wide	→	→	→	→			100,000.00			x	EHSU	
66.	Intensify premises inspection and education	Municipal Wide	→	→	→	→			20,000.00			x	EHSU	
67.	Sensitization/celebration of: - World water day - World toilet day - National Environmental Sanitation week	Municipal Wide	→	→	→	→			50,000.00		x		EHSU	Central Admin

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
68.	Procurement of 1No. Pick-up and 12 motorbikes for staff.	Saltpond	→	→	→	→		225,000.00			x		EHSU	Central Admin
69.	Organise regular clean-up exercise in communities	Municipal Wide	→	→	→	→			187,500			x	EHSU	Central Admin
70.	Training of officers in the use of the Rural Sanitation Model and Strategy (RSMS) as an approach to behaviour change in the community.	Saltpond	→	→	→	→			7,500.00		x		EHSU	Central Admin
71.	Mass registration and certification of food vendors in the Municipality.	Municipal Wide	→	→	→	→			10,000.00			x	EHSU	GHS
72.	Construction of Boreholes	Municipal Wide	→	→	→	→		1,870,000.00			x		MWD	EHSU, Central Admin
73.	Extension of Water to New sites	Municipal Wide	→	→	→	→		1,000,000.00			x		MWD	GWCL
	Sub Total						**7,717,500.00**							
Objectives: To reduce incidents of child labour, abuse, and rights violations by 50% in the by December 2029.														
Programme: Child Protection and Rights Enforcement Programme														
74.	Register, inspect and monitor Early Childhood Development Centres (ECDC)	Municipal Wide	→	→	→	→	8,000.00		5,000.00			x	SWCD	Central Admin
75.	Training of ECDC care-givers in the Municipality	Municipal Wide	→	→	→	→	12,000.00				x		SWCD	Central Admin
76.	Under take Child Protection activities	Municipal Wide	→	→	→	→	15,000.00			30,000.00		x	SWCD	Central Admin

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
	(abandoned and missing children)													
	Sub Total						**70,000.00**							
Objectives: Improve social inclusion and access to social protection services for vulnerable groups, including persons with disabilities (PWDs), women, and at-risk youth, by 50% by Dec.2029														
Programme: Inclusive Social Development and Empowerment Programme														
77.	Registration of Persons with Disability (PWDs)	Municipal Wide	→	→	→	→		8,000.00				x	SWCD	Central Admin
78.	Hold disability Fund management committee meeting to disburse disability fund	Municipal Wide	→	→	→	→		12,000.00				x	SWCD	Central Admin
79.	Hold capacity building workshop for beneficiaries of PWDs	Municipal Wide	→	→	→	→		15,000.00				x	SWCD	Central Admin
80.	Sensitization on child marriage, teenage pregnancy, Sexual and Gender Based Violence and other social issues	Municipal Wide	→	→	→	→	30,000.00		7,000.00	10,000.00	x		SWCD	Central Admin
81.	Organise LEAP disbursement for beneficiaries	Municipal Wide	→	→	→	→			10,000.00	94,352.00	x		SWCD	Central Admin
82.	Register and monitor Community-Based Organization (CBOs)	Municipal Wide	→	→	→	→	15,000.00					x	SWCD	Central Admin
83.	Office renovation	Saltpond	→	→	→	→	30,000.00				x		SWCD	MWD
84.	Sensitization on Safe Spaces: Protecting Women and Children in a Changing World"	Dominase	→	→	→	→			5,000.00		x		GDO	SWCD

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
85.	Sensitization on Child marriage and its impact on development	Nsanfo							5,000.00		x		GDO	SWCD
86.	Sensitization on Accessing support services (social welfare, police, shelters)	Taabosom							5,000.00		x		GDO	SWCD
87.	Sensitization on Community-based response mechanisms	Kuntu							5,000.00		x		GDO	SWCD
	Sub Total						**251,352.00**							
Objectives: To reduce youth unemployment in the municipality by 30% by December 2029														
Programme: Youth Employment and Skills Development Programme														
88.	Undertake Baking and confessionary for 50 youth								8,000.00		x		BAC	
89.	Undertake training in Dressmaking, Hatinator and Fascinator for 30 members of Ghana National Taylors and Dressmakers Association.								7,500.00		x		BAC	
90.	Support the revival dormant industries						50,000.00				x		BAC	
	Sub Total						**65,500.00**							
DIMENSION/THEMATIC AREA: ENVIRONMENT AND HUMAN SETTLEMENT DEVELOPMENT														
Objectives: To improve road conditions, street lighting, and traffic management in the municipality by 50% by December 2029														
Programme: Urban Transport Infrastructure Improvement and Traffic Management Programme														
91.	Rehab. Of Selected Roads in Saltpond PH 1 &PH 2	Saltpond								15,356,000.01		x	URD	
92.	Rehab. Of Selected Area	Mankessim								10,874,000.68		x	URD	

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
	Roads in Mankessim													
93.	Construction of 100m x1.50m x1.50 Storm Drain at Ankaful-Saltpond PH 2	Ankaful	→	→	→	→		850,0000.00				x	URD	
94.	Construction of 20m x6mx2m Box Culvert at Korankyekrom - Saltpond	Kurankyekrom	→	→	→	→		350,000.00			x		URD	
95.	Rehabilitation of selected roads in Biriwa	Biriwa	→	→	→	→				4,928,125.18	x		URD	
96.	Rehabilitation of Selected Roads in Anomabo	Anomabo	→	→	→	→				7,862,445.19	x		URD	
97.	Reshaping of gravel Roads within Mfantseman Municipality	Municipal Wide	→	→	→	→				150,000.00	x		URD	
98.	Minor Drainage Repair Works	Saltpond Mankessim	→	→	→	→			50,000.00		x		URD	
99.	District Road Improvement Programme (DRIP)	Municipal Wide	→	→	→	→	1,200,000.00					x	URD	
100.	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and	Mankessim	→	→	→	→				1,267,909.41		x	MWD	Central Admin

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
	External Water Supply and Distribution)-Lot 2													
101.	Construction of Double Seal Bituminous Road with Side Drains Kuntu Road (From Kuntu Town to Kuntu Junction) - 3.80km		→	→	→	→				3,204,270.28		x	URD	Central Admin
102.	Traffic Safety and Management: Speed Hump Construction, Road line Marking and Installation of Road Signs	Saltpond Mankessim	→	→	→	→				500,000.00	x		URD	
103.	Pothole Patching on Selected Roads within Mfantseman Municipality	Saltpond Mankessim	→	→	→	→				200,000.00	x		URD	
104.	Grass cutting and Green Area Maintenance	Saltpond Mankessim	→	→	→	→			50,000.00		x		URD	
105.	Desilting/Dredging of Drains / Culverts	Saltpond Mankessim	→	→	→	→			50,000.00		x		URD	
106.	Maintenance of Street lights	Municipal Wide	→	→	→	→		35,000.00	40,000.00			x	MWD	
	Sub Total						**46,967,750.75**							
Objectives: Reduce environmental degradation from mining activities by 40% by December 2029														
Programme: Sustainable Mining and Environmental Management Programme														
107.	Monitor Mining Activities	Akatekyiwa, Biriwa, Ekurabadze, Frangua Rd, Abonko. Ewoyaa	→	→	→	→	2,000.00				x		NADMO	Central Admin

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
108.	Inspect reclamation of mining sites	Akatekyiwa, Biriwa, Ekurabadze, Afrangua Rd, Abonko. Ewoyaa	→	→	→	→	2,000.00				x		NADMO	Central
	Sub Total						**4,000.00**							
Objectives: Reduce climate-related flood risks and impacts in flood-prone communities by 50% by December 2028,														
Programme: Flood Management and Climate Resilience Programme														
109.	Organize climate change awareness and adaptability programmes	Municipal Wide	→	→	→	→			5,000.00		x		NADMO	Central
110.	Hazard Identification	Mankessim, Saltpond, Anomabo, Biriwa, Yamoransa	→	→	→	→		4,000.00				x	NADMO	
	Sub Total						**9,000.00**							
Objectives: To reduce encroachment into designated conservation areas by 60% December 2029														
Programme: Conservation Area Protection and Management Programme														
111.	Organise Tree Planting Exercise	Municipal Wide	→	→	→	→			10,000.00		x		NADMO	
112.	Public education on the need to protect wetland	Municipal Wide	→	→	→	→			5,000.00		x		NADMO	
	Sub Total						**15,000.00**							
Objectives: To improve land use management and adherence to urban planning regulations by 50% by December 2029														
Programme: Land Use Management and Urban Planning Improvement Programme														
113.	Review and approval of Spatial Development Framework	Municipal Wide	→	→	→	→				350,000.00	x		PPD	SPC/LUPSA
114.	Prepare Structure Plan for the three sectors of the Municipality	Municipal Wide	→	→	→	→				180,000.00			PPD	SPC/LUPSA
115.	Preparation and Review of 18 No. Local Plans		→	→	→	→	150,000.00				x		PPD	
116.	Procure 1 No. Laptop Computer and 1 No. Desktop Computer, 2 No.		→	→	→	→		1,000,000.00			x		PPD	Procurement

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
	Drones & 2 No. Battery Packs, 1 No. Plotter, 1 No. Total Station and 1 No. RTK GPS Devise, 4 No. Smart Phones for Data Collection													
117.	Street Naming and Property Addressing	Eguase, Woraba, Briwa etc.	→	→	→	→		150,000.00	250,000.00		x		PPD	
118.	Documentation and Registration of the Municipal Assembly lands and landed property	Municipal Wide	→	→	→	→			150,000.00			x	PPD	
119.	Development Control Activities	Municipal Wide	→	→	→	→			195,000.00			x	PPD	MWD
	Sub Total						**2,425,000.00**							
Objectives: To enhance disaster prevention, preparedness, and response capacity in the municipality by 50% by 2029														
Programme: Disaster Risk Reduction and Management Programme														
120.	Training of Staff for effective Disaster Management	Saltpond	→	→	→	→	4,000.00				x		NADMO	
121.	Public Education on Bush Fires	Nsanfo, Kyeakor, Akobima	→	→	→	→	2,000.00	6,000.00				x	NADMO	GNFS
122.	World Disaster Day Observation	Dominase	→	→	→	→	2,000.00	8,000.00		10,000.00	x		NADMO	
123.	Demolish Dilapidated Structures	Municipal Wide	→	→	→	→		20,000.00				x	NADMO	GPS, MWD
	Sub Total						**52,000.00**							
Dimension/Thematic Area: Governance & Institutional Development														
Objectives: To improve local governance effectiveness and institutional performance by 50% December 2029														
Programme: Local Governance Strengthening and Institutional Performance Programme														

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
124.	Support all National Day celebrations in the Municipality	Municipal Wide	→	→	→	→			20,000.00		x		Central Admin	
125.	Organize at least 2 PFM Town Hall Meetings and Public Education	Municipal Wide	→	→	→	→			80,000.00		x		Central Admin	
126.	Maintenance, Repairs and Servicing of Official Vehicles	MMA	→	→	→	→	30,000.00		40,000.00			x	Transport	Central Admin
127.	Repair, Renewals and Maintenance of Plant and Equipment's	MMA	→	→	→	→			40,000.00			x	Central Admin	
128.	Traditional Council support & Festivals	Municipal Wide	→	→	→	→			40,000.00		x		Central Admin	
129.	Utilities and Subscriptions	MMA	→	→	→	→			80,000.00			x	Central Admin	
130.	Protocol Services	MMA	→	→	→	→			40,000.00		x		Central Admin	
131.	Local Consultancy Services	MMA	→	→	→	→			285,489.76		x		Central Admin	
132.	NALAG Dues	MMA	→	→	→	→	5,287.28				x		Central Admin	
133.	Ex- gratia for Hon. Members	MMA	→	→	→	→			260,000			x	Central Admin	
134.	Donations and Contributions	MMA	→	→	→	→			60,000.00			x	Central Admin	
135.	MP's Project and Programmes	Municipal Wide	→	→	→	→		2,000,000.00			x		MP	Central Admin
136.	Legislative Oversight Responsibility of the Assembly	MMA	→	→	→	→		10,000.00	10,000.00		x		Central Admin	

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
137.	Preparation of RIAP and Fee-Fixing (Gazette)	Saltpond							22,000.00		x		Budget	Central Admin
138.	Collection and update on IGF Data	Saltpond						70,000.00	30,000.00			x	Budget	Central Admin
139.	Train revenue collectors and city guards on effective revenue mobilization	Saltpond							10,000.00			x	HR	Central Admin
140.	Disseminate govt policies and progs to community members	Municipal Wide							15,000.00		x		ISD	Central Admin
141.	Provision for Sub-Structures Activities	Municipal Wide					92,842.00		60,000.00		x		Central Admin	
142.	Servicing of Meetings	Saltpond					40,000.00		120,000.00		x		Central Admin	
143.	Organize Zonal Councils Meetings	Zonal Councils							50,000.00		x		Central Admin	
	Sub Total						**3,531,481.04**							
Objectives: To strengthen human resource capacity and institutional infrastructure by 50% by December 2029														
Programme: Human Resource Capacity and Institutional Infrastructure Improvement Programme														
144.	Procure Desktops, Laptops accessories, Printers, Photocopies etc.	MMA							300,000.00		x		Central Admin	
145.	Undertake capacity building programmes & recruitment at all levels	MMA					41,571.00		40,000.00	10,000.00	x		HRD	Central Admin
146.	Travelling and Transport	MMA							200,000.00				Central Admin	

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
147.	Procurement of Office Equipment and accessories	MMA	→	→	→	→	90,000.00		40,000.00				Procurement	Central Admin
148.	Printing and Publication/ Stationery	MMA	→	→	→	→			80,000.00				Central Admin	
149.	Administrative Expenses to the HR Department	MMA	→	→	→	→	10,000.00				x		HRD	Central Admin
150.	Internal Management of the Organization HR Department	MMA	→	→	→	→			27,692.30		x		HRD	Central Admin
151.	Internal Management of the Organization Statistical Department	MMA	→	→	→	→			27,692.30		x		Stats	Central Admin
152.	Renovation of Bungalows	Saltpond	→	→	→	→	70,000.00		40,000.00		x		MWD	Central Admin
153.	Renovation of Office Buildings	Saltpond	→	→	→	→	40,000.00		40,000.00		x		MWD	Central Admin
154.	Construction of staff residential accommodation with landscaping	Saltpond	→	→	→	→			3,000,000.00		x		MWD	Central Admin
155.	Implement Operation and Maintenance Plan	Municipal Wide	→	→	→	→			1,780,000.00			x	MWD	Central Admin
	Sub Total						**5,836,955.60**							
Objectives: To strengthen monitoring, evaluation, and institutional support systems by 50% by December 2029														
Programme: Monitoring, Evaluation, and Institutional Capacity Enhancement Programme														
156.	Implement the Municipal Anti-Corruption Plan/ programmes	Municipal Wide	→	→	→	→			13,400.00			x	Central Admin	
157.	M&E for GSCSP projects	Municipal Wide	→	→	→	→				1,901,444.44		x		

No.	Projects	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
			Q1	Q2	Q3	Q4	GoG	DACF	IGF	Other	New	Ongoing	Lead	Collab
158.	Undertake auditing activities	Municipal Wide	→	→	→	→			80,000.00			x	IAU	Central Admin
159.	Monitoring of Projects and Programme	Municipal Wide	→	→	→	→			30,000.00			x	Planning	Central Admin
160.	Plan Preparation (AAP), Composite Budget and Procurement Plan	Municipal Wide	→	→	→	→			250,000.00		x		Planning/ Budget	Central Admin
161.	Organize MPCU and inspect Projects	Municipal Wide	→	→	→	→			60,000.00		x		Planning	Central Admin
	Sub Total						**2,334,844.44**							