



# **2026 ANNUAL ACTION PLAN (REVISED)**

**PREPARED BY:  
MUNICIPAL PLANNING CO-ORDINATING UNIT (MPCU)**

**JUNE 2026**

**Objective:** Strengthening 250 Micro, Small and Medium-sized Enterprises (MSMEs) and 1,200 youths through the provision of market infrastructure, trainings and financing from 2026 to 2029

**Programme:** Local business development

| No | Projects                                                                                        | Location       | Time Frame (2026) |    |    |    | Cost (GH¢) |            |               |                                | Project Status |         | Implementing Institution/ Department |               |
|----|-------------------------------------------------------------------------------------------------|----------------|-------------------|----|----|----|------------|------------|---------------|--------------------------------|----------------|---------|--------------------------------------|---------------|
|    |                                                                                                 |                | Q1                | Q2 | Q3 | Q4 | GoG        | DACF       | IGF           | Others                         | New            | Ongoing | Lead                                 | Collaborating |
| 1. | Redevelopment of Moro market into a multi-purpose 24-hour economy modern market                 | Moro market    |                   |    |    |    |            | 14,400,00  |               |                                |                |         | Works Dept.                          | MPCU          |
| 2. | Construction of 50- Units Metal Cubicles at Moro Market                                         | Moro market    |                   |    |    |    |            | 399,678.75 |               |                                |                |         | Works Dept.                          | MPCU          |
| 3. | Development of Pankrono Market                                                                  | Pankrono       |                   |    |    |    |            |            |               | 507,088 (PPP)                  |                |         | Works Dept.                          | MPCU          |
| 4. | Support 50 MSMEs with tools and equipment                                                       | Municipal wide |                   |    |    |    |            | 102,104    |               |                                |                |         | BAC                                  | MPCU          |
| 5. | Construction of 12 No. lockable stores (Phase 1)                                                | Tafo           |                   |    |    |    |            |            | 1,297,529 .10 |                                |                |         | Works Dept.                          | MPCU          |
| 6. | Train 65 MSMEs on financial management, business formalization, branding and digital marketing  | Municipal wide |                   |    |    |    |            |            |               | 25,400 (Mastercard Foundation) |                |         | BAC                                  | MPCU          |
| 7. | Train 300 youths on entrepreneurial skills (Start Your Business/ Bootcamp)                      | Municipal wide |                   |    |    |    |            |            |               | 65,580 (Mastercard Foundation) |                |         | BAC                                  | MPCU          |
| 8. | Train women on bleach/parazone preparation, soap making, liquid softener and yoghurt production | Mun. Wide      |                   |    |    |    | 3,000.00   | 40,000.00  |               |                                |                |         | Gender Desk Officer                  | MPCU          |

**Objective:** Support 100 crop farmers and 100 livestock farmers through the provision of improved inputs, new technologies and training to foster value addition to their produce by the end of 2029

**Programme:** Agricultural promotion

| No  | Projects                                                                                                                                         | Location       | Time Frame (2026) |    |    |    | Cost (GH¢) |        |     |        | Project Status |         | Implementing Institution/ Department |               |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----|----|----|------------|--------|-----|--------|----------------|---------|--------------------------------------|---------------|
|     |                                                                                                                                                  |                | Q1                | Q2 | Q3 | Q4 | GoG        | DACF   | IGF | Others | New            | Ongoing | Lead                                 | Collaborating |
| 9.  | Training of farmers on pest and disease control, climate smart agriculture, post-harvest technology, agro processing and agribusiness management | Municipal wide |                   |    |    |    |            | 45,000 |     |        |                |         | Agric. Dept.                         | MPCU          |
| 10. | Carry out disease surveillance and mass vaccination of animals                                                                                   | Municipal wide |                   |    |    |    |            | 10,500 |     |        |                |         | Agric. Dept.                         | MPCU          |
| 11. | Official celebration of farmer's day                                                                                                             | Municipal wide |                   |    |    |    |            | 80,500 |     |        |                |         | Agric. Dept.                         | MPCU          |
| 12. | Monitoring of Agricultural activities                                                                                                            | Municipal wide |                   |    |    |    | 10,498     |        |     |        |                |         | Agric. Dept.                         | MPCU          |
| 13. | Trainings for Agric officers, extension, veterinary officers                                                                                     | Mun. Admin     |                   |    |    |    | 12,600     |        |     |        |                |         | Agric. Dept.                         | MPCU          |

**Objective:** Increase access to quality education for all through the provision of educational infrastructure and materials by 2029

**Programme:** Quality education promotion

| No  | Projects                                                                            | Location     | Time Frame (2026) |    |    |    | Cost (GH¢) |           |     |        | Project Status |         | Implementing Institution/ Department |               |
|-----|-------------------------------------------------------------------------------------|--------------|-------------------|----|----|----|------------|-----------|-----|--------|----------------|---------|--------------------------------------|---------------|
|     |                                                                                     |              | Q1                | Q2 | Q3 | Q4 | GoG        | DACF      | IGF | Others | New            | Ongoing | Lead                                 | Collaborating |
| 14. | Completion of 1 No. 6-unit classroom block at Uthmaniya Islamic JHS (Phase II)      | Baba Chibsah |                   |    |    |    |            | 520,500   |     |        |                |         | Works Dept.                          | MPCU          |
| 15. | Construction of 1 No. 6-unit classroom block at Uthmaniya Islamic JHS (Phase III)   | Baba Chibsah |                   |    |    |    |            | 1,027,500 |     |        |                |         | Works Dept.                          | MPCU          |
| 16. | Construction of Washrooms for Uthmaniya Islamic JHS                                 | Baba Chibsah |                   |    |    |    |            | 129,755   |     |        |                |         | Works Dept.                          | MPCU          |
| 17. | Construction of 1 No. 6-unit classroom block at Rockanje Presby Primary (Phase III) | Old Tafo     |                   |    |    |    |            | 1,027,500 |     |        |                |         | Works Dept.                          | MPCU          |

|     |                                                                                 |              |  |  |  |  |  |           |  |  |  |  |                  |                 |
|-----|---------------------------------------------------------------------------------|--------------|--|--|--|--|--|-----------|--|--|--|--|------------------|-----------------|
| 18. | Construction of 1 No. 3-unit classroom block at Badriya Islamic JHS             | Baba Chibsah |  |  |  |  |  | 613,750   |  |  |  |  | Works Dept.      | MPCU            |
| 19. | Construction of a school at Al-Alzariya Islamic Primary School                  | Adompom      |  |  |  |  |  | 735,000   |  |  |  |  | Works Dept.      | MPCU            |
| 20. | Construction of a school at Al-Alzariya Islamic JHS School                      | Adompom      |  |  |  |  |  | 735,000   |  |  |  |  | Works Dept.      | MPCU            |
| 21. | Construction of 1No. 6-Unit Classroom Block at Salafiya Islamic Primary and JHS | Adabraka     |  |  |  |  |  | 1,027,500 |  |  |  |  | Works Dept.      | MPCU            |
| 22. | Renovation of 1No. 6-Unit Classroom Block at Pankrono R/C Primary School        | Pankrono     |  |  |  |  |  | 613,750   |  |  |  |  | Works Dept.      | MPCU            |
| 23. | Rehabilitation and landscaping of Old Tafo M/A Primary 'B'                      | Ahenbrunum   |  |  |  |  |  | 300,000   |  |  |  |  | Works Dept.      | MPCU            |
| 24. | Rehabilitation and landscaping of St. Benedict school                           | Tafo Nhyieso |  |  |  |  |  | 300,000   |  |  |  |  | Works            | MPCU            |
| 25. | Rehabilitation, fencing and landscaping of Ummar Bun Khattab Primary/JHS        | Old Tafo     |  |  |  |  |  | 300,000   |  |  |  |  | Works Dept.      | MPCU            |
| 26. | Procurement of 120 No. ortagon tables and chairs for KG schools                 | Mun. Wide    |  |  |  |  |  | 180,000   |  |  |  |  | Procurement Unit | Education Dept. |
| 27. | Procurement of 500 No. dual desks for public primary schools                    | Mun. Wide    |  |  |  |  |  | 750,000   |  |  |  |  | Procurement Unit | Education Dept. |
| 28. | Procurement of 600 No. mono desks for Junior High Schools                       | Mun. Wide    |  |  |  |  |  | 700,000   |  |  |  |  | Procurement Unit | Education Dept. |
| 29. | Procurement of 2,000 No. mono desks for Senior High Schools                     | Mun. Wide    |  |  |  |  |  | 1,200,000 |  |  |  |  | Procurement Unit | Education Dept. |
| 30. | Procurement of 280 No. tables and chairs for basic school teachers              | Mun. Wide    |  |  |  |  |  | 280,000   |  |  |  |  | Procurement Unit | Education Dept. |
| 31. | Procurement of 172 No. cardboards                                               | Mun. Wide    |  |  |  |  |  | 258,000   |  |  |  |  | Procurement Unit | Education Dept. |
| 32. | Procurement of 300 No. metal beds for Senior High Schools                       | Mun. Wide    |  |  |  |  |  | 750,000   |  |  |  |  | Procurement Unit | Education Dept. |

|     |                                                                |           |  |  |  |  |  |        |  |                           |  |  |                    |               |
|-----|----------------------------------------------------------------|-----------|--|--|--|--|--|--------|--|---------------------------|--|--|--------------------|---------------|
| 33. | Provide bursaries/scholarships for 100 needy students          | Mun. Wide |  |  |  |  |  |        |  | 360,600<br>(MP's<br>DACF) |  |  | MP                 | Finance Dept. |
| 34. | Support mock exam and 1 <sup>st</sup> day at school activities | Mun. Wide |  |  |  |  |  | 67,100 |  |                           |  |  | Education<br>Dept. | Finance Dept. |

**Objective:** Improve access to healthcare services and resources through the provision of health infrastructure and robust awareness creation from 2026 to 2029

**Programme:** Good health promotion

| No  | Projects                                                                              | Location                 | Time Frame (2026) |    |    |    | Cost (GH¢) |           |     |        | Project Status |         | Implementing Institution/<br>Department |               |
|-----|---------------------------------------------------------------------------------------|--------------------------|-------------------|----|----|----|------------|-----------|-----|--------|----------------|---------|-----------------------------------------|---------------|
|     |                                                                                       |                          | Q1                | Q2 | Q3 | Q4 | GoG        | DACF      | IGF | Others | New            | Ongoing | Lead                                    | Collaborating |
| 35. | Construction of 1-storey, 2-bedroom semi-detached Medical Officers bungalow (Phase I) | Tafo Government Hospital |                   |    |    |    |            | 1,452,700 |     |        |                |         | Works Dept.                             | MPCU          |
| 36. | Construction and furnishing of 2 No. CHPS compound                                    | Ahenbronum, Adabraka     |                   |    |    |    |            | 1,452,700 |     |        |                |         | Works Dept.                             | MPCU          |
| 37. | Support for Municipal response initiative                                             | Mun. Wide                |                   |    |    |    |            | 155,000   |     |        |                |         | Health Dept.                            | Finance Dept. |
| 38. | Mass immunization and education on health issues/infectious diseases                  | Mun. Wide                |                   |    |    |    |            | 70,000    |     |        |                |         | Health Dept.                            | MPCU          |
| 39. | MSHAP/Malaria prevention and HIV/AIDS awareness campaign                              | Mun. Wide                |                   |    |    |    |            | 151,295   |     |        |                |         | Health Dept.                            | MPCU          |

**Objective:** Ensure social stability, child rights and protection, and fostering social inclusion for the marginalized from 2026 to 2029

**Programme:** Social welfare and empowerment

| No  | Projects                                                            | Location  | Time Frame (2026) |    |    |    | Cost (GH¢) |         |           |        | Project Status |         | Implementing Institution/<br>Department |               |
|-----|---------------------------------------------------------------------|-----------|-------------------|----|----|----|------------|---------|-----------|--------|----------------|---------|-----------------------------------------|---------------|
|     |                                                                     |           | Q1                | Q2 | Q3 | Q4 | GoG        | DACF    | IGF       | Others | New            | Ongoing | Lead                                    | Collaborating |
| 40. | Construction of marriage registry                                   | Pankrono  |                   |    |    |    |            |         | 1,807,150 |        |                |         | Works Dept.                             | SWCD          |
| 41. | Support PWDs activities                                             | Mun. Wide |                   |    |    |    |            | 863,219 |           |        |                |         | SWCD                                    | MPCU          |
| 42. | Carry out LEAP activities and monitoring                            | Mun. Wide |                   |    |    |    |            |         | 10,000    |        |                |         | SWCD                                    | MPCU          |
| 43. | Child rights protection/promotion and case management               | Mun. Wide |                   |    |    |    |            | 20,000  |           |        |                |         | SWCD, NCCE                              | MPCU          |
| 44. | Identifying, registering, monitoring of all early childhood centres | Mun. Wide |                   |    |    |    | 4,000      |         |           |        |                |         | SWCD                                    | MPCU          |

|     |                                                                                         |           |  |  |  |  |       |        |        |              |  |  |                        |      |
|-----|-----------------------------------------------------------------------------------------|-----------|--|--|--|--|-------|--------|--------|--------------|--|--|------------------------|------|
| 45. | Conduct home visits on home management practices and education on social issues         | Mun. Wide |  |  |  |  | 4,000 |        |        | 29,000 (ISS) |  |  | SWCD                   | MPCU |
| 46. | Monitoring of NGOs and CBOs                                                             | Mun. Wide |  |  |  |  | 2,000 |        |        |              |  |  | SWCD                   | MPCU |
| 47. | Social enquiry on custody and paternity cases, missing/neglected and abandoned children | Mun. Wide |  |  |  |  | 4,000 |        |        |              |  |  | SWCD                   | MPCU |
| 48. | Community mobilization and mass education programme                                     | Mun. Wide |  |  |  |  | 2,000 | 10,700 |        |              |  |  | SWCD, NCCE             | MPCU |
| 49. | Sensitization on gender-based violence and domestic violence                            | Mun. Wide |  |  |  |  |       | 10,055 |        |              |  |  | Gender Desk Officer    | MPCU |
| 50. | Public sensitization on birth and death registration                                    | Mun. Wide |  |  |  |  |       |        | 12,000 |              |  |  | Birth & Death Registry | MPCU |

**Objective:** Enhance road safety and road networks through the provision of pedestrian safety facilities, construction and maintenance of road infrastructure by the end of 2029

**Programme:** Road safety and road improvement

| No  | Projects                                                                                                          | Location                                           | Time Frame (2026) |    |    |    | Cost (GH¢) |           |        |                    | Project Status |         | Implementing Institution/ Department |               |
|-----|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------|----|----|----|------------|-----------|--------|--------------------|----------------|---------|--------------------------------------|---------------|
|     |                                                                                                                   |                                                    | Q1                | Q2 | Q3 | Q4 | GoG        | DACF      | IGF    | Others             | New            | Ongoing | Lead                                 | Collaborating |
| 51. | Rehabilitation of selected roads under UDG 5 of GSCSP                                                             | Amangoase, Moro market, Adabraka, Pankrono, Estate |                   |    |    |    |            |           |        | 1,700,000 (GSCSP)  |                |         | Urban Roads                          | MPCU          |
| 52. | Rehabilitation of selected roads under UDG 4 of GSCSP                                                             | Moro market, Boawene, Ahenbrunum                   |                   |    |    |    |            |           |        | 14,500,000 (GSCSP) |                |         | Urban Roads                          | MPCU          |
| 53. | Grading/reshaping selected roads                                                                                  | Mun. Wide                                          |                   |    |    |    |            | 650,000   |        |                    |                |         | Urban Roads                          | MPCU          |
| 54. | Road/storm drain operation and maintenance                                                                        | Mun. Wide                                          |                   |    |    |    |            | 110,000   | 95,200 |                    |                |         | Urban Roads                          | MPCU          |
| 55. | Installation of speed humps, rumble strips and traffic road signs and provision of road markings for road safety  | Mun. Wide                                          |                   |    |    |    |            | 98,000    |        |                    |                |         | Urban Roads                          | MPCU          |
| 56. | Rehabilitation of Tafo Government Hospital Road –Sheikh Orlando to Muzana Disco Kristo Church (1.8m pipe culvert) | Santan                                             |                   |    |    |    |            | 2,445,000 |        |                    |                |         | Urban Roads                          | MPCU          |

| 57.                                                                                                                                                               | Procurement, repair and installation of streetlights, poles and fixtures | Mun. Wide                                                       |                   |    |    |    |            |           | 411,500 |        |                |         |                                 | Procurement , Works Dept | MPCU |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------|----|----|----|------------|-----------|---------|--------|----------------|---------|---------------------------------|--------------------------|------|
| 58.                                                                                                                                                               | Construction of 7 No. metallic footbridges                               | Estate, Kwame Senti, Boawene, Santan, Pankrono, Ahebronum, Abed |                   |    |    |    |            | 370,200   |         |        |                |         |                                 | Urban Roads              | MPCU |
| 59.                                                                                                                                                               | Street Naming and Property Address (SNPA) system                         | Mun. Wide                                                       |                   |    |    |    |            | 65,000    |         |        |                |         |                                 | Physical Planning        | MPCU |
| 60.                                                                                                                                                               | Construction of a car park                                               | Mun. Admin                                                      |                   |    |    |    |            | 95,500    |         |        |                |         |                                 | Transport Officer        | MPCU |
| <b>Objective:</b> Promote public health through improved access to water and sanitation facilities and promotion of sustained hygiene behaviors from 2026 to 2029 |                                                                          |                                                                 |                   |    |    |    |            |           |         |        |                |         |                                 |                          |      |
| <b>Programme:</b> Water, Sanitation, and Hygiene (WASH) improvement                                                                                               |                                                                          |                                                                 |                   |    |    |    |            |           |         |        |                |         |                                 |                          |      |
| No                                                                                                                                                                | Projects                                                                 | Location                                                        | Time Frame (2026) |    |    |    | Cost (GH¢) |           |         |        | Project Status |         | Implementing Institution/ Dept. |                          |      |
|                                                                                                                                                                   |                                                                          |                                                                 | Q1                | Q2 | Q3 | Q4 | GoG        | DACF      | IGF     | Others | New            | Ongoing | Lead                            | Collaborating            |      |
| 61.                                                                                                                                                               | Drilling and mechanization of 35 No. boreholes                           | Mun. Wide                                                       |                   |    |    |    |            | 3,909,500 |         |        |                |         | Works Dept.                     | MPCU                     |      |
| 62.                                                                                                                                                               | Maintenance of institutional boreholes and toilets                       | Mun. Wide                                                       |                   |    |    |    |            | 400,500   |         |        |                |         | Works Dept.                     | MPCU                     |      |
| 63.                                                                                                                                                               | Extension of pipelines to institutional boreholes and toilets facilities | Mun. Wide                                                       |                   |    |    |    |            | 497,500   |         |        |                |         | Works Dept.                     | MPCU                     |      |
| 64.                                                                                                                                                               | Evacuation of refuse dumps and maintenance of final dumping site         | Mun. Wide                                                       |                   |    |    |    |            | 300,000   |         |        |                |         | Env't Health                    | MPCU                     |      |
| 65.                                                                                                                                                               | Procurement of 10 No. refuse containers                                  | Mun. Wide                                                       |                   |    |    |    |            | 200,000   |         |        |                |         | Procurement , Env't Health      | MPCU                     |      |
| 66.                                                                                                                                                               | Regular dislodging of institutional toilets                              | Mun. Wide                                                       |                   |    |    |    |            | 200,000   |         |        |                |         | Env't Health                    | MPCU                     |      |
| 67.                                                                                                                                                               | Sanitation Improvement Package (SIP)                                     | Mun. Wide                                                       |                   |    |    |    |            | 520,000   |         |        |                |         | Env't Health                    | MPCU                     |      |
| 68.                                                                                                                                                               | Carry out refuse lifting and fumigation exercise                         | Mun. Wide                                                       |                   |    |    |    |            | 416,000   |         |        |                |         | Env't Health                    | MPCU                     |      |
| 69.                                                                                                                                                               | Monitoring and supervision of environmental service providers            | Mun. Wide                                                       |                   |    |    |    |            | 96,000    |         |        |                |         | Env't Health                    | MPCU                     |      |
| 70.                                                                                                                                                               | Conduct sensitization on WASH related activities                         | Mun. Wide                                                       |                   |    |    |    |            | 80,000    |         |        |                |         | Env't Health                    | MPCU                     |      |

|     |                                                                        |                                                  |  |  |  |  |  |         |  |  |  |  |                            |      |
|-----|------------------------------------------------------------------------|--------------------------------------------------|--|--|--|--|--|---------|--|--|--|--|----------------------------|------|
| 71. | Carry out weeding and disinfection exercise                            | Tafo and Pankrono Cemetery and Assembly Premises |  |  |  |  |  | 180,000 |  |  |  |  | Env't Health               | MPCU |
| 72. | Procurement of sanitary tools and equipment including veronica buckets | Public Schools, Health Facilities                |  |  |  |  |  | 270,000 |  |  |  |  | Procurement , Env't Health | MPCU |
| 73. | Use of refuse compactor truck for street cleaning/collection of refuse | Mun. Wide                                        |  |  |  |  |  | 240,000 |  |  |  |  | Env't Health               | MPCU |
| 74. | Payment of solid waste disposal fees                                   | Kumasi Compost Recycling Plant                   |  |  |  |  |  | 780,000 |  |  |  |  | Env't Health               | MPCU |
| 75. | Procurement of waste crusher machine                                   | Mun. Wide                                        |  |  |  |  |  | 105,000 |  |  |  |  | Procurement , Env't Health | MPCU |
| 76. | Supply of cleaning materials and sanitary items                        | Mun. Admin                                       |  |  |  |  |  | 98,455  |  |  |  |  | Procurement , Env't Health | MPCU |
| 77. | Organise National Sanitation Day                                       | Mun. Wide                                        |  |  |  |  |  | 450,000 |  |  |  |  | Env't Health               | MPCU |
| 78. | Noise and air quality management                                       | Mun. Wide                                        |  |  |  |  |  | 100,000 |  |  |  |  | Env't Health               | MPCU |

**Objective:** Improve physical quality of existing housing stock by enforcing planning schemes and building regulations from 2026 to 2029

**Programme:** Housing improvement

| No  | Projects                                                                                                                                    | Location  | Time Frame (2026) |    |    |    | Cost (GH¢) |           |     |                      | Project Status |         | Implementing Institution/ Dept. |               |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------|----|----|----|------------|-----------|-----|----------------------|----------------|---------|---------------------------------|---------------|
|     |                                                                                                                                             |           | Q1                | Q2 | Q3 | Q4 | GoG        | DACF      | IGF | Others               | New            | Ongoing | Lead                            | Collaborating |
| 79. | Public sensitization on building regulations                                                                                                | Mun. Wide |                   |    |    |    | 3,500      |           |     |                      |                |         | Works Dept.                     | MPCU          |
| 80. | Conduct periodic development control exercise and enforcement of building regulations                                                       | Mun. Wide |                   |    |    |    | 3,000      |           |     |                      |                |         | Physical Planning               | MPCU          |
| 81. | Renovation and maintenance of office buildings                                                                                              | Mun. Wide |                   |    |    |    |            | 1,449,667 |     |                      |                |         | Works Dept.                     | MPCU          |
| 82. | Construct 1No. 2-Storey Office Complex for Fire Service, Ambulance Service, Health Insurance Authority, Legal Aid, Stool Lands and National | Old Tafo  |                   |    |    |    |            |           |     | 6,055,108 (DACF-RFG) |                |         | Works Dept.                     | MPCU          |

|                                                                                    | Identification Authority and Rent Control                                                           |                                        |                   |    |    |    |            |           |     |                    |                |         |                                 |               |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------|-------------------|----|----|----|------------|-----------|-----|--------------------|----------------|---------|---------------------------------|---------------|
| 83.                                                                                | Construction of 3-storey office complex for Education, Agriculture and Health Departments (Phase I) | Asuo Afram                             |                   |    |    |    |            | 595,030   |     |                    |                |         | Works Dept                      | MPCU          |
| 84.                                                                                | Public sensitization on development permit acquisition                                              | Mun. Wide                              |                   |    |    |    | 3,500      |           |     |                    |                |         | Works Dept.                     | MPCU          |
| 85.                                                                                | Recreation of fence wall                                                                            | Pankrono Abed                          |                   |    |    |    |            | 16,256    |     |                    |                |         | Works Dept.                     | MPCU          |
| 86.                                                                                | Completion of MCE bungalow                                                                          | Asuo Afram                             |                   |    |    |    |            | 1,319,850 |     |                    |                |         | Works Dept.                     | MPCU          |
| 87.                                                                                | Furnishing of Municipal Assembly Conference Hall                                                    | Old Tafo                               |                   |    |    |    |            | 150,480   |     |                    |                |         | Works Dept                      | MPCU          |
| <b>Objective:</b> Implement flood mitigation measures in 4 high-risk areas by 2029 |                                                                                                     |                                        |                   |    |    |    |            |           |     |                    |                |         |                                 |               |
| <b>Programme:</b> Disaster control and management                                  |                                                                                                     |                                        |                   |    |    |    |            |           |     |                    |                |         |                                 |               |
| No                                                                                 | Projects                                                                                            | Location                               | Time Frame (2026) |    |    |    | Cost (GH¢) |           |     |                    | Project Status |         | Implementing Institution/ Dept. |               |
|                                                                                    |                                                                                                     |                                        | Q1                | Q2 | Q3 | Q4 | GoG        | DACF      | IGF | Others             | New            | Ongoing | Lead                            | Collaborating |
| 88.                                                                                | Construction of 4No. reinforced concrete storm drains under UDG 3 of GSCSP                          | Ahenbrunum. Bediako, Tafo Mosque, Abed |                   |    |    |    |            |           |     | 2,500,000 (GSCSP)  |                |         | Works Dept                      | MPCU          |
| 89.                                                                                | Construction of additional secondary drains (surplus fund of UDG 1&2)                               | Ahenbrunum. Bediako, Tafo Mosque, Abed |                   |    |    |    |            |           |     | 7,000,000 (GSCSP)  |                |         | Works Dept                      | MPCU          |
| 90.                                                                                | Construction of pipe culverts                                                                       | Atimatim Junction                      |                   |    |    |    |            | 85,122    |     |                    |                |         | Urban Roads                     | MPCU          |
| 91.                                                                                | Construction of 0.9m pipe culvert / U-drain                                                         | Old Tafo                               |                   |    |    |    |            | 37,898    |     |                    |                |         | Urban Roads                     | MPCU          |
| 92.                                                                                | Desilting of drains and dredging of streams                                                         | Mun. Wide                              |                   |    |    |    |            | 600,118   |     | 300,000 (MP's DAF) |                |         | Env't Health                    | MPCU          |
| 93.                                                                                | Construction of U-drains in selected communities                                                    | Mun. Wide                              |                   |    |    |    |            | 137,898   |     |                    |                |         | Urban Roads                     | MPCU          |
| 94.                                                                                | Public sensitization on preventive and mitigation of possible disaster outbreaks                    | Mun. Wide                              |                   |    |    |    |            | 26,000    |     |                    |                |         | NADMO, Env't Health             | MPCU          |

|     |                                                                             |           |  |  |  |  |  |        |  |                     |  |  |                     |      |
|-----|-----------------------------------------------------------------------------|-----------|--|--|--|--|--|--------|--|---------------------|--|--|---------------------|------|
| 95. | Support to NADMO (Relief administration)                                    | Mun. Wide |  |  |  |  |  | 50,500 |  | 100,000 (MP's DACF) |  |  | NADMO               | MPCU |
| 96. | Undertake tree planting exercise                                            | Mun. Wide |  |  |  |  |  | 18,000 |  |                     |  |  | Agric Dept          | MPCU |
| 97. | Public sensitization on climate change mitigation and adaptation strategies | Mun. Wide |  |  |  |  |  | 25,105 |  |                     |  |  | NADMO, Agric, Env't | MPCU |

**Objective:** Strengthen the functioning and capabilities of institutions from 2026 to 2029

**Programme:** Institutional development

| No   | Projects                                                                                                                                           | Location   | Time Frame (2026) |    |    |    | Cost (GHC) |         |     |        | Project Status |         | Implementing Institution/ Dept. |               |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|----|----|----|------------|---------|-----|--------|----------------|---------|---------------------------------|---------------|
|      |                                                                                                                                                    |            | Q1                | Q2 | Q3 | Q4 | GoG        | DACF    | IGF | Others | New            | Ongoing | Lead                            | Collaborating |
| 98.  | Audit committee meetings                                                                                                                           | Mun. Admin |                   |    |    |    |            | 50,000  |     |        |                |         | Internal Audit                  | Finance Dept  |
| 99.  | Procurement of office equipment (furniture, AC, cabinet, laptops, printers, drone, scanners, photocopier, statistical software, inverter, plotter) | Mun. Admin |                   |    |    |    | 50,000     | 363,000 |     |        |                |         | Procurement Unit                | MPCU          |
| 100. | Collect and update all economic and administrative data                                                                                            | Mun. Admin |                   |    |    |    | 5,000      | 50,000  |     |        |                |         | Statistics Dept                 | MPCU          |
| 101. | Staff development and capacity building                                                                                                            | Mun. Admin |                   |    |    |    | 17,000     | 50,000  |     |        |                |         | Human Resource                  | MPCU          |
| 102. | Staff durbars / fora organization                                                                                                                  | Mun. Admin |                   |    |    |    |            | 25,000  |     |        |                |         | Human Resource                  | MPCU          |
| 103. | Assembly members/unit committee capacity building                                                                                                  | Mun. Admin |                   |    |    |    |            | 25,000  |     |        |                |         | Human Resource                  | MPCU          |
| 104. | Composite budget preparation and reporting                                                                                                         | Mun. Admin |                   |    |    |    |            | 70,000  |     |        |                |         | Budget Unit                     | MPCU          |
| 105. | Revision of 2026-2029 annual action plans and reporting                                                                                            | Mun. Admin |                   |    |    |    |            | 50,000  |     |        |                |         | Planning Unit                   | MPCU          |
| 106. | Stakeholders' consultative engagement on PFM Act                                                                                                   | Mun. Admin |                   |    |    |    |            | 75,000  |     |        |                |         | Budget Unit                     | MPCU          |

|      |                                                                         |            |  |  |  |  |       |         |         |  |  |  |                                  |               |
|------|-------------------------------------------------------------------------|------------|--|--|--|--|-------|---------|---------|--|--|--|----------------------------------|---------------|
| 107. | Preparation and gazetting of fee fixing resolution                      | Mun. Admin |  |  |  |  |       | 50,000  |         |  |  |  | Budget Unit                      | MPCU          |
| 108. | Preparation and implementation of Revenue Improvement Action Plan       | Mun. Admin |  |  |  |  |       | 41,500  |         |  |  |  | Budget, Finance                  | MPCU          |
| 109. | GIFMIS management                                                       | Mun. Admin |  |  |  |  |       | 60,000  |         |  |  |  | Budget Unit                      | Finance Dept. |
| 110. | Official celebration of Independency Day                                | Mun. Admin |  |  |  |  |       | 100,000 |         |  |  |  | Admin, NCCE                      | MPCU          |
| 111. | Public engagements, information dissemination and publications          | Mun. Admin |  |  |  |  |       | 72,000  |         |  |  |  | NCCE, ISD                        | MPCU          |
| 112. | Municipal structure plan and local plans/schemes preparation            | Mun. Admin |  |  |  |  |       | 60,000  |         |  |  |  | Physical Planning                | MPCU          |
| 113. | Support culture and tourism activities                                  | Mun. Admin |  |  |  |  |       |         | 14,590  |  |  |  | Admin                            | MPCU          |
| 114. | Support to Sub-District structures                                      | Mun. Admin |  |  |  |  |       | 146,500 |         |  |  |  | Zonal Councils                   | Finance Dept. |
| 115. | Organise statutory and other committee meetings                         | Mun. Admin |  |  |  |  |       | 32,500  | 310,750 |  |  |  | Admin.                           | MPCU          |
| 116. | Procurement and supply of office stationery and consumables             | Mun. Admin |  |  |  |  |       |         | 37,000  |  |  |  | Procurement Unit                 | MPCU          |
| 117. | Renting of residential accommodation                                    | Mun. Admin |  |  |  |  |       | 300,000 |         |  |  |  | Estate, Finance                  | MPCU          |
| 118. | Office equipment maintenance                                            | Mun. Admin |  |  |  |  |       | 80,000  |         |  |  |  | MIS, Works, Estate               | MPCU          |
| 119. | Maintenance of Assembly's website                                       | Mun. Admin |  |  |  |  |       | 12,000  |         |  |  |  | MIS                              | MPCU          |
| 120. | Maintenance of office vehicles (fuel, repairs, insurance and servicing) | Mun. Admin |  |  |  |  |       | 100,000 | 50,000  |  |  |  | Transport                        | MPCU          |
| 121. | Support youth/sports development activities                             | Mun. Admin |  |  |  |  |       | 65,000  |         |  |  |  | YEA                              | MPCU          |
| 122. | Support to security services                                            | Mun. Admin |  |  |  |  |       | 60,000  |         |  |  |  | Ambulance, Fire, Police, Prisons | MPCU          |
| 123. | Conduct Monitoring and Evaluation of development projects               | Mun. Wide  |  |  |  |  | 8,000 | 172,000 |         |  |  |  | Planning                         | MPCU          |
| 124. | Support to NALAG                                                        | Mun. Admin |  |  |  |  |       | 237,000 |         |  |  |  | Admin                            | Finance       |

|      |                                                                                     |            |  |  |  |  |  |           |  |                |  |  |             |         |
|------|-------------------------------------------------------------------------------------|------------|--|--|--|--|--|-----------|--|----------------|--|--|-------------|---------|
| 125. | Preparation of Gender Mainstreaming Strategy                                        | Mun. Admin |  |  |  |  |  |           |  | 45,000 (GSCSP) |  |  | Planning    | MPCU    |
| 126. | Procurement of a generator set / power plant for the Municipal Administration Block |            |  |  |  |  |  | 1,222,035 |  |                |  |  | Procurement | Finance |