

**MINISTRY OF LOCAL GOVERNMENT,
DECENTRALISATION AND RURAL DEVELOPMENT**



NSAWAM ADOAGYIRI MUNICIPAL

2026 ANNUAL ACTION PLAN

AUGUST, 2025

Broad Activities	Location	Timeframe				Cost				Programme Status		Implementing Institution/Department	
		Q 1	Q 2	Q 3	Q 4	GoG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
CO-OPERATIVES													
OBJECTIVE: TO DIVERSIFY, EXPAND AND IMPROVE THE ACTIVITIES OF CO-OPERATIVES FOR ECONOMIC DEVELOPMENT													
PROGRAMME: LOCAL ECONOMIC PROGRAM													
1. To visit and monitor the activities of ten co-operative societies	Nsawam Adoagyiri	*	*	*	*			2,000.00		*		DOC	AGRIC
2. To organize training on income generating activities for women in (5)co-operatives societies	Nsawam Adoagyiri		*					5,000.00		*		DOC	NA MA
3. To sensitize three (3) communities on co-operative and group formation	Nsawam Adoagyiri			*				5,000.00		*		DOC	AG RIC , GE A

4. To organize trainings on co-operatives for 5 societies							5000		*		doc	
5. Computer and accesories	Nsawam Adoagyiri	*					10,000.00		*		DOC	NA MA
CENTRE FOR NATIONAL CULTURE												
OBJECTIVE: TO DIVERSIFY AND EXPAND THE TOURISM INDUSTRY FOR ECONOMIC DEVELOPMENT												
PROGRAMME: LOCAL ECONOMIC PROGRAMME												
6. A cooking contest organized to promote the eat Ghana, wear Ghana Agenda in the Municipality	Nsawam Adoagyiri			*			2,000.00		*		CNC	NA MA
7. Organise marketable skills and training programs for teenage mothers, SHS and JHS school graduands	Municipal wide	*	*	*	*		12,000.00		*		CNC	SO CIA L WE LFA RE
8. Organizing an exhibition and cultural dance competition festival	Municipal wide		*				7,000.00		*		CNC	NA MA NS AW AM CHI EF PA

(SYB) for graduate apprentices													GE A.
14. Organize capacity building training for a women LBA	Municipal wide	*	*	*	*				2,000.00		*	GEA	NA MA
15. Organize Management training on Grow Your Business (GYB) for SCPs	Municipal wide		*	*				2,000.00			*	GEA	NA MA
OBJECTIVE: TO DIVERSIFY AND EXPAND THE INDUSTRIAL SECTOR FOR ECONOMIC DEVELOPMENT													
PROGRAMME: REVENUE IMPROVEMENT PROGRAMME													
16. Conduct monitoring and counselling for 80 clients	Municipal wide	*	*	*	*				2,000.00		*	GEA	NA MA
17. Organize four(4) LED subcommittee meeting	Municipal wide	*	*	*	*				5,400.00		*	GEA	NA MA Agr ic De pt.
18. Capacity building for farm base organization (FBO)	Fotobi	*	*	*	*	1,000.00					*	GEA	NA MA Agr ic

													De pt.
19. Organize coaching and mentoring sessions for start-up businesses	Municipal wide	*	*	*	*			1,000.00			*	GEA	NA MA
20. Identify and promote potential tourism and related activities	Nsawam	*	*	*	*			1,000.00			*	GEA	NA MA
DEPARTMENT OF AGRIC.													
OBJECTIVE: TO INCREASE ACCESS TO EXTENSION SERVICES BY 40% BY THE END OF 2029													
PROGRAMME: AGRICULTURAL MECHANIZATION AND POST HARVEST MANAGEMENT													
21. Conduct training and extension services for Agricultural Development and Establish and monitor crop demonstration plots in the Municipality	Municipal wide	*	*	*	*	5,000.00		5,000.00			*	Agric Dept.	NA MA
22. Conduct RELC Stakeholders Consultation and strengthen FBOs in the Municipality	Municipal wide	*	*	*	*	5,000.00			10,000.00		*	Agric Dept.	NA MA
OBJECTIVE: TO REDUCE POST HARVEST LOSSES BY 20% BY THE END OF 2029													

PROGRAMME: AGRICULTURAL MECHANIZATION AND POST HARVEST MANAGEMENT													
23. Support the construction of 4 cribs in 4 Agric zones to reduce losses.	Municipal wide				*	10,000.00	5,000.00				*	Agric Dept.	
OBJECTIVE: TO INCREASE THE PRODUCTION OF STAPLE CROPS BY 40% BY THE END OF 2029													
PROGRAMME: AGRICULTURAL MECHANIZATION AND POST HARVEST MANAGEMENT													
24. Support the implementation of Planting for Food and Jobs, Planting for Exports and Rural Development and sustain the implementation of MAG in the Municipality	Municipal wide		*	*		20,000.00			63,171.56		*	Agric Dept.	NA MA
25. Support youth and women in Agriculture related programmes Municipal wide	Municipal wide	*	*	*	*	10,000.00	5,000.00					Agric Dept.	NA MA
26. Data collection and analysis on major commodities in the Municipality	Municipal wide	*	*	*	*	5,000.00	5,000.00				*	Agric Dept.	NA MA
27. Organize Farmers' Day Celebration	Municipal wide				*	40,000.00		10,000.00				Agric Dept.	NA MA

MUNICIPAL EDUCATION DIRECTORATE													
OBJECTIVE: TO ENHANCE INCLUSIVE AND EQUITABLE ACCESS TO, AND PARTICIPATION IN QUALITY EDUCATION AT ALL LEVELS													
PROGRAMME: EDUCATION IMPROVEMENT PROGRAMME													
28. Support My First Day at School	Nsawam	*					3,500.00	5,500.00		*		NAMA	GE S
29. Organize Stakeholders Forum on Education and MEOC meetings	Nsawam			*		6,000.00	600	6,600.00		*		GES	NA MA
30. Support to organize Municipal Mock Exams for 3,700 JHS final year pupils	Nsawam		*			22,200.00	22,200.00	22,000.00				GES	NA MA
31. Support to organize Municipal Examination Summit for final year students	Nsawam	*				4,800.00	4,800.00	4,800.00				GES	NA MA
32. Organize Independence Day celebration	Nsawam	*	*	*	*	3,400.00	3,400.00	3,400.00		*		GES	NY C NA MA
33. Conduct regular school inspection and disseminate reports on timely bases	Nsawam	*	*	*	*	1,500.00	1,500.00	1,500.00		*		GES	NA MA

34. Support to organize STMIE Clinic for 70 students	Koforidua			*		2,000.00	4,000.00	4,000.00		*		GES	NA MA
35. Procure 1000 No. Mono desks, 1000 No. Dual desks and 160 No. teachers' tables, chairs and furniture for pupils and students at all levels of Education in the Municipality.	Municipal Wide			*			2,271,728.22			*		GES	NA MA
36. Rehabilitate 2 school buildings	Akwamu Sakyi Agyakwa	*	*	*	*		320,000.00	300,000.00		*		NAMA	GE S
37. Organize Best Teacher Awards for 40 Teachers	Nsawam				*	25,500.00	43,500.00	15,000.00				GES	NA MA
MUNICIPAL HEALTH DIRECTORATE													
OBJECTIVE: TO INCREASE ACCESS TO HEALTH SERVICES DELIVERY													
PROGRAMME: HEALTH IMPROVEMT PROGRAMME													
38. PWD Friendly Facility Upgrade Project	Municipal Wide	*	*	*	*		200,000.00	100,000.00		*		GHS	NA MA , Soc ial We lfar

													e De pt, NG Os, PW D Ass oci ati ons
39. Assistive Device Support Initiative: Procure and distribute assistive devices through health facilities	Municipal Wide	*	*	*	*		200,000.00	100,000.00		*		GHS	NA MA , So cial We lfar e De pt, NG Os, PW D Ass oci ati ons

40. Mental Health Integration in PHC: Train PHC workers to offer basic mental health support	Municipal Wide	*	*	*	*		5,000.00	5,000.00		*		GHS	NA MA , Social Welfare Dept, NGOs, PWD Associations
41. Youth Anti-Substance Campaign: Community-led awareness and sensitization on substance use	Municipal Wide	*	*	*	*		5,000.00	5,000.00		*		GHS	NA MA , Social Welfare Dept, NGOs, PW

													D Ass oci ati ons
42. Mental Health Data Improvement Project: Strengthen mental health reporting and data systems	All Sub-Municipals	*	*	*	*		2,000.00	2,000.00		*		GHS	CS Os
43. Community NCD Screening Days: Periodic, Municipality-wide NCD screening and referral	All Sub-Municipals	*	*	*	*		3,000.00	3,000.00			*	GHS	CS Os
44. Healthy living Campaign: Radio and school-based health promotion targetting diet, tobacco, alcohol	All Sub-Municipals	*	*	*	*		3,000.00	3,000.00			*	GHS	CS O's Loc al Me dia , GE S
45. NCD Surveillance system strengthening: Improve data	All health facilities	*	*	*	*		3,000.00	3,000.00			*	GHS	CS O's

collection, reporting and analysis for NCDs													
46. Training for early NCD Detection: Build frontline worker capacity for NCD identification and care	All health facilities	*		*			3,000.00	3,000.00			*	GHS	CS O's
47. Youth HIV Awareness clubs: Peer-led clubs in schools and communities	All sub-municipals	*	*	*	*		5,000.00	5,000.00			*	GHS	GES Traditional Leaders
48. PLHIV Support and Anti-stigma campaigns: Promote inclusion, tackle myths and discrimination	All sub-municipals	*	*	*	*		5,000.00	5,000.00			*	GHS	NA MA, CS O's
49. Health facility solar power initiative: Ensure electricity reliability for cold chain and diagnostics	Hospitals and Health centres			*			10,000.00	10,000.00		*		GHS	NA MA, CS O's

53. Management of final disposal site (Evacuation of refuse dump sites)	Municipal Wide	*	*	*	*		120,000.00	60,000.00			*	EHSU	NA DM O, EP A, ISD
54. Procurement of sanitary tools/equipment and cleansing materials	Municipal Wide	*	*	*	*		70,000.00	40,000.00			*	EHSU	MP O, Fin anc e Uni t, Int ern al Au dit Uni t
55. Procurement of logistics to equip the Environmental Health Department	Municipal Wide	*	*	*	*		140,000.00				*	EHSU	NA MA
56. Acquisition of new site for cemetery and burial of unknown dead bodies	Municipal Wide	*	*	*	*		100,000.00	50,000.00			*	EHSU	Chi efs, Fin anc e

													Unit, GPS, NA DM O
57. Health education & awareness creation on household toilet construction & Solid Waste management	Municipal Wide	*	*	*	*		33,728.2 2	10,000.0 0			*	EHSU	SW CD, NA DM O
58. Procure 10 No. Refuse containers	Municipal Wide	*	*	*	*			500,000. 00			*	EHSU	MP O, Fin anc e Uni t
59. Repair and maintain Assembly skip truck	Municipal Wide	*	*	*	*			100,000. 00			*	EHSU	NA MA
60. Evacuate refuse dumps municipal wide	Municipal Wide	*	*	*	*			100,000. 00					
61. Construction of 2 incinerators, 1 in each of the zonal councils	Municipal Wide	*	*	*	*		500,000. 00				*	EHSU	MP O, Fin

													anc e
62. Procurement of 2 motor-bikes for the Unit	Municipal Wide	*	*	*	*		30,000.00				*	EHSU	MP O, Fin anc e
63. Education on enhancement programme	Municipal Wide	*	*	*	*		5,000.00	5,000.00			*	E.H.S.U	NA DM O, SW CD
64. Construct 10-seater W/C Public Toilet with ancilliary facilities	Anoff	*	*	*	*		420,000.00				*	E.H.S.U	NA MA
65. Support Assembly counterpart funding to pilot the construction of 2 No. Household latrines/ toilet facilities in the Municipality	Municipal Wide	*	*	*	*		100,000.00					E.H.S.U	NA MA
66. Construction of one Toilet facility (Water-closet) at the Unit Office	E.H.S.U	*	*	*	*		9,000.00	15,000.00			*	EHSU	Wo rks

67. Sanitation Improvement Package (SIP)	Municipal Wide	*	*	*	*		528,000.00	0.00			*	EHSU	Zomlion Ghana Ltd.
68. Fumigation, Disinfestation and Disinfection Program	Municipal Wide	*	*	*	*		220,000.00	0.00			*	EHSU	Zomlion Ghana Ltd.
69. Procurement of Cesspit emptier	Municipal Wide	*	*	*	*		500,000.00				*	EHSU	MPRO, Finance Unit, TO
70. Installation of gas cylinders at the slaughter house	Municipal Wide	*	*	*	*		500,000.00				*	EHSU	NGOs, Fin

													anc e Uni t
71. Rehabilitate and maintain 10 No. boreholes Municipal wide	Boahenekrom Dobro Tenor Kwakyekrom Asikabew Odeikrom Ntoaso Municipal Wide	*	*	*	*		141,728. 22			*		MWST	Pla nni ng
72. Construct and Mechanize 13 No. Boreholes with Poly tanks	Oparekrom, Ntoaso, Avaga, Wangara New site, Bank Road and Akwamu Akpateshie Nkwanta, Ahodwo, Fotobi, Atsikope Cannery quarters	*	*	*	*		1,350,00 0.00			*		MWST	Pla nni ng
73. Construct 14 No. Boreholes with pumps	Asiaw, Kwafokrom, Okanta , Pepraw, Dzatsui, Apremso, Odeikrom, Avaga ,	*	*	*	*		780,000. 00			*		MWST	Pla nni ng

	Oparekrom II Fotobi, Awuleykrom, Numerise, Kwaku Tawiah, Panpanso Teshie and Gedikope													
74. Design and construction of 24-hour economy model market at Nsawam		*	*	*	*		5,679,320.55				*		MWD	NA MA
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT														
OBJECTIVE: TO PROMOTE THE ACTIVE PARTICIPATION/ EQUAL OPPORTUNITIES FOR PWDs IN SOCIO-ECONOMIC DEVELOPMENT														
PROGRAMME: VULNERABILITY AND SOCIAL PROTECTION PROGRAMME														
75. Investigate and assess 30 PWDs, provide them with working tools (capacity building) to enhance their employability, and organize entrepreneurship skills training for them.	Municipal Wide	*	*	*	*		900.00				*		DSW/PFI	NHIS, PFI, CF
76. Identify and Register 30 PWDs. Register 30 PWDs and enroll 500 Indigents on NHIS.	Municipal Wide	*	*	*	*	5,500.00	1,800.00				*		DSW/BAC	DSW/ BA

													CHI EFS
80. Track and respond to 25 cases of children without parental care (Neglected Children), child labour, abuse, and trafficking.	Municipal Wide	*	*	*	*	5,000.00	3,500.00			*		DSW	DO VV SU, AS SE MB LY ME MB ER S, ME DIA
81. Trace and respond to 5 cases of sexual and gender-based violence.	Municipal Wide	*	*	*	*	6,000.00		4,000.00		*		DSW	DO VV SU, AS SE MB LY ME MB ER S

85. Organize 12 sensitization programmes on child rights, child labour, trafficking, and drug abuse.	Municipal Wide	*	*	*	*	2,000.00	2,500.00			*		DSW	GE S GH S DO VV SU
86. Sensitize 10 communities and Assembly staff on gender-based violence and sexual harassment.	Municipal Wide	*	*	*	*	9,000.00	5,000.00			*		DSW	CO M M. INF O CE NT RE S, TR AD /RE L AU TH.
87. Educate 10 schools on adolescent reproductive health	Municipal Wide	*	*	*	*	3,000.00	1,500.00			*		DSW	GE S, GH S

88. Support 4 gender mainstreaming and empowerment programs in 4 communities.	Municipal Wide	*	*	*	*	3,000.00	2,500.00			*		DSW	NC CE
89. Organize 2 advocacy programmes to enhance participation in decision-making for women and girls with disability	Municipal Wide	*	*	*	*	9,000.00	5,000.00			*		CDU	PW Ds NG Os
90. Provide vocational skills for 40 women with disability	Municipal Wide	*	*	*	*	40,000.00	10,000.00					CDU	GH S, GE S NG Os
91. Organize home visits to 160 homes in 16 communities to educate women on home management, childcare and development	Municipal Wide	*	*	*	*	3,000.00	2,000.00			*		CDU	GH S, GE S, NG O's
92. Mobilize 4 mass meetings and study groups on government policies	Municipal Wide	*	*	*	*	5,000.00	3,000.00			*		CDU	NC CE

and programmes in 4 communities.													NA MA
93. Organize 4 community engagements on child protection using the toolkit in 4 communities.	Municipal Wide	*	*	*	*	5,000.00	2,500.00			*		CDU	GE S GH S DO VV SU
94. Offer 2 in-house capacity building trainings to 13 staff and interns.	Municipal Wide	*	*	*	*	3,000.00	2,000.00			*		DSWCD	NA MA
URBAN ROADS REPARTMENT													
OBJECTIVE: TO REDUCE INCIDENCE OF ROAD ACCIDENTS AND IMPROVE SAFETY AND SECURITY ON OUR ROADS													
PROGRAMME: TRANSPORT INFRASTRUCTURE AND SAFETY MANAGEMENT PROGRAM													
95. Reshape selected roads (38km)	Municipal wide Oparekrom New site Area Road, Odeikrom, Dago and others		*	*	*		317,500. 00	158,800. 00		*		DUR	NA MA
96. Construct 3 no. box culvet	Municipal Wide	*	*	*	*		160,000					urban	M W D

97. Regravelling (4km) and spot improvement (2km) on selected roads	Municipal wide Ahodwo Area Road and others	*	*	*			310,200.00	155,100.00		*		DUR	NA MA
98. Construct/ rehabilitate/ repair culverts, drains and footbridges	Municipal wide Avaga Official Town Prisons and others		*	*	*		330,000.00	135,950.00		*		DUR	NA MA
99. Construct 8 No. speed ramps and road markings at selected locations	Municipal wide Dominion Hill Preparatory Area Roads	*		*	*		160,000.00	100,000.00		*		DUR	NA MA
100. Cut grass and desilt streams at selected locations	Municipal wide Aduakrom, Bowkrom, and others		*	*	*		85,000.00	62,140.00		*		DUR	NA MA
101. Pothole patching on selected roads (1700m2)	Municipal wide Ofapaye, Railways and others	*	*	*	*		330,000.00	220,250.00		*		DUR	NA MA
102. Public sensitization on road safety campaign to reduce road accidents in the municipality	Municipal wide	*	*	*	*		16,500.00	13,200.00		*		DUR	NA MA
103. Carry out regular supervision, monitoring and	Municipal wide	*	*	*	*		9,000.00	6,000.00		*		DUR	NA MA

periodic evaluation of contract works													
WORKS DEPARTMENT													
OBJECTIVE: TO ENSURE ACCESS TO ELECTRICITY AND WATER SERVICES													
PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT													
104. Construction of market sheds	Panpanso No. 1	*	*	*	*		560,000.00	100,000.00		*		Works Department	Finance Physical Planning
105. Design and construct 24-hour economy model market with a police post, kg, post office, sanitation facilities, restaurant and a modern car park	Nsawam	*	*	*	*		8,666,040					Works Department	
106. Construction of 1 No. 12-seater W.C public toilet facilities	Prisons	*	*	*	*		400,000.00	100,000.00		*		Works Department	Environmental

115.	Supply of 2000 Mono desks and dual desks school furniture	Municipal Wide	*	*	*	*		500,00						Educational	Education
116.	Construction of 1 No. 2 Unit K.G Block and 1no.6-Unit classroom block with ancillary facilities	Kofisah	*	*	*	*		800,000.00	200,000.00		*			Works Department	Education
117.	Construction of 1no.3 unit JHS block with ancillary facilities	Darmang	*	*	*	*		600,000.00	150,000.00		*			Works Department	Education
118.	Construct 1 No. 3 Unit JHS Block	Pampamso Krokese	*	*	*	*			567,932.05		*			Works Department	Education
119.	Complete 1 No. 6 units classroom block at Prisons	Nsawam Prison	*	*	*	*		1,200.000.00			*			Ghana Edu. Service	NA MA
120.	Rehabilitation of school facility	Akraman	*	*	*	*		300,000.00	50,000.00		*			Works Department	Education
121.	Construction of 1No. CHPS Compound with	Gedikope	*	*	*	*			1,135,864.11		*			Works Department	Education

mechanized borehole and furnishing (delivery bed, trolley, sterilizer, tables													tion
122. Construct and furnish 1 No. CHPS Compound	Nsawam	*	*	*	*			1,135,864.11		*		Works Department	Education
123. Completion of CHPS Compound	Ntoaso	*	*	*	*		400,000.00			*		Works Department	Health
124. Completion of CHPS Compound	Bowkrom	*	*	*	*		600,000.00			*		Works Department	Health
125. Construct 1 No. Police station at Adoagyiri	Duadekye	*	*	*	*		184,928.98			*		NAMA	GPS
126. Pay for office equipment and furniture procured	Municipal Wide	*	*	*	*		239,695.27			*		NAMA	
127. Complete 18 No. Community Parks	Adipa, Okobeyeyie, Bowkrom, Kwasi-krom, Nsumia, Oparekrom, Pampanso,	*	*	*	*		1,108,832.19			*		MP	NAMA

	Akwamu, Kwafokrom, Otukwadjo, Sakyikrom, Ahodwo, Akramang, Dobro, Duayeden, Kofisah, Owureku and Fotobi												
128. Renovate 1 No. residential building	Nsawam	*	*	*	*		100,000.00	50,000.00			*	MWD	NA MA
129. Renovate the main Assembly building and administration	NAMA	*	*	*	*		500,000					MWD	NA MA
130. Drilling and Construction of 2no. Mechanized and 3no. Hand Pump Borehole.	Bank road, Sansami (Okanta), Asiyaw, Kwafokrom and Pepraw	*	*	*	*							MWD	NA MA
131. Construction of 2-Unit KG Block, office, restroom, store, kitchen, bathroom	Lantei	*	*	*	*		613,180.91					MWD	NA MA

132.	Construction of 3-Unit Classroom Block, office, store and staff common room	Pampanso Ningo	*	*	*	*		567,932.06						MWD	NA MA
133.	Drilling and Construction of 2no. Mechanized and 3no. Hand Pump Boreholes.	Wangara new site, Fotobi, Dzatui, Apremsa and Odeikrom	*	*	*	*									
134.	Construction of 1No. 6-Unit Classroom Block with toilet facility.	Asiyaw	*	*	*	*		1,135,864.11						MWD	NA MA
135.	Construction of 1No. CHPS Compound with mechanized borehole and furnishing (delivery bed, trolley, sterilizer, tables & chairs, patient beds, etc).	Nsawam	*	*	*	*		1,135,864.11						MWD	NA MA
136.	Construction of 1No. 6-Unit Classroom Block,	Nsawam Prisons	*	*	*	*		1,135,864.11						MWD	NA MA

Office and Staff Common Room													
137. Construction of 1No. CHPS Compound	Bowkrom	*	*	*	*		1,135,86 4.11					MWD	NA MA
138. Construction of 1No. CHPS Compound.	Ntoaso	*	*	*	*		1,135,86 4.11					MWD	NA MA
139. Procurement of 10No. Communal Refuse Container	Municipal Wide	*	*	*	*		500,000. 00					MWD	NA MA
140. Construction of 1No. CHPS Compound.	Adoagyiri	*	*	*	*		1,135,86 4.11					MWD	NA MA
141. Maintenance of Lorry stations, parks and market centers within the municipality	Municipal Wide	*	*	*	*		80,000.0 0	20,000.0 0		*		MWD	NA MA
142. Procurement of Office Equipment and Supplies	Nsawam Adoagyiri Municipal Assembly	*	*	*	*		220,000. 00			*		MWD	NA MA
143. Organise Capacity Building programmes for	Nsawam Adoagyiri	*	*	*	*		69,864.0 0			*		MWD	NA MA

Staff & Assembly members	Municipal Assembly												
144. Construct 2No. 6-Unit Classroom Block (Ground Floor) with office, store, staff common room at Osae Gyan Basic School	Djankrom	*	*	*	*		2,000,000.00			*		MWD	NA MA
145. Construct 2No. 6-Unit Classroom Block (Ground Floor) with office, store, staff common room at Father Weggiers	Nsawam	*	*	*	*		2,000,000.00			*		MWD	NA MA
146. Construct 1No. Fire Service Station (1 No fire tender bay, with 8No. offices, washrooms, store, kitchen) and 1 No. Ambulance Bay with 3No offices	Nsawam	*	*	*	*		2,899,585.00			*		MWD	NA MA
147. Construct 1No. Office for the	Nsawam	*	*	*	*		1,400,000.00			*		MWD	NA MA

Ghana Immigration Service in the Municipality (5 offices , washrooms and an armoury)														
PHYSICAL PLANNING DEPARTMENT														
OBJECTIVE: TO PROMOTE SUSTAINABLE, SPATIALLY INTEGRATED, BALANCE AND ORDERLY PHYSICAL DEVELOPMENT														
PROGRAMME: SAFETY MANAGEMENT PROGRAMME														
148. Street Naming and Property Addressing System	Municipal Wide	*	*	*	*		50,000.00				*		PPD	Works Dept. Ghana Post Information Service

													NA BC O
149. Prepare three local plans	Nsawam	*	*	*	*		30,000.00			*		PPD	Survey and Mapping Division
150. Prepare twelve (12) No. Spatial Planning Committee Meetings and Technical Sub Committee of the Spatial Planning Committee Meeting	Municipal Wide	*	*	*	*		113,460.00			*		PPD	Spatial Planning Committee
151. Public/Schools educated on good nursery practices, landscaping, fruit production, vegetable production, soil	Municipal Wide	*	*	*	*		5,000.00			*		PPD	Parks and Gardens

management and horticulture													
152. Planning Education	Municipal Wide	*	*	*	*		2,000.00			*		PPD	Information Service
153. Registration of lands	Municipal Wide	*	*	*	*		30,000.00			*		PPD	Lands Commission
154. Acquisition of computers and accessories	Municipal Wide	*	*	*	*		10,000.00			*		PPD	Management procurement
155. Valuation of properties	Municipal Wide	*	*	*	*		50,000.00			*		PPD	Land Val

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156. Tree planting within the Municipality against climate change	Municipal Wide	*	*	*	*		10,000.00			*		PPD	Parks and Gardens	
157. Renting of NAMA Garden for events	Municipal Wide	*	*	*	*		10,000.00			*		Parks and Gardens	NA MA	
158. Provide tools and equipment for the Park	Municipal Wide	*	*	*	*	3,000.00	5,000.00			*		Parks and Gardens	NA MA	
159. Expansion of nursery from 10,000 seedlings to 15,000 seedlings	Municipal Wide	*	*	*	*			2,000.00		*		Parks and Gardens	NA MA	
NATIONAL DISASTER MANAGEMENT ORGANIZATION														
OBJECTIVE: TO IMPROVE PLANNING FOR DISASTER PREVENTION AND MITIGATION														
PROGRAMME: CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY PROGRAMME														

160.	Organise 4 No. Disaster Management Committee meetings	Municipal Wide	*	*	*	*			12,240.00			*	NADMO	Assembly Members
161.	Celebrate International Day for Disaster Reduction (IDDR)	Municipal Wide				*			5,000.00		*		NADMO	NA MA
162.	Organize Climate Change Programmes	Municipal Wide	*	*	*	*		10,000.00	5,000.00		*		NADMO	NA MA
163.	Sensitize the public on disaster prevention	Municipal Wide	*	*	*	*		2,000.00	5,000.00		*		NADMO	GNFS Ghana Police Service NA MA
164.	Revive and train Disaster	Municipal Wide		*	*				2,500.00		*		NADMO	Regional

169.	Compensation management(Permanent & IGF Staff)	NAMA	*	*	*	*		7,000.00			*		HR	Consultant
170.	Facilitation of staff promotion, conversion and upgrading	NAMA	*	*	*	*			15,000.00		*		HR	Consultant
FINANCE DEPARTMENT														
OBJECTIVE: TO IMPROVE EFFICIENCY AND EFFECTIVENESS OF IGF MOBILIZATION EFFORTS														
PROGRAMME: REVENUE IMPROVEMENT PROGRAMME														
171.	Validation workshop on quarterly basis	Koforidua	*	*	*	*			52,192.00		*		Finance	HR/Revenue Unit
172.	Preparation and submission of monthly financial statements by 11th of the ensuing month	Koforidua	*	*	*	*			9,480.00		*		Finance	HR/Revenue Unit

173.	Updating of revenue data on quarterly basis	Koforidua/Accra	*	*	*	*			25,000.00		*		Finance	HR/Revenue Unit
174.	Training for revenue collectors in collaboration with human resource dept.	Nsawam	*	*	*	*			100,000.00		*		Finance	HR/Revenue Unit
175.	Award ceremony for best performing revenue collectors	Nsawam				*			50,000.00		*		Finance	Admin/HR
176.	Preparation and submission of quarterly financial statements	Koforidua/Accra	*	*	*	*			14,000.00		*		Finance	Admin/HR
177.	Education and sensitisation of rate payers	Nsawam Municipality	*	*	*	*			30,000.00		*		Finance	Admin/HR
178.	Undertake monthly revenue	Nsawam Municipality	*	*	*	*			36,000.00		*		Finance	Revenue

mobilization to boost IGF performance by 20% yearly												nu e Uni t
MIS/STATISTICS												
OBJECTIVE: TO IMPROVE EFFICIENCY AND EFFECTIVENESS OF IGF MOBILIZATION EFFORTS												
PROGRAMME: REVENUE AND IMPROVEMENT PROGRAMME												
Business data collection	Municipal wide	*	*	*	*			40,000.00		*	Statistic s departm ent	IGF Wo rki ng co m mit tee / NA MA
179. Data entry in District Data Development Platform (DDDP)	NAMA	*			*			5,000.00		*	Statistic s departm ent	HR
180. Property registration for valuation (commercial & residential)	NAMA		*					30,000.00		*	Statistic s departm ent	

181.	Training on data collection techniques	NAMA	*						3,500.00		*		Statistics department	HR, Records, IGF Working Committee
182.	Install anti-virus and maintenance of reliable internet connectivity	NAMA	*	*	*	*			50,000.00		*		MIS	NAMA
CENTRAL ADMINISTRATION														
OBJECTIVE: TO STRENGTHEN PLANNING, BUDGETING, MONITORING AND EVALUATION SYSTEMS AT THE DISTRICT														
PROGRAMME: COORDINATION, MONITORING AND EVALUATION PROGRAMME														
183.	Organize quarterly MPCU meetings and Prepare MTDP/AAP & M&E	NAMA	*	*	*	*		140,100	128,400.00		*		MPCU	NAMA
184.	Organize quarterly Budget Committee meetings	NAMA	*	*	*	*		10,000.00	27,000.00		*		Budget Unit	NAMA

and Prepare Composite Budget													
185. Organize Town Hall meetings	NAMA	*	*	*	*		30,000.00	20,000.00		*		NAMA	CS Os/NG Os
186. Undertake regular supervision, site meetings and Monitoring & Evaluation of development projects and programmes	Municipal wide	*	*	*	*		30,000.00	25,000.00	20,000.00	*		MPCU	NAMA, MLGRD, ODAF
187. Conduct studies, research and training to enhance M&E activities	NAMA	*	*	*	*		20,000.00			*		NAMA	MPCU
188. Organize technical support/workshops on PM&E	NAMA	*	*	*	*		4,000.00	12,000.00		*		MPCU	NAMA
OBJECTIVE: TO IMPROVE SECURITY IN ALL COMMUNITIES WITHIN THE MUNICIPALITY													
PROGRAMME: GOVERNANCE, ACCOUNTABILITY AND PUBLIC SAFETY PROGRAMME													

189.	Provide support for security surveillance operations	Municipal wide	*	*	*	*			20,000.00			*	NAMA	Ghana Police Service
190.	Procure, install and maintain street lights	Municipal wide	*	*	*	*			50,000.00			*	Works	NA MA
OBJECTIVE: TO PROVIDE SUPPORT TO DECENTRALIZED INSTITUTIONS, TRADITIONAL AUTHORITY AND COMMUNITIES														
PROGRAMME: GOVERNANCE, ACCOUNTABILITY AND PUBLIC SAFETY PROGRAMME														
191.	Support to Ambulance Service	Municipal wide	*	*	*	*		10,000.00	15,000.00	10,000.00	*		NAS, GHS	GN FS
192.	Provide support for the implementation of YEA programmes	Municipal wide	*	*	*	*			10,000.00			*	NAMA	NA BC O Dept.
193.	Provide support to Traditional Authorities/Religious Groups	Municipal wide	*	*	*	*		10,000.00	50,000.00		*		NAMA	TA/Religious Gr

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194.	Provide support to Community Initiated Projects	Municipal wide	*	*	*	*		40,000.00	20,000.00	20,000.00	*		NAMA	All Depts
195.	Support to RCC	NAMA	*	*	*	*			11,355.00		*		NAMA	
OBJECTIVE: TO ENSURE EFFECTIVE IMPLEMENTATION OF ADMINISTRATIVE RESPONSIBILITIES OF LOCAL ASSEMBLY														
PROGRAMME: GOVERNANCE, ACCOUNTABILITY AND PUBLIC SAFETY PROGRAMME														
196.	Gazette Fee Fixing Resolution	NAMA	*	*	*	*			20,000.00		*		NAMA	
197.	Implement NACAP	NAMA	*	*	*	*			10,000		*		NAMA	CH RAJ NC CE ISD
198.	Implement Operation and Maintenance Plan		*	*	*	*			677,500		*		MWD	Ce ntr al Ad mi n

199.	Acquire office furniture	NAMA	*	*	*	*		50,000.00		50,000.00	*		NAMA	
200.	Acquire motor bikes for registry	NAMA	*						6,000.00		*		Central Admin	
201.	Operation & maintenance of official vehicles	NAMA	*	*	*	*		30,000.00	70,000.00		*		NAMA	
202.	Public education/sensitization	Municipal wide	*	*	*	*			20,000.00		*		NAMA	
203.	Organize General Assembly/ Sub-committee meetings	NAMA	*	*	*	*			50,000.00		*		NAMA	
204.	Support Zonal Councils	Nsawam/ Adoagyiri	*	*	*	*		48,295.00	10,000.00		*		NAMA	
205.	Support NALAG activities	NAMA	*	*	*	*		6,236.00	5,000.00		*		NAMA	
206.	Matching fund for Donor support projects	Municipal wide	*	*	*	*		40,000.00			*		NAMA	

207.	Acquire stationery/ value books/ office supplies	NAMA	*	*	*	*			15,000.00		*		Finance Dept.	NA MA
208.	Implement Revenue Improvement Action Plan (RIAP)	NAMA	*	*	*	*		10,000.00	10,000.00		*		Finance Dept.	NA MA
209.	Acquire 1No. pick-up truck	NAMA							159,831.00				Finance Dept.	NA MA
210.	Pay Local Consultants fees and commission	NAMA	*	*	*	*			50,000.00		*		Finance Dept.	NA MA
211.	Organize 4No. Audit Committee meetings	NAMA	*	*	*	*			35,180.00		*		Audit Unit	NA MA
212.	Prepare and submit three Quarterly Internal Audit reports, Audit Plan and Annual Performance Report	NAMA	*	*	*	*			21,500.00		*		Audit Unit	NA MA
TOTAL BUDGET											35,889,786.65			