

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

The Kpone-Katamanso Municipal Assembly received funds from the Government of Ghana including the District Assembly Common Fund, District Development Fund [DDF] and from its own Internally Generated Fund and has applied part of these funds to implement Developmental projects in the communities.

The funds received are meant for investment support and provision of Rural Infrastructure, Technical Assistance for capacity building and other services. One of the modalities for accessing the funds is the preparation of Monitoring and Evaluation Plan, Budget, Procurement Plan, and Cash Flow Projections.

Annually, Government commits significant resources to support a wide range of development interventions that are designed to improve the general standard of living in the country. The Ghana Poverty Reduction Strategy (GPRS I), implemented from 2002 to 2005, was a broad based development strategy for accelerated growth and poverty reduction. It focused heavily on poverty reduction programmes and projects. The emphasis in the Growth and Poverty Reduction (GPRS II), implemented from 2006 to 2009, was on growth-inducing policies and programmes which have the potential of supporting wealth creation for sustainable poverty reduction. The Ghana Shared Growth and Development Agenda (GSGDA I-2010-2013 and II- 2014-2017), places emphasis on human development, transparent and accountable governance and infrastructural development, in support of agricultural modernization, natural resource development, particularly oil and gas, private sector development, ICT, housing and energy for accelerated employment creation and income generation for poverty reduction. The framework also envisages protecting the environment and minimizing the impact of climate change. The new policy framework, **An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2022-2025)** places emphasis on Job creation and creating equal opportunity for all under the following broad themes: Economic Development, Social Development,

## **Environment, Infrastructure and Human Development, Governance, Corruption and Public Accountability and Ghana's Role in International Affairs.**

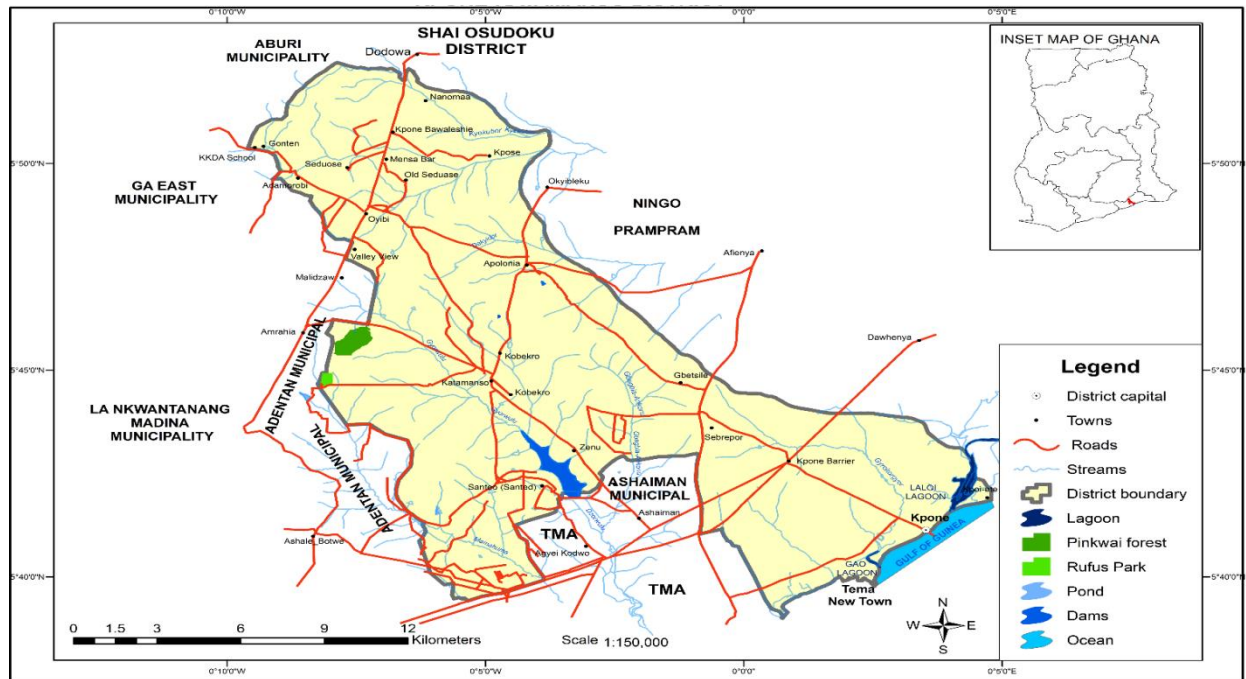
The processes through which this plan has been prepared have been very participatory and collaborative. All stakeholders were involved and feedback from public hearings was incorporated. This document contains programmes and projects to be undertaken within 2022 which consist of physical projects (works), goods and services.

### **1.2 Location**

The Kpone Katamanso Municipal Assembly is located in the eastern part of the Greater Accra Region and stretches from the coast to the southern lower slopes of the Akuapim Mountains. It shares boundaries with Shai-Osudoku and Ningo-Prampram District Assemblies on the East, Adentan and Ashaiman Municipal Assemblies, and Tema Metropolitan Assembly on the West, Gulf of Guinea on the South and Akuapim South District Assembly on the North. The Kpone Katamanso Municipal Assembly is about 38 kilometers drive from Accra, the capital city of Ghana and falls on longitude 004'0E and latitude 50 40' 60N. The total land area of the Municipality is 209sqkm.

The Kpone Katamanso Municipal Assembly (KKMA) was carved out from the Tema Metropolitan Assembly in 2012 with the promulgation of the Legislative Instrument (L.I.) 2031. The Assembly has a membership of 29 made up as follows: (18 elected, 9 appointed, 1 Member of Parliament and 1 Municipal Chief Executive). The Assembly was inaugurated on 28th June 2012 and commenced business on 4th July 2012. The Assembly was elevated into a municipality in December 2017 and was inaugurated on 15<sup>th</sup> March 2018 with L.I 2271.

Fig 1.1 Administrative map of Kpone-Katamanso Municipality



### 1.3 Mission Statement

The Kpone-Katamanso Municipal Assembly exists to improve the living conditions of the inhabitants of the District through the provision of effective and efficient services within a conducive physical, socio-economic environment and a well-established legal framework.

### 1.4 Vision

The Kpone-Katamanso Municipal Assembly envisions a well-developed District in which the inhabitants will enjoy the benefits of modernization and higher living standard, peacefully and sustainably.

### 1.5 Intervention Programme Implemented

Apart from the activities in the Action plan for 2021 implemented, the Assembly also implemented a number of intervention programmes. Among them include;

- School Feeding Programme
- Social Protection Programmes such as Disability Programme and LEAP
- Cross-cutting Issues such as:
  - Gender
  - HIV and AIDS etc.

With regards to the above interventions implemented, despite the successes chalked in its implementation, there were also some challenges that confronted the Municipality but it is hoped that most of the challenges will be addressed.

### **1.6 Key Problems/Issues Encountered During 2021 Action Plan Implementation**

The implementation of the plan was challenged with certain problems/issues. Prominent among them were the following:

- *Inadequate and late releases of funds*

Funds or resources are paramount in project implementation. As a Planning Authority, the Assembly was challenged with funds to implement all projects in the plan. This could likely be attributed to poor budgetary allocation due to the plan preparation process on-going. Moreover, the Assembly commitment to complete some on-going projects also contributed to the unavailability of funds to complete all the projects in the 2021 Action Plan.

- *Boundary Issues*

The Assembly's boundary issues with its sister Assemblies such as TMA, ASHMA, AdMA, NiPDA and LNMA also affected revenue generation to implement projects and programmes.

- *Inadequate equipment and logistics*

Some departments complained about inadequate logistics and equipment that hindered their operations in implementing all their activities.

- *Impact of Covid-19*

Some companies folded up due to the impact of Covid-19. The effects still persist as it affected the generation of funds internally.

### **1.7 Lessons Learnt During Implementation of Action Plan-2020**

Among the lessons learnt in the implementation of 2020 Action Plan were the following:

- Promote dialogue with stakeholders to release and protect land earmarked for community projects.
- Strengthen Development Control task force to protect areas zoned for community projects and other District development projects
- Innovate and improve revenue mobilization for development
- Increase the involvement of the grass root in planning and budgeting
- Ensure that projects planned are implemented

## **1.8 Linkage of Annual Action Plan 2022 to An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2022-2025)**

The Medium Term Development Plan for 2018-2021 was prepared based on **An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2022-2025)** under the following broad themes:

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlements
- Governance, Corruption and Public Accountability
- Ghana's Role in International Affairs

## **1.9 The Annual Action Plan 2022**

The Kpone-Katamanso Municipal Assembly in quest to improve the living conditions of its people adopted multifaceted strategies to seek and prioritize the felt needs of the people. These aspirations were carefully discussed and approved by the General Assembly.

This plan contains Programmes, Projects and activities to be implemented in the year 2022 to ensure that the people in the District enjoy the good fruits of **An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All** and improve their wellbeing.

### COMPOSITE ANNUAL ACTION PLAN 2022

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating	
COOPERATIVE															
Economic Development	Trade, industry and Tourism Services	Support Cooperatives to Audit 15 Societies, nature/sensitize new societies and register new societies by December, 2022	Municipal wide					5,000	3000					DOC	Credit Union Association
		Education/training of 100 members on bye-laws, book keeping and accounting principles by December 2022	Municipal wide						3000					DOC	Credit Union Association
NATIONAL COMMISSION FOR CIVIC EDUCATION															
Management and Administration	General Administration	Support NCCE to organize constitution Week Celebration by June 2022	Municipal wide						8,000.00					NCCE	
INTERNAL AUDIT UNIT															

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
														Lead
Management and Administration	Legislation Oversight	Conduct Audit on Procurement Management, Post Payment Voucher Review, Stores Management and any Special Assignment by 31st December, 2022	Municipal wide						30,000.00				Internal Audit Unit	Central Administration & Other Departments
NON-FORMAL EDUCATION DIVISION														
Management and Administration	General Administration	Sensitization & Education of the National Functional Literacy Programme (NFLP), monitoring, supervision, training of learners in income generating activities and graduation of adult learners by December 2022	Municipal wide						20,000				Non-Formal Education Division	Department of Community and the National Commission for Civic Education
HUMAN RESOURCE DEPARTMENT														
Management and Administration	Human Resource	Capacity building programmes for Staff and Assembly members to Improved Service	Kpone					300000	250,000.00	150000			HR	Other Departments

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating	
		Delivery and organize staff durbar by December 2022													
CULTURE AND TOURISM															
Economic Development	Trade, Industry and Tourism Services	Support Culture and Tourism to carry out heritage quiz, drama competition on SDGs, tree planting and choral music competition with religious groups by December 2022	Municipal wide						15,000					Culture and Tourism	Ghana Education, Religious groups, Horticulture
		Clearing refuse from the sea shore, Educate residents to stop littering and open defecation at the beach monthly by December 2022	Kpone						10000					Culture and Tourism	Environmental Health, NCCE, and zonal council
HORTICULTURE UNIT															
Infrastructure Delivery and Management	Spatial planning	Afforestation & Reforestation in the municipality and establish cocoanut plantation along the beaches by	District wide						45,000.00					Horticulture	



Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department		
														Lead	Collaborating
		December, 2022													
		Support horticulture to procure different species of Trees, Shrubs, hunt for various species of flowers, seeds, provide shade for the nursery and develop& maintain the landscape within and outside the forecourt of the Assembly, Bungalows and Municipal Health Directorate by December 2022.	District wide						24,000.00					Horticulture	
MIS															
Management and Administration	General Administration	Support MIS to network all assembly computers , create a central backup system ,carry out	Main Office						40,000					MIS	All Departments

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating	
		maintenance and other update website by December, 2022													
DEPARTMENT OF AGRICULTURE															
Economic Development	Agricultural Services and Management	Facilitate two (2) stake holder meetings on land reservation for Agricultural activities by December, 2022.	District wide						10,000.00					Agric	
		Monitoring and supervision of AEAs by MDA and organize Farm and Home Visits by 10 AEAs, 15 NaBCo AEAs, 8 Veterinary T. Os and 6 DAOs by Dec. 2022.	District wide					16,000.00	7,000.00	12,000.00				Agric	DONOR

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		Training of farmers on Good Agricultural Practices (GAPs) and educate farm families on nutrition & value addition by Dec. 2022.	District wide					10,000.00	10,000.00	20,000.00			Agric	DONOR
		Establish 5 FBOs and Strengthen 10 Existing FBOs by Dec. 2022.	District wide					5,000.00	10,000.00	5,000.00			Agric	DONOR
		Monitoring and implementation of agriculture interventions (Flagship programmes-PFJ, PERD,RFJ, DCAT) and Procure improved mango and coconut seedlings to be distributed to beneficiary farmers (under PERD)by	District wide					25,000	70,8100.00				Agric	

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		December, 2022.												
		Intensify the campaign on disease control and surveillance in 10 communities and vaccination of livestock and pets against zoonotic and scheduled diseases by Dec. 2022.	District wide					5,000.00	10,000.00	6,000.00			Agric	DONOR
		Organize 2 RELC planning sessions and promote urban/home gardening in 5 communities & schools in the municipality by December, 2022.	District wide					9,000.00	6,000.00				Agric	DONOR

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating	
		Established a well maintained and updated stakeholders register (Farmers, input dealers, processors, etc.) by December, 2022.							10,000.00	5,000.00				Agric	
		Establish 4 field demonstrations, 4 field days and 4 farmer field schools by December, 2022.							8,000.00	15,000.00				Agric	DONOR
		Promote Non-traditional Agriculture (snail, mushroom, rabbit, grasscutter, etc. farming) and facilitate the documentation & publication of success stories by December, 2022.						10,000.00	20,000.00	5,000.00				Agric	DONOR

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating	
		Inspection of nominees and organization of national farmers day by December, 2022.							80,000.00					Agric	C.A
<b>BIRTHS AND DEATHS REGISTRY</b>															
Social Services Delivery	Birth and Death Registration Services	Registration of Births & Deaths/organize door to door registration Kpone township and sensitization on the need to have a birth certificate by December 2022	Various weighing centres and areas within the Municipality						29,000.00					BIRTHS/ DEATHS	
<b>DEPARTMENT OF EDUCATION</b>															
Social Services Delivery	Education, youth & sports and library services	Organize, conduct and monitor Mock Examination and BECE by June 2022	Municipal wide						40,000					KKMEO	Teachers and Ghana Police

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department		
													Lead	Collaborating	
		Organize Teacher Forum and Municipal Education Performance Appraisal Review (ADPR) for 200 stakeholders by June 2022	Municipal wide						8,740.00					KKMEO	stakeholders
		Organize meetings of Municipal Education Oversight Committee by December 2022	Municipal wide						14,000.00					KKMEO	stakeholders
		Organize sports activities at District, Regional and National levels by December 2022	Municipal wide						58,898.00					KKMEO	
		Organize Cultural Festivals, workshops and meetings at District level by December 2022	Municipal wide						11,990.00					KKMEO	Teachers

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department		
													Lead	Collaborating	
		Organize STMIE Clinic for Basic school boys and girls for one week at District and Regional levels by December 2022	Municipal wide						18,410.00					KKMEO	Regional Office Staff
		Hold Best Teacher and Award Scheme by June 2022	Kpone						51,610.00					KKMEO	KKMA
		Organize Inter-school /Circuit Spelling B Competition by December 2022	Municipal wide						16,718.00					KKMEO	Teachers
		Organize Enrolment Drive in communities and schools through 'My First Day at School' January 2022	Municipal wide						22,655.00					KKMEO	stakeholders



Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		organize training workshop for Girls Education Facilitators on Gender Parity in Education and Girls' Education Day Celebration, for teachers on inclusive Education Policy and eye screening by December 2022	Municipal wide						17,900.00				KKMEO	Teachers
		Organize Annual Schools Census (ASC) in the Municipality by September 2022	Municipal wide						7,000.00				KKMEO	EMIS
		Construction of 1no. 2 storey 6-unit classroom block with ancillary facilities by December 2022	Nanoman							584,484.00			KKMEO	Works

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department		
														Lead	Collaborating
		Construct 1no. 2 storey 6-unit classroom block with ancillary facilities by December 2022	Kubekro					320,000.00						KKMEO	Works
		Renovation of Prince KKMA school and fence 2no. basic schools by December 2022	Zenu					200,000	180,000.00					KKMEO	Works
		Construction of 2no. dormitory block for Kpone Senior High School by December 2022	Kpone							465,565.00				KKMEO	Works
		Procure furniture for schools within the municipality by December 2022	Municipal wide					100,000	100,000					KKMEO	Procurement
		Completion of 1no. 3-unit classroom block with 4no. W/C toilet facility by	Haana							441,609.00				KKMEO	Works

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		December, 2022												
		Completion of 1no.3-unit classroom block with 4no. W/C toilet facility by December, 2022	Okushibri					156,302.55					KKMEO	Works
		Completion of 1no. 3-unit KG block at Nii Oglie Basic School by December, 2022	Nii Oglie					181,589.25					KKMEO	Works
NYA														

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General administration	Support NYA to train youth in cosmetology, wall paper mount, 3D Epoxy, Bio Digesters, aqua culture and organize apprenticeship in metal and glass fabrication work (welding) municipality by December, 2022	Bediaku						30,000				NYA	KKMA
		Organize mentorship program, annual entrepreneurship seminar, drug abuse seminar and parliamentary sitting for the youth within the municipality by December 2022	N/A						7,000				NYA	KKMA
NADMO														

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Disaster Prevention and management	Support NADMO to organize Public Education (fire and safety and early warnings), Tree Planting exercise, climate change and adaptation for communities in the four zones by December 2022	All the four zones						20,000				NADMO	GNFS Forestry commission DVG's
		Dredging of major drains and organize clean up exercise in the municipality by December, 2022	Municipal wide						169,960.00				NADMO	DUR Env't Health
		Organize Field Trip to disaster prone areas and assessments of companies on disaster risk capacity by December 2022	All the four zones and 30 companies						39,800.00				NADMO	

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department		
														Lead	Collaborating
		Capacity building for staff and disaster volunteer group and sensitization on fire & safety in the municipality by December 2022	KKMA conference hall						30,040.00					NADMO	Human Resource Department
		Emergency Response / Procure relief items by December, 2022	All the four zones					40,000	27,000					NADMO	Procurement
DEPARTMENT OF URBAN ROADS															
Infrastructure Delivery and management	Urban Roads and Transport Services	Grading, Gravelling & spot improvement of selected roads in all 18 electoral areas 15km each by December, 2022	Municipal wide					678,000	1,120,000.00					KKMA	DUR
		Construction of drains, culverts and bridges in all 4 zonal councils by December, 2022	Municipal wide (Gbitsile, Zenu, Santeo, Saki, Kpone etc.)					400,000.00	1,000,000.00					DUR	KKMA

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		Mechanical & Manual distilling and cleaning of culverts, lined drains, earth channel in selected communities by December, 2022	Municipal wide						812,960.00				DUR	KKMA
		Surfacing of selected roads in all 18 electoral areas by December, 2022	Municipal wide					6,582,890	506,480				DUR	KKMA
		Installation of traffic controls on selected roads & provisions of metal Gratings by December, 2022	Municipal wide						207,790.00				DUR	KKMA

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		Pothole patching of selected roads in Kpone-Katamanso and industrial area by December, 2022	Municipal wide					450,000	300,000				DURA	KKMA
TRANSPORT														
Infrastructure Delivery and management	Urban Roads and Transport Services	Procure 2no. Pick-Up for operations and maintenance/repairs/ insurance of vehicles by December 2022	Kpone						1,500,000				Transport	Procurement
PHYSICAL PLANNING														
Infrastructure Development and Management	Spatial Planning	Organize Technical Sub and spatial planning Committee Meetings Annually by December 2022	Assembly Conference Room						135,000.00				PPD	EPA, GNFS, Lands Commission, DUR



Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Development and Management	Spatial Planning	Hold 4 No. Undertake Street Addressing meeting/community interface annually and procure & install signages in the 4 zonal councils by December 2022	Assembly Conference Room  Municipal wide					300,000.00	223,752.00				SAT	
Infrastructure Development and Management	Spatial Planning	Undertake merging of street data/ valuation info/building permits to the billing rating unit for the collection of property rates by December 2022	Municipality wide						109,751.00				PPD	Budget/ Finance office
Infrastructure Development and Management	Spatial Planning	Monitor/ ascertain and prosecute unauthorized developers by December 2022	Municipality wide						50,000.00				PPD	Works Dept
Infrastructure Development and	Spatial Planning	Prepare Spatial Development	Municipality wide						100,000.00				PPD	

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Management		Framework by 2022												
Infrastructure Development and Management	Spatial Planning	Prepare/Update 5 No. Planning Schemes annually/ground throuthing activities by December 2022	Municipality wide (Oyibi, Katamaso etc.)					23,524.00	264,750.00				PPD	
<b>WORKS</b>														
Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Undertake development control activities by December 2022	Municipal wide						60,000				Works	
		Procure and street lights and extend electricity to some selected communities in the four zonal councils by December 2022	Municipal wide					308,000	300,000				Works	

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		Renovation and maintenance of buildings( schools, health facilities, offices and street light by December, 2022	Municipal wide					250,000					Works	
		Complete the construction of 1no. Municipal office complex by December 2022	Kpone						800,000.00				Works	
		Renovation of MCEs bungalow by December 2022	Kpone					297,947.00					Works	
		Complete the construction of 2 storey police station at Oyibi by December 2022	Oyibi					200,000					Works	
		Upgrading of Turaku slaughter slabs (fencing & upgrading of slabs)	Turaku						200,000					

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		Completion and renovation of public toilet by December 2022	Gbetsile, Kpone beach, James town and Turaku						116,965.00					
		Support one electoral area one project by December 2022	Municipal wide						270,000.00				Works	
		Construct of 1no. police station by December, 2022	Bethlehem					100,000	100,000				Works	
FINANCE														
Management and Administration	Finance	Billing, and distribution of bills , educate rate payers on the need to pay rate through radio shows by June 2022	Municipal wide						20,000				Finance	Budget Information and NCCE
		Monitoring & Supervision of revenue mobilization activities to reduce leakages by	Municipal wide						10,000				Finance	Budget

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		December 2022												
		Re-zoning of revenue collection areas to create easy access for rate payers and weekend collection of revenue/night tools by December, 2022	Municipal wide					20,000					Finance	C.A and Works
		Train revenue collectors/account staff on client service, book keeping and the PFM Act by December, 2022	Kpone					25000					Finance	HR
HEALTH														
Social services delivery	Public Health Services and Management	Expanded programme on Immunization and Reduction in vaccine preventable diseases by December 2022	Municipal wide					45,000	55,000				GHS	KKDHD KKMA
		Reduction of malaria	Municipal wide					34,00	134,5				GHS	KKDHD

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		cases and HIV/AIDS Prevalence among active groups by December 2022						0	00					
		Capacity building for staff and monitor health facilities by December 2022	Municipal wide						21,000					KKDHD KKMA
		Organize mid-year and annual health sector review & stakeholders meetings by December 2022	Kpone						50,000					KKDHD KKMA
		Prevention of Disease outbreak/ surveillance, emergency case management by December, 2022	Municipal wide					125,000	195,000.00					KKDHD KKMA
		Carry out maternal child health and nutrition improvement	Municipal wide					34,000.00	60,000					KKDHD KKMA

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		(Pregnant women, family Planning, adolescent & Malnutrition activities) by December 2022												
		Completion of 2-storey health facility at Agbeshie Laryea (Katamanso) by December 2022	Gbetsile Katamanso					1,778,876.20					KKDHD KKMA	
		Construction of Isolation center for COVID cases and other communicable diseases by December, 2022	Kpone					450,000					KKDHD KKMA	
		Renovation of medical laboratory and completion of fence wall at Oyibi by December 2022	Oyibi					250,000.00					KKDHD Works	
		Procure equipment and furniture for health centers by	Kpone					100,000.00					KKDHD KKMA	

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		December 2022												
		Health promotion activities and celebration of world health days by December, 2022	Municipal wide						82,000					KKDHD KKMA
ENVIRONMENTAL HEALTH														
Social Services Delivery	Environmental Health and Sanitation Services	Routine Premises Inspections (House to house, Eating Premises, Hotels and Restaurants, Factories, Health Care Facilities inspections, food establishment inspections to ensure compliance etc.) by December, 2022	Municipal wide						15,000					EHSU
		Evacuation of refuse heaps at unauthorized places, Turaku , weeding of public cemeteries, reserved lands &	Municipal wide						815,800.00					EHSU



Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		road, desilting of drains and monthly clean-up exercise in the Municipality by December 2022												
		Support operation clean your frontage and other related activities by December 2022	Municipal wide					289,600.00					EHSU	
		Siphoning of government and institutional toilets, Dredging and desilting of drains in the municipality by December 2022	Municipal wide						180,000				EHSU	
		Public announcements on Food safety training programs, School visits and Medical Screening of Food and Drink Handlers by December 2022	Municipal wide						50,000				EHSU	NCCE, Information, assembly members

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		Training of SHEP Coordinators and teachers on Hygiene and Sanitation and conduct inspection at all schools in the municipality by December 2022	Municipal wide						7,000				EHSU	
		Law enforcement by reviewing of by-laws, train prosecutors etc. by December 2022	Municipal wide						25,000				EHSU HR	
		Acquisition of Protective clothing and sanitary tools (wellington boots, gloves, etc.), Noise Detectors, disinfectants and skip containers by December 2022	Accra Tema					100,000	195,000				EHSU  Procurement	
		Procure tricycles for zonal councils and	4 Zonal Council						140,0					

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
				Institution/Department										
		Timber market by December 2022	Timber Market						00.00					
ISD														
Management and Administration	General administration	Support information services department to carry out public education, interviews, press conferences etc. by December 2022	Municipal wide						50,000				ISD	NCCE
Administration														
Management and Administration	General administration	Carry out community engagement by MCE, town hall meetings/public hearings by December 2022	Municipal wide						100,000				Admin.	Budget Planning
		Support SMEs to improve their businesses by December 2022	Municipal wide						210,000.00					
Budget														

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
														Lead
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Support Budget and rating to collect data, prepare fee fixing, review of budget and prepare budget by 2022	Municipal wide					50,000	100,000				Budget	Dep'ts and Units Assembly members
Planning														
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Monitor and evaluate projects and programmes by December, 2022	Municipal wide					80,000					Planning	
		Finalize MTDP, Review and prepare Action Plans by December 2022	Kpone						122,000				Planning	
Procurement														
Management and Administration	General Administration	Procure office facilities, equipment and furniture for decentralized dep'ts	Accra Tema						100,000					

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		& sub-structures by December 2022												
Statistics														
		Support statistics department to collect socio-economic data by December 2022	Municipal wide					13,500.00	11,200.00					
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT														
Social Services Delivery	Social Welfare and Community Services	Monitor the payment of LEAP Beneficiaries by December 2022	Municipal wide					18,000.00	9,837.00				S/W and Comm Development Midland	
		Support PWDs with school fees, medical bills and economic empowerment by December 2022	Municipal wide					282,000.00	6,600.00				S/W and Comm Development procurement	
		Shortlisting and training of applicants for fosterage and reuniting missing	Municipal wide						8,600.00				S/W and Comm Development	

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Institution/Department	
													Lead	Collaborating
		children by December, 2022												
		Organize workshop for proprietors and caregivers by September 2022	Municipal wide					6,000.00					S/W and Comm Development	daycare attendants
		Celebrate international day against child labour by June 2022	Municipal wide						12,100.00				S/W and Comm Development	GES NGOs
		Educate adolescents and parents on issues of child protection by December 2022	Municipal wide						7,160.00	10,000.00 (unicef)			S/W and Comm Development	GES, NCCE
		Train women in skill training ( bead making etc.) by June 2022	Municipal wide						8,389.00				S/W and Comm Development	
		Sensitize women on importance of women participation in development by June 2022	Kpone Zonal Council					6,020.00						S/W and Comm Development

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
		Celebrate international day to end all forms of violence against women by September, 2022							12,100.00					