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8	Management and Administration	General Administration	Sensitization & Education on the National Functional Literacy Programme (NFLP), training, monitoring, supervision and graduation of adult learners by December 2025	Municipal wide					4,400.00				Complementary Education	Central Admin, Religious Groups and Trade Associations, NSA, NASPA	Social Development
9	Management and Administration	General Administration	Organise occupational skills for adult learners	Municipal wide					11,800.00				Complementary Education	Central Admin, Religious Groups Association groups, Community members, Companies/Busine	Social Development

CULTURE AND TOURISM

10	Economic Development	Trade, Industry and Tourism Services	Sankofa Cultural Renaissance festival	Kpone					4,000.00				Dept. Of Tourism, Culture and Creative Arts	NGOS, Education	Economic Development
11	Economic Development	Trade, Industry and Tourism Services	Celebrate Ghana Heritage month and Kpone Heritage month (Homowo Quiz, health screening)	Kpone					8,000.00				Dept. Of Tourism, Culture and Creative Arts	NGOS, Education, Municipal Health Dept., Traditional Council	Economic Development

NATIONAL YOUTH AGENCY (NYA)	
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NATIONAL YOUTH AGENCY (NYA)															
12	Management and Administration	General administration	Carry out sensitization on TVET and mental health	Zenu, Sabrepor and Kpone					5,000.00				National Youth Agency	GES, ISD Traditional Authorities, Youth Groups, NCCE, Religious Bodies, Ghana Health Service	Social Development
16	Management and Administration	General administration	Organise a training program on Digital Marketing for the youth	Bawleshie					3,500.00				National Youth Agency	GES, ISD Traditional Authorities, Youth Groups, NCCE, Religious Bodies	Economic Development

				MANAGEMENT INFORMATION SYSTEM
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13	Management and Administration	General Administration	Network all Assembly computers , create a central backup system ,carry out maintenance and update the Assembly's website by December, 2025	KKMA						200,000.00				MIS	All Departments	Governance, Corruption and Public Accountability	#####
ENVIRONMENTAL HEALTH AND SANITATION UNIT																	
14	Social Services Delivery	Environmental Health and Sanitation Services	Routine Premises Inspection (House to House, Eateries, Restaurants, Hotels, Factories, Health Facilities, schools, institutional toilets, bakeries, etc.) to improve sanitation standards and compliance by Dec. 2025	Municipal wide						20,000.00				EHSU	Central Aministration, Zonal Councils, Assembly Members, Residents Associations	Environment, Infrastructure and Human Settlement	
15	Social Services Delivery	Environmental Health and Sanitation Services	Conduct 4 No. quarterly health and hygiene education programme for market women and traders on segregation and waste management	Municipal wide						50,000.00				EHSU	Zonal Councils, Assembly Members, ISD, Valley View Radio	Environment, Infrastructure and Human Settlement	
16	Social Services Delivery	Environmental Health and Sanitation Services	Supervision and monitoring of environmental pollution and control at industrial facilities	Kpone						20,000.00				EHSU	Zonal Councils	Environment, Infrastructure and Human Settlement	

17	Social Services Delivery	Environmental Health and Sanitation Services	Manage solid waste; registration of households for door to door refuse collection, evacuate refuse heaps at unauthorized places, weed public cemeteries, reserved lands and roads in the Municipality by December 2025	Municipal Wide						385,000.00				EHSU	Zonal Councils, Assembly Members, Residents Associations	Environment, Infrastructure and Human Settlement
18	Environmental Health and Sanitation Services	Environmental Health and Sanitation Services	Carry out Municipal cleansing; weeding of public places, and monthly clean-up exercise in the Municipality by December 2025	Municipal Wide						120,000.00				EHSU	Central Administration, Zonal Councils, Assembly Members, Residents Associations,	Environment, Infrastructure and Human Settlement
19	Social Services Delivery	Environmental Health and Sanitation Services	Identification and safe disposal of pauper							52,500.00				EHSU	Central Administration, Zonal Councils, Assembly Members, Residents Associations,	Environment, Infrastructure and Human Settlement
20	Social Services Delivery	Environmental Health and Sanitation Services	Dredging and desilting of public drains in the Municipality, Dislodging and fumigation of public places, governmental toilet and other institutional facilities by Dec. 2025	Municipal Wide						580,750.00				EHSU	Zonal Councils, Assembly Members, Residents Associations, Traditional Authorities	Environment, Infrastructure and Human Settlement
21	Social Services Delivery	Environmental Health and Sanitation Services	Carry out health Screening for Food and Drink Handlers, butchers and public announcements on Food safety	Municipal Wide						20,000.00				EHSU	Health, Zonal Councils, Assembly Members, Residents Associations, Traditional	Environment, Infrastructure and Human Settlement

22	Social Services Delivery	Environmental Health and Sanitation Services	Train, Monitor and Orient Food vendors, and School Feeding Caterers on Nutrition and Food Hygiene by December, 2025	Municipal Wide					60,400.00				EHSU	Transport Department	Environment, Infrastructure and Human Settlement
23	Social Services Delivery	Environmental Health and Sanitation Services	Sensitization of community members, schools, on noise pollution, afforestation, reclamation and climate control and adaptation issues	Municipal Wide					20,000.00				EHSU	Central Administration, Transport Department	Environment, Infrastructure and Human Settlement
24	Social Services Delivery	Environmental Health and Sanitation Services	Acquisition of protective clothing and sanitary tools (wellington boots, gloves, skip containers etc.) Acquisition of 5 no.	KKMA					330,000.00				Procure	EHSU	Environment, Infrastructure and Human Settlement
Birth and Death															
25	Social Services Delivery	Birth and Death Registration Services	Organize door to door registration, Public sensitization on the importance of birth and death certificates by December 2025	Kpone Township and Various weighing centres within the Municipality					15,800.00				BIRTHS/ DEATHS	Central Admin, NCCE, ISD, Religious bodies, Traditional Authority,	Social Development
26	Social Services Delivery	Birth and Death Registration Services	Educate the public on the need to have a birth registration and registration of death as well	Katamanso, Zenu					4,200.00				BIRTHS/ DEATHS	GHS,Cental Admin	Social Development
PHYSICAL PLANNING															
27	Infrastructure Development and Management	Spatial Planning	Organize 48 No. Technical Sub Committee Meeting, 12 No. Statutory Planning Committee Meeting	Municipal					242,840.00				PPD	EPA, GNFS, WD, DUR	Environment, Infrastructure and Human Settlement
28	Infrastructure Development and Management	Spatial Planning	Prepare Structure Plan	Municipal					100,000				PPD	Consultancy	Environment, Infrastructure and Human Settlement

29	Infrastructure Development and Management	Spatial Planning	Undertake groundtruthing, Digitize and Track access and relevant landmarks and Prepare Street maps for Zone 1 Municipality	Selected areas						46,000.00				PPD	Chiefs/allordial owners	Environment, Infrastructure and Human Settlement
30	Infrastructure Development and Management	Spatial Planning	Procure and install 600 No. street name signages	Selected zonal councils					3,472.00	3,000.00	150,000.00			PPD	Opinion leaders, Chiefs and Ass members	Environment, Infrastructure and Human Settlement
NADMO																
31	Environmental Management	Disaster Prevention and management	Organize fire and flood safety education for Assembly staff, churchs, schools, CBO's within the Municipality	Kpone , Zenu, Turaku, Oyibi						13,690.00	17,120.00			NADMO	GNFS	Emergency Planning and COVID-19 Response
32	Environmental Management	Disaster Prevention and management	Organize flood education prior to the raining season	Kpone, KAMSBE G, ZEKKAS, ONSBA						3,000.00				NADMO	Central Admin, Opinion Leaders, Assembly members, Zonal council, Community	Emergency Planning and COVID-19 Response
33	Environmental Management	Disaster Prevention and management	Create awareness on climate change and its adaptation in the communities of the four zonal council	Kpone, KAMSBE G, ZEKKAS, ONSBA							12,160.00			NADMO	Central Admin, Opinion Leaders, Assembly members, Zonal council, Community	Emergency Planning and COVID-19 Response
34	Environmental Management	Disaster Prevention and management	Organise intensive training for all staffs on fire prevention and safety management	Kpone						13,690.00				NADMO	Central Admin, GNFS	Emergency Planning and COVID-19 Response
HEALTH																
35	Social services delivery	Public Health Services and Management	Completion of 1 No. 2-storey health facility at Gbetsile by December 2025	Gbetsile						50,000.00	1,200,000.00			KKDHD	Works, Central Admin, MEHU, EPA, ISD, Media, Traditional Authority,	Social Development

36	Social services delivery	Public Health Services and Management	Construction of Community Based Health Planning and services (CHPS) Compound	Nmlitsakpo						750,000.00			GHS	Works, Central Admin, MEHU, EPA, ISD, Media, Traditional Authority,	Social Development
37	Social services delivery	Public Health Services and Management	Renovation of 2 health facilities	Apollonia, Oyibi						500,000.00				Works, Central Admin, MEHU, EPA, ISD, Media, Traditional Authority,	Social Development
PARKS AND GARDENS															
38	Infrastructure Delivery and Management	Spatial planning	To raise and supply tree seedlings to institutions, NADMO, individuals, etc. on gratis thus encouraging tree planting in schools and communities under the Green Ghana Initiatives by December 2025	Municipal wide					5,000.00				Parks and Gardens	Agric, Central Admi, NADMO, Institutions, FBO's,	Environment, Infrastructure and Human Settlement
39	Infrastructure Delivery and Management	Spatial planning	Maintain and sustain all landscape areas in the road medians, road shoulders, Assembly, Assembly's bungalows, and traffic islands in the Municipality , Maintain and replace flower pots within the Assembly by December 2025	Municipal wide					80,080.00				Parks and Gardens	Agric, Central Admi, FBO's, Works, PPD	Environment, Infrastructure and Human Settlement
NCCE															
40	Social Services Delivery	Social welfare and Community Development	Sensitization on National Cohesion and Peaceful Coexistence Education on	Kpone Municipality						4,000.00			NCCE	Central Admin, ISD	Governance, Corruption And Public Accountability
41	Social Services Delivery	Social welfare and Community Development	Education on Duties of a Citizen Constitution & Citizenship Week Celebration	Kpone Municipality						8,000.00			NCCE	Central Admin, ISD	Governance, Corruption And Public Accountability

BUDGET																
42	Management and Administration	Finance	Revise 2025 Composite Budget and RIAP, Prepare 2026 Composite Budget and RIAP, Prepare and gazette 2026 Fee-Fixing Resolution	KKMA						301,930.00				Budget	Budget Committee Members/Units/Zonal Council	Implementation Coordination, Monitoring and Evaluation
43	Management and Administration	Finance	Data Collection and Monitoring of Revenue Mobilization and Utilization	All four zonal councils						87,000.00				Budget	Revenue unit, Transport, Finance Physical Planning Works Environmental Health, Zonal Council	Implementation Coordination, Monitoring and Evaluation
FINANCE																
44	Management and Administration	Finance	Billing, and distribution of bills , educate rate payers on the need to pay rate by June 2025	Municipal wide						20,000.00				Finance	Rate Payers	Economic Development
45	Management and Administration	Finance	Monitoring & Supervision of revenue mobilization activities to reduce leakages by December 2025	Municipal wide						100,000.00				Finance	KAMSBEG ZEKAS ONSBA	Economic Development
DEPARTMENT OF URBAN ROADS																
46	Infrastructure Delivery and management	Urban Roads and Transport Services	Reshape, regravell selected roads and construct drains and culverts, Bridges in the District by December, 2025	Selected areas						1,100,000.00				DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement
47	Infrastructure Delivery and management	Urban Roads and Transport Services	Grading, reshaping and spot improvement	Kpone, Saki, Bediako, Sebrepor, Bethlehem, Zenu, Oshiki					300,000	600,000				DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement
48	Infrastructure Delivery and management	Urban Roads and Transport Services	Desilting of drains and culverts	Kpone, Gbestile, Zenu - Atadeka						200,000				DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement

HUMAN RESOURCE																
49	Management and Administration	Human Resource	Capacity building and orientation programmes for staff , Assembly members and orientation and send off for National Service Personnel to improve Service Delivery by December 2025	Kpone, GIMPA/ILGS					10,000.00	133,270.00				HR	Central Admin, All Departments and Assembly members	Governance, Corruption and Public Accountability
50	Management and Administration	Human Resource	Organize staff durbar, Staff welfare, appreciation packages for retiring staff and /send off/appreciation/certificate	Kpone						143,000.00				HR	Central Admin, All Departments and Assembly members	Governance, Corruption and Public Accountability
51	Management and Administration	Human Resource	Recruitment and Selection of IGF staff	KKMA						3,600.00				HR	HoDs / Unit Head	Governance, Corruption and Public Accountability
52	Management and Administration	Human Resource	Quarterly monitoring of the 4 Zonal Council on staff attendance	KAMSBE G/ ONSBAC/ ZEKKAS/						20,000.00				HR	Central Admi	Governance, Corruption and Public Accountability
INTERNAL AUDIT																
53	Management and Administration	Legislation Oversights	Conduct Performance and Compliance Audit: Procurement/Contract Audit , Expenditure Audit, Information System Audit ,Stores Management, Transport Management and Fixed Asset Management.	Municipal wide						53,000.00				Internal Audit Unit	Central Administration & Other Departments	Governance, Corruption and Public Accountability
54	Management and Administration	Legislation Oversights	Audit activities of zonal councilsspecial assignment							9,000.00				Intenal Audit	Central Admin	Implementation Coordination, Monitoring and Evaluation
SOCIAL WELFARE/COMMUNITY DEVELOPMENT																

55	Social Services Delivery	Social Welfare and Community Services	Conduct a youth skills development workshop on entrepreneurship, vocational training, and job readiness.	Municipal-wide						4,500.00				Community Development Unit	NYA, KKMA	Social Development
56	Social Services Delivery	Social Welfare and Community Services	Sensitize and train parents, adolescent and basic schools on child protection issues using the child protection toolkits	Municipal-wide						4400.00				Community Development Unit	Ghana Education Service	Social Development
57	Social Services Delivery	Social Welfare and Community Services	Train attendants and caregivers in residential homes for best practices of child care	Municipal-wide						3,700.00				Social Welfare Unit	Zonal councils, Community members	Social Development
58	Social Services Delivery	Social Welfare and Community Services	Disbursement of Funds for PWD's	Municipal-wide					430,000.00					Social Welfare Unit		Social Development
59	Social Services Delivery	Social Welfare and Community Services	Monitor and supervise activities of day centers	Municipal-wide					4,080.00					Social Welfare Unit	Day centres	Social Development
60	Social Services Delivery	Social Welfare and Community Services	Implement LEAP activities											Social Welfare Unit		Social Development
COOPERATIVES																
61	Economic Development	Trade, Industry and Tourism	Organise workshop on bookkeeping and management skills for 6 co-operatives societies and educate new members on principles of Co-operatives and group dynamics by December, 2025	Municipal-wide						5,720.00				Cooperatives	Cooperative societies	Economic Development
STATISTICS																
62	Management and Administration	[[	Collect, organise, analyse and disseminate socio-economic data	Municipal wide					13,500.00	20,000.00				Statistics	Central Administration, Planning Department, Transport unit	Implementation, Coordination, Monitoring and Evaluation
1																
63	Infrastructure Delivery and management	Environmental Health and Sanitation Services	Insure, Maintain and repairs of Official Vehicles by Dec. 2025.	Kpone - Kokompe						726,300.00				Transport	Abudulai Andor Motors, Central Admin	Governance, Corruption and Public Accountability

DEPARTMENT OF TRANSPORT															
64	Infrastructure Development and Management	Urban Roads and Transport Services	Organise 2 No. Road safety workshop for commercial drivers	KKMA					8,000.00				Transport Department	KKMA, Transport Union	Environment, Infrastructure and Human Settlement
65	Infrastructure Development and Management	Urban Roads and Transport Services	Organize 1 No training programs for Law enforcement/ traffic enforcement unit of the Assembly.	KKMA					8,000.00				Transport Department	KKMA, Transport Union	Environment, Infrastructure and Human Settlement
CENTRAL ADMINISTRATION															
66	Management and Administration	General administration	Organise General Assembly, Executive Committee Meeting, Management Meeting and all other Statutory and Adhoc Committee Meetings	KKMA Conference Room					891,480.00					All Departments	Governance, Corruption and Public Accountability
67	Management and Administration	General administration	Undertake quarterly HIV/AIDS Committee Meeting, Mass Testing and Sensitization	KKMA Conference Room						14,660.00			Central Admin	All Departments	Social Development
68	Management and Administration	General administration	Carry out community engagement by MCE, by December 2025	All 4 Zonal Councils					58,000.00				Central Admin	All 4 Zonal Councils	Governance, Corruption and Public Accountability
69	Management and Administration	General administration	Organise 4 no. monitoring and supervision of Zonal Council's by MCE on activities carried	Kpone, KAMSBE G,ONSBA , ZEKKAS					30,000.00				Central Admin	All Electoral Areas	Governance, Corruption and Public Accountability
70	Management and Administration	General administration	Support to Homowo Festival	KKMA Conference Room					40,000.00				Central Admin	Kpone Taraditional Council	Governance, Corruption and Public Accountability
71	Management and Administration	General administration	Organise Farmers Day Celebration						200,000.00				Central Admin	Central Admin	Economic Development
72	Management and Administration	General administration	Organise Independence Day celebration	Methodist School Park					120,000.00				Central Admin	KKMA, NGOS, CSO, institutions, Religious -bodies, Organisations	Governance, Corruption and Public Accountability
73	Management and Administration	General administration	My first day at school	KKMA Conference Room					30,000.00				Central Admin	Institutions	Social Development

74	Management and Administration	General administration	Monitor School Feeding Programme quarterly	All Electoral Areas					35,320.00				Central Admin	Education	Social Development
75	Management and Administration	General administration	Support the activities of sub-structures	All Electoral Areas					100,000.00						
PROCUREMENT															
76	Management and Administration	General Administration	Organise Entity Tender Committee Meetings (Quarterly Meetings for preparation and Approval of updated 2025 Procurement Plan, preparation and approval of 2025 Procurement Plan)	Municipal Head Office					55,000.00				Procurement	Central Administration, Tender Committee	Governance, Corruption and Public Accountability
77	Management and Administration	General Administration	Procure 5 no. communal containers for public use		6				150,000.00				Procurement	Central Administration, EHSU	Governance, Corruption and Public
78	Management and Administration	General Administration	Procurement of furniture for basic schools	Selected Schools						1,000,000.00			Procurement	Central Administration, Stores unit, Education	Governance, Corruption and Public Accountability
PLANNING UNIT															
79	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Conduct Internal and External Monitoring and Evaluation projects and programmes by December, 2025	Municipal wide					200,820.00	66,000.00			Central Admin	MPCU	Implementation Coordination, Monitoring and Evaluation
80	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise quarterly MPCU meeting	KKMA					38,700.00				Central Admin	MPCU	Implementation Coordination, Monitoring and Evaluation
81	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise quarterly LED meeting	KKMA					30,600.00				LED Focal Person	LED Committee, MPCU	Implementation Coordination, Monitoring and Evaluation
82	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise Business Forum with Trade Associations and recognizable Business Groups	KKMA					70,000.00				LED Focal Person	LED Committee, MPCU	Economic Development

83	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Carry out Data Collection on small and medium scale Enterprise and update	KKMA						25,000.00				LED Focal Person	LED Committee, MPCU	Implementation Coordination, Monitoring and Evaluation
84	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Provide Start-Up Tools and Equipment for training Programmes organised by the Assembly to ensure job creation and sustainability	KKMA						80,000.00				Central Admin	LED Committee, MPCU	Economic Development
85	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Carry out Mid-Term revision of the 2022-2025 MTDP, Review 2025 AAP and prepare 2026 AAP	KKMA						80,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation
86	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Preparation of quarterly and Annual Progress Reports	KKMA						60,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation
87	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Revise and prepare Disaster Preparedness Action Plan	KKMA						10,000.00				Development Planning Unit	NADMO, MPCU	Governance, Corruption and Public Accountability
88	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise 2 mid-year review sessions	KKMA						50,000.00				Development Planning Unit	MPCU	Governance, Corruption and Public Accountability
89	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Collect, Collate and analyse data on DDP and Project Tracker	KKMA						20,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation
90	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Participate in NADEP and GIP conferences	KKMA						15,000.00				Development Planning Unit		Governance, Corruption and Public Accountability
91	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Build capacity of 2 Planning Officers in Project Management at LGSS and	KKMA						10,000.00				Development Planning Unit		Governance, Corruption and Public Accountability

92	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Procurement of feed pelleting machine for livestock famers in KAMSBE G	KAMSBE G						40,000.00				Development Planning Unit	LED Committee, MPCU,	Economic Development
WORKS																
93	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Undertake development control activities by December 2025	Municipal wide						100,000.00				Works	PPD, Central Admin, Municipal Guards	Environment, Infrastructure and Human Settlement
94	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Procure and Install 800 No. street lights and extend electricity to some selected communities in the four Zonal Councils by December 2025	KPONE, ZEKKAS, ONSBA, KAMSBE G						300,000.00	205,466.00			Works	PPD, Central Admin, Hon. Assembly Members,	Environment, Infrastructure and Human Settlement
95	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Renovation and maintenance of Assembly's buildings(schools, health facilities, public/ institutional toilets, offices and street light by December, 2025	ZENU, BETHLEHEM, KPONE, KUBEKROM NO.1						300,000.00	150,000.00			Works	Central Admin, Physical Planning, SW&CD, Env. Health	Environment, Infrastructure and Human Settlement
96	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct Modern Markets to boost Local Economic Development	Kpone							9,915,699.02			Works	Central Admin, Physical Planning, SW&CD, Env. Health	Economic Development
97	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Creation of market at Washington	Washington						200,000.00				Works	Central Admin, Physical Planning, SW&CD, Env. Health	Economic Development
98	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of 1no. 4 storey Municipal office complex phase 1 by December 2025	Kpone						600,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
99	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Complete the construction of 2 storey police station at Oyibi by December 2025	Oyibi						20,000.00	150,000.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability

100	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Renovation of Zenu 1&2 Primary block and JHS block						200,000.00	437,007.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
101	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Support one electoral area one project by December 2025	Municipal wide					180,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
102	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct of 1no. police station by December, 2025	Bethlehem					200,000.00	100,000.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
103	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Fencing of Assembly's land near MCE's residence	Kpone					200,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
104	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Fencing of 2 no. basic Schools							320,000.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
105	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Prince KKDA Academy at Akansa	Akansa						156,303.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
106	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Completion and renovation of public toilets at Gbetsile, Kpone Beach, Jamestown and Turaku	Gbetsile, Jamestown, Kpone Beach, James tow, Turaku					116,965.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
107	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Support 4 no. electoral areas to carry self help projects by December, 2025	Selected Electoral Areas						243,707.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
108	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of pavement infront of Container offices	Kpone-Katamanso Municipal Assembly					100,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
EDUCATION															
109	Social Services Delivery	Education, youth & sports and library services	Construction of 1no. 2 storey 6 unit classroom block for Nganoman							139,445.00					Social Development

110	Social Services Delivery	Education, youth & sports and library services	Construction of 1no. 2 storey 6 unit classroom block with ancilliary facilities at Nganoman (Ground Floor)	Nganoman						25,000.00				KKMEO	Works, Central Admin, Physical Planning	Social Development
111	Social Services Delivery	Education, youth & sports and library services	Completion of dormitory block for Kpone Senior High School by December 2025	Kpone							800,000.00			KKMEO	Works, Central Admin, Physical Planning	Social Development
112	Social Services Delivery	Education, youth & sports and library services	Completion of 1 No. 3 Unit KG block at Nii Oglie Basic School by December, 2025	Nii Oglie							100,000.00			KKMEO	Works, Central Admin, Physical Planning	Social Development
113	Social Services Delivery	Education, youth & sports and library services	Completion of 1 No 2-storey 6-unit CBLK with 4 No W/C toilet facility at Hanna (first floor) by December, 2025	Hanaa							17,000.00			KKMEO	Works, Central Admin, Physical Planning	Social Development
114	Social Services Delivery	Education, youth & sports and library services	Hold best teacher and award scheme ceremony	Municipal wide						33,700.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
115	Social Services Delivery	Education, youth & sports and library services	Organise enrolment drive in communities and schools through My first day at school	Municipal wide						14,330.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
116	Social Services Delivery	Education, youth & sports and library services	Organise sports activities at District, regional and national levels and workshop for 50 sports teachers	Municipal wide						4,785.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
117	Social Services Delivery	Education, youth & sports and library services	Organise STMIE clinic for 50 basic schools girls and boys for one week at district and regional level	Municipal wide						9,710.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
118	Social Services Delivery	Education, youth & sports and library services	Completion of 2 storey 6 unit classroom block, office and store at Bawaleshie	Bawaleshie							60,000.00			MED	Central Admin, Works, Physical Planning	Social Development

Kpone Katamanso Municipal Assembly																	
Draft 2025 AAP																	
S/N	Programme	Sub-programme	Broad	Location	Timeframe				Cost			Programme Status		Implementing		Development Dimension	
	(PBB)	(PBB)	Activities											Institution/Department			
						Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On going	Lead	Collaborating	
DEPARTMENT OF AGRICULTURE																	
1	Economic Development	Agricultural Services and Management	Monitoring of Government Projects/interventions (PFJ, RFJ, PERD etc) by December,	Municipal wide						5,000.00				Dept. AGRIC	FBOs, Traditional Authorities, ISD, Central Admin	Economic Development	
2	Economic Development	Agricultural Services and Management	Train 45 women vegetable farmers on natural resource conservation and safe use of agro chemicals by December, 2025.	Municipal wide						5,000.00	2000			Dept. AGRIC	DONOR	Economic Development	
3	Economic Development	Agricultural Services and Management	Train 45 youth livestock farmers on non-traditional agriculture (rabbit, grasscutter,	Municipal wide						5,000.00	2,000.00			Dept. AGRIC	DONOR	Economic Development	
4	Economic Development	Agricultural Services and Management	Educate 50 female farmers on nutrition, value addition to	Municipal wide						5,000.00	2,000.00			Dept. AGRIC	DONOR	Economic Development	
5	Economic Development	Agricultural Services and Management	Train 45 women crop farmers on Modern Post harvest Technology by December, 2025.	Municipal wide						5,000.00	5,000.00			Dept. AGRIC	DONOR	Economic Development	
6	Economic Development	Agricultural Services and Management	Procure improved mango and coconut seedlings for distribution to beneficiaries under the Government	Municipal wide						5,000.00				Dept. AGRIC	DONOR	Economic Development	
INFORMATION SERVICE DEPARTMENT (ISD)																	

7	Management and Administration	General administration	Carry out public education, sensitization, interviews and press conferences to provide information on critical issues to	Municipal wide						100,000.00				ISD	Central Administration	Governance, Corruption and Public Accountability
COMPLEMENTARY EDUCATION AGENCY																
8	Management and Administration	General Administration	Sensitization & Education on the National Functional Literacy Programme (NFLP), training, monitoring, supervision and graduation of adult learners by December 2025	Municipal wide						4,400.00				Complementary Education	Central Admin, Religious Groups and Trade Associations, NSA, NASPA	Social Development
9	Management and Administration	General Administration	Organise occupational skills for adult learners	Municipal wide						11,800.00				Complementary Education	Central Admin, Religious Groups Association groups, Community members, Companies/Busine	Social Development
CULTURE AND TOURISM																
10	Economic Development	Trade, Industry and Tourism Services	Sankofa Cultural Renaissance festival	Kpone						4,000.00				Dept. Of Tourism, Culture and Creative Arts	NGOS, Education	Economic Development
11	Economic Development	Trade, Industry and Tourism Services	Celebrate Ghana Heritage month and Kpone Heritage month (Homowo Quiz, health screening)	Kpone						8,000.00				Dept. Of Tourism, Culture and Creative Arts	NGOS, Education, Municipal Health Dept., Traditional Council	Economic Development
NATIONAL YOUTH AGENCY (NYA)																
12	Management and Administration	General administration	Carry out sensitization on TVET and mental health	Zenu, Sabrepor and Kpone						5,000.00				National Youth Agency	GES, ISD Traditional Authorities, Youth Groups, NCCE, Religious Bodies, Ghana Health Service	Social Development

16	Management and Administration	General administration	Organise a training program on Digital Marketing for the youth	Bawleshie					3,500.00			National Youth Agency	GES, ISD Traditional Authorities, Youth Groups, NCCE, Religious Bodies	Economic Development
MANAGEMENT INFORMATION SYSTEM														
13	Management and Administration	General Administration	Network all Assembly computers , create a central backup system ,carry out maintenance and update the Assembly's website by December, 2025	KKMA					200,000.00			MIS	All Departments	Governance, Corruption and Public Accountability
ENVIRONMENTAL HEALTH AND SANITATION UNIT														
14	Social Services Delivery	Environmental Health and Sanitation Services	Routine Premises Inspection (House to House, Eateries, Restaurants, Hotels, Factories, Health Facilities, schools, institutional toilets, bakeries, etc.) to improve sanitation standards and compliance by Dec. 2025	Municipal wide					20,000.00			EHSU	Central Aministration, Zonal Councils, Assembly Members, Residents Associations	Environment, Infrastructure and Human Settlement
15	Social Services Delivery	Environmental Health and Sanitation Services	Conduct 4 No. quarterly health and hygiene education programme for market women and traders on segregation and waste management	Municipal wide					50,000.00			EHSU	Zonal Councils, Assembly Members, ISD, Valley View Radio	Environment, Infrastructure and Human Settlement
16	Social Services Delivery	Environmental Health and Sanitation Services	Supervision and monitoring of environmental pollution and control at industrial facilities	Kpone					20,000.00			EHSU	Zonal Councils	Environment, Infrastructure and Human Settlement

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17	Social Services Delivery	Environmental Health and Sanitation Services	Manage solid waste; registration of households for door to door refuse collection, evacuate refuse heaps at unauthorized places, weed public cemeteries, reserved lands and roads in the Municipality by December 2025	Municipal Wide						385,000.00				EHSU	Zonal Councils, Assembly Members, Residents Associations	Environment, Infrastructure and Human Settlement
18	Environmental Health and Sanitation Services	Environmental Health and Sanitation Services	Carry out Municipal cleansing; weeding of public places, and monthly clean-up exercise in the Municipality by December 2025	Municipal Wide						120,000.00				EHSU	Central Administration, Zonal Councils, Assembly Members, Residents Associations,	Environment, Infrastructure and Human Settlement
19	Social Services Delivery	Environmental Health and Sanitation Services	Identification and safe disposal of pauper							52,500.00				EHSU	Central Administration, Zonal Councils, Assembly Members, Residents Associations,	Environment, Infrastructure and Human Settlement
20	Social Services Delivery	Environmental Health and Sanitation Services	Dredging and desilting of public drains in the Municipality, Dislodging and fumigation of public places, governmental toilet and other institutional facilities by Dec. 2025	Municipal Wide						580,750.00				EHSU	Zonal Councils, Assembly Members, Residents Associations, Traditional Authorities	Environment, Infrastructure and Human Settlement
21	Social Services Delivery	Environmental Health and Sanitation Services	Carry out health Screening for Food and Drink Handlers, butchers and public announcements on Food safety	Municipal Wide						20,000.00				EHSU	Health, Zonal Councils, Assembly Members, Residents Associations, Traditional	Environment, Infrastructure and Human Settlement

22	Social Services Delivery	Environmental Health and Sanitation Services	Train, Monitor and Orient Food vendors, and School Feeding Caterers on Nutrition and Food Hygiene by December, 2025	Municipal Wide					60,400.00			EHSU	Transport Department	Environment, Infrastructure and Human Settlement
23	Social Services Delivery	Environmental Health and Sanitation Services	Sensitization of community members, schools, on noise pollution, afforestation, reclamation and climate control and adaptation issues	Municipal Wide					20,000.00			EHSU	Central Administration, Transport Department	Environment, Infrastructure and Human Settlement
24	Social Services Delivery	Environmental Health and Sanitation Services	Acquisition of protective clothing and sanitary tools (wellington boots, gloves, skip containers etc.) Acquisition of 5 no.	KKMA					330,000.00			Procure	EHSU	Environment, Infrastructure and Human Settlement
Birth and Death														
25	Social Services Delivery	Birth and Death Registration Services	Organize door to door registration, Public sensitization on the importance of birth and death certificates by December 2025	Kpone Township and Various weighing centres within the Municipality					15,800.00			BIRTHS/ DEATHS	Central Admin, NCCE, ISD, Religious bodies, Traditional Authority,	Social Development
26	Social Services Delivery	Birth and Death Registration Services	Educate the public on the need to have a birth registration and registration of death as well	Katamanso, Zenu					4,200.00			BIRTHS/ DEATHS	GHS,Cental Admin	Social Development
PHYSICAL PLANNING														
27	Infrastructure Development and Management	Spatial Planning	Organize 48 No. Technical Sub Committee Meeting, 12 No. Statutory Planning Committee Meeting	Municipal					242,840.00			PPD	EPA, GNFS, WD, DUR	Environment, Infrastructure and Human Settlement
28	Infrastructure Development and Management	Spatial Planning	Prepare Structure Plan	Municipal					100,000			PPD	Consultancy	Environment, Infrastructure and Human Settlement

29	Infrastructure Development and Management	Spatial Planning	Undertake groundtruthing, Digitize and Track access and relevant landmarks and Prepare Street maps for Zone 1 Municipality	Selected areas						46,000.00				PPD	Chiefs/allordial owners	Environment, Infrastructure and Human Settlement
30	Infrastructure Development and Management	Spatial Planning	Procure and install 600 No. street name signages	Selected zonal councils					3,472.00	3,000.00	150,000.00			PPD	Opinion leaders, Chiefs and Ass members	Environment, Infrastructure and Human Settlement
NADMO																
31	Environmental Management	Disaster Prevention and management	Organize fire and flood safety education for Assembly staff, churchs, schools, CBO's within the Municipality	Kpone, Zenu, Turaku, Oyibi						13,690.00	17,120.00			NADMO	GNFS	Emergency Planning and COVID-19 Response
32	Environmental Management	Disaster Prevention and management	Organize flood education prior to the raining season	Kpone, KAMSBE G, ZEKKAS, ONSBA						3,000.00				NADMO	Central Admin, Opinion Leaders, Assembly members, Zonal council, Community	Emergency Planning and COVID-19 Response
33	Environmental Management	Disaster Prevention and management	Create awareness on climate change and its adaptation in the communities of the four zonal council	Kpone, KAMSBE G, ZEKKAS, ONSBA							12,160.00			NADMO	Central Admin, Opinion Leaders, Assembly members, Zonal council, Community	Emergency Planning and COVID-19 Response
34	Environmental Management	Disaster Prevention and management	Organise intensive training for all staffs on fire prevention and safety management	Kpone						13,690.00				NADMO	Central Admin, GNFS	Emergency Planning and COVID-19 Response
HEALTH																
35	Social services delivery	Public Health Services and Management	Completion of 1 No. 2-storey health facility at Gbetsile by December 2025	Gbetsile						50,000.00	1,200,000.00			KKDHD	Works, Central Admin, MEHU, EPA, ISD, Media, Traditional Authority,	Social Development

36	Social services delivery	Public Health Services and Management	Construction of Community Based Health Planning and services (CHPS) Compound	Nmlitsakpo						750,000.00			GHS	Works, Central Admin, MEHU, EPA, ISD, Media, Traditional Authority,	Social Development
37	Social services delivery	Public Health Services and Management	Renovation of 2 health facilities	Apollonia, Oyibi						500,000.00				Works, Central Admin, MEHU, EPA, ISD, Media, Traditional Authority,	Social Development
PARKS AND GARDENS															
38	Infrastructure Delivery and Management	Spatial planning	To raise and supply tree seedlings to institutions, NADMO, individuals, etc. on gratis thus encouraging tree planting in schools and communities under the Green Ghana Initiatives by December 2025	Municipal wide					5,000.00				Parks and Gardens	Agric, Central Admi, NADMO, Institutions, FBO's,	Environment, Infrastructure and Human Settlement
39	Infrastructure Delivery and Management	Spatial planning	Maintain and sustain all landscape areas in the road medians, road shoulders, Assembly, Assembly's bungalows, and traffic islands in the Municipality , Maintain and replace flower pots within the Assembly by December 2025	Municipal wide					80,080.00				Parks and Gardens	Agric, Central Admi, FBO's, Works, PPD	Environment, Infrastructure and Human Settlement
NCCE															
40	Social Services Delivery	Social welfare and Community Development	Sensitization on National Cohesion and Peaceful Coexistence Education on	Kpone Municipality						4,000.00			NCCE	Central Admin, ISD	Governance, Corruption And Public Accountability
41	Social Services Delivery	Social welfare and Community Development	Education on Duties of a Citizen Constitution & Citizenship Week Celebration	Kpone Municipality						8,000.00			NCCE	Central Admin, ISD	Governance, Corruption And Public Accountability

BUDGET																
42	Management and Administration	Finance	Revise 2025 Composite Budget and RIAP, Prepare 2026 Composite Budget and RIAP, Prepare and gazette 2026 Fee-Fixing Resolution	KKMA						301,930.00				Budget	Budget Committee Members/Units/Zonal Council	Implementation Coordination, Monitoring and Evaluation
43	Management and Administration	Finance	Data Collection and Monitoring of Revenue Mobilization and Utilization	All four zonal councils						87,000.00				Budget	Revenue unit, Transport, Finance Physical Planning Works Environmental Health, Zonal Council	Implementation Coordination, Monitoring and Evaluation
FINANCE																
44	Management and Administration	Finance	Billing, and distribution of bills , educate rate payers on the need to pay rate by June 2025	Municipal wide						20,000.00				Finance	Rate Payers	Economic Development
45	Management and Administration	Finance	Monitoring & Supervision of revenue mobilization activities to reduce leakages by December 2025	Municipal wide						100,000.00				Finance	KAMSBEG ZEKAS ONSBA	Economic Development
DEPARTMENT OF URBAN ROADS																
46	Infrastructure Delivery and management	Urban Roads and Transport Services	Reshape, regravell selected roads and construct drains and culverts, Bridges in the District by December, 2025	Selected areas						1,100,000.00				DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement
47	Infrastructure Delivery and management	Urban Roads and Transport Services	Grading, reshaping and spot improvement	Kpone, Saki, Bediako, Sebrepor, Bethlehem, Zenu, Oshiki					300,000	600,000				DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement
48	Infrastructure Delivery and management	Urban Roads and Transport Services	Desilting of drains and culverts	Kpone, Gbestile, Zenu - Atadeka						200,000				DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement

HUMAN RESOURCE																
49	Management and Administration	Human Resource	Capacity building and orientation programmes for staff , Assembly members and orientation and send off for National Service Personnel to improve Service Delivery by December 2025	Kpone, GIMPA/ILGS					10,000.00	133,270.00				HR	Central Admin, All Departments and Assembly members	Governance, Corruption and Public Accountability
50	Management and Administration	Human Resource	Organize staff durbar, Staff welfare, appreciation packages for retiring staff and /send off/appreciation/certificate	Kpone						143,000.00				HR	Central Admin, All Departments and Assembly members	Governance, Corruption and Public Accountability
51	Management and Administration	Human Resource	Recruitment and Selection of IGF staff	KKMA						3,600.00				HR	HoDs / Unit Head	Governance, Corruption and Public Accountability
52	Management and Administration	Human Resource	Quarterly monitoring of the 4 Zonal Council on staff attendance	KAMSBE G/ ONSBAC/ZEKKAS/						20,000.00				HR	Central Admi	Governance, Corruption and Public Accountability
INTERNAL AUDIT																
53	Management and Administration	Legislation Oversights	Conduct Performance and Compliance Audit: Procurement/Contract Audit , Expenditure Audit, Information System Audit ,Stores Management, Transport Management and Fixed Asset Management.	Municipal wide						53,000.00				Internal Audit Unit	Central Administration & Other Departments	Governance, Corruption and Public Accountability
54	Management and Administration	Legislation Oversights	Audit activities of zonal councilsspecial assignment							9,000.00				Intenal Audit	Central Admin	Implementation Coordination, Monitoring and Evaluation
SOCIAL WELFARE/COMMUNITY DEVELOPMENT																

55	Social Services Delivery	Social Welfare and Community Services	Conduct a youth skills development workshop on entrepreneurship, vocational training, and job readiness.	Municipal-wide						4,500.00				Community Development Unit	NYA, KKMA	Social Development
56	Social Services Delivery	Social Welfare and Community Services	Sensitize and train parents, adolescent and basic schools on child protection issues using the child protection toolkits	Municipal-wide						4400.00				Community Development Unit	Ghana Education Service	Social Development
57	Social Services Delivery	Social Welfare and Community Services	Train attendants and caregivers in residential homes for best practices of child care	Municipal-wide						3,700.00				Social Welfare Unit	Zonal councils, Community members	Social Development
58	Social Services Delivery	Social Welfare and Community Services	Disbursement of Funds for PWD's	Municipal-wide					430,000.00					Social Welfare Unit		Social Development
59	Social Services Delivery	Social Welfare and Community Services	Monitor and supervise activities of day centers	Municipal-wide					4,080.00					Social Welfare Unit	Day centres	Social Development
60	Social Services Delivery	Social Welfare and Community Services	Implement LEAP activities											Social Welfare Unit		Social Development
COOPERATIVES																
61	Economic Development	Trade, Industry and Tourism	Organise workshop on bookkeeping and management skills for 6 co-operatives societies and educate new members on principles of Co-operatives and group dynamics by December, 2025	Municipal-wide						5,720.00				Cooperatives	Cooperative societies	Economic Development
STATISTICS																
62	Management and Administration	69	Collect, organise, analyse and disseminate socio-economic data	Municipal wide					13,500.00	20,000.00				Statistics	Central Administration, Planning Department, Transport unit	Implementation, Coordination, Monitoring and Evaluation
TRANSPORT UNIT																
63	Infrastructure Delivery and management	Environmental Health and Sanitation Services	Insure, Maintain and repairs of Official Vehicles by Dec. 2025.	Kpone - Kokompe						726,300.00				Transport	Abudulai Andor Motors, Central Admin	Governance, Corruption and Public Accountability

DEPARTMENT OF TRANSPORT															
64	Infrastructure Development and Management	Urban Roads and Transport Services	Organise 2 No. Road safety workshop for commercial drivers	KKMA					8,000.00				Transport Department	KKMA, Transport Union	Environment, Infrastructure and Human Settlement
65	Infrastructure Development and Management	Urban Roads and Transport Services	Organize 1 No training programs for Law enforcement/ traffic enforcement unit of the Assembly.	KKMA					8,000.00				Transport Department	KKMA, Transport Union	Environment, Infrastructure and Human Settlement
CENTRAL ADMINISTRATION															
66	Management and Administration	General administration	Organise General Assembly, Executive Committee Meeting, Management Meeting and all other Statutory and Adhoc Committee Meetings	KKMA Conference Room					891,480.00					All Departments	Governance, Corruption and Public Accountability
67	Management and Administration	General administration	Undertake quarterly HIV/AIDS Committee Meeting, Mass Testing and Sensitization	KKMA Conference Room						14,660.00			Central Admin	All Departments	Social Development
68	Management and Administration	General administration	Carry out community engagement by MCE, by December 2025	All 4 Zonal Councils					58,000.00				Central Admin	All 4 Zonal Councils	Governance, Corruption and Public Accountability
69	Management and Administration	General administration	Organise 4 no. monitoring and supervision of Zonal Council's by MCE on activities carried	Kpone, KAMSBE G,ONSBA , ZEKKAS					30,000.00				Central Admin	All Electoral Areas	Governance, Corruption and Public Accountability
70	Management and Administration	General administration	Support to Homowo Festival	KKMA Conference Room					40,000.00				Central Admin	Kpone Taraditional Council	Governance, Corruption and Public Accountability
71	Management and Administration	General administration	Organise Farmers Day Celebration						200,000.00				Central Admin	Central Admin	Economic Development
72	Management and Administration	General administration	Organise Independence Day celebration	Methodist School Park					120,000.00				Central Admin	KKMA, NGOS, CSO, institutions, Religious -bodies, Organisations	Governance, Corruption and Public Accountability
73	Management and Administration	General administration	My first day at school	KKMA Conference Room					30,000.00				Central Admin	Institutions	Social Development

74	Management and Administration	General administration	Monitor School Feeding Programme quarterly	All Electoral Areas						35,320.00				Central Admin	Education	Social Development
75	Management and Administration	General administration	Support the activities of sub-structures	All Electoral Areas						100,000.00						Social Development
PROCUREMENT																
76	Management and Administration	General Administration	Organise Entity Tender Committee Meetings (Quarterly Meetings for preparation and Approval of updated 2025 Procurement Plan, preparation and approval of 2025 Procurement Plan)	Municipal Head Office						55,000.00				Procurement	Central Administration, Tender Committee	Governance, Corruption and Public Accountability
77	Management and Administration	General Administration	Procure 5 no. communal containers for public use		6					150,000.00				Procurement	Central Administration, EHSU	Governance, Corruption and Public
78	Management and Administration	General Administration	Procurement of furniture for basic schools	Selected Schools							1,000,000.00			Procurement	Central Administration, Stores unit, Education	Governance, Corruption and Public Accountability
PLANNING UNIT																
79	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Conduct Internal and External Monitoring and Evaluation projects and programmes by December, 2025	Municipal wide						200,820.00	66,000.00			Central Admin	MPCU	Implementation Coordination, Monitoring and Evaluation
80	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise quarterly MPCU meeting	KKMA						38,700.00				Central Admin	MPCU	Implementation Coordination, Monitoring and Evaluation
81	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise quarterly LED meeting	KKMA						30,600.00				LED Focal Person	LED Committee, MPCU	Implementation Coordination, Monitoring and Evaluation
82	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise Business Forum with Trade Associations and recognizable Business Groups	KKMA						70,000.00				LED Focal Person	LED Committee, MPCU	Economic Development

83	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Carry out Data Collection on small and medium scale Enterprise and update	KKMA						25,000.00				LED Focal Person	LED Committee, MPCU	Implementation Coordination, Monitoring and Evaluation
84	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Provide Start-Up Tools and Equipment for training Programmes organised by the Assembly to ensure job creation and sustainability	KKMA						80,000.00				Central Admin	LED Committee, MPCU	Economic Development
85	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Carry out Mid-Term revision of the 2022-2025 MTDP, Review 2025 AAP and prepare 2026 AAP	KKMA						80,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation
86	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Preparation of quarterly and Annual Progress Reports	KKMA						60,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation
87	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Revise and prepare Disaster Preparedness Action Plan	KKMA						10,000.00				Development Planning Unit	NADMO, MPCU	Governance, Corruption and Public Accountability
88	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise 2 mid-year review sessions	KKMA						50,000.00				Development Planning Unit	MPCU	Governance, Corruption and Public Accountability
89	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Collect, Collate and analyse data on DDP and Project Tracker	KKMA						20,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation
90	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Participate in NADEP and GIP conferences	KKMA						15,000.00				Development Planning Unit		Governance, Corruption and Public Accountability
91	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Build capacity of 2 Planning Officers in Project Management at LGSS and	KKMA						10,000.00				Development Planning Unit		Governance, Corruption and Public Accountability

92	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Procurement of feed pelleting machine for livestock famers in KAMSBE G	KAMSBE G						40,000.00				Development Planning Unit	LED Committee, MPCU,	Economic Development
WORKS																
93	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Undertake development control activities by December 2025	Municipal wide						100,000.00				Works	PPD, Central Admin, Municipal Guards	Environment, Infrastructure and Human Settlement
94	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Procure and Install 800 No. street lights and extend electricity to some selected communities in the four Zonal Councils by December 2025	KPONE, ZEKKAS, ONSBA, KAMSBE G						300,000.00	205,466.00			Works	PPD, Central Admin, Hon. Assembly Members,	Environment, Infrastructure and Human Settlement
95	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Renovation and maintenance of Assembly's buildings(schools, health facilities, public/ institutional toilets, offices and street light by December, 2025	ZENU, BETHLEHEM, KPONE, KUBEKROM NO.1						300,000.00	150,000.00			Works	Central Admin, Physical Planning, SW&CD, Env. Health	Environment, Infrastructure and Human Settlement
96	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct Modern Markets to boost Local Economic Development	Kpone							9,915,699.02			Works	Central Admin, Physical Planning, SW&CD, Env. Health	Economic Development
97	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Creation of market at Washington	Washington						200,000.00				Works	Central Admin, Physical Planning, SW&CD, Env. Health	Economic Development
98	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of 1no. 4 storey Municipal office complex phase 1 by December 2025	Kpone						600,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
99	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Complete the construction of 2 storey police station at Oyibi by December 2025	Oyibi						20,000.00	150,000.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability

100	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Renovation of Zenu 1&2 Primary block and JHS block						200,000.00	437,007.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
101	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Support one electoral area one project by December 2025	Municipal wide					180,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
102	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct of 1no. police station by December, 2025	Bethlehem					200,000.00	100,000.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
103	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Fencing of Assembly's land near MCE's residence	Kpone					200,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
104	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Fencing of 2 no. basic Schools							320,000.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
105	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Prince KKDA Academy at Akansa	Akansa						156,303.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
106	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Completion and renovation of public toilets at Gbetsile, Kpone Beach, Jamestown and Turaku	Gbetsile, Jamestown, Kpone Beach, James tow, Turaku					116,965.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
107	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Support 4 no. electoral areas to carry self help projects by December, 2025	Selected Electoral Areas						243,707.00			Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
108	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of pavement infront of Container offices	Kpone-Katamanso Municipal Assembly					100,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
EDUCATION															
109	Social Services Delivery	Education, youth & sports and library services	Construction of 1no. 2 storey 6 unit classroom block for Nganoman							139,445.00					Social Development

110	Social Services Delivery	Education, youth & sports and library services	Construction of 1no. 2 storey 6 unit classroom block with ancilliary facilities at Nganoman (Ground Floor)	Nganoman						25,000.00				KKMEO	Works, Central Admin, Physical Planning	Social Development
111	Social Services Delivery	Education, youth & sports and library services	Completion of dormitory block for Kpone Senior High School by December 2025	Kpone							800,000.00			KKMEO	Works, Central Admin, Physical Planning	Social Development
112	Social Services Delivery	Education, youth & sports and library services	Completion of 1 No. 3 Unit KG block at Nii Oglie Basic School by December, 2025	Nii Oglie							100,000.00			KKMEO	Works, Central Admin, Physical Planning	Social Development
113	Social Services Delivery	Education, youth & sports and library services	Completion of 1 No 2-storey 6-unit CBLK with 4 No W/C toilet facility at Hanna (first floor) by December, 2025	Hanaa							17,000.00			KKMEO	Works, Central Admin, Physical Planning	Social Development
114	Social Services Delivery	Education, youth & sports and library services	Hold best teacher and award scheme ceremony	Municipal wide						33,700.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
115	Social Services Delivery	Education, youth & sports and library services	Organise enrolment drive in communities and schools through My first day at school	Municipal wide						14,330.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
116	Social Services Delivery	Education, youth & sports and library services	Organise sports activities at District, regional and national levels and workshop for 50 sports teachers	Municipal wide						4,785.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
117	Social Services Delivery	Education, youth & sports and library services	Organise STMIE clinic for 50 basic schools girls and boys for one week at district and regional level	j						9,710.00				MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
118	Social Services Delivery	Education, youth & sports and library services	Completion of 2 storey 6 unit classroom block, office and store at Bawaleshie	Bawaleshie							60,000.00			MED	Central Admin, Works, Physical Planning	Social Development

Date		Time		Location		Activity		Remarks	
Day	Month	Year	Start	End	Place	Event	Duration	Notes	Comments
1	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
2	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
3	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
4	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
5	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
6	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
7	1	2023	08:00	09:00	Classroom	Maths	1h	Good	
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1	2	2023	08:00	09:00	Classroom	Maths	1h	Good	
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Date		Time		Location		Weather		Wind		Sea		Visibility		Temperature		Humidity		Pressure		Tide		Current		Compass		Log		Remarks	
Day	Month	Hour	Minute	Lat	Long	Temp	Wind	Dir	Force	Wave	Height	Dir	Dist	Air	Sea	Bar	Rel	Bar	Rel	High	Low	Drift	Force	True	Magnetic	Speed	Distance	Other	
1	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
2	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
3	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
4	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
5	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
6	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
7	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
8	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
9	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
10	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
11	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
12	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090	080	10.0	10.0	10.0	10.0
13	1	12	00	10° 00' N	150° 00' E	25.0	10	090	10	1.0	1.0	090	10	25.0	75	1010.0	75	1010.0	75	12.0	0.0	0.0	0.0	090					

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KIPONE KATAMANGO MUNICIPAL ASSEMBLY														
S/N	Programme	Sub-programme	Broad	Location	BUDGET 2025-AMF				Cost				Programme Status	Implementing
	(PBB)	(PBB)	Activities		Timeframe	Total	CapEx	OpEx	Others	New	On time	Institution/Department	Collaborating	
														Q1/25
ENVIRONMENTAL HEALTH AND SANITATION UNIT														
1	Environmental Health and Sanitation Services	Environmental Health and Sanitation Services	Renovation of pavilion and slaughter slab	Turuko						200,000.00			EPHSU, Zonal Councils, Assembly Members, Residents Associations, Traditional Authorities	
2	Environmental Health and Sanitation Services	Environmental Health and Sanitation Services	Construction of 1 no Animal pound at Turuko	Turuko						50,000.00			EPHSU, Works Department	
HEALTH														
3	Social services delivery	Public Health Services and Management	Completion of 1 No 2-storey health facility by December 2025	Ebhele						1,787,007.00			KKDHD, Works, Central Admin, MEHTU, EPA, ESD, Media, Traditional Authority.	
4	Social services delivery	Public Health Services and Management	Construction of Community Based Health Planning and services (CHPS) Compound	Nutshak po						750,000.00			GHS, Works, Central Admin, MEHTU, EPA, ESD, Media, Traditional Authority.	
PARKS AND GARDENS														
5	Infrastructure Delivery and Management	Spatial planning	Extension of pipes and sprinklers from the main office to the horticulture unit	KKMA						20,000.00			Parks and Gardens, Procurement, Central Administration, MEHTU	
Planning Unit														
6	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Procurement of feed pelleting machine for livestock farmers in KAMSHEG	KAMSHEG						40,000.00			Central Admin, SPCU	
WORKS														
7	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Renovation and maintenance of Assembly's buildings, schools, health facilities, public institutional toilets, offices and street lights by December, 2025	ZENUTU, BETHLEHEM, KIPONE, KUTHEK, ROST, NO.1						300,000.00	150,000.00		Works, Central Admin, Physical Planning, SWACD, Env. Health	
8	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct Modern Markets to boost Local Economic Development	Kipone,									Works, Central Admin, Physical Planning, SWACD, Env. Health	
9	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct Modern Markets to boost Local Economic Development	Zenut						200,000.00			Works, Central Admin, Physical Planning, SWACD, Env. Health	
9	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of 1no. Municipal office complex by December 2025	Kipone						300,000.00			Works, Central Admin, Physical Planning, Env. Health	
10	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Complete the construction of 2 storey police station at Oyibi by December 2025	Oyibi						141,411.15			Works, Central Admin, Physical Planning, Env. Health	
12	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Support one electrical area one project by December 2025	Municipal wide						180,000.00			Works, Central Admin, Physical Planning, Env. Health	
13	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construct of 1no. police station by December, 2025	Bethlehem						100,000.00	100,000.00		Works, Central Admin, Physical Planning, Env. Health	
14	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Fencing of Assembly's land near MCT's residence	Kipone						200,000.00			Works, Central Admin, Physical Planning, Env. Health	
15	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Construction of pavement in front of Contactor offices	Kipone-Kataraman Municipality						100,000.00			Works, Central Admin, Physical Planning, Env. Health	
16	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Support 4 zonal councils to carry out self help project by December, 2025							243,707.00			Works, Central Admin, Physical Planning, Env. Health	
EDUCATION														
17	Social Services Delivery	Education, youth & sports and library services	Construction of 1no 2 storey 6-unit classroom block with ancillary facilities at Ngwenene (Ground Floor)	Ngwenene						139,444.50			KKMEO, Works, Central Admin, Physical Planning	
18	Social Services Delivery	Education, youth & sports and library services	Completion of 1no. Laboratory block for Kipone Senior High School by December 2025	Kipone						974,459.13			KKMEO, Works, Central Admin, Physical Planning	
19	Social Services Delivery	Education, youth & sports and library services	Completion of 1 No. 1 Unit KCE block at Nui Oyibi Basic School by December, 2025	Nui Oyibi						100,000.00			KKMEO, Works, Central Admin, Physical Planning	
20	Social Services Delivery	Education, youth & sports and library services	Completion of 1 No 2 storey 6-unit CHL.K with 4 No W.C toilet facility at Hanna (dirt floor) by December, 2025	Hanna						17,000.00			KKMEO, Works, Central Admin, Physical Planning	

	KPONE KATAMANSO MUNICIPAL ASSEMBLY															
	DRAFT 2025 AAP															
S/N	Programme	Sub-programme	Broad	Location	Timeframe				Cost			Programme Status		Implementing		Development
	(PBB)	(PBB)	Activities											Institution/Department	Dimension	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On going	Lead	Collaborating	
Planning Unit																
1	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Conduct Internal and External Monitoring and Evaluation projects and programmes by December, 2025	Municipal wide						200,820.00	66,000.00			Central Admin	MPCU	Implementation Coordination, Monitoring and Evaluation
2	Management and Administration	Planning, Budgeting, Monitoring	Organise quarterly MPCU	KKMA						38,700.00				Central Admin	MPCU	Implementation Coordination
3	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise quarterly LED meeting	KKMA						30,600.00				LED Focal Person	LED Committee, MPCU	Implementation Coordination, Monitoring and Evaluation

4	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise Business Forrum with Trade Associations and recognizable Business Groups	KKMA					70,000.00					LED Focal Person	LED Committee, MPCU	Economic Development
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5	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Carry out Data Collection on small and medium scale Enterprise and update existing database	KKMA					25,000.00				LED Focal Person	LED Committee, MPCU	Implementation Coordination, Monitoring and Evaluation
6	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Provide Start-Up Tools and Equipment for training Programmes organised by the Assembly to ensure job creation and sustainability	KKMA					80,000.00				Central Admin	LED Committee, MPCU	Economic Development
7	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Carry out Mid-Term revision of the 2022-2025 MTD, Review 2025 AAP and prepare 2026 AAP	KKMA					80,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and Evaluation

8	Management and Administrati on	Planning, Budgeting, Monitoring and Evaluation	Preparation of quarterly and Annual Progress Reports	KKMA						60,000.00					Developm ent Planning Unit	MPCU	Implemen tation Coordinat ion, Monitorin g and Evaluatio
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9	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Revise and prepare Disaster Preparedness Action Plan	KKMA						10,000.00				Development Planning Unit	NADMO, MPCU	Governance, Corruption and Public Accountability
10	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organise 2 mid-year review sessions	KKMA						50,000.00				Development Planning Unit	MPCU	Governance, Corruption and Public Accountability
11	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Collect, Collate and analyse data on DDP and Project	KKMA						20,000.00				Development Planning Unit	MPCU	Implementation Coordination, Monitoring and
12	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Participate in NADEP and GIP conferences	KKMA						15,000.00				Development Planning Unit		Governance, Corruption and Public Accountability
13	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Build capacity of 2 Planning Officers in Project Management and other related fields at LGSS and	KKMA						10,000.00				Development Planning Unit		Governance, Corruption and Public Accountability

14	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Procurement of feed pelleting machine for livestock famers in KAMSBEG	KAMSBEG						40,000.00				Development Planning Unit	LED Committee, MPCU,	Economic Development
15	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Engage consultancy services for development of grant/donor proposal							30,000.00				Development Planning Unit		Governance, Corruption and Public Accountability

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KPONE KATAMANSO MUNICIPAL ASSEMBLY																	
DRAFT 2025 AAP																	
S/N	Programme	Sub-programme	Broad	Location	Timeframe				Cost			Programme		Implementing		Development	
	(PBB)	(PBB)	Activities		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On going	Lead	Collaborating	Dimension	
AGRICULTURE SECTOR																	
1	Economic Development	Agricultural Services and Management	Train 45 women crop farmers on effective nursery management in crop production by December 2025.	Municipal wide						5,000.00	2,000.00				Dept. AGRIC	DONOR	Economic Development
EDUCATION SECTOR																	
2	Social Services Delivery	Education, youth & sports and library services	Organise STMIE clinic for 50 basic schools girls and boys for one week at district and regional level	Municipal wide						9,710.00					MED	schools, Central admin, ISD, NCCE,CEA, Traditional leaders, NGO, Civil society	Social Development
ROADS SECTOR																	
3	Infrastructure Delivery and management	Urban Roads and Transport Services	Reshape, regravell selected roads and construct drains and culverts, Bridges in the District by December, 2025	Selected areas						1,100,000.00					DUR	Central Admin, All Zonal Councils	Environment, Infrastructure and Human Settlement
SECURITY SECTOR																	
4	Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Complete the construction of 2 storey police station at Oyibi by December 2025	Oyibi						20,000.00	150,000.00				Works	Central Admin, Physical Planning, Env. Health	Governance, Corruption and Public Accountability
HEALTH SECTOR																	
5	Social services delivery	Public Health Services and Management	Celebration of world health days (World TB, Oral health, breast cancer, diabetics, HIV/AIDS etc.)	Municipal						15,000.00					MHD	KKMA, NGO'S	Social Development

CROP	2022	2023	2024	2025 as at 1 st qtr
Cassava	1,088.50	1083	1,079	175
Maize	292.5	295.5	291.2	49.5
Okro	252.2	275	276	8.5
Exotic Leafs	569.4	561.5	562	117.5
Pepper	309.6	359.1	356.1	30.5
Tomatoes	241.1	257.5	256.5	20
Onions	597	630	630	0

