



New Juaben



Republic of Ghana

**MINISTRY OF LOCAL GOVERNMENT & RURAL
DEVELOPMENT**

NEW JUABEN MUNICIPAL ASSEMBLY

ANNUAL PROGRESS REPORT (APR)

JANUARY, 2017

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1.1 PROFILE OF THE MUNICIPALITY

1.1.1 Location and Size

New Juaben is the oldest municipality out of twenty-one districts in the Eastern Region of Ghana and covering a land area of 110 square kilometres. It shares boundaries on the north-east with East Akim Municipality, to the south-east with Akwapim North District, Yilo Krobo District on the east and Suhum Kraboa Coal Tar District on the west.

The strategic location of New Juaben, sharing boundaries with districts that are famous in agricultural production, provides an opportunity to develop agro processing facilities to make use of raw materials from these areas. The rural portion is rich in fertile agricultural lands and suitable for large scale farming, cattle rearing and poultry.

1.1.2 Climate and Vegetation

The Municipality falls within the semi-deciduous rain forest climatic zone with a bi-modal rainy season of between 1200mm and 1700mm reaching its maximum during the two peak periods of May/June and September/October. The dry season is relatively short and is experienced between November and February. Humidity and temperatures are generally high ranging between 20°C and 32°C. The mild temperatures have a significant bearing in making the municipality a major tourist destination.

The vegetation is characterized by tall trees with evergreen undergrowth and rich in economic trees including *Chlorohora Excelsa* (Odum), *Ceiba Pentandra* (Onyina), *Antaris Africana* (Kyenkyen), *Triplochinton Scleroxylon* (Wawa). These species greatly support lumbering and estate development activities. Scattered patches of secondary or broken forest are also present. Lumbering, farming, and building activities have however contributed to the degradation of the original vegetation.

1.1.3 Topography and Drainage

The underlying rock formation is mainly metamorphic which is known as the Akwapim/Togo rocks. This is part of the Akwapim ranges that stretch across the north-eastern portion of the municipality. The rock formation has significantly contributed to the growth of the quarry industry serving as a great potential for the production of chippings for road construction.

The municipal area is drained largely by the Densu and its tributaries, the Bompon, Obopakko and Afena which serve as the main source of drinking water. The Densu River is dammed at a location close to Koforidua where the water is treated and distributed to the municipality. The effects of destruction of the surrounding environment of the river basin is however impacting negatively on

the sustainability of this natural resource and causing perennial water shortages particularly in the dry season.

1.1.4 Soils

The three predominant soil types found in the municipality are the Nankese-Koforidua/Nta-Ofin compound, Fete-Bediesi Complex, and Adawso-Bawjjasi/Nta-Ofin Compound Association. These soil types are well suited for perennial tree crops and the adapted annual and semi-perennial food crops of the area. They support the growth of cash crops such as cocoa, coffee, oil palm and citrus. The Ofin series is particularly suitable for the cultivation of dry season vegetable crops such as vegetables, sweet potatoes, sugar cane and rice. The Adawso-Bawjuase/Nta-Ofin Compound Association, which forms the smallest group of soils are characterized by grey-brown loamy humus horizons which are most economically utilized for the production of annual and semi-perennial food crops such as plantain, cocoyam and bananas.

1.1.5 Demographic Characteristic

The population of New Juaben Municipality is projected using the 2010 Population and Housing Census figure of 183,727 as the base. The Projected population for 2015 is 206,693. Males constitute 48.3 percent and females represent 51.7 percent. More than 90 percent (93.3%) of the population in the Municipality live in urban localities. The Municipality has a sex ratio of 93, implying that to every 100 females there are 93 males. The Municipality has a youthful population with about one third (30.8%) of the population below 15 years. This age structure results in a broad base population pyramid which tapers off with a small number of elderly persons (7.3%). The total age dependency ratio for the Municipality is 56.1 which implies that there are about 56 persons in the dependent age for every 100 persons in the working age group. The Municipality has a growth rate of 2.6% which is lower than the national average of 2.1. The population density is 1,853 persons per square kilometre.

Koforidua, the Regional and Municipal Capital harbours over 93% of the entire population of the Municipality. Some of the remaining 52 settlements have smaller population sizes which do not normally measure up to the population thresholds required for the provision of essential socio-economic services.

1.1.6 Vision

Our Vision is to promote and accelerate the overall development of the Municipality through the efficient allocation and management of resources.

1.1.7 Mission

The New Juaben Municipal Assembly exists to improve the Socio-economic conditions of the people of the municipality through the efficient and reliable provision of needed services.

1.1.8 Development Goal

The overall development goal of the Assembly is to accelerate the provision of socio-economic infrastructure and services to enhance welfare of citizens in the municipality.

1.1.9 Political Structure

The Assembly comprises 81 Assembly members, Fifty-Four (54) elected and Twenty-Four (24) appointed by Government, the Municipal Chief and Two (2) Members of Parliament. There are 2 Constituencies in the Municipality-New Juaben South and New Juaben North.

The Sub-District Structure consist of 13 Zonal Councils and 86 Unit Committees. Each Zonal Council is made up of Fifteen (15) members, while the Unit committees are made up of Five (5) members each.

1.1.10 Administrative Set-up

The Office of the Municipal Assembly established under PNDC Law 327 is the bureaucratic nerve centre of the Assembly. The Municipal Chief Executive is the political and administrative head of the institution. The Municipal Co-ordinating Director is the head of the bureaucracy and provides guidance and direction to all the eleven (11) Decentralised Departments of the Municipality. The administrative structure is composed of the General Administration, Municipal Planning Co-ordinating Unit, Finance Unit, Budget Unit, Internal Audit, Works Department and Environmental Sanitation Unit.

1.1.11 Municipal Assembly Departments

All eleven of the statutory departments that are required by law to be established in the municipality are in operation. The composition of these departments is outlined table 1.8 below:

Table 1.4: Composition of Decentralized Departments

DEPARTMENT	COMPOSITION	LOCATION IN ASSEMBLY SUB-COMMITTEE
1.Ghana Education Service	1. Education 2. Ghana Library Board	Social Services Sub-Committee
2.Social Welfare and Community Dev.	1. Social Welfare 2. Community Dev.	Social Services

3.Works Department	1. P.W.D. 2. Feeder Roads 3. Rural Housing	Infrastructure/Works
4.Physical Planning	1. Town & Country Planning Dept. 2. Parks & Gardens	Development Planning
5.Finance	1. Controller & Acct. General	Finance & Administration
6.Central Administration	1. Central Admin. 2. MPCU 3. Births & Deaths 4. Information Serv. 5. Statistical Serv.	1. Executive Committee 2. Finance & Admin. 3. Social Services 4. Works 5. Development Planning
7.Disaster Prevention	1. Fire Service 2. NADMO	1. Social Service
8.Health	1. DHMT 2. Environmental Health	1. Social Service
9.Agriculture	1. Animal Health 2. Fisheries 3. Agric. Extension 4. Crop Services	Social Services
10. Trade & Industry	1. Cooperative 2.NBSSI	-
11. Natural Resource Conservation	-	-

1.1.12 Functions of the New Juaben Municipal Assembly

The New Juaben Municipal Assembly as stipulated in the Legislative Instrument 1426 of 1988 performs eighty-six (86) functions, which can be categorized under the following general functions.

- To give direction, supervision and provide guidance to all local administrative authorities in the municipality.
- Responsible for the overall development of the Municipality and ensure the preparation and submission of development plans and budget of the Municipality through Regional Coordinating Council to the Central Government.
- To ensure the effective mobilization of all available resources for the development of the municipality through effective planning and budgeting.
- To be responsible for the development, improvement and management of human settlements and the environment, improvement and management of human settlements and the environment in the municipality.
- To provide municipal services and basic socio-economic and technical infrastructural facilities.
- To in co-operation with National Security agencies and the people being responsible for the maintenance of security and public safety in the municipality.
- To provide productive activities and remove all barriers to private sector development.

1.1.13 Sources of Funding

The main sources of funding for the Assembly include the following:

- Internally Generated Fund (IGF)
- District Assembly Common Fund (DACF)
- Government of Ghana (GOG)
- District Development Fund (DDF)
- Urban Development Grant (UDG)

1.1.14 Major National/Municipal Activities-Fourth Quarter 2016

- National Farmers Day was observed in November 3rd 2016 at Osabene.
- National World Aids Day was observed in 1st December, 2016 at Koforidua Jackson Park.
- General Election was conducted on 7th December, 2016.
- Monthly Sanitation Day was observed.

EXECUTIVE SUMMARY

The Quarterly Monitoring Report of the New Juaben Municipal Assembly covers the period from October to December 2016. The report covers the Physical projects and activities carried out based on the Annual Action plan 2016 of the Assembly. It also focuses on monitoring activities carried out by the monitoring Team. The report is prepared in line with the medium Term Development Plan (MTDP) as stipulated in Ghana's shared Growth and Development Agenda (GSGDA II) 2014-2017.

The report highlights the following.

Ensuring and Sustaining Macro Economic Stability.

Six (6) activities were planned, out of which five (5) were implemented by the Assembly.

Enhancing Competiveness in Ghana's Private Sector:

Six (6) activities were earmarked in the Annual Action Plan and Five (5) were implemented as at the end of June 2016.

Accelerated Agricultural Modernisation and Sustainable Natural Resource.

There were Eleven (11) Projects and Programmed planned in the Annual Action Plan 2016. Ten (10) have been implemented as at the end of the third quarter 2016.

Infrastructure and Human Settlements Development

During the quarter under review, Thirty Six (36) out of Forty Three (43) projects has been implemented.

Human Development, Productivity and Employment

Thirty (30) activities were earmarked in the Annual Action Plan out of which Twenty Six (26) were implemented.

Transparent and Accountable Governance.

The Assembly was able to implement Six (6) activities out of which (19) were earmarked to be implemented in the 2016 Annual Action Plan during the quarter under review.

Programmes and Projects that were not implemented during the quarter was due to late or non release of the DACF and inadequate funds for planned implementation.

Also, most of the decentralized department did not get their budgetary allocation from the Central Government.

2.1 INTRODUCTION

1.1 Background

A New Development Plan 2014-2017 was prepared by the New Juaben Municipal Assembly. The Plan covers the Policy Framework of the Ghana Shared Growth and Development Agenda. The Thematic areas were:

1. Enhancing Competiveness in Ghana's Private Sector
2. Accelerate Agricultural Modernization and Sustainable Natural Resource Management.
3. Ensuring and Sustaining Macro Economic Stability
4. Infrastructure, Energy and Human Settlements
5. Human Development, Productivity and Employment
6. Transparent and Accountable Governance.

2.1.1 The Key M&E Objectives for the Year

- To assess the achievements of development targets;
- To monitor the attainment of specific milestones at scheduled times;
- To enhance the effective co-ordination of development activities at the district and regional levels;
- To assess the level of participation of key stakeholders in the development process including governmental agencies and institutions, development partners, identifiable groups, organizations and the communities;
- To enhance prudent allocation of resources and ensure effective and efficient service
- To ensure transparency, accountability and judicious use of resources;

2.1.2 Processes Involved and Difficulties Encountered

- Setting of benchmarks and work plans for projects/programme implementation;
- Periodic visits to projects sites by project monitoring teams of the Assembly;
- Holding of regular site meetings;
- Collaboration with various stakeholders in specific M&E activities;
- Preparation of reports on projects and programmes and data/reports from decentralized and non-decentralized departments.

The compilation of the report was participatory as it involved members of the Municipal Planning Co-ordinating Unit and other Heads of Decentralized Department and some of the major Stakeholders. The source of data was mainly secondary as the Team greatly rely on report provided by various departments as well as monitoring reports of the MPCU.

The following difficulties were however encountered:

2.1.3 Difficulties

- Difficulty in having all stakeholders at site meetings;
- Difficulty in determining scientific basis for progress indicators with some programme interventions by some departments.

- Delay in submission/non submission of data, by some sector departments to MPCU.
- Inadequate Vehicle for monitoring
- Inadequate logistics by some sector Departments to prepare report.

2.1.4 Purpose of the Fourth Quarter Progress Report

The purpose of the Progress report is to assess or evaluate the performance of all activities planned in the Annual Action Plan being implemented by New Juaben Municipal Assembly, review and provide information on the MTDP, Monitoring and Evaluation Plan, and Policies, Programmes and Projects in the Annual Action Plan (2016). It also highlights the constraints and challenges faced in the implementation, monitoring and evaluation of the activities and make recommendation thereon.

2.2 M&E ACTIVITIES REPORT

- a.** Programme/Project status for the Fourth Quarter 2016
(Details in Appendix B)
- b.** Update on Indicators and Targets
(Details in section 2 of MMDA Data Collection Instruments)
- c.** Update on Funding sources
(Details in section 3 of MMDA Data Collection Instruments)
- d.** Update on Disbursements from funding sources
(Details in section 4 of MMDA Data Collection Instruments)
- e.** Update on Critical Development and Poverty Issues
(Details in section 5 of MMDA Data Collection Instruments)
- f.** (Status of implementation of 2016 annual action plan)

**NATIONAL DEVELOPMENT PLANNING COMMISSION
FOURTH QUARTER 2016 PROGRESS REPORT
MMDA DATA COLLECTION INSTRUMENT**

3.1 UPDATE ON CORE DISTRICT INDICATORS (Categorized by GSGDA Thematic Areas)

3.1.1 Municipal Core Indicators (Categorised by GSGDA Thematic Areas)

Thematic area 1: Ensuring and Sustaining Macroeconomic Stability.				
NO	GSGDA Thematic Areas	2015 Indicator level (% MT/HA Production)	2016 Fourth Quarter (indicator level) (% MT/HA Production)	
1.	% increase in collection of IGF	80%	*	
A	Total Amount of Internally Generated Revenue	3,525,315.52	*	
B	Amount of development partner and NGO funds contribution to DMTDP implementation	1,734,948.25	*	
C	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget).	4%	*	
Thematic Area 2: Enhanced Competitiveness of Ghana's Private Sector				
12.a	No. of tourist sites developed.	0	*	
b.	No. of industrial site developed.	1	*	
c.	No. of Training organized for private sector	3	*	
3. Thematic Area 3: Accelerated Agricultural Modernization and Sustainable Natural Resource Management				
A	Percentage (%) increase in yield of selected crops, livestock and fish <u>Yield:</u> Maize Cassava Cocoyam Plantain <u>Livestock:</u> Cattle Sheep	 4.3 0.74 5.8 0.94 6.5	 * * * * *	

	Goat Pigs Poultry	8.2 3.8 3.4 9.7	* * * * *
B	% increase in income of farmers from crops and animal production.	1.25%	*
C	No of training sessions on new technologies held for farmers.	4	1
Thematic Area 4:Infrastructure and Human Settlements Development			
A	% of households with access to electricity	70%	*
B	% increase in access to water	40%	50%
C	Length of urban roads Maintained/ Rehabilitated	20%	35%
D	Length of feeder road maintained/ rehabilitated	5%	7%
E	No. of households with access to refuse containers	20%	25%
F	% of population with access to improve sanitation (Toilet)	25%	30%
G	% increase in no. of permit issued	20%	30%
Thematic Area 5: Human Development, Employment and Productivity; and Infrastructure			
H	Percentage reduction in shift system	2%	3%
I	No. of new classroom blocks constructed	4	6%
J	No. of classroom rehabilitated	3	4%
K	No. of pre-school infrastructure	2%	3%
L	No. of needy but brilliant pupils offered financial support	30	32%
M	Percentage increase in performance rating at basic level	20%	22%
	a. Gross enrolment Rate -Primary -JHS -SHS	18% 3% 5%	* * *
	b.. Net Admission Rate in primary Schools.	20%	*
	Gender Parity Index KG Primary	1.0% 1.0%	* *

	JHS SHS TVET	1.0% 0.9% 0.9%	* * *
	Maternal Mortality ratio (/100,000 live births)	20%	*
	HIV/ AIDS prevalence rate	3.9%	3.6%
	Malaria case fatality in children under five years per 10,000 population	100%	*
	Percentage increase in access to health service	100%	*
	Under- five mortality rate (per 1000 live births)	100%	*
	Number of people with disability integrated in the mainstream society	143	*
	Proportion of unemployed Youth benefiting from skills/ apprenticeship and entrepreneurial training.	100%	*

Thematic Area 6: Transport and accountable governance

A	No. of Zonal Councils functioning -Evidence of meeting -Ceded revenue	13 3	13 1 *
B	No. of community durbars held	4	3
C	No. of gender sensitization programmes organized	12	4
D	Representation of women in key decision making positions in civic society	5%	6%
E	Number of reported cases abuse	20%	22%
F	Police citizen ratio	1: 1,250	*
G	Proportion of Development Partner and NGO funds contribution to DMTDP implementation	15%	*
H	Proportion of DA expenditure within the DMTDP Budget	95%	*

NATIONAL DEVELOPMENT PLANNING COMMISSION
MMDA DATA COLLECTION INSTRUMENT

4.1 UPDATE OF FUNDING BY SOURCES (GH ¢)

District: **NEW JUABEN**

SOURCES	2015GH¢	FOURTH QUARTER, 2016.
DACF	1,345,465.00	2,821,043.28
IGF	3,599,910.32	4,346,143.77
HIPC FUNDS	10,000.00	-
GOG GRANTS	5,979,658.9	1,601,509.82
DONOR GRANTS	3,023,121.00	2,844,429.96
TOTAL REVENUE	13,959,155.22	11,613,126.83

5.1 UPDATE OF DISBURSEMENTS (GH ¢)

District: **NEW JUABEN**

	2015GH¢	2016 FOURTH QUARTER 2016.
GOODS & SERVICE	3,646,173.68	2,882,844.12
INVESTMENT	1,764,318.53	7,319,121.37
SPECIAL REPORT	-	-
MISCELLANEOUS	-	-
TOTAL EXPENDITURE	5,410,492.21	10,201.965.49

EXPENDITURE BY FUNDING

SOURCE	2015 EXPENDITURE	2016 FOURTH QUARTER
DACF	2,425,231.64	6,186,853.44
GRANT/DONOR	1,181,653.52	4,015,112.05
TOTAL	3,606,885.16	10,201,965.49

STATUS OF IMPLEMENTATION OF 2016 ANNUAL ACTION PLAN

OBJECTIVE	ACTIVITY/STRATED GY.	ACHIEVEMENTS	REASON FOR NOT ACHIEVING TARGET.
THEMATIC AREA; ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY			
1. Ensure efficient internal revenue generation and transparency in local resources management by 2016.	1. Furnish Conference Centre of the Municipal Library for Hiring by Dec. 2016.	Not implemented	Funds not release
	2. Provide for Civic Numbering and Street Naming Exercise by Dec. 2016.	On-going.	
	3. Organize Pay-Your-Lev campaigns in the municipality by Dec. 2016.	On-going.	
	4. Update Revenue & Socio-Economic Database.	On-going.	
	5. Revalue Properties in the Municipality by Dec. 2016.	On-going.	
	6. Organise Stakeholders meeting with Rate Payers.	Implemented.	
THEMATIC AREA; ENHANCED COMPETITIVENESS OF GHANA'S PRIVATE SECTOR			
1. Expand opportunities for job creation	I. Maintain markets in the municipality by Dec. 2016.	On-going (roofed)	

	2. Complete the upgrading of Koforidua Ho lorry Station b Dec. 2016	On-going. (60%)	
	3. Organize three (3) workshops for 3 income generating groups by the end of the third quarter.	Not Implemented.	Funds not release
	4. Construct 26 No. lockable stores at former Children's park (phase II).	On-going.	
	5. Develop wood village at Nyamekrom by Dec. 2016.	On-going.	
	6. Renovate Slaughter House and Meat Shop by September, 2016.	Implemented	
ACCELERATED AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT.			
1. Improve Agricultural Productivity in the municipality by Dec, 2016.	1. Organize Farmer's Day activities by Dec. 2016.	Completed	
	2. Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2016.	Implemented	
	3. Establish crop demonstration plots on farmer's plots by Dec. 2016.	Implemented	
	4. Disseminate proven technologies to farmers through Farm/ Home visits by extension officers.	Implemented	
	5. Inspect farms for selection towards farmers day celebration by Dec. 2016.	Implemented	

	6. Monitor the activities of extension officers.	Implemented	
	7. Repair and maintain official vehicles for the Agriculture Department	Implemented	
	8. Organize farmer training for youth in Agri-Business by March, 2016.	Not implemented	Funds not release
	9. Determine production levels through MRACLS (Crops) and livestock Census annually.	Implemented	
	10. Support tree planting exercise in Communities by Dec. 2016.	On-going	
	11. Undertake Community educational programme on floods, domestic and bushfire control.	Implemented	
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT			
1. Accelerate provision of affordable and safe water in the Municipality by Dec. 2016.	1. Procure Chemicals and Consumables.	implemented	
	2. Purchase Petty tools and implements by the first quarter 2016.	implemented	
	3. Purchase cleaning materials by the first quarter 2016.	implemented	
	4. Provide Fuel for waste Management by Dec. 2016.	implemented	
	5. Procure Sanitary tools/Equipment for waste management by Dec. 2016.	implemented	

	6. Maintain public toilets in the Municipality by the third quarter 2016.	implemented	
	7. Maintain sanitation sites in the Municipality by Dec. 2016.	implemented	
	8. Construct Aqua Privy Toilets at Oyoko-Zongo by Dec. 2016.	Contract Terminated	Terminated
	9. Support water and Sanitation team in monitoring and evaluation of facilities.	On-going	
	10. Fumigate drains, refuse container sites, public toilets and Government Bungalows.	On-going.	
	11. Construct 1 No. 18 Seater WC toilets at Srodae.	Not implemented	Funds not release
	12. Rehabilitate 5 No. Public Toilet facilities at Koforidua by December 2016.	On-going	
	13. Rehabilitate Okume Dam – Okume Road and Kers by Dec. 2016.	not implemented	Funds not release
	14. Complete the drilling of borehole at Anthony Kuma Akuraa	Completed(18 boreholes drilled)	
2. Restore spatial / land-use system in Ghana.	1. Provide for property valuation expenses by the end of the second quarter 2016	On-going	
	2. Install equipment for storing information on	completed	

	LUPMIS by the end of the first quarter 2016.		
	3. Repair faulty computers for the Physical Planning Department by the end of the first quarter 2016.	implemented	
	4. Repair broken down furniture for the Physical Planning Department by the end of the first quarter 2016.	implemented	
	5. Hold a planning education for town planning in two communities by the end of the first quarter 2016.	implemented	
	6. Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2016	implemented	
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT			
3. Promote well-structured and integrated urban development	1. Provide clothing and uniform for city guards by the end of the second quarter 2016.	On-going	
	2. Maintain Recreational grounds in the municipality by Dec. 2016.	On-going	
	3. Maintain Cemeteries in the municipality by Dec. 2016.	On-going	

	4. Construct 4 No. storm drains at Kantudu by Dec. 2016.	implemented	
	5. Extend Street lights to newly developed areas in the Municipality by December 2016.	implemented	
	6. Fence Zongo market by December 2016	Not implemented.	Funds not release
4. Create and sustain an efficient transport system that meets user needs.	1. Construct 1 No. footbridge at Nsukwao by Dec. 2016.	implemented	
	2. Construct 1 No. footbridge to link settlers behind Baanuena River by Dec. 2016.	implemented	
	3. Construct 2 No. footbridges at railways, Railway Station by Dec. 2016.	implemented	
	4. Construct 2 No. footbridges at Tanoso by Dec. 2016	implemented	
	5. Rehabilitate and upgrade 20km road in the municipality by Dec. 2016	implemented	
	6. Maintain and Rehabilitate Streets and traffic lights in the municipality by Dec. 2016	implemented	

5. Ensure effective implementation of the Local Government Service Act.	1. Repair and maintain official vehicles by Dec. 2016.	implemented	
	2. Repair and maintain official residential buildings by Dec. 2016.	implemented	
	3. Repair office buildings by Dec. 2016.	Not implemented	Funds not release
	4. Maintain official furniture & Fixtures by Dec. 2016.	implemented.	
	5. Maintain official machinery & Plants by Dec. 2016.	On-going	
	6. Maintain general equipment by Dec. 2016.	implemented.	
	7. Procure 4 No. office computers and accessories by Dec. 2016.	On-going	
	8. Wire Zonal Council offices by Dec. 2016.	Not implemented	Funds not release
	9. Provide furniture for zonal councils by Dec. 2016.	implemented.	
	10. Procure furniture and office fittings by Dec. 2016.	On-going	
	11. Sponsor public announcement on planning issues and relevant legislation including bye-laws by Dec. 2016.	implemented.	

HUMAN RESOURCE DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY

<p>1. Ensure the reduction of new HW and AIDS/STI's/TB transmission</p>	<p>1. Embark on HIV/ AIDS, Malaria Control, TB and Sexual reproductive health programs by Dec.2016.</p>	<p>On-going.</p>	
	<p>2. Support health intervention programmes (NID, etc) by Dec, 2016.</p>	<p>On-going</p>	
	<p>3. Form and Educate HIV/Aids, 5 member peer educators club in 10 schools by the end of the first quarter.</p>	<p>On-going</p>	
<p>2. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.</p>	<p>1. Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter.</p>	<p>On-going</p>	
<p>3. Improve governance and Strengthen efficiency and effectiveness in health Service delivery.</p>	<p>1. Construct CHPs Centre at Gyamfi Krom by Dec. 2016</p>	<p>On-going</p>	
	<p>2. Construct one - unit nurses quarters at Oyoko by Dec. 2016</p>	<p>completed</p>	
	<p>3. Extension of OPD at Jumapo Health Center by Dec. 2016</p>	<p>Awarded on contract</p>	

4. Increase equitable access to and participation in education at all levels.	4. Upgrade medical village health post in Koforidua by Sept. 2016	On-going	
	5. Renovate Nurses quarters at Jumapo by Dec. 2016	Awarded to contract	
	6. Construct 2 No. CHPS compound at Asokore and Asikasu.	Awarded on contract	
	1. Organize 4 mass meetings to sensitize the people on the projects being undertaken by the Assembly/Gov't by the end of the 4 th quarter, 2016.	On-going	
	2. Conduct two preparatory mock exams for BECE candidates in the municipality by the end of the first quarter 2016.	implemented.	
	3. Construct 1no 3 unit classroom blocks with ancillary facilities at Koforidua to end the shift system by Dec. 2016.	On-going	
	4. Promote School Feeding Programme in the municipality by Dec. 2016.	On-going	
	5. Rehabilitate 3 No Primary School blocks at Koforidua by Dec. 2016	On-going	.
	6. Renovate MA Kindergarten School at Koforidua by Dec. 2016.	Not implemented	Funds not release

	7. Complete Teachers Administration Block by Dec. 2016.	Not implemented	Funds not release
	8. Support STME Clinics in the Municipality by Dec. 2016.	implemented	
	9. Award bursary to 30 brilliant but needy students.	implemented	
	10. Renovate Municipal Assembly Library at Koforidua by Dec. 2016.	On-going	
	11. Maintain and Repair Nurseries and Basic schools in the Municipality by Dec. 2016	implemented	
	12. Construct 2 No. 12-unit Classroom blocks at Nana Kweku Boateng at Oguaa, Asokore SDA SHS and 1 No. 6-unit Classroom blocks at St. Agnes RC Primary School, Srodae with ancillary facilities by Dec. 2016 (Phase 1)	implemented	
	13. Construct 1NO 6-unit Classroom block with ancillary facilities at Jumapo Presby School.	completed	
	14. Rehabilitate dilapidated school blocks Procurement of Furniture to Basic and SHS by Dec. 2016.	implemented	
	15. Procurement of Furniture to Basic and SHS by Dec. 2016.	implemented	

5. Empower Women and Rural Population by reducing Structural Poverty, Exclusion and Vulnerability.	1. Support people living with disabilities in the Municipality by Dec. 2016.	On-going	
	2. Organise 4 Sensitization Film shows in 4 Communities by the end of the second Quarter.	On-going	
	3. Undertake Gender mainstreaming programmes by the end of the third quarter 2016.	On-going	
	4. Register, inspect and build the capacity of NGO operators by Dec. 2016.	implemented	
	5. Administer Justice through the handling of Child Custody Cases, paternity and non maintenance cases by Dec. 2016.	On-going	
THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNANCE			
1. Ensure Effective implementation of the local Government Service Act.	1. Procure Printed materials and Stationery by Dec. 2016.	on-going	
	2. Purchase Office facilities, Suppliers and accessories by Dec. 2016.	On-going	
	3. Continue support for joint Military/Police patrols in the Municipality by Dec. 2016.	On-going	
	4. Maintain Traditional Authority Property by Dec. 2016.	on-going	

	5. Provide for other Consultancy Expenses by Dec. 2016.	On-going	
	6. Provide for Assembly Members Sitting Allowance by Dec. 2016.	On-going	
	7. Provide for Unit Committee/TCM Allowance by Dec. 2016.	On-going	
	8. Constituency Development Fund (MP's DACF) by Dec. 2016.	On-going	
	9. Establish and strengthen sub-district structures by Dec. 2016.	On-going	
	10. Contribute towards Matching Fund for projects and programs by Dec. 2016.	On-going	
	11. Provide for MPCU meetings and monitoring works by Dec. 2016.	On-going	
	12. Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2016.	On-going	
	13. Prepare Development Plans and Composite Budget for the Assembly by Dec. 2016.	On-going	
	14. Support Communities to complete initiated projects by Dec. 2016	On-going	
	15. Hold four quarterly Sub-Committee and Statutory Planning	On-going	

	Committee meetings by Dec. 2016.		
	16. Provide for consultancy services by Dec. 2016.	On-going	
	17. Construct 1 No. office for Adweso Zonal Council by Dec. 2016.	Not implemented	Funds not release
	18. Construct 1 No. Semi - detached Residential Bungalow for Staff by Dec.2016.	Not implemented	Funds not release
	19. Construct a partitioning wall between the Regional Minister and the MCE's Residence by Dec. 2016	implemented	

6.1 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

6.1.1 Social Intervention

6.1.1.1 HIV&AIDs Programmes.

The Assembly continued to support the project for *HIV and AIDS Prevention through Education* (HAPE) programmes and activities in the communities and schools which were implemented by JICA

Two local NGOs (4H Ghana and WAPCAS) received funds from Ghana AIDs Commission are working on Key Population, with the key focus areas in Female Sex Workers in some selected Communities in the Municipality.

House-to-House peer education on Behavioral Change and Communication was organized by peer educators.

- HIV Testing and Counseling (HTC) is also ongoing at the various Health Centre's in the Municipality.
- Stigmatization Reduction activities is underway
- There was also advocacy programmes on video shows at Churches and in Schools.
- Counseling and Testing was organized during the May Day and the Senior Citizens Day for the populace.
- Monitoring was carried out to supervise the activities of CBOs and NGOs implementing HIV and AIDs activities in the municipality.
- Condoms were distributed at home and Schools
- Sensitization on HIV and AIDs was carried out by the Educators.

Reports from the Decentralized Department

6.1.1.2 Education.

- There was sporting activities for the quarter under review.
- The Assembly supported the Basic Schools in their BECE Exams.

6.1.1.3 Ghana School Feeding Programme

There are 46 schools, with total population of Eleven thousand, two hundred and forty nine (11,249) pupils.

The total number of Caterers is 29 representing, Males-2 and Females-27

6.2 Social Welfare and Community Development

6.2.1 Leap Programme

The Livelihood Empowerment against Poverty (LEAP) programme, which is aimed at improving the living conditions of Ghanaians, especially among the vulnerable, is in operation in the Municipality. Leap payment was done during the quarter under review. The staff paid a home visits to ten (10) LEAP households in their communities. All LEAP caregivers were sensitized on the various transformations that is taking place on leap. For example the E-ZWICH payment system, how to use the card and NHIS card renewal.

6.2.2 Support to Persons with Disability

Forty three (43) persons with disability received financial support during the quarter under review.

6.2.3 Income Generating Activities for Women

Women were empowered on income generating activities at Asikasu, Magazine and Basare-Nkwanta on Palm oil and kernel extraction as well as Cassava processing.

The group has been supported with working sheds, an installed oil processing machines by the US Embassy through effective collaboration of 4-H Ghana and Community Development Unit of the Assembly. The kernel cracker was provided by the ministry of Gender.

Community Development also collaborated with department of Agric on pawpaw farming at Basare-Nkwanta. The Baanu Ye de group operates an acre of pawpaw and a village savings and loan as at 14th December, the pawpaw sales amounted to GH¢370.00

Sensitization programmes were organized at RIIS school at Betom. The education was based basically on Child protection: the role of children (Boys and Girls). A total of 150 pupil took part in the education.

Seven (7) day care centres were inspected

The department sat on cases at Family tribunal and Juvenile Court during the period

One (1) NGO was registered and three (3) activities of NGOs were monitored.

6.3 Physical Planning Department

1. Preparation of various streets and property maps are on-going to complete the exercise.
2. Carried out regular inspections to ensure development control.
3. The departments in collaboration with MPCU is preparing spatial plans including vegetation maps, relief maps, climate map, resource and built-up environmental maps, as well as facility maps. The technical team is currently collecting data for the exercise. Four spatial plans has been completed and submitted to the MPCU.
4. Revision of sector 14 of Koforidua: The said sector has been revised during the planning period to cover a gap with total land acreage of 13.72 acres.
5. The Municipal Assembly has been divided into nine (9) number address zones. The Assembly is mobilizing human resources to undertake socio-economic data collection as well as ground try thing.
6. Maintenance of town gardens at the peripheries of Jackson Park, Ministries and Assembly premises are being maintained in front of Town and Country Planning Department.
7. Pruning of overgrown trees at the residency, ministries and old Estate , nurseries.
8. One (1) Technical Sub-Committee meetings were organized.
9. Forty Four (44) applications for permanent structures were received; Thirty Seven (37) were approved.
10. Different tree species have been raised by the Parks and Gardens in the quarter under review.
11. Six Hundred (600) teak trees planted along the boundaries of New Juaben cemetery.
12. Maintenance of planted trees is ongoing.

6.4 Health

1. There was registration of birth and death in the Municipality during the quarter under review.
2. Birth registered over 1 year for males was 506, females represented 418. Death registered for male was 209 and females were 221. Infant death registered during the quarter for male was 3 and female was 2. Death medically certified for male was 210 and female was 393.
3. Monthly sanitation day was observed.
4. Sensitization programme was organised on radio and the zonal councils to educate the populace on sanitation practices.
5. Other Health intervention programmes were organized in the communities during the quarter under review.

6.5 Department of Trade and Industry

1. Two (2) groups were registered under poverty reduction strategy.
2. Fourteen (14) Societies were audited.
3. Staff had two (2) days refresher training workshop to improve their job descriptions by Modelez International and International Cocoa Initiative on Child Labour.
4. Thirteen (13) societies held their Annual General Meeting.

6.6 Department of Transport

1. Daily routine checks were strictly performed on all vehicles.
2. Servicing of Engine were performed on vehicles.
3. There were placement of damaged batteries performed on vehicles
4. Repairs on Damaged tires were performed on vehicles.
5. Repairs/Replacement of underpants were performed.

6.7 Department of Agriculture

1. 1,960 home and farm visits were made by Agricultural Extension agents throughout the Municipality to disseminate proven technologies as at December 31st, 2016.
2. Some technologies demonstrated include the following: Row planting, correct use of agro chemicals, pests and disease management and control, bee keeping, pig production, snail farming, women in agriculture, soya bean utilization, post harvest management, animal nutrition, soil fertility etc.
3. Extension Officers conducted monitoring and evaluation on crops, animal, engineering and post harvest.
4. Food crops such as maize, cassava, plantain and yams are in abundance except cocoyam which was a bit scarce. Vegetables like tomatoes, garden eggs, okro and leafy vegetables are also in abundance and in moderate prices.

6.8 Regional Technical Advisory Team

Kwame Asante and Associates are RTATs working in the New Juaben Municipal Assembly. They have been providing technical advice and on the job capacity building support to the Assembly. The team has been visiting the Assembly on agreed schedule date once every quarter. Also, the team has been assisting the Assembly whenever they are called upon for advice. Reports are also received from the team after every visit. The Team visited the Assembly in first Week in December 2016. The key issues discussed were Financial Reporting, Auditing, and Revenue improvement, Human Resource, Planning, Budget and Administration.

6.9 World Bank visit to New Juaben Municipal Assembly.

The World Bank paid a visit to New Juaben Municipal Assembly on Wednesday, 16th of November, 2016 to assess the performance of the contractors working on UDG3 and UDG4.

6.10 Sex Disaggregated Data for New Juaben Municipal Assembly (Staff Strength)

STAFF STRENGTH	423	PERCENTAGE
MALE	238	56%
FEMALE	185	44%
TOTAL	423	100%

6.11 Trade and Industry

6.11.1 Unemployed Youth Benefited From Skills/Apprenticeship Training

A total of 165 unemployed youth were offered training in various entrepreneurial disciplines. Female unemployed youth who were trained represented 70 whilst males represented 95. The training was on entrepreneurship, small business management and Business management

About six (6) Societies have been registered and sensitized.

Annual general meeting was organized for audited Societies.

6.11.2 Town Hall Meetings

The Assembly is yet to organize its Third Town hall meeting on Annual review for the 2016 Annual Action Plan and Budget. The programme will be done on 20th January 2017 in collaboration with 4-H Ghana.

The Municipal Chief Executive, the Municipal Co-ordinating Director, all heads of Units/Departments, Assembly Members, Traditional Authorities, Community Members and the Media will be invited to grace the occasion.

6.11.3 Generic Training

The Assembly Staff have attended several generic training organized by the local government Service Secretariat and the ministry of Local government and Rural Development. Internal Training was done for Budget Officers, Co-ordinating Directors and Finance Offices on GIFMIS.

Training was organized for Planning Officers, Engineers, and Procurement Officers by the Ministry of Local Government and Local government Service Secretariat.

7.1 EVALUATION AND PARTICIPATORY M&E

The evaluation of achievements made on implementation of projects/programme was carried out periodically according to the M&E calendar prepared in the plan. This was done by the MPCU in collaboration and support of other stakeholders' i.e. quasi-government organizations, NGOs, CSOs, relevant institutions and agencies.

The methodology involved the collation and analysis of situational reports and data collected from primary and secondary sources and comparing them with review reports on projects and programmes.

8.1 THE WAY FORWARD

- Identifying other sources for funding for Projects and Programmes.
- Enhancing data collection and management for planning M&E activities
- Building a management information system to store a more reliable data to improve M&E (Data base).
- Improve involvement of key stakeholders in data collection
- Improving collaboration with key stakeholders in the M&E process
- Adequately resource (logistics) to the MPCU in M&E activities
- Train Municipal Planning and Coordinating Unit (MPCU) members in data collection and analysis, report writing and Monitoring and Evaluation
- Continuation of the Street Naming and Property Address System
- Outsourcing some revenue items to the private sector for efficiency
- Implement aggressive PPP program to help solve some of the infrastructural challenges of the Municipality.

AAP implementation Status (According to GSGDA)

Thematic Area	ANNUAL ACTION PLAN-2016		REASONS FOR NOT ACHIEVING TARGET
	NO.OF PROJECTS /PROGAMMES PLAN FOR 2016	NO OF PROJECT/PRO GRAMMES IMPLEMENTED FOR THE YEAR	
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	6	5	Inadequate funds

ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	6	5	Inadequate funds
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCES	11	10	Inadequate funds
INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT.	43	36	Inadequate funds
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	30	26	Inadequate funds
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	19	14	Inadequate funds
TOTAL	115	96	Inadequate funds

The MPCU has been monitoring all activities of the plan on regular basis despite limited budget. The efforts at ensuring proper delivery of outputs could better be enhanced with the full implementation of planned M&E activities in the New Juaben Municipal Assembly

Appendix A (STATUS OF ON-GOING PROJECTS FOR 2016)

NO	PROJECT NAME	SECTOR	LOC.	ORIGINAL CONT. SUM	CONTRACTOR	PAY'T TO DATE	AWARD DATE	COMM'T DATE	COMPLETION. DATE	SOURCE OF FUNDING	STAGE DONE%	STATUS	REMARKS
1.	Construct of 34 no lockable Stores at former Children's parks.	Economic	Klu town	727,774.11	Dakfyn Ent	352,377.29	8/07/14	31/07/14	31/03/15	DACF	60%	Roof	On-going
2	Construct 1-no.18 Seater WC toilets.	Sanitation	Srodae	119,969.03	ACOD Consortium ltd	Nil	16/05/14	03/06/2014	03/09/14	DACF	N/A	Terminated	To be repackaged and awarded
3	Construct 1 no. 10 Seater aqua privy toilet at oyoko Zongo.	Sanitation	Oyoko Zongo	65,129.03	ACOD Consortium ltd	Nil	16/05/14	04/06/2014	04/09/14	DACF	N/A	Terminated.	-do-
4	Rehabilitate 5 no. public toilets facilities at koforidua	Sanitation	Koforidua	40,000	Works Departments	1,000.00	N/A	N/A	N/A	Private persons /DACF	N/A	5 no public toilet rehabilitated	On-going
5	Refurbishment of 1 No. 3Bedroom House and Attached Boys Quarters At Atekyem, Koforidua.	Health	Atekyem	48,367.16	De-Gurvenors	41,022.56	17/02/16	3/05/16	3/05/16	DACF/IGF	100%	Completed	Completed, In use.
6	Minor Rehab/upgrading of 20km roads.	Roads	Municipal Wide	92,881	N/A	N/A	N/A	N/A	N/A	DUR	40%	Chief Dagomba, Osabene, Trom,	On-going

7.	Maintain Assembly office and residential buildings.	Good Governance	Atekyem, Gallaway, Effiduase, Ogua.	40,000	WORKS DEPT. DEPT. MCE MCD Quarters Office Municipal Police Quarters Quarters MCD	71,6035.55	N/A	N/A	N/A	DACF/IGF	N/A	MFO's, MCE's MCD residences refurbished and 3 jnr. Staff quarters, MWE's office, Registry renovated	Completed and in use.
8.	Provide/Rehabilitate street lights in the Municipality	Good Governance	Old Estate, Suyhen, Zongo, Akwadum	15,000	WORKS DEPT.	1,574.00	54 Electoral Areas	N/A	N/A	DACF/IGF	N/A	N/A	On-going
9.	Rehabilitate dilapidated classrooms.	Education	Effiduase Methodist.	100,000	Works Department	4,970	N/A	N/A	N/A	DACF/MOE	N/A	Eff. Methsch undergoing renovation	On-going
10.	Extend electricity to 5 primary and 5 JHS schools.	Education	Jumapo, Jumapo, Akwadum, Adae, Srodae, Srodae.	30,067.38	WORKS DEPT. & ECG	2,400	N/A	N/A	N/A	IGF	N/A	Electricity Extended to 4 JHS and 4 primary Sch.	On-going
11	Construction of 4-Unit Teachers Living Quarters at Asikasu	Education	Asikasu	260,089.81	Trump. Construction Ltd.	N/A	8/11/12	N/A	8/5/13	CADBURY COCOA PARTNERSHIP	95%	Painted	Ongoing

12	Completion of JHS block for Nsukwao M/A basic sch.	Education	Nsukwao	32,338.36	Joy Heavens Ent	24,424.90	N/A	15/1/15	N/A	N/A	90%	N/A	On-going
13	Completion of 6 units classroom block for Agavenya R/C.	Education	Agavenya	29,009.68	Joy heaven Ent.	25943.76	N/A	24/9/15	N/A	DACF	50%	N/A	On-going
14	Upgrading of the Koforidua Ho lorry Station.	Economic	Srodae	1,412,851.49	M/S Etoedu Co. Ltd.	231,455.00	6 th Oct, 2015	N/A	June, 2016	UDG 3	50%	Super-structure	On-going
15	Construction of Chps Compound	Health	Gyamfi krom	199,094.08	Nsenkyire Kodua Ltd.	70,000.00	26/04/16	June 2016	Sept 2016	DACF	50%	Roofed	On-going
16	Extension of OPD	Health	Jumapo Health Centre	158,590.58	Contraco	N/A	25/04/16	N/A	Oct 2016	DACF	N/A	N/A	Contract Terminated
17	Const. of 1No.3 Unit Classroom Block	Education	Riss Koforidua	191,382.35	Ariwd Co. Ltd.	N/A	26/04/16	N/A	Oct 2016	DACF	N/A	N/A	Yet to Start
18	Compl. Of 5 Unit Classroom Block	Education	Koforidua Tech. Inst.	187,470.15	Joy Heaven Ent	80,000.00	26/04/16	N/A	Aug, 2016	DACF	80%	Finishing	Work in Progress
19	Compl. Of Community Centre	Good Governanc e	Suhyen	443,216.31	Kasmo Co.Ltd	175,671.178	10/05/16	24/05/16	May 2017	DACF	65%	Finishing	Work in Progress
20	Compl. Of Community Centre	Good Governanc e	Effiduase	194,688.19	Kasmo Co.Ltd	68,581.65	26/04/16	24/05/16	May 2017	DACF	65%	Finishing	Work in Progress
21	Procurement of 1000 Dual Desk	Education	Municipality	191,000.00	Okyenasco Furniture Works	191,000.00	10/05/16	17/05/16	Aug 2017	DACF	100%	Supplied	Supplied In Used
22	Procurement of Street of Light Material	Good Governanc e	Municipality	99,500.00	J.Natt Constructio n Ltd	99,500.00	22/04/16	30/04/16	23/05/16	DACF	100%	Supplied	Supplied In Used
23	Construction of 4 No. footbridges	Economic	2No Railways 1No Timber	46,178.02	Afsam Company Ltd	46,178.02	13/04/16	27/04/16	26/07/16	DACF	100%	Completed	Completed In Use

			market Ada										
24	Construction of 3 No. footbridges and 1No culvert	Economic	2No Effiduase 1No Asokore 1No culvert Densoano	48,458.24	Germel Ventures	37,171.26	13/04/16	27/04/16	26/07/16	DACF	100%	Completed	Completed In Use
25	Construction of 4 No. footbridges	Economic	2No Zongo 2No Uncle Sam	46,191.90	Enjedoca Ent	30,861.19	13/04/16	27/04/16	26/07/16	DACF	100%	Completed	Completed In Use
26	Construction of 2No. footbridges	Economic	Kru town Yawkyere mah	15,000	Works Dept	14,970.00		24/08/16	24/09/16	DACF	100%	Completed	Completed In Use
27	Construction of Chps Compound	Health	Suhyen-Mpaem	198,266.68	Afsam Company Ltd	20,000.00	26/04/16	N/A	26/09/16	DACF	15%	Lintel	On-going
28	Supply of streetlight materials	Social	Municipality	73,950.00	J-Natt const. Enterprise	40,000.00	30/09/16	3/10/16	17/10/16	DACF	100%	Supplied	In used

UDG 4 PROJECT AS AT THE END OF DECEMBER 2016.

NO	PROJECT NAME	SECTOR	CONTRACTOR NAME	LOCATION	AWARD DATE	COMM' T DATE	EXPECTED DATE OF COMPLET	PERCENTAGE DONE	STATUS	REMARKS	CONTRACT SUM (€)	AMOUNT PAID (€)
1	Construction of 1 No. 2-Storey 12 unit Classroom block with Ancillary facilities and 1 no 18 seater W/C Toilet for SDA SHS.	Education	Aya Ltd	Asokore	1 st Dec 2015	8 th Jan, 2016	30 th Dec, 2016	100	Completed	Completed	843,805.41	654,969.04
2	Construction of 1No 6-unit at St. Agnes R/C School	Education	Horinsa Gh. Ltd	Srodae	1 st Dec 2015	8 th Jan, 2016	30 th Sept, 2016	60	Roofed	Work in progress at slow pace.	349,803.01	199,581.01

											Contractor's performance not encouraging		
3	Construction of 1No. 2-strey 12 unit Classroom block with ancillary facilities and 1No 18-seater W/C toilet for Nana Kwaku Boateng School in Koforidua	Education	Kingdwosco Ent. Ltd.	Betom	1 st Dec 2015	8 th Jan, 2016	30 th Dec,2016	100	Completed	Completed	837,875.42	731,938.19	
4	Procurement of furniture for selected schools in Koforidua	Education	Okyenasco Furniture Works	Municipality	1 st Dec 2015	8 th Jan, 2016	3 rd April, 2016	100	Supplied	Completed	172,670.00	172,670.00	
5	Project Consultant	Consultancy	Lawrence Puntannah Tibiru		1 st Dec 2015	15 th Jan 2016	14 th May, 2017	N/A	N/A	N/A	79,537.50	63,630.00	

UDG 3 PROJECT AS AT DECEMBER, 2016

Project	Output	No. Of Direct Beneficiaries	Sector	Project Location	Contractor	Budget Allocation GH¢	Award Date	Comm't Date	Expected Comp. Date	Contract Sum GH¢	Exp. for the Reporting Period	Exp. To Date	% Comp	Remarks	Status
Upgrading of Koforidua-Ho lorry station	Construction of 40 No.Lockable stores and a 18 Seater W/C Toilet at Koforidua-Ho Lorry Station	182 traders and other users of the lorry park	Economic	Srodae	M/S Etoedu Co.Ltd	1,539,366.05	Oct, 2015	6th Oct,2015	July 2016	680,619.97	479,807.89	479,807.89	60%	Work in progress at slow space	1 st floor column completed; W/C roofed

Construction of Passengers Terminal,1 No.Ticketing Booth,120 No.Market Stalls and 5,800m2 of Paving at the Koforidua-Ho Lorry Station	182 traders and other users of the lorry park	Economic	Srodac	M/S Etoedu Co.Ltd	1,539,366.05	Oct, 2015	6th Oct,2015	July 2016	858,746.08	646,639.96	646,639.96	75%	Work in progress at slow space	Stalls completed, ticketing booth and passenger lounge roofed, paving on going
Provision of environmental safeguards	N/A	Economic	N/A	Abdul-Rahim Abdulai	N/A	N/A	N/A	N/A	N/A	47,900.00	N/A	100%	N/A	Final Resettlement Action Plan completed
Procurement of individual consultant for Tendering and const. Supervision	N/A	Economic	N/A	Steve A.Akuffo	N/A	N/A	N/A	N/A	N/A	90,000.00	N/A	N/A	On going	Consultant procured

CAPACITY SUPPORT FUND FOR UDG 3 (2012-UDG) AS AT DECEMBER 2016.

No.	Objective /Activity	Output	Start date	End date	Service provider	Funding source	Allocated amount	Expenditure to date	Implementation status	Detailed project reports reference number
	To update Revenue Database to produce a realistic budget; prepare a 5 year Revenue Enhancement Plan; improve revenue collection from landed properties and business operations by 20% year on year beginning 2016	1. Revenue database established. 2. Revenue collections from IGF increased by 20% year on year on 2016	31st July,2015	30th November,2015	SoftMasters	UDG	\$40,000	124,384.160	Final Report Submitted	Min. 5/sf3

STATUS OF DDF PROJECTS AS AT DECEMBER, 2016

S/N	PROJECT NAME	SECTOR	CONTRACT OR NAME	LOCATION	AWARD DATE	COMM'T DATE	EXPECTED COMPLETION DATE	% COMPLETION	STATUS	CONTRACT SUM	AMOUNT PAID
1	Construction of Maternity Wing	Health	Whatkot Ventures	Adweso	18 th Jan,2016	Jan 2016	June 2016	40%	Roofing level	162,319.50	162,319.50
2	Construction of CHPS Compound	Health	Marine Tree	Nyamekrom	18 th Jan,2016	Jan 2016	June 2016	45%	Roof level	19,685.61	19,685.61
3	Construction of 1-Unit 2-bedroom Nurses Quarters	Health	Nssenkyire Kodua	Oyoko	18 th Jan,2016	Jan 2016	June 2016	100%	Completed	129,880.94	129,880.94
4	Construction of 1 no.3- unit classroom block with ancillary facilities	Education	Naachene Co. Ltd.	Jumapo	18 th Jan,2016	Jan 2016	June 2016	100%	Completed	155,6360.05	155,6360.05
5	Const. of 30.No Boreholes	Water and Sanitation	Dot Alan Ltd.	Municipal Wide	N/A	N/A	N/A	completed	18 bore holes	795,105.00	N/A

GETFUND PROJECT AS AT DECEMBER, 2016.

NO	PROJECT	LOCATION	CONTRACTOR	EXPECTED COMPLETION DATE	CONTRACT SUM	PROGRESS REMARKS
1	Construction of 6-unit classroom block with ancillary facilities	Rev. Fr Lemaire Primary	Nana Akonua Limited	26 th June, 2012	158,000.00	Completed
2	Construction of 6-unit classroom block with ancillary facilities	Koforidua Presby A&B	Adom Mmbroso Mba Limited	28 th June, 2012	164,314.37	completed
3	Construction of 6-unit classroom block with ancillary facilities	Sempoamiensa Primary	Adom Mmbroso Mba Limited	28 th , June, 2016	158,000.00	Lintel
4	2- storey Dormitory Block	Oti Boateng	Kumassah Co.Ltd/ Ditrac LTD	22 ND June, 2016	975,890.440	Gable
5	Dinning Hall with Kitchen	Ghana SHS	Kelore construction Ltd	9 th May, 2016	1,450,000.00	Sub-structure
6	2- Storey Boys Dormitory	Ghana SHS	Kwame Amonoo Co. Ltd	12 th Nov, 2016	1, 293,660.93	Yet to start
7	2- Storey Girls Dormitory	SDA SHS Asokore	Amoben Company Ltd	12 th Nov, 2016	1,308,893.68	Super structure in progress
8	Assembly Hall	Pope John	Exodus Two Const	N/A	1,357,915.90	Yet to start
9.	2 no. 4-unit Teachers Quarters	Pope John's SHS	Exodus Two Const Ltd	N/A	946,66.55	Yet to start
10.	Construction of ICT Centre	Asokore –Koforidua	Bedfi Ltd	N/A	69,918.46	on-going
11	Construction of Community information Centre/ post office.	Asikasu	N/A	N/A	303,997.36	On-going.

12	Construction of 4- Unit Teachers Quarters	Asikasu	N/A	N/A	260,089.81	On- going
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APPENDIX B (PROJECTS COMPLETED AND ON-GOING)

MONITORING REPORT OF SELECTED ASSEMBLY PROJECTS HELD ON FRIDAY, 30th DECEMBER 2016 BY THE MONITORING TEAM OF THE ASSEMBLY AND OTHER STAKEHOLDERS

INTRODUCTION: The Municipal monitoring and evaluation team carried out its quarterly monitoring and evaluation of the assembly's programs and projects for the Fourth Quarter on Friday, 30TH December, 2016.

OBJECTIVES: The main objectives of the monitoring were;

1. To monitor selected projects and submit a report on them to management for the necessary actions to be taken on the programmes and projects
2. To involve some of our major stakeholders in our programs and project implementation.
3. To submit a report on the Assembly's programs and projects to the NDPC and RCC by the 15th of January, 2017.
4. To fulfill a requirement in the Assembly's M&E plan.

NAME	DESIGNATION
1. Alhaji M.A Azonko	Mun. Co-ordinating Director
2. Divine L. Simpinye	Mun. Budget Officer
3. Nii Ayeh Armah	Mun. Urban Officer
4. Gyatto Sampson	Mun. Finance Officer
5. Alex Asare	Mun. Development Planning Officer
6. Abena Gyamena.	Ghana Education Service
7. Isaac Kofi Eshun	Assistant Budget Analyst
8. Alex Tetteh	Mun. Works Engineer
9. Hon. Ahiale Joe Daniel	Chairman
10. Dr. D.L Seneya	Health
11. Kofi Tweneboah	Agriculture

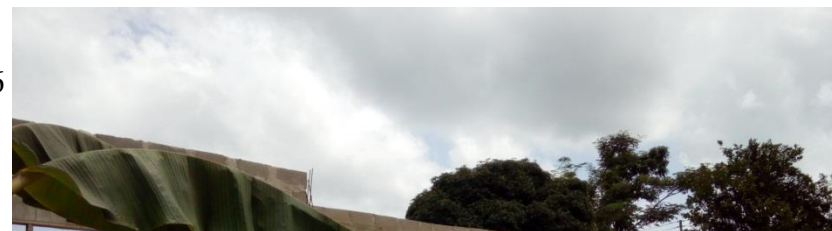
12. Audrey Sandra Arkoh	A.D.P.O.
13. Rahinatu Agambire	A.D.P.O
14. Emmanuel Takyi	Physical Planning
15. Bart Scort Nkrumah	Transport Officer
16. Abdul Razak Ibrahim	A.Q.S-Works Dept
17. Kwesi Opare	Municipal NADMO Co-ordinator
18.Gifty Mamah	Internal Auditor
19.Evenly Y Bansah	Municipal Social Welfare Director.
20.Victoria Ashong	Deputy Finance Officer
21.Love Gyebi	Assistant Internal Auditor
22.Linda Ofori Appiah	Assistant Budget Analyst
23.Michae Ameyaw	Head of Human Resource
24.Emmanuel Boakye	Assistant Internal Auditor.

The Projects Monitored were as follows;

1. CONSTRUCTION OF MATERNITY WING AT ADWESO

SECTOR: HEALTH

LOCATION: ADWESO



NAME OF CONTRACTOR: WHATKOT VENTURES

ADDRESS: P.O. Box

DATE OF AWARD: 18th JANUARY, 2016

EXPECTED DATE OF COMPLETION: JUNE, 2016

COMMENCEMENT DATE: JANUARY, 2016

CONTRACT SUM: GH¢162,319.50

AMOUNT PAID: GH¢ 162,319.50

CURRENT PAYMENT: GH¢ NIL

SOURCE OF FUNDS DDF

OVERALL PERCENTAGE : 40%

STATUS: Roofing Level

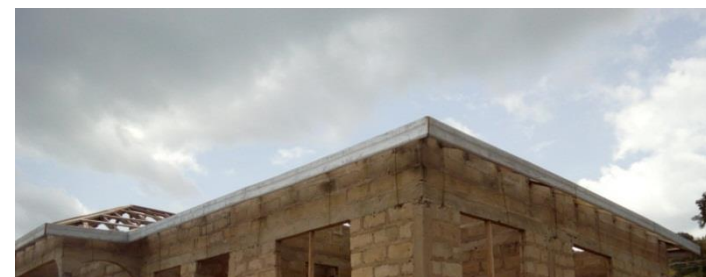
QUALITY OF WORK: GOOD

CONSTRUCTION OF MATERNITY WING AT ADWESO

RECOMMENDATION: Project has delayed, management should advise contractor to speed up.

2. CONSTRUCTION OF CHPS COMPOUND AT GYAMFIKROM

SECTOR: HEALTH LOCATION: GYAMFI KROM



NAME OF CONTRACTOR: AMOBEN COMPANY LTD
 ADDRESS: P.O. Box
 DATE OF AWARD: NIL
 EXPECTED DATE OF COMPLETION: 12th NOVEMBER, 2016
 COMMENCEMENT DATE: NIL
 SOURCE OF FUND: GETFUND
 CONTRACT SUM: GH¢1,308,893.68
 AMOUNT PAID: NIL
 CURRENT PAYMENT: NIL
 OVERALL PERCENTAGE : 50%
 STATUS: SUPER - STRUCTURE IN PROGRESS
 QUALITY OF WORK: GOOD
 RECOMMENDATION:



CONSTRUCTION OF 2 GIRLS DORMITORY AT SDA SHS ASOKORE

4. CONSTRUCTION OF 34 No LOCKABLE STORES AT FORMER CHILDRENS PARK AT KLU TOWN

SECTOR: ECONOMIC LOCATION: KLU TOWN
 NAME OF CONTRACTOR: DAKFYN ENT.



ADDRESS: P.O. Box
DATE OF AWARD: 8th JULY, 2014
EXPECTED DATE OF COMPLETION: 31st MARCH, 2015
COMMENCEMENT DATE: 31st JULY, 2014
CONTRACT SUM: GH¢727,774.11
AMOUNT PAID: GH¢352,377.29
CURRENT PAYMENT: GH¢ NIL
OVERALL PERCENTAGE : 60% **CONSTRUCTION OF 34 No LOCKABLE STORES AT FORMER CHILDRENS PARK AT KLU TOWN**
STATUS: Roofing
QUALITY OF WORK: GOOD
RECOMMENDATION:

5. UPGRADING OF KOFORIDUA – HO LORRY STATION

SECTOR: ECONOMIC LOCATION: SRODAE
NAME OF CONTRACTOR: M/S ETOREDUCO. LTD.



ADDRESS: P.O. Box
DATE OF AWARD: 6th OCT, 2016
EXPECTED DATE OF COMPLETION: JUNE, 2015
COMMENCEMENT DATE: N/A
CONTRACT SUM: GH¢680,619.97
EXP. TO DATE: GH¢479,807.89
AMOUNT PAID: NIL
SOURCE OF FUNDS UDG 3
CURRENT PAYMENT: GH¢ NIL
OVERALL PERCENTAGE : 50%
STATUS: 1st FLOOR COLUMN COMPLETED W/C ROOFED
QUALITY OF WORK: GOOD
RECOMMENDATION:

UPGRADING OF KOFORIDUA – HO LORRY STATION

6. CONSTRUCTION OF CHPS COMPOUND

SECTOR: HEALTH

LOCATION: NYAMEKROM



NAME OF CONTRACTOR: MARINE TREE
ADDRESS: P.O. Box
DATE OF AWARD: 18th JANUARY, 2016
EXPECTED DATE OF COMPLETION: JUNE, 2016
SOURCE OF FUNDS DDF
COMMENCEMENT DATE: JANUARY, 2016
CONTRACT SUM: GH¢19,685.61
AMOUNT PAID: GH¢19,685.61
CURRENT PAYMENT: GH¢ NIL
OVERALL PERCENTAGE : 45%
STATUS: ROOF LEVEL
QUALITY OF WORK: GOOD
RECOMMENDATION:

CONSTRUCTION OF CHPS COMPOUND

7. CONSTRUCTION OF 1No. 2-STOREY 12 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AND 1No 18-SEATER W/C TOILET FOR NANA KWAKU BOATENG SCHOOL IN KOFORIDUA

SECTOR: EDUCATION LOCATION: BETOM
NAME OF CONTRACTOR: KINGDWOSCO ENT. LTD



ADDRESS: P.O. Box
DATE OF AWARD: 1st DECEMBER, 2015
EXPECTED DATE OF COMPLETION: 30th DECEMBER, 2016
SOURCE OF FUNDS UDG 4
COMMENCEMENT DATE: 8th JANUARY, 2016
CONTRACT SUM: GH¢837,875.42
AMOUNT PAID: GH¢731,938.19
CURRENT PAYMENT: GH¢ NIL
OVERALL PERCENTAGE : 100%
STATUS: COMPLETED
QUALITY OF WORK: GOOD

RECOMMENDATION:

CONSTRUCTION OF 1No. 2-STOREY 12 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AND 1No 18-SEATER W/C TOILET FOR NANA KWAKU BOATENG SCHOOL IN KOFORIDUA

8. CONSTRUCTION 1 No. 2 STOREY 12 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AND 1 No. 18 SEATER W/C TOILET FOR SDA SHS

SECTOR: EDUCATION

LOCATION: ASOKORE

NAME OF CONTRACTOR:

AYA LTD.



ADDRESS: P.O. Box
DATE OF AWARD: 1st DECEMBER, 2015
EXPECTED DATE OF COMPLETION: 30th DECEMBER, 2016
SOURCE OF FUNDS UDG 4
COMMENCEMENT DATE: 8th JANUARY, 2016
CONTRACT SUM: GH¢843,805.41
AMOUNT PAID: GH¢654,969.04
CURRENT PAYMENT: GH¢ NIL
OVERALL PERCENTAGE : 100%
STATUS: COMPLETED
QUALITY OF WORK: GOOD

**CONSTRUCTION 1 No. 2 STOREY 12 UNIT CLASSROOM BLOCK
WITH ANCILLARY FACILITIES AND 1 No. 18 SEATER W/C TOILET FOR
SDA SHS**

RECOMMENDATION:

PREPARED BY

.....

(ALEX ASARE)

.....

(ALEX TETTEH)

(M.P.O)

(M.W.E)

ENDORSED BY

.....

(ALHAJI M.A. AZONKO)

(M.C.D)