



NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

MEDIUM TERM DEVELOPMENT PLAN (2022-2025)

PREPARED BY;

MPCU, 2021

FOREWORD

Over the years, New Juaben South Municipal Assembly has performed well in the areas of infrastructure development, service delivery, revenue mobilization and citizens' engagement.

As we prepare the 2022-2025 Medium-Term Development Plan (MTDP), it is an opportune time for us to project the municipality, consolidate our strengths and identify opportunities/potentials for further development as to transform the Assembly to the next level of excellence where jobs are created in a serene environment.

After extensive consultations with various stakeholders at the National and grassroots level, a new MTDP for 2022-2025 has been formulated in our quest for contributing to the achievement of the President's Vision of Agenda for Jobs - "creating prosperity and equal opportunities for all". We therefore considered it a priority to create an enabling environment for businesses to thrive by stimulating the economy. Among initiatives that we considered were exploring opportunities for revenue mobilization, Promoting Local Economic Development (LED) and removing bottlenecks, developing our tourism potentials, addressing basic needs of the citizens by providing improved water and finally improving social amenities such as schools and health facilities.

The needs and aspirations of the citizens as outlined in the plan are our outmost priority. We believe our vision of being the number one Assembly in terms of socio-economic development is not only about infrastructure provision but also instilling in the citizens the culture of ownership, active participation in the governance process, inclusion of the marginalized and vulnerable, all of which are essential for holistic development.

We take the opportunity to offer our sincere gratitude to all those who contributed to the various stages of the preparation of the MTDP. We call on the continued support of the entire Assembly; Staff, Hon. Assembly Members and Community (citizens) to make this plan a success.

HON. ISAAC APPAW-GYASI
(MUNICIPAL CHIEF EXECUTIVE)

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ACRONYMS

AAPs	-	Annual Action Plans
AIDS	-	Acquired Immune Deficiency Syndrome
APR	-	Annual Progress Report
AU	-	African Union
BAC	-	Business Advisory Centre
BECE	-	Basic Education Certificate Examination
CBD	-	Central Business District
CHPS	-	Community-based Health Planning Service
CIDA	-	Canadian International Development Agency
C-IYCF	-	Community Infant and Young Child Feeding
CMAM	-	Community-Based Management of Acute Malnutrition
CSOs	-	Civil Society Organizations
CWC	-	Child Welfare Clinic
CWSA	-	Community Water and Sanitation Agency
DACF	-	District Assemblies Common Fund
DANIDA	-	Danish International Development Agency
DACF-RFG	-	District Assemblies Common Fund-Responsive Factor Grant
DMTDP	-	District Medium Term Development Plan
DSWCD	-	Department of Social Welfare and Community Development
DVGs	-	Disaster Volunteer Groups
EPA	-	Environmental Protection Agency
FDA	-	Food and Drugs Authority
GDHS	-	Ghana Demographic and Health Survey
GEA	-	Ghana Entrepreneurship Agency
GHS	-	Ghana Health Service
GIFMIS	-	Ghana Integrated Financial and Management Information System
GIZ	-	German Agency for International Co-operation
GoG	-	Government of Ghana
GPI	-	Gender Parity Index
GPRTU	-	Ghana Private Road Transport Union
GRA	-	Ghana Revenue Authority
GSA	-	Ghana Standards Authority
GSCSP	-	Ghana Secondary Cities Support Programme
GSFP	-	Ghana School Feeding Programme
GSS	-	Ghana Statistical Service
GWCL	-	Ghana Water Company Limited
IDA	-	International Development Agency
IGF	-	Internally Generated Fund
JHS	-	Junior High School

JICA	-	Japan International Cooperation Agency
KG	-	Kindergarten
KVIP	-	Kumasi Ventilated Improved Pit
LEAP	-	Livelihood Empowerment Against Poverty
LED	-	Local Economic Development
MCHRB	-	Maternal and Child Health Record Book
MDA	-	Ministries, Department and Agencies
MMDAs	-	Metropolitan Municipal and District Assemblies
MOFA	-	Ministry of Food and Agriculture
MOTI	-	Ministry of Trade and Industry
MPCU	-	Municipal Planning Co-ordinating Unit
MRACLS	-	Multi-Round Annual Crop and Livestock Survey
MSME	-	Micro Small and Medium Enterprises
MTDP	-	Medium Term Development Plan
MTNDPF	-	Medium Term National Development Policy Framework
MTTD	-	Motor Traffic and Transport Department
NABCO	-	Nation Builders Corpse
NADMO	-	National Disaster Management Organization
NBSSI	-	National Board for Small Scale Industries
NDPC	-	National Development Planning Commission
NGO	-	Non-Governmental Organization
NHIS	-	National Health Insurance Scheme
NJSMA	-	New Juaben South Municipal Assembly
NYEA	-	National Youth Entrepreneurship Agency
PFJ	-	Planting for Food and Jobs
PHC	-	Population and Housing Census
POA	-	Programme of Actions
POCC	-	Potential, Opportunities, Constraints and Challenges
PWDs	-	People With Disabilities
RFJ	-	Rearing for Food and Jobs
SDGs	-	Sustainable Development Goals
SHS	-	Senior High School
SMEs	-	Small and Medium Enterprises
STIs	-	Sexually Transmitted Infections
STME	-	Science, Technology and Mathematics Education
TVET	-	Technical and Vocational Education and Training
UN	-	United Nations
UNICEF	-	United Nations International Children’s Emergency Fund
WHO	-	World Health Organization
YEA	-	Youth Entrepreneurship Agency

EXECUTIVE SUMMARY

Background

L.I 2232 of the National Development Planning (System) Regulations, 2016 mandates the district planning authority, through the district planning coordinating unit to commence the preparation of a district development plan based on the national development policy framework and guidelines issued by the NDPC. In accordance with the procedures outlined in the regulations, this Medium-Term Development Plan (MTDP) 2022-2025 was formulated to achieve the Country’s vision of “Agenda for Jobs: Creating Prosperity and Equal Opportunity for All, 2017-2024”.

Processes and Participation

The MPCU complied with processes for the preparation and approval of a district development plan by going through the following steps;

- ✳ Orientation for MPCU members on the new guidelines
- ✳ A thirteen (13) member plan preparation team was formed.
- ✳ Sensitisations on the preparation 2022-2025 MTDP was conducted at the radio station (GBC Sunrise FM) and community levels.
- ✳ Collation of information from departments of the Assembly by the use of structured questionnaires.
- ✳ Consultations with members of the of the Assembly at the 34 Electoral areas and other stakeholders.
- ✳ Meeting of development planning sub-committee and MPCU to set development priorities and prioritise development issues.
- ✳ Meeting of Executive Committee to review and adopt the draft plan.
- ✳ Organised a public hearing on the draft plan.



Scope and Direction

An exploration of the municipality using the problem tree analysis indicated that the economy is growing at a slow pace despite growth in revenue, active labour force and income generating ventures. Hence the core problem of the municipality was identified as “slow growth of the economy”, the likely causes were poor visibility leading to high crime rate, poor sanitation, poor road network among others. The effects of the sluggish economy were therefore traced to

unemployment, poor revenue, increase in cost of living among others. See *appendix 1 for problem tree analysis*.

The development path of the municipality is transformational geared towards the creation of an enabling environment for businesses to thrive. The opportunities that are available in the municipality are infinite which when harnessed the economy will be stimulated and job opportunities created.

The four (4) year plan for the Assembly was prepared under the following dimensions:

1. Economic Development
2. Social Development
- 3 Environments, Infrastructure and Human Settlement
4. Governance, Corruption and Public Accountability
5. Emergency planning and response (including covid-19 recovery plan)
6. Implementation, coordination, monitoring and evaluation.

The Development Plan as well took cognizance of Ghana's international commitments such as AU Agenda 2063 and the Sustainable Development Goals (SDGs) and other cross-cutting issues such as gender and vulnerability.

The seven (7) chapters of the MTDP provided detailed information on the existing situations and key developmental issues of the Municipality, Projects and Programmes with a variety of Activities to solve those developmental issues with their locations, indicative budgets, implementing agencies, implementation schedules, institutional arrangements for implementation, Monitoring and Evaluation tools to be adopted to track the implementation of those projects and programmes and various Communication Strategies to communicate the plan to its stakeholders.

Indicative Budget, Financial Plan and Expected Outcomes

Financing the activities in the plan for the four (4) year period will require an estimated amount of **One Hundred and Eighteen Million, Seven Hundred and Sixty-Nine Thousand, Nine Hundred and Forty-Seven Ghana Cedis (GHC118,769,947.00)**. A greater proportion of this fund about (71%) will come from the Ghana Secondary Cities Support programme (GSCSP), DACF-RFG and DACF.

A larger share of the Assembly's expenditure would be on Economic Development (35.4%) and Social Development (29.5%). Economic Development has a greater allocation due to the growing economy of the municipality. Social Development is also a priority due to social problems associated with developed areas.

The plan implementation would be financed from both external and internal funding sources and other Grants from NGOs and Development Partners. The external sources of funds include Central government Transfers, DACF, DACF-RFG, GSCSP/IDA, and GOG transfers. The Internally Generated Funds (IGF) includes revenues from Property rates, royalties, licenses, fees, fines among others. It is therefore expected that the successful implementation of the DMTDP 2022-2025 will improve the socio-economic well-being of the people in the Municipality through job creation, improved sanitation practices, improved security, and accessibility to basic social services such as education, health, water, sanitation, energy, and roads.

CHAPTER ONE

SITUATIONAL ANALYSIS

1.0 Introduction

This chapter deals with performance review on programmes and finances from 2018-2021. In reviewing the performance of the previous plan, impact and outcome indicators were used. The year 2017 was used as the baseline whereas 2021 was the reporting year. The chapter also highlights the existing conditions of the New Juaben South Municipal Assembly and concludes with a list of development issues and corresponding recommended actions.

1.1 Performance Review

Performance review was conducted on the programmes of the Assembly for the period 2018 to 2021. Reference documents were the Annual Progress Reports and quarterly reports from the departments and other institutions such as Zoomlion, GWCL, CWSA, YEA, NHIS amongst others.

Table 1.1 provides performance review of some of the indicators for the period 2018-2021.

PERFORMANCE REVIEW

Table 1.1: Performance Review (2018-2021)

Development Dimension	Indicator	Baseline (2017)	2018-2021 Medium -term target	Development Outcomes	
				Year	Data
ECONOMIC DEVELOPMENT					
Agriculture	Total output of agriculture production; Selected Crops (MT) and livestock (Count)				
	Yield				
	Maize	13,406	6,000 (MT)	2021	4,872 (MT)
	Cassava	100,675	50,000 (MT)	2021	42,188 (MT)
	Cocoyam	2552	1000	2021	558
	Plantain	8598	4000 (MT)	2021	3,822 (MT)
	Livestock				
	Cattle	1084	1500	2021	1306
	Sheep	622	800	2021	669
	Goats	605	800	2021	648
Pigs	237	300	2021	296	
Poultry	71765	75,000	2021	74237	
	Average productivity of selected crops				
Job creation	Level of access in job creation;				
	NABCO				
	NYEA	2350	2500	2021	1655
	YEA	650	3300	2021	466
ZOONLION	442	5600	2021	472	
IGF	Percentage change in IGF Growth	31% 6,343,780.70	24,389,770.87	2018-2021	19,079,656.94
SOCIAL DEVELOPMENT					
Education and Training	Net Enrolment Rate				
	KG	70.7%	74%	2021	74.8%
	Primary	99.5%	84%	2021	85.2%
	JHS	59.4%	44.5%	2021	45.2%
	Rates of completion				
	KG	93.2	100%	2021	104.5%
P6	123.4	100%	2021	103.2%	

	JHS SHS	89.6 127%	73% 100%	2021 2021	74.2% 90.6%
	Gender Parity Index				
	KG	1.01	1	2021	0.98
	P6	1.09	1	2021	1.02
	JHS	1.13	1	2021	1.04
	SHS		0.85	2021	0.83
	BECE Pass rate	83%	100%	2020	73%
Health and Health Services	Under-five mortality ratio	35.7		2020	11.1
	Infant mortality	31.7%		2020	43.6%
	Maternal mortality ratio	656.4/100,000		2021	603.2/100,000
	OPD attendance	373,665		2021	329,890
	Number of functional CHPS zones	34	35	2021	34
	HIV/AIDS Prevalence	2.8%	0.1	2019	3.4%
	Malnutrition rate	0.08	0.01	2021	0.1
	Malaria case fatality	0	0	2021	0
	Number of births and deaths registered				
	Births	4450	4191	2021	3329
	Deaths	1701	3281	2021	1838
Water and environmental sanitation	Access to safe and reliable water supply	70%	90%	2021	75%
	Access to improved and reliable environmental sanitation services	65%	90%	2021	75%
Child Protection and Development	Cases of child abuse offences recorded;				
	Child maintenance	4	9	2021	7
Social protection	Level of support for the aged; NHIS	1085	731	2021	731
	Total number of LEAP beneficiaries (HH)	1085	731	2021	731
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT					
	Percentage of road network in good condition	35%	60%	2021	45%
	Percentage of communities with access to electricity	70%	100%	2021	85%

Disaster management	Number of recorded incidences of disasters.				
	- Flooding	11	1	2021	2
	- Fire	11	2	2021	7
Urban Development Management	Number of communities with local plans	17	30	2021	17
	Availability of structural plan	No	Yes	2021	Yes
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Reported cases of crime	12	6	2021	8

SOURCE: NJSMA, MPCU, 2021

1.2.1 Financial Performance

The Local Governance Act, Act 936 of 2016 mandates District Assemblies to mobilize resources for the implementation of development plans. During the period under review, the Assembly had three (3) main sources of revenue available for the implementation of the 2018-2021 MTDP, these were;

- a) The Internally Generated Fund (IGF) are made up of revenue items such as rates, fees and licenses, investment income and rent
- b) Central Government transfers including local government workers' salaries and wages, District Assemblies Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).
- c) External Assistance from Donor Agencies and NGO's such as GIZ, CIDA and the Urban Development Grant (UDG).

a. Internally Generated Fund (IGF)

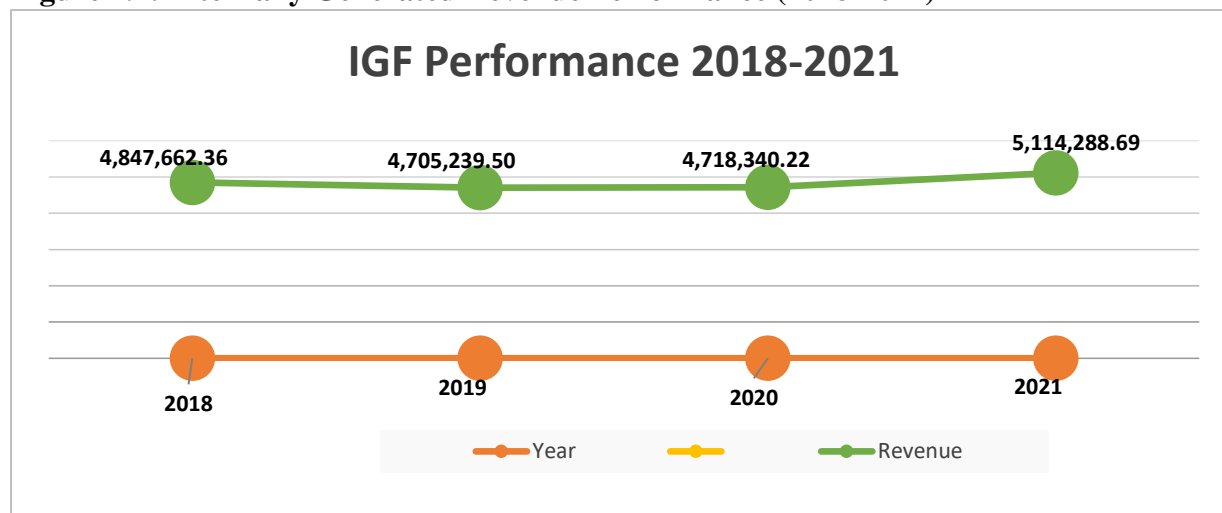
The traditional revenue sources which consist of basic and property rates, market fees and licenses from hawkers, restaurants etc. collected between 2018 and 2021 was GH¢19,385,530.77 (79%) as against a target of GH¢24,389,770.87 resulting in a shortfall of GH¢5,004,240.10 (21%). This implies the Assembly could not meet its estimated revenue target under the Internally Generated Revenue. Figure 1.1 depicts the trend of IGF inflows for the period 2018-2021. Several reasons were attributed to the low revenue mobilization: These were

- i. Inaccurate revenue projections due to unreliable data. This affected property rate generation.
- ii. Unskilled revenue collectors
- iii. Weak supervision of revenue collectors leading to leakages.
- iv. Non- payment of taxes by the citizens due to Assembly's inability to demonstrate what the revenues collected were used for.
- v. Inability to explore other sources of revenue generation.

There is the need to mobilize enough resources for developmental projects and programmes in the next phase of the plan period through aggressive revenue collection campaigns in the form of public sensitization, encouraging the payment of taxes by the citizens and frequent organization of

town hall meetings to give citizens the opportunity to demand accountability on the use of their levies and local taxes. Finally, the capacities of revenue collectors and their supervisors will have to be built to mobilize enough revenue under strict supervision to address issues of leakages. The Assembly could also explore modern technology to improve collection and minimize leakages.

Figure 1.1: Internally Generated Revenue Performance (2018-2021)



Source: NJSMA, MPCU 2021.

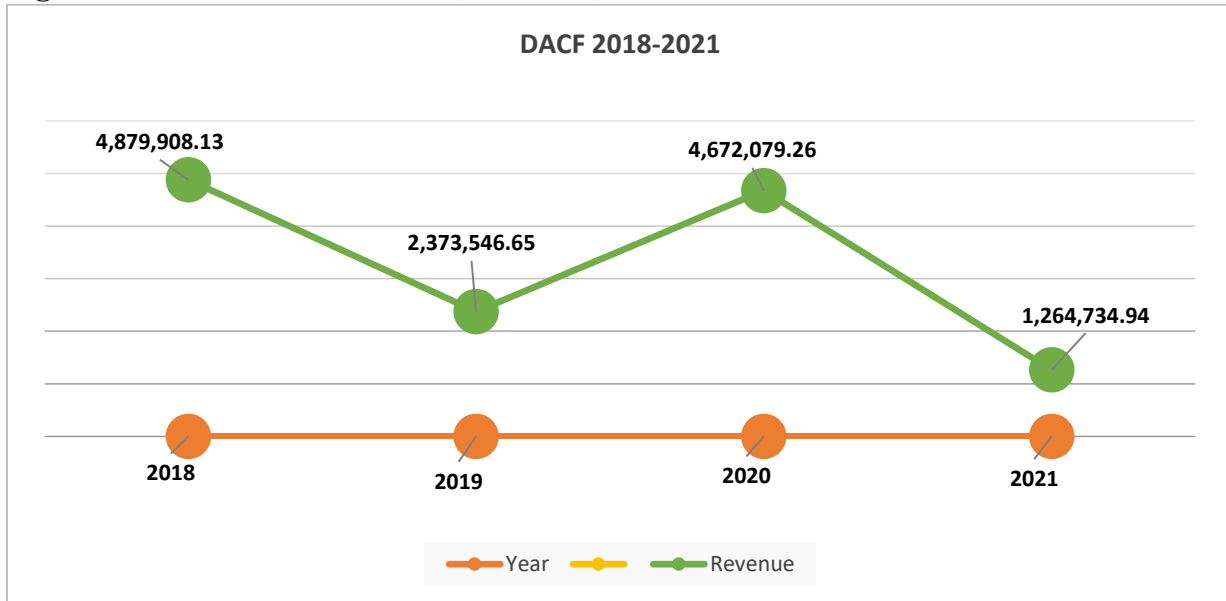
b. Central Government Transfers

Employee compensations constitute a major part of central government transfers to the Assembly. Actual funds received on salaries and wages to the staff of the Assembly during the period under review revealed that there was about 10% increase in compensation over the planned period. The reasons assigned to this is the increment in salaries of workers, recruitments and additional staff being posted to the Assembly.

The District Assemblies Common Fund (DACF) release for the period dropped from GH¢4,879,908.13 in 2018 to GH¢1,264,734.94 in 2021 as depicted in figure 1.2. The erratic nature of the release of the DACF over the years negatively affected the execution of the Assembly's Development plans, especially projects earmarked to be financed with DACF. As a result, the Assembly largely relied on its IGF to close the gap, but that was also done at the detriment of IGF planned capital expenditure. On the other hand, the DACF-RFG bridged the gap in the provision of development projects to some extent despite its own inadequacies.

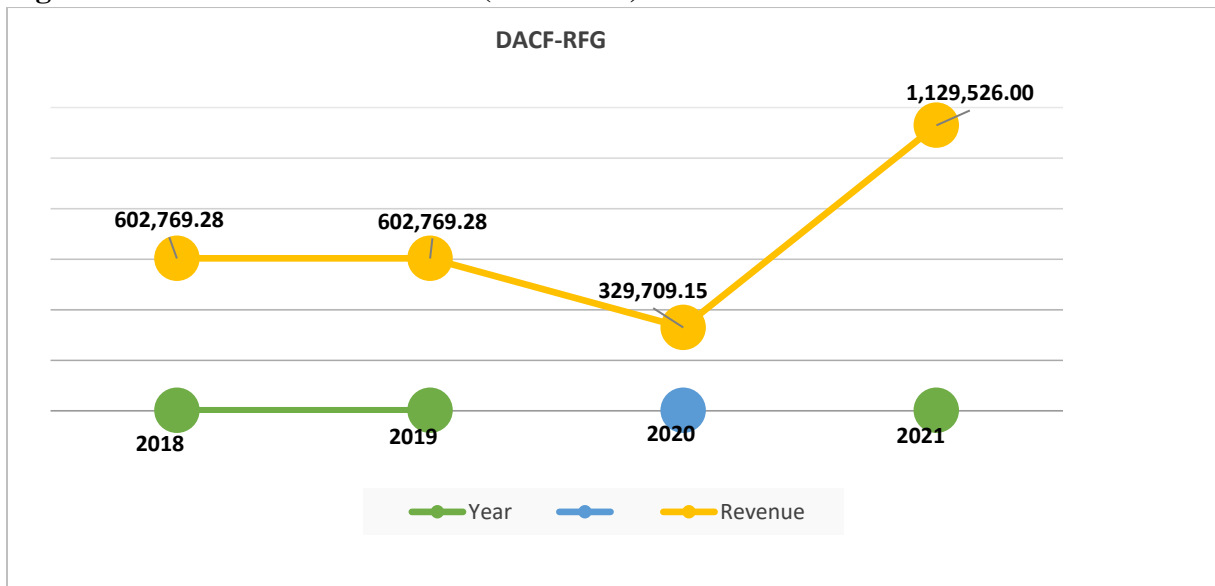
Figures 1.2 and 1.3 shows the DACF and DACF-RFG transfers for the period 2018-2021.

Figure 1.2: DACF Performance (2018-2021)



Source: NJSMA, MPCU 2021.

Figure 1.3: DACF-RFG Transfers (2018-2021)



Source: NJSMA, MPCU 2021.

c. External Assistance

Support from International Donor Agencies and NGOs has complemented the revenue sources of the Assembly, GIZ and CIDA support have been very much instrumental. In recent times support

from IDA under the Ghana Secondary Cities Support Programme and World Bank has largely contributed to over 50% of the revenue strength of the Assembly as shown in figure 1.4.

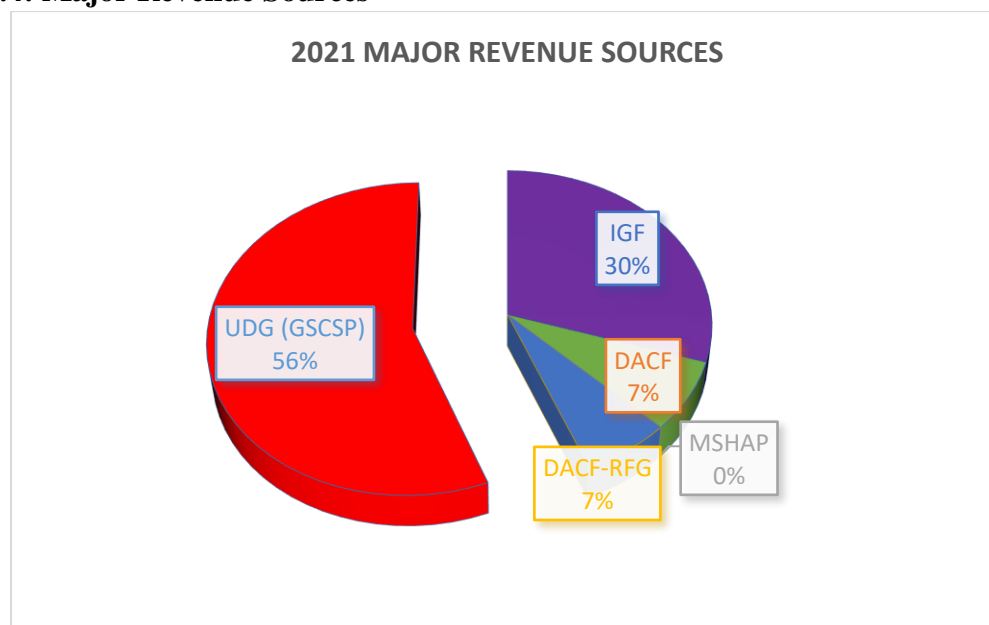
Table 1.2 below gives a financial performance review of all the revenue sources of the Assembly from 2018-2021.

Table 1.2: Financial Performance 2018-2021

SOURCES OF FUNDS	TOTAL ESTIMATED COST OF PLAN (2018-2021) (GH¢)	TOTAL AMOUNT RECEIVED (GH¢) (2018-2021)	VARIANCE (GH¢)
COMPENSATION	15,945,630.14	18,159,034.13	(2,213,403.99)
GOODS AND SERVICES	8,827,159.85	8,075,539.49	751,620.36
IGF	21,994,750.93	19,385,530.77	2,609,220.16
DACF	20,823,692.38	13,189,268.98	7,634,423.4
DACF-RFG	3,539,620.81	2,664,773.71	874,847.1
DPs (GIZ/CIDA/STOOL LANDS, MAG, MSHAP)	21,989,311.28	21,347,851.47	641,459.81
GSCSP	51,867,660.94	24,705,331.19	27,162,329.75
TOTAL	144,987,826.33	107,527,329.74	37,460,496.59

SOURCE: NJSMA, MPCU, 2021

Figure 1.4: Major Revenue Sources

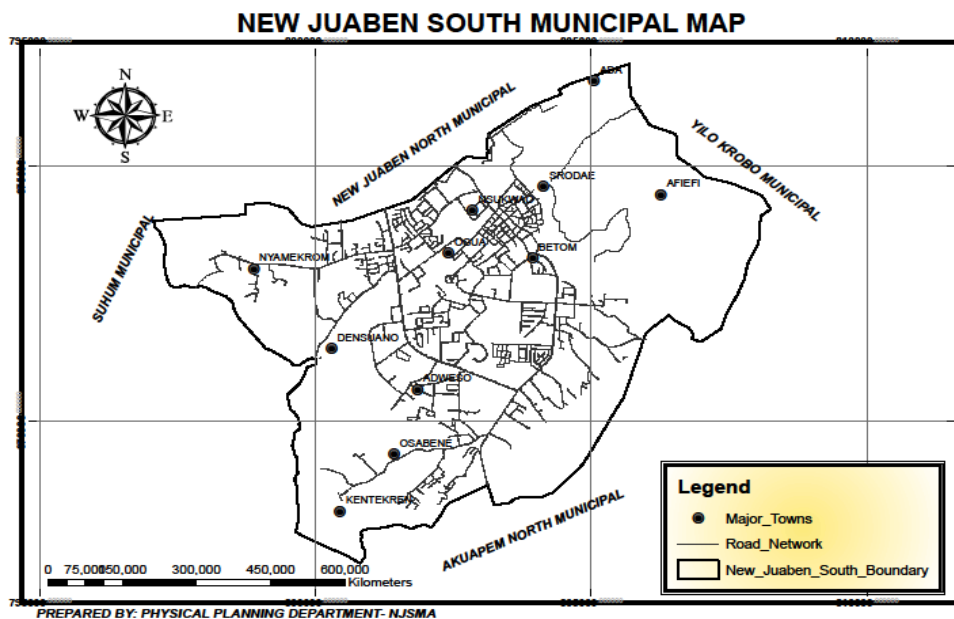


1.3 Existing Conditions

1.3.1 Location and Physical Characteristics

New Juaben South Municipality is one of the thirty-three (33) Municipal Assemblies in the Eastern Region and covers a land area of 60 square kilometres. It shares boundaries with to the North with New Juaben North Municipal Assembly, to the South-East with Akwapim North Municipal Assembly and to the East with the Yilo Krobo Municipal Assembly. Figure 1.5 shows the Map of New Juaben South Municipal Assembly and its location.

Figure 1.5: Map of the New Juaben South Municipal showing its location.



i. Climate

The Municipality lies within the Semi-deciduous Forest 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 temperature 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 mild temperature has resulted in the construction of a number of first-class hotels and hostels in the municipality.

ii. Relief and Drainage

The land is gently undulating with heights ranging between 152 meters and 198 meters above mean sea level. The highest area is the mountain belt along the eastern boundary of the municipality.

The municipality is drained mainly by the Densu River and its tributaries. These are mainly Bompom, Obopakko and Afena, Nsukwao and others. The Densu River is dammed at Densuagya where the water is treated and distributed to the municipality.

Human activities such as estate development and improper waste disposal into some streams have contributed to the near extinction of some of these streams.

Encroachments of natural reserves have impacted negatively on these streams even threaten their extinction. This has led to flooding problems that perennially confront most of the towns in the municipality.

iii. Rainfall

The Municipality lies within Semi-equatorial climate zone with a double maxima rainfall regime. The maximum rainfall period coincides with the farming season. These help agricultural activities in the Municipality. The distribution of rainfall is very important for agriculture in the Municipality.

iv. Vegetation

The New Juaben South Municipality fall within one of the three agro-climatic zones of the country, namely the semi-deciduous rain forest. The semi-deciduous forest zone is mainly the Celtic-Triplochiton Associates of Taylor (1952). The vegetation is mainly characterized by tall trees with evergreen undergrowth and used to be abundant with economic trees. Scattered patches of secondary or broken forest are present under most of the larger trees among which are *Triplochitonscleroxylon* (Wawa), *Antaris Africana* (Kyenkyen), *Chlorophora excels* (Odum), *Ceibapentandra* (Onyina) are now few occurring as scattered emergent. Farming, lumbering and building activities have led to the cutting down of much of the original vegetation.

The flora and fauna is diverse and composed of different species of economic and ornamental tree species with varying heights, game and wildlife. The effective and appropriate utilization of the

natural resources through the support from the forestry commission to ensure rightful use of the economic and financial resources can help spearhead the Municipal development at a fast pace.

v. Social Structure

The municipality is heterogeneous in terms of ethnicity with a high dominance of Akans and Ga-Adangbes. Ewes and people belonging to ethnic groups of the north also form significant proportions of the population in the municipality. With the Akan group, there is a fair mix of Asantes, Kwahus and Akims with a sizeable number of Akwapims.

The municipality is predominantly Christian followed by Moslems and Traditional believers respectively. Source (GSS, 2010 PHC).

vi. Tradition

The people of New Juaben South are mostly Asantes, who migrated from Old Juaben in 1875 as such most of their cultural practices and values are similar to that of the Akans of Ghana.

Some of the Cultural practices mostly treasured are: the rite of passage (Birth, Naming Ceremony), Puberty rite, marriage rites and funerals.

Apart from puberty rites and naming ceremonies which have been defined, the other rites have gone through some little modifications. The people of the municipality are conscious of their moral values and try as much as possible to maintain them.

Like the Asantes, the people of New Juaben South celebrate the Addae Festival. These are Fofie, Wukudae and Akwasidae. Of late, the celebration of Akwantukese by the Chiefs and people of the area to commemorate their movement from Old Juaben in Asante has become an annual affair. This celebration has developed into a huge cultural celebration and this has enhanced tourism in the municipality.

vii. Traditional System

The Omanhene, traditionally called “Dasebere” is the epitome of the New Juaben culture. He presides over all the other Chiefs within the New Juaben Traditional Council area. Below the Omanhene are the divisional Chiefs and the “Adikrofos”

The line of inheritance or succession among the people who are mostly Akans, especially Asantes is matrilineal. Each family unit is headed and controlled by the “Abusupanin” and “Obaapanin”

who always ensure that there is peace and harmony in the family. This system operates in every family and it goes up to the larger community where there are chiefs, queen mothers and elders, who apart from being spiritual heads of the large community, are responsible for the welfare of their subjects.

viii. Biodiversity, Climate Change, Green Economy and the Environment

The impact of climate change is felt in the municipality. There is therefore the need to adapt measures to minimize the impacts of climate change. In general, measures adopted are not actually targeted at increasing resilience of affected people to climate change but are rather reactionary. Addressing climate change impacts after occurrence are more expensive as compared to putting up measures to avert its occurrences.

Ghana's economy as well as that of the municipality relies heavily on climate sensitive sectors, therefore any anomaly in the climate tends to affect the economy particularly the vulnerable.

Climate change exacerbates existing problems, including food prices, insecure land tenure, gender disparity, lack of access to financing, lack of access to modern energy supplies, soil degradation, competing demands for water resources, and deforestation. These effects compounds into increased droughts and floods, increased temperatures, and the spread of diseases into areas previously not exposed.

There is no doubt that, the climate in the Municipality has changed significantly with impacts being felt everywhere. The change has resulted in temperature rise, increased evaporation, decreased and highly variable rainfall pattern and frequent and pronounced drought spells.

Table 1.3 shows the potential Climate Change impacts that exists in the municipality and proposed mitigation measures.

Potential Climate Change Impacts and Proposed Adaptation and Mitigation Strategies

Table 1.3: Potential Climate Change Vulnerability and Adaptation Strategies

SECTORS	POTENTIAL CLIMATE CHANGE VULNERABILITY	ADAPTATION/MITIGATION STRATEGIES
Agriculture	The increasing variability of rainfall increases the risk associated with farming as prediction becomes almost impossible. This results in low agriculture productivity (food scarcity) and low-income levels of farmers this further leads to malnutrition	<ul style="list-style-type: none"> • Build and strengthen capacities of local farmers to increase productivity and create awareness on climate change issues. • Enhance the living standards of vulnerable groups through acquisition of alternative livelihood skills. • Protect the environment through the promotion of agriculture biodiversity and planting of trees in the form of afforestation programmes. • Promote irrigation farming
Health and sanitation	<ul style="list-style-type: none"> • Increase prevalence of communicable diseases such as malaria and high prevalence of HIV/AIDs. • Pollution of River bodies with solid and liquid waste. • Poor environmental and sanitary conditions 	<ul style="list-style-type: none"> • Create awareness on climate change and its impact on health, livelihood and environmental sanitation • Improve environmental sanitation by enforcement of byelaws • Increase and upgrade existing health facilities eg construct CHPs compounds and clinics and equip existing ones.
Water	<ul style="list-style-type: none"> • Falling total rainfall affects the generation capacity of the hydro-electric dams this results in inadequate water supplies which has severe consequences on human health. • Excessive rainfalls leading to flooding 	<ul style="list-style-type: none"> • Preserve/conservate water resources • Increase water availability for domestic, industrial and agricultural • Improve drainage system and dredging and de-silting of gutters • Construct bridges and culverts
Infrastructure	<ul style="list-style-type: none"> • Climate change impacts on infrastructure such as roads, dams, power distribution lines, homes, drains etc. • The occurrence of disasters such as floods, rainstorms, fire and strong winds affects infrastructure facilities such as roads, bridges, and housing this is because at their design provision of these infrastructure facilities did not take into consideration climate-risk, hence in times of intense climatic impacts such as 	<ul style="list-style-type: none"> • Proper Development control and Re-zoning. • Enforce land use regulations • Improved infrastructure facilities to withstand the impacts of climate change.

	flooding, infrastructure facilities are not able to withstand the shocks.	
Natural resources	<ul style="list-style-type: none"> • Increasing frequency of droughts reduces biodiversity • Low levels of rainfall, high temperatures and winds exacerbate bush fires • Unsustainable harvesting of natural resources for economic purposes 	<ul style="list-style-type: none"> • Sensitization and enforcement of environmental byelaws in relation to sustainable management of resources is crucial for generating food, income, and tourism.
Energy	<ul style="list-style-type: none"> • Electricity generation in the country is mainly from hydropower and a little from thermal generation using diesel. There is therefore a decrease in hydro generation because of over dependence on hydropower. 	<ul style="list-style-type: none"> • Diversify energy supply through the use of solar and energy conservation

Source: MPCU, NJSMA 2021.

Implications for Development - Location and Physical Characteristics

- **Boundary disputes** between New Juaben North and Akwapim North affects revenue mobilization and street naming exercises.
- **Agro- processing;** The strategic location of New Juaben South, sharing boundaries with Municipalities that are noted for agricultural production and its proximity to the national capital, Accra, provides an opportunity to develop agro- processing facilities.
- **No land available for development;** Land plays an important role in economic development, we depend on land for our subsistence, residence, and other necessities of life. Land provides food, raw materials, and shelter.
- **Good climatic condition** in the Municipality is ideal for the cultivation of food crops such as oil palm, maize, cocoyam, yam, plantain, cassava, and all kinds of vegetables.
- **Low agriculture productivity;** The erratic and unpredictable nature of the rainfall pattern in recent times has adverse implications for the rain fed agriculture being practiced.
- **Flooding;** The torrential rainfalls experienced leads to flooding due to poor access, small and choked drains.
- **Farm preparation;** the short dry seasons are mostly the time farmers use to dry their products and prepare their farms.
- **Irrigation;** The water resources can be tapped for irrigation purposes, especially for dry season gardening.
- **Sports (hiking and biking);** The mountainous and hilly nature of some communities has positive health benefits suitable for sports and fun activities such as hiking and biking.
- **Poor access to services;** Notwithstanding, living in these mountains can have few disadvantages such as poor access to internet and telecommunication services, difficult to create access roads among others.
- **Rich culture heritage;** The eventful Akwasidae where the spiritual meets the physical is a period when the traditional authorities (Chiefs and sub-chiefs) showcase their rich traditional culture. Is also a period to unite the people, settle disputes among families and sub-chiefs and also pacify the gods by seeking for gods' blessings and protections.

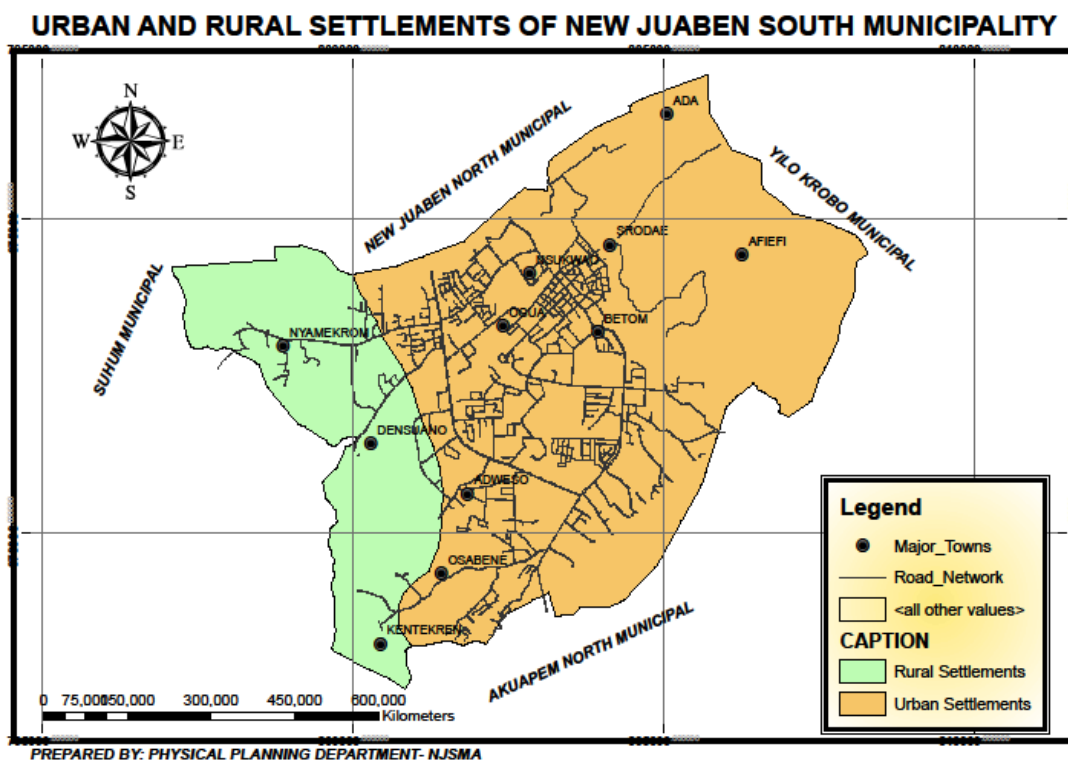
1.3.3 Demographic Characteristics

i. Population Distribution

The population of the Municipality in 2021 was projected to be 239,526 with a growth rate of 2.5 percent. The male population constitutes 117,987 (49.3%) and the female population is 121,539 (50.7%).

The population is predominantly urban with about 93.3 percent of the population living in urban areas. 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 30.8 percent of the population below 15 years. Figure 1.6 below shows the map of the municipality with the Urban- Rural split.

Figure 1.6: Urban and Rural Settlements of New Juaben South Municipal Assembly



ii. Age-Sex Structure

The age group with the highest population within the Municipality is 20-24 years accounting for 12 percent of the population. Males in the age groups 0-4, 5-9 and 20-24 out-number their female

counterparts while for all other age groups, females outnumber males. From the table, the Municipality has a youthful population with the population aged less than 15 years constituting almost a third (30.8 percent) of the population. The sex ratio (number of males to 100 females) of the Municipality is 93. However, for age groups, 0-4 (106), 5-9(102) and 20-24 (103), the sex ratios are more than 100. Sex ratios for age groups above 80 years are 17 are lower than the overall average (93.3). In terms of locality of residence, less than 10 percent of the population in the Municipality live in rural areas.

iii. Implications for Development - Demographic Characteristics

- ***Engines of growth***; Urbanization affects all sizes of settlements, so villages gradually grow to become larger towns and cities. Cities are productive engines of growth, they bring economies of scale, develop markets, create jobs, and encourage new economic activities to flourish. They provide efficient infrastructure, services and attract talents and skilled labor.
- ***Unplanned growth***; The municipality is largely urban, the growth in the size of the urban population leads to changes in land use, this can further lead to unplanned urban growth and slums resulting in poor infrastructures such as inadequate housing, water and sanitation, transport and health care services.

1.3.4 Social

i. Education

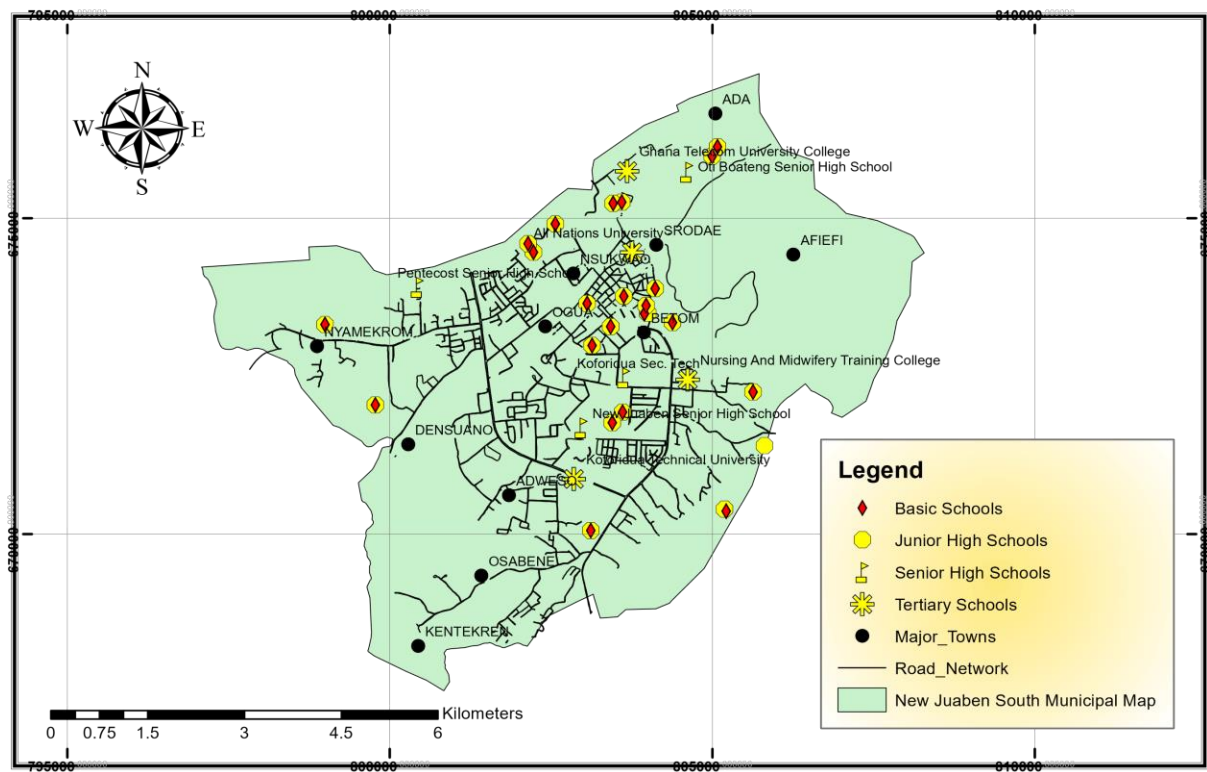
The New Juaben South Municipal education directorate area has been divided into seven (7) circuits, namely, Nsukwao, Ada, Oguaa, Adweso, Nyerede, Betom and Srodai. Table 1.4 shows the number of educational facilities for both public and private schools.

Table 1.4: Education Facilities

Category	Public Schools	Private schools	Total
KG	45	75	120
Primary	49	61	110
JHS	49	33	82
SHS	4	2	12
University	2	1	3
Teacher Training	0	0	1
Nursing Training	1	0	1
TVET	0	1	1
Special School	1	0	1

SOURCE: NJSMA, MPCU, 2021

Figure 1.7: Educational Facilities Map of New Juaben South Municipality
EDUCATIONAL FACILITIES MAP OF NEW JUABEN SOUTH MUNICIPALITY



PREPARED BY: PHYSICAL PLANNING DEPARTMENT- NJSMA(KOFORIDUA)

ENROLMENT

Net Enrolment Rate (NER)

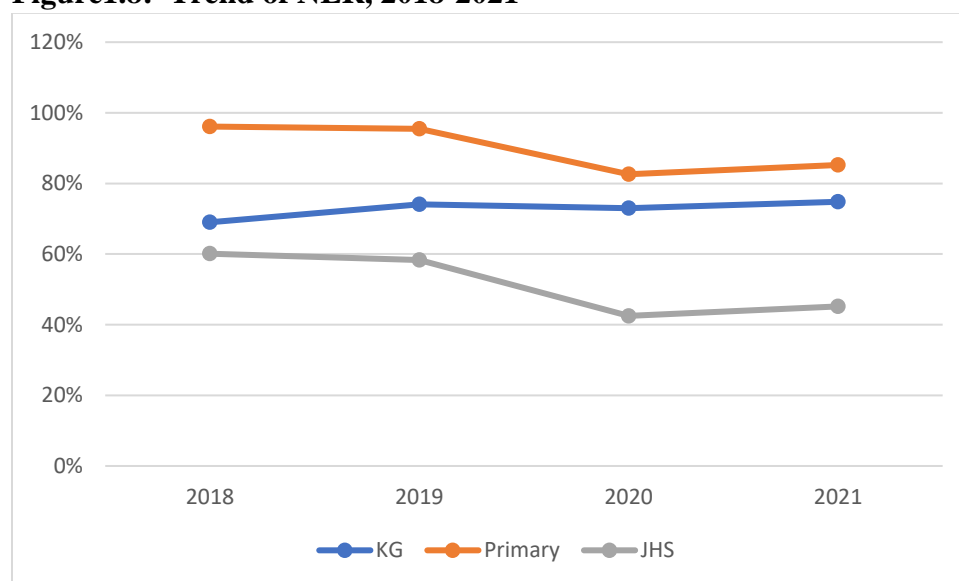
The municipality recorded an increase and decrease in Net Enrolment Rate (NER) over the period a little below 100% target for KG and primary, this means that parents enrolled their wards at the right school going age for these levels, on the other hand JHS recorded a little above 60% for 2018 and 2019 and below 50% for 2020 and 2021 this implies most students were not enrolled at the right age at this level. Table 1.5 shows the trend of NER.

Table 1.5: NER, 2018-2021

Net Enrolment Ratio	2018	2019	2020	2021
KG	69%	74.1%	73%	74.8%
Primary	96.1%	95.5%	82.6%	85.2%
JHS	60.1%	58.3%	42.5%	45.2%

Source: NJSMA, MPCU 2021

Figure 1.8: Trend of NER, 2018-2021

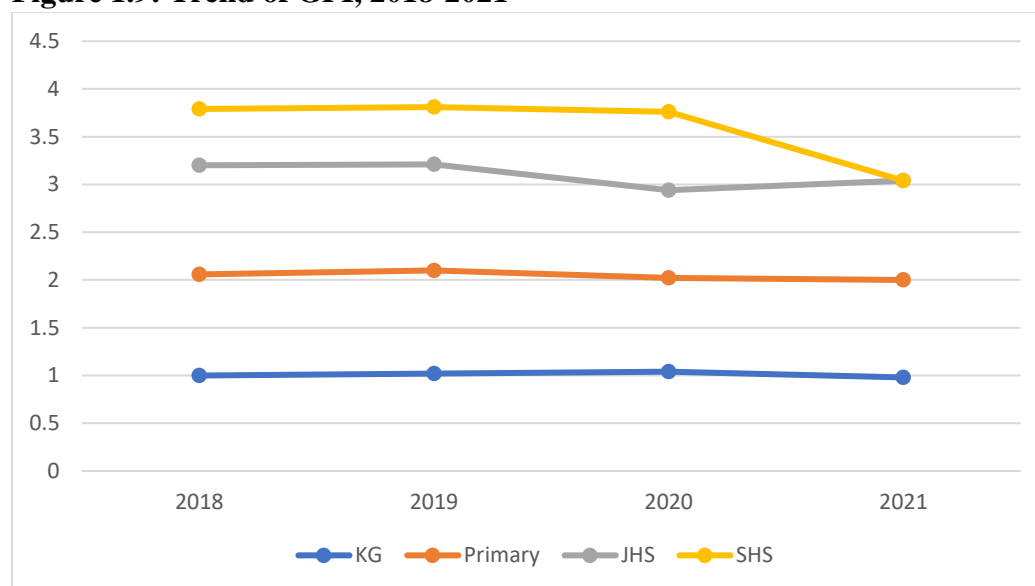


GENDER PARITY INDEX (GPI)

The Municipality recorded a Gender Parity Index (GPI) of 0.98, 1.02, 1.04 and 0.83 for KG, Primary and JHS respectively, Primary and JHS recorded GPI above the target of 1, due to more girls being enrolled compared to KG recording more boys than girls. Figure 1.9 shows the trend of GPI for the period 2018 to 2021.

Table 1.6: Gender Parity Index (GPI)

Gender Parity Index	2018	2019	2020	2021
KG	1	1.02	1.04	0.98
Primary	1.06	1.08	0.98	1.02
JHS	1.14	1.11	0.92	1.04
SHS	0.59	0.60	0.82	0.83

Figure 1.9: Trend of GPI, 2018-2021

GROSS ENROLMENT

Gross enrolment for basic and second cycle schools in both public and private has declined since 2017 as shown in Table 1.7. Comparatively enrolment is higher at the private schools at the kindergarten (KG) level as compared to the public KGs. This could be due to the poor infrastructure at the KGs in public schools as compared to the private schools.

However, at the Primary, Junior High Schools (JHSs) and Senior High Schools (SHSs) the public schools had a higher enrolment than the private schools. The Free SHS could have contributed to the increment in a much higher enrolment at the public SHS.

Table 1.7: Enrolment for Public and Private Schools

CATEGORY	Public	Private	Public	Private	Public	Private	Public	Private
	2017		2018		2019		2020	
KG	4469	4673	4185	4825	4187	5433	2341	3577
PRIMARY	19513	9261	18259	10088	18506	10737	11158	7609
JHS	8542	2670	8254	2918	8652	3059	5892	2188
SHS	16656	361	17398	353	20395	202	9865	155

SOURCE: NJSMA, MPCU, 2021

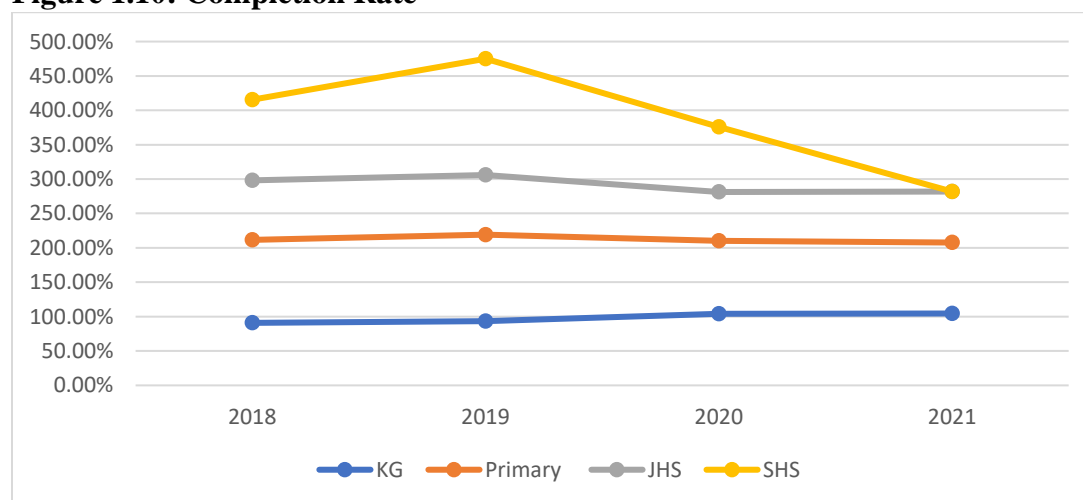
Completion Rate

The completion rates for Kindergarten (KG) increased over the period from 2018 to 2021. Primary, JHS and SHS completion rate on the other hand fluctuated, with an initial rise from 2018 to 2019 and a decline between 2020 to 2021. As shown in figure 1.10 below.

Table 1.8: Completion Rate

Completion Rate	2018	2019	2020	2021
KG	90.9%	93.6%	104.3%	104.5%
Primary	120.8%	125.6%	105.9%	103.2%
JHS	86.6%	86.7%	71%	74.2%
SHS	117%	169.1%	94.6%	90.6%

Figure 1.10: Completion Rate



Basic Education Certificate Examination (BECE) Performance

A comparative analysis of the BECE performance of 2018 and 2019 showed an increase of 1.0% in the number of candidates who got between aggregates (06-36). The overall performance of candidates presented increased marginally from 83% in 2018 to 84% in 2019. The overall performance in 2020 however dropped from 84% achieved in 2019 to 73%. This represents a decline of 11% in the overall performance.

There is therefore the need for collaborative efforts by all stakeholders to come out with new strategies and introduce innovative skills to improve the performance, especially in the core subjects. Conduct of mock exams, inspection and supervision would be intensified. Table 1.9 shows a summary of BECE results between 2018-2020.

Table 1.9: BECE results

Summary of BECE Results	2018	2019	2020
Number of participatory schools	66	66	70
Number of candidates who wrote the exams	2019	1989	2247
Number of candidates who passed (aggregates 06-36)	1682	1655	1651
Number of candidates who got aggregate 37+	337	334	596
Percentage of candidates who passed	83	84	73
Number of schools who scored 100%	29	26	19
Schools score zero	Nil	Nil	Nil

SOURCE: NJSMA, MPCU, 2021

ii. Health

The municipality has a numerous health facilities including a Regional Hospital which serves as a referral centre. Table 1.10 shows the types of health facilities and their numbers that exists the municipality.

Health Facilities

Table 1.10: Health facilities

Facility	Number
Hospitals (Public): Regional and SDA	2
Hospitals (Private)	15
CHPS	34
Health Centers	4
Poly Clinic	1
Clinics (Private)	11
Maternity Home	1

SOURCE: NJSMA, MPCU, 2021

Trend of Diseases Reported (2018-2021)

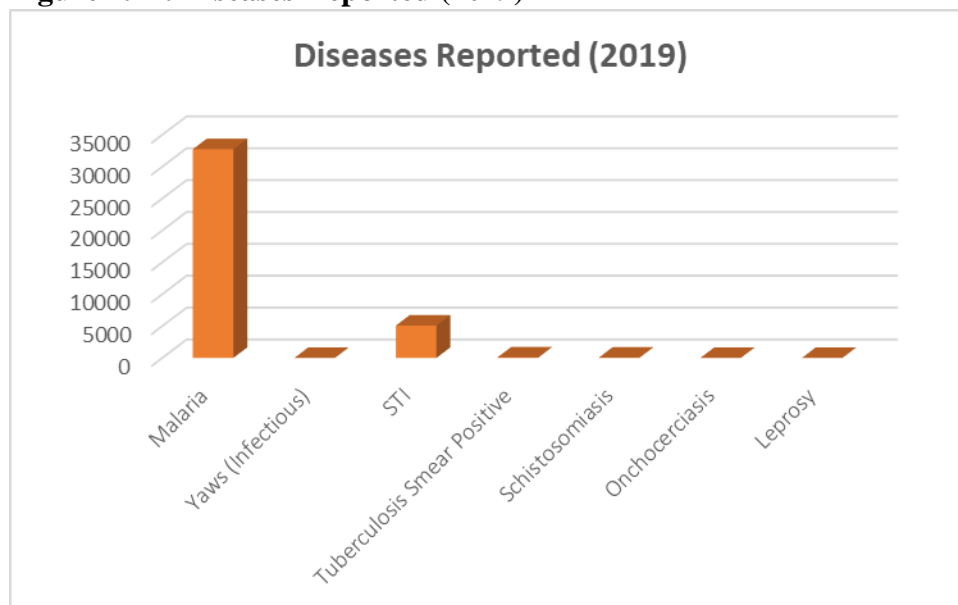
The municipality is faced with a double burden of communicable diseases and increasing number of non-communicable diseases. The situation necessitated a paradigm shift from merely providing health care services which are mainly medical to promotion, protective and restoration of health. Malaria continues to be the topmost communicable disease over the years followed by STIs. There has been a significant reduction in malaria cases over the period 2018-2021. On the other hand, STIs even though saw an increase from 2018-2019, it further declined drastically between 2020 and 2021. Table 1.11 below provides the trend of diseases reported between 2018-2021 whereas Figure 1.11 gives a graphical presentation of diseases reported for the year 2019.

Table 1.11: Trend of Diseases Reported (2018-2021)

Disease Condition	2018	2019	2020	2021
Malaria	35902	32736	19903	16056
Yaws (Infectious)	0	0	0	0
STI	4875	5071	4668	2061
Tuberculosis Smear Positive	47	60	60	68
Schistosomiasis	51	36	14	35
Onchocerciasis	0	0	1	1
Leprosy	4	1	0	0

SOURCE: NJSMA, MPCU, 2021

Figure 1.11: Diseases Reported (2019)



Outpatient Department (OPD) Attendance

The number of OPD visits can be seen as a proxy measure for patients access to healthcare. However, The OPD attendance declined from 2018 to 2020. Even though some other factors could be attributed to the drop, Covid 19 played a key role. Patients insured with NHIS makes up to 90% of OPD. Table 1.12 show the OPD attendance for insured and non-insured patients at the various health facilities.

OPD Attendance

Table 1.12: OPD Attendance

PERIOD	OPD ATTENDANCE NON-INSURED	OPD ATTENDANCE INSURED	INSURED AND NON-INSURED
2017	42,182	331,665	373,847
2018	44,543	356,426	400,969
2019	36,293	340,171	376,464
2020	32,722	297,168	329,890

SOURCE: NJSMA, MPCU, 2021

Nutrition

The key nutrition activities implemented in the New Juaben South include:

Growth Monitoring and Promotion

The regular monitoring of the weight of infants and young children is effective in early detection of growth faltering and provides timely opportunity for intervention. This approach does not only measure the wellbeing of children but also serves as a proxy indicator for determining household food security.

Growth Monitoring and Promotion helps to identify underweight children who are given the necessary support through counselling or case management. Through static and outreach Child Welfare Clinic (CWC) sessions, all children under the age of five years are assessed and given the appropriate immunizations.

Though the malnutrition rate of the municipal (0.1%) is acceptable (<5%) according to the Global Acute Malnutrition criteria, however unidentified and unreported cases of malnutrition in the peripheral and hard-to-reach areas remains an issue of great concern.

Stunting is an indicator of chronic malnutrition and a proxy for household food security. According to the 2017/18 MICS, 16% of children in Eastern region and 18% in Ghana respectively were stunted. Though stunting is not a problem in New Juaben South municipality the proportion of eligible children whose length/ height were measured is still not encouraging (21%). Despite efforts to ensure equitable distribution of the stadiometer/ infantometer, most facilities do not have and the commitment of staff to undertake measurement according to schedule is still low.

Community Based Management of Acute Malnutrition (CMAM)

Early identification and prompt referral of children with Severe Acute Malnutrition (SAM) underscore the effectiveness of case management interventions. To this end, it is imperative to intensify the outreach services such as home visits and active case search to ensure timely identification and appropriate management of all cases. More so, adherence to weekly visits by clients established as a Standard Procedure to a large extent greatly enhances the success of CMAM treatment outcome.

Despite the commitment of staffs, enthusiasm has been short changed due to shortage of therapeutic foods across the country since 2019. This has limited the management of SAM in the region to Inpatient Care at the Regional Hospital.

Community Infant and Young Child Feeding (C-IYCF)

Caregivers and pregnant women are counseled on appropriate Infant and Young Child Feeding and care practices to promote behavior change for improved nutrition outcome.

According to MICS 2017/2018, early initiation of breast feeding is practiced most in Central region (65%) and least in Eastern region (40%) with the national coverage of 52%. The Holistic Assessment target of 95% babies put to breast within 30 minutes of birth was not achieved in 2020. This could be due to delayed initiation for babies delivered through Caesarian Section hence only 87.2% babies born were initiated. In 2020, there was a slight increase (97.5%) in the proportion of infants exclusively breastfed at month 3 due to strengthening of nutrition counselling.

According to the MICS, 2017/18 nine in every ten babies continue with breastfeeding at 1 year while only four in every ten do the same at 2 years. In the New Juaben municipality, nine in every ten babies continue with breastfeeding at 1 year. This when sustained presents prospects to achieve full growth and development potentials.

One in every five babies in Ghana is not introduced to solid or semi – solid foods from 6-8 months and this contributes to slow growth in babies (MICS, 2017/18). The situation is not different from the New Juaben South municipality.

Vitamin A Supplementation

Vitamin A is an essential micronutrient for improving vision and building strong immunity. Based on UNICEF/WHO guidelines, the Ghana Ministry of Health recommends that children aged 6-11 months and 12-59 months be given one high dose (100,000IU) and (200,000IU) of vitamin A capsules every 6 months respectively.

Routine Vitamin A supplementation is also undertaken through CWC, School Health and other contact point. Following the WHO recommendation on Postpartum Vitamin A Supplementation as weak, the routine Postpartum Vitamin A supplementation has been discontinued as a public health intervention.

Shortage of Vitamin A capsules in March and April 2020 coupled with the COVID- 19 pandemic affected service coverage. Though coverage of routine Vitamin A supplementation is generally low (< 80%), it appears better in the first semester (27%) than the second semester (22.5%). This can be attributed to ineffective School Vaccination services because most caregivers do not present the Maternal and Child Health Record Book of their children.

Girls Iron Folate Tablet Supplementation (GIFTS)

Anaemia prevalence has been persistently high in Ghana among women of childbearing age and children. According to 2014 Ghana Demographic and Health Survey (GDHS) 42% of women and 66% of children below five years are affected. Among women, those within the adolescent age group of 15- 19 years and pregnant women have the highest prevalence levels of 48% and 45% respectively.

Anemia remains one of the greatest woes that could mar healthy pregnancy outcomes as such the need for effective counseling on good nutrition, early identification and management of all cases. The Focused Antenatal Care (FANC) considers the assessment of maternal hemoglobin levels at registration, 36 weeks gestation and any other period where signs and symptoms of anemia may ensue.

From 2019 to 2020, anaemia among ANC registrants has peaked at mild though there has been a slight improvement from (18.6%) to (18.2%). Likewise, anaemia among women 36 weeks gestation is still mild but has improved slightly from 18.0% to 15.2%. This trend presents a public health burden with a tendency to affect maternal health outcomes.

The New Juaben South municipality has a lot of laboratory facilities among which many are privately owned. All government facilities providing maternal services have hemoglobinometers with only Koforidua Polyclinic having Full blood count machine in addition to the afore mentioned. This has greatly increased access to hematological examinations especially during pregnancy. Continuous counselling on good nutrition and the free maternal access to NHIS has greatly augmented positive nutritional outcomes.

Adolescence is an opportune time for interventions to address anaemia, as it is a time for rapid growth and development, and a critical time for laying the nutrition foundation for childbearing.

Providing Iron and Folic Acid (IFA) supplements during adolescence, and continuing into adulthood improves iron status, and reduces risk of developing iron deficiency and anaemia.

The Girls' Iron-Folate Tablet Supplementation (GIFTS) Programme is designed to provide weekly IFA supplements through schools, health facilities and other channels. IFA supplements will be provided to in-school adolescent girls and out-of-school adolescent girls aged 10-19 years. The programme will reach out to other menstruating women aged 20 years and above through communication to generate demand and encourage them to buy and take IFA supplements.

Out of the minimum coverage of 60% only 4102 (23.3%) of adolescent girls were reached out-of school in 2020. Supplementation to adolescent girls has been halted due to attrition of teachers trained and low commitment of staffs.

Challenges/ Major Issues

- **Attrition of staffs:** Despite the non-availability of Medical Officers and inadequate Physician/Medical Assistants, the effectiveness of health service delivery is greatly mitigated by the continuous attrition of staffs most of who were trained on Community Infant and Young Child Feeding (C-IYCF) and Community Management of Acute Malnutrition (CMAM).
- **Low coverage of Vitamin A Supplementation:** The level of Vitamin A uptake by children aged 6- 59 months in the period is very low. Most children aged 12-59 months do not turn up for the second dose of Vitamin A in a year and this greatly affects the effectiveness of the intervention. More so, data on children given two doses of Vitamin A in a year is scanty because it is not captured as a routine data.
- **High Anemia among Pregnant women 36weeks gestation:** The effect of anemia in pregnancy is deleterious as such the need to ensure that no pregnant women go into labor with anemia.
- **Shortage of Therapeutic foods for the management of Severe Acute Malnutrition:** The prolonged shortage is affecting staff commitment to case search and treatment outcome

- **Inadequate Anthropometric equipment:** Lack of essential equipment like stadiometer/ infantometer is affecting measurement according to schedule for early identification of malnutrition.
- **Frequent shortage of Maternal and Child Health Record Book:** The unpredictable supply of the MCHRB affects effective documentation of maternal and child health services.
- Misconceptions about public health interventions
- Low stakeholder commitment to nutrition
- No NGO implementing nutrition activities
- Low uptake of public health interventions

Way Forward

To improve the nutrition situation in New Juaben South, there is the need for:

- Effective collaboration among stakeholders to implement the Nutrition Sensitive interventions
- Promote the cultivation of foods crops e.g., home garden
- Regulate the use of agrochemicals
- Community sensitization on appropriate feeding and care practices
- Active case search for children with Severe Acute Malnutrition
- Sanctions against caregivers who default in bringing children for childhood services

iii. Child Protection

Child Protection

Child Protection activities implemented by the Department seeks to guarantee the right of all children to a life free from violence, abuse, exploitation and neglect. The Department works in collaboration with sister agencies which include children and youth, families, communities, government, civil society and private organizations.

Child protection activities being implemented are grouped un the Child and Family welfare policy. Activities undertaken in relation to Child Protection include:

- **Child Maintenance**

It is an ongoing, periodic payment made by a parent for the financial benefit of a child following the end of a marriage or other relationship

- **Child Custody and Access**

This has to do with the issue of which parent the child will reside with. It is determined in accordance with the best interests of the child standard.

- **Fosterage/Adoption**

The goal of foster care is to provide a child with a temporary, stable foster family until he or she can be move on to a permanent family.

- **Paternity**

There are instances whereby men deny the paternity of their children and these cases come before the Department to help determine the paternity of the child.

Family Tribunal/Juvenile Court Cases Recorded 2020

Table 1.13: Family Tribunal/Juvenile Court Cases Recorded 2020

Court	Nature of Case	B/F	New Cases	Total	Disposed Of	Pending
Family Tribunal	Maintenance	20	8	28	28	-
	Paternity	-	-	-	-	-
	Custody	8	12	20	16	4
	Family Welfare	-	-	-	-	-
	Others	-	-	-	-	-
Total		28	20	48	44	4

SOURCE: NJSMA, MPCU, 2021

iv. Social Protection

The main objective of social protection is to tackle poverty and to protect people from risks and shocks. The Social Protection programmes in the municipality is financed by Government of Ghana public funds. Ghana National Social Protection Strategy seeks to spearhead the provision of livelihood support and empowerment for the vulnerable as well as poor unemployed youth.

The main social protection programmes in the municipality are;

- Livelihood Empowerment Against Poverty (LEAP); LEAP provides conditional and unconditional cash transfers to the extremely poor and vulnerable households. Households enrolled on the LEAP are 731 comprising 116 males and 615 females.

- School Feeding Programme; The programme ensures food security, reduce hunger and malnutrition among school going children. It is being implemented in deprived public schools currently benefiting 13,406 school children in 47 schools.
- National Health Insurance Scheme (NHIS) and the pro poor exemptions for indigents, aged 70+;
- Free maternal and child health care
- Support for Persons living with Disability (PWDs); with a registered number of 567.

v. Water

Water supply in the urban areas is fairly good. GWCL supplies potable water to a number of urban areas in the municipality. The major problem confronting the Ghana Water Company is the distribution of water in the communities and constant breakdown of the pipes. Even though the New Juaben South Municipality has varied water sources and systems including piped systems, boreholes and hand dug wells, flow of water has been hugely irregular, inadequate and unreliable.

The River Densu is the main source that supplies water for treatment and delivery to the urban areas and satellite communities

Currently, two (2) piped water systems supply potable water to the municipal capital and its environs. The AVRIL system sources its water from Densuano and treated for distribution to majority of communities. The small-town water supply system serves about five (5) communities. A total of 26 boreholes and hand-dug wells with 8 without hand pumps and two (2no.) springs located at and Okume provides water for the remaining settlements and for those with piped systems with irregular and inadequate flow. The past decade has witnessed a huge collaboration between government and non-governmental organizations and other foreign donor agencies aimed at addressing the problem. JICA and DANIDA have contributed immensely towards achieving the objectives of providing safe and potable water to the people.

vi. Sanitation

Solid Waste management

Waste management is a major challenge in the municipality. It is common to see heaped refuse within the Central Business District (CBD). Other challenges with solid waste management is waste overflow from bins, inadequate communal containers, disposal of waste haphazardly into

drains and other unauthorized places. These actions of residents have contributed to flooding and spread of diseases.

There are 24 communal containers placed at vantage locations in the municipality. Lifting of these containers are done by Zoomlion. Most households have waste receptacles and dugout pits on their premises where they either bury, burn or convey to a communal container. Others have subscribed to the door-to-door waste collection services provided by Zoomlion Company Limited.

Three (3) Zonal Councils namely Nsukwao, Zongo and Ada have unapproved dumping sites which are managed by the communities and three (3) approved dump sites. An estimated 203,776.16 tons of waste was generated and collected in 2020 with a total of 3,669 houses subscribing to bins.

Zoomlion Company Limited under the Sanitation Improvement Package oversees cleaning of the container sites and streets whiles NAMCOP gang doing the clearing of weeds in open places and desilting of drains. The municipality has no final waste disposal site; the Assembly shares the final disposal site with New Juaben North Municipal Assembly located at Akwadum. The site is managed by Waste Landfill Company Limited a subsidiary of Zoomlion.

Clean-up exercises are conducted after every forty (40) days which is known in Akan calendar as Akwesidae. This falls on the Saturday preceding the Akwasidae which is a Sunday used for communal clean-up in the electoral areas.

Liquid Waste Management

Just like the solid waste management with its related challenges, liquid waste management is no exception in the municipality. One common attitude of households which is a public health concern is the channeling of septic tanks into public drains.

A considerable number of households about 86% have latrines in their homes and those that do not have depend on public ones. There are 19,165 household latrines in the municipality with 11,973 being W/C and 7,188 VIP and 4 KVIP.

There are seven (7) public W/C latrines in the Zonal Councils with Srodade having three (3) and Ada two (2). Also, there are a total of thirty-one (31) public latrines with twenty-two (22) being septic tanks, seven (7) W/Cs and one (1) KVIP and enviroloo each. All the 31 latrines are functioning and have been franchised to private individuals.

Implications for development - Social

- ✚ **High skilled labour;** Availability of educational infrastructure and increases in enrolment produces skilled labour available to assume highly skilled jobs such as those in high technology industries.
- ✚ **Unemployment;** Where the economy has high skilled labour with few job opportunities, unemployment rises. This is because the skilled labour force becomes reluctant to work at the lower paying jobs and lower technological environment.
- ✚ **Decrease in maternal death;** The presence of health facilities in the municipal area has shown positive results in the prevention and control of diseases and deaths, thereby reducing maternal deaths.
- ✚ **Increase malaria and flooding;** Poor sanitation has negative effects on the individual, environment and nation at large. One major negative effect of poor sanitation is its bad impact on health and further resulting in flooding.

1.3.5 Economic

i. Internally Generated Fund (IGF)

There are two main sources of revenue available to the Assembly, they are external and internal. The external sources are in two (2) components; Central Government, DACF, Salaries, GoG funds to decentralized departments and Donor Support; DACF-RFG, M-SHARP, GSCSP, MAG and others.

Whereas the internal sources of revenue for the Assembly are the traditional sources of revenue which are property rates, fees and fines, licenses, lands and royalties and rents. The bulk of the Assembly's revenue in 2018 was from rates, however in 2019 to 2021 it was fees and licenses that respectively constituted the bulk. Table 1.14 and Figure 1.12 show the IGF performance for specific revenue heads for the period 2018-2021.

IGF Performance (2018 - 2021)

Table 1.14: IGF Performance (2018 – 2021)

REVENUE HEADS	2018	2019	2020	2021
Rates	1,705,172.77	716,299.23	719,052.14	712,400.98
Fees	1,257,624.53	1,412,680.13	1,234,047.85	1,347,639.00
Fines	10,660.00	51,676.00	45,041.00	41,570.00
Licenses	761,075.31	1,228,235.14	1,126,114.59	1,377,701.34
Land	333,600.00	343,256.00	406,933.13	401,556.00
Rent	779,019.75	953,093.00	892,397.22	1,233,420.78
Miscellaneous	510.00	-	-	
Total	4,847,662.36	4,705,239.50	4,423,585.93	5,114,288.69

Source : NJSMA, MPCU 2021.

Figure 1.12: IGF Performance of Revenue Heads (2018-2021)



ii. Agriculture

Major Farming Activities

The municipality has an estimated farmer population of 7,000. These farmers are mainly into animal rearing (mostly small ruminants- sheep and goats), poultry, piggery, turkey etc. Major crops widely cultivated include cassava, maize, plantain, cocoyam, and vegetables. Non-traditional commodities like snails, mushrooms, rabbits, grass cutter are also gaining grounds.

Disease outbreaks

Fall Army Worm Infestation

The onset of the major cropping season in 2021 saw infestation of the fall army worm (FAW) but was effectively brought under control through a vigorous campaign, education and spraying with insecticides supplied to farmers free of charge by Government. The rate of infestation becomes severe when there is dry spell.

Fall army worm affects a wide range of crops including vegetables with the most affected crop being maize. The infestation was low in this quarter due to fewer number of maize farms. The total farmlands affected is 118.9, and 118.9 sprayed. All farms have recovered after spraying.

There are no outbreaks of any scheduled diseases such as; African Swine Fever, Anthrax, Avian Infectious Bronchitis, Trypanosomiasis, Tuberculosis and Mange.

Vaccination of poultry against Newcastle Orthodox, Fowl pox, Marek's disease, and I-2 diseases as well as cats and dogs against rabies has been very encouraging yearly.

Generally local poultry farmers are not vaccinating their birds as compared to the exotic poultry farmers.

Rainfall and its Effect on Agriculture

The rainfall pattern was very good in 2019, crops did very well, the amount of rainfall witnessed was adequate as it did not affect agriculture production negatively.

The average number of raining days in the first quarter of 2021 was fourteen (14). There was high rainfall in the early parts of the quarter, dry spells were experienced in August and September characterized by dry vegetation and high temperature.

The unexpected rains recorded in the early parts of the 2020 had negative impact on crop production as farmers were not expecting rains. This led to post harvest storage problems and cross failure.

Planting for Food and Jobs

A total of three thousand seven hundred and forty-nine (3,749) farmers benefited from PFJ fertilizer and seeds subsidy, which comprised of two thousand nine hundred and ninety-three (2,993) males and seven hundred fifty-six (756) females representing 20% of the total beneficiaries. The challenges encountered were late supply of PFJ inputs especially vegetables seeds and no hybrid maize.

Extension Service Delivery

The average Extension Agent - Farmer ratio in 2018 is 1:1300 and in 2019 is 1:500. The ratio reduced because of the division of the Municipality into north and south and intake of more field officers. The reduction in the ratio gives farmers more access to Extension Agents leading to access to improved technologies

External factors impacting on agriculture production

The key factors are, bush fire, alien herdsmen activities destroying maize and cassava in the Oti Kwame Operation areas, pest and diseases fall armyworm infestation on maize plants, white flies, fruit flies, aphis, etc.

i. Business

Economic Activities

The key sectors of the economy are the service sector which constitutes 39.9 percent, industrial manufacturing and processing 26.7 percent, agriculture 26.1 percent and other socio-economic activities constitutes 7.3 percent. Majority of industrial establishments are found in the central business area of the Municipality while agricultural production is carried out in the small settlements and the peri-urban localities.

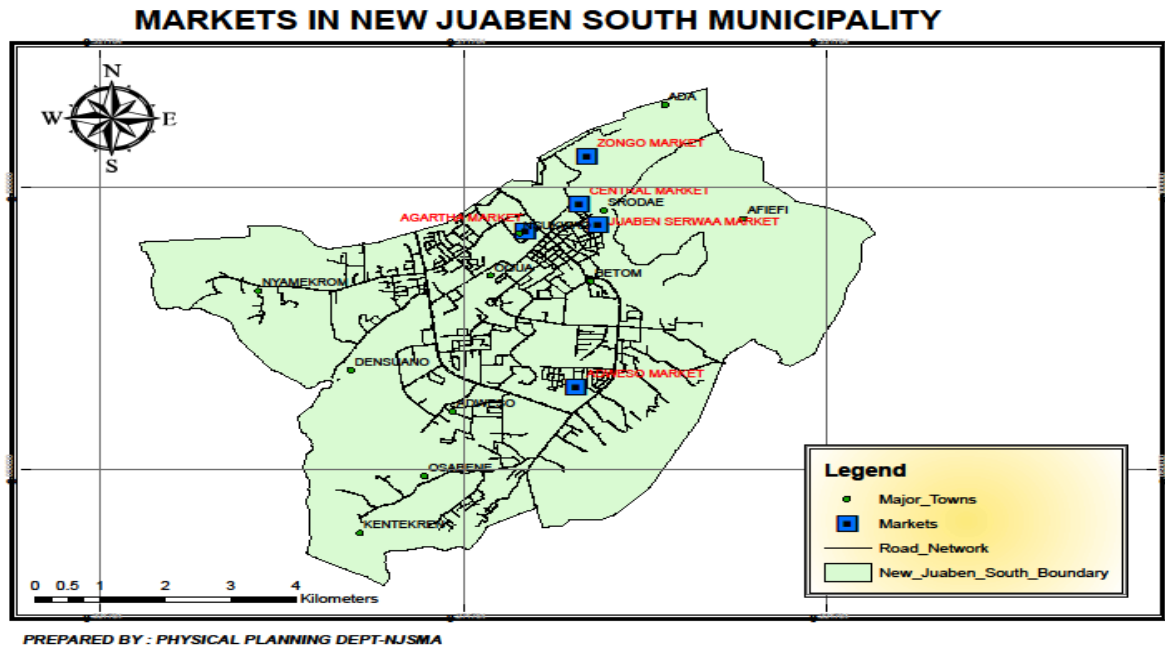
iii. Markets

The municipal has various market centres for commercial activities especially for marketing farm produce. There are two (2) major markets located within the Central Business (CBD) these are Juaben Serwaa and Central Market and three (3) minor markets located at, Adweso, Zongo market and Agartha market. One of the few beads markets in the country is in the municipality located at Gallaway where beads products from all over the world are sold to customers across the world. The Markets are organized on either daily or weekly basis, Mondays and Thursdays are Juaben Serwaa and Central Market days while Thursdays are beads market days.

The two major markets are overcrowded with traders and vehicular traffic congestion all trying to survive in a limited land space earmarked as the Koforidua central market. Koforidua central Market popularly known as the Juaben Serwaa market is the oldest in its catchment area if not the entire region with thousands of market stalls and stores with about three transport terminals all at different locations within the market set up. Considering the rapid growth of the city which is inextricably linked to rapid urbanization (migration), it has therefore become imperative to

redesign and reconstruct the whole market structure to accommodate the modern trends of events since the current state of the market has outlived its usefulness and vibrancy.

Figure 1.13: Markets in New Juaben South Municipality



iv. Job Creation

Local Economic Development

Local economic development refers to an increase in the number or quality of jobs in a geographic area. Policies have direct influence on LED this has resulted in the Assembly providing firms with incentives to induce them to expand jobs. The GEA/NBSSI is one department mandated to promote vibrant and competitive Micro, Small and Medium Scale Enterprises environment in the Municipality. The Department seeks to improve the quality of products and expand market for its clientele that would lead to improved income for its hard-working entrepreneurs. The following activities were conducted to its clientele; Business Counselling/Services, GSA/FDA Certification, skills improvement training in cake production and cake decoration and many more.

Other initiatives taken to create jobs were the implementation of government's flagship programmes such as Planting for Food and Jobs whereby fertilizers and seeds were distributed to farmers.

On the other hand, the Nation Builders Corps (NABCO) programme is a major government initiative aimed at addressing graduate unemployment through a work and learning programme by placing them into work to gain experience, value addition through training and human capital development Knowledge. Under the NABCO programme, 1942 graduates had the opportunity to voluntarily join the programme in 2018 when it started. Since the inception of the programme 306 trainees moved onto permanent employment, entrepreneurship, and further learning.

Challenges of the Local Economic Development (LED)

- Poor entrepreneurial culture among citizens
- Poor and inadequate infrastructure such as roads, water, electricity, sanitation etc.
- Lack of market information
- Inadequate business management and skills training

Strategies for the promotion of LED

LED initiatives are avenues for job creation, in this regard priority is given to creating an enabling environment to promote economic activities, this includes to;

- Provide infrastructure such as roads, electricity/lighting, markets, water, storage facilities, processing facilities etc.
- Identify and exploit existing and potential natural resources, expertise and facilitate access to financial resources for LED.
- Equip local economic actors with the requisite skills, knowledge and attitudes and build capacity of LED institutions at all levels.

Investment Potentials

Some of the best investment opportunities that the Assembly has to offer are;

- **Agro-processing;** there is an opportunity to set up a medium scale palm kernel extraction project in Ada Sentimental community in order to improve the quality and scale of palm oil production. The women who engage in the palm kernel processing employ local and traditional means in their production. They operate in an open space under intense heat. The process of cracking, separation, drying, frying, milling and boiling is very strenuous and jaw-breaking and done in a crude way, it does not meet international and industrial

standards. With standard production measures any investor will be able to make good returns on their investment and alleviate poverty especially among women.



Women in Palm Kernel Oil Processing at Ada



Indegenous Palm Kernel Oil Processing at Ada

- **Redevelopment of Central Market;** construct an ultra-modern market by creating a more convenient and better shopping experience for traders and shoppers and increase the number of stalls and shops.



Poor State of Market Structure



Congested Market

- **Development of a Wood Village;** to relocate the wood sellers at Timber Market and furniture producers in the municipality to a wood village in Nyamekrom zoned as a light industrial area with the objective to improve on production efficiency, skills and income generating capability. There are several challenges facing the wood sellers in the Timber market, some of these are poor access roads and lack of facilities such as water, electricity and sanitation.



Wood Village at Nsukwao

Aerial view of Koforidua at the top of Obuortabiri



- **Tourism;** The full potential of the tourism industry in the Municipality is yet to be tapped. Obuortabiri has been identified for tourism development for those seeking for an adventure holiday. Obuortabiri mountain is a fascinating place to be, a trek to the peak where the regular keep-fit activities take place gives an opportunity to see the aerial view of Koforidua. The use of cable cars, zip lines and canopy walk would therefore give a better view.



Proposed Cable Car Ride



Proposed Zip Line



Proposed Canopy Walk

Implication for Development – Economic

- *Declining internally generated revenue;* the Assembly relies largely on government transfers such as DACF, GSCSP and the DDF for capital projects. Its inability to generate

more IGF affects provision of basic services since the government's transfer are inadequate and irregular.

- ***Ageing farmer population***; Most of the youth do not engage in agriculture but rather engage in business and other public work for their livelihood. This has left the agriculture sector in the hands of the aged. There is, therefore, an ageing farmer population in the municipality. This has negative implications for agriculture production and food security in the municipality and the nation at large.
- Poor market infrastructure
- Untapped tourism potentials
- Late supply of PFJ inputs
- Overaged and congested market

1.3.6 Infrastructure

i. Transportation Network

The main type of transport in the municipality is road, however there are existing railway lines which are yet to be developed and made operational. The Transport sector in the municipality is vast and concentrated within the Central Business District. This has resulted in disturbing vehicular and pedestrian congestion at the CBD struggling for space.

There are fourteen (14) transport terminals that exist within the CBD, these are; Metro Mass Station, Kumasi Station, Ho Station, Accra Station and Taxi Rank. These stations are being operated under various transport unions such as GPRTU, PROTOA, Vision, Bayana, Cooperatives and Fair Play.

The common means of transports are; Taxis, Trotro, Motor tricycles (Pragya) and Okada. The services of these transport system which are private and commercial are usually at its peak on market days (Mondays and Thursdays) and weekends (Saturdays and Sundays).

The movement of transport systems is influenced by the conditions of the roads. The municipal has a total of 298km of roads in the Urban Areas and 516km of Feeder Roads. The Urban road network is made up of approximately 38.07km (46.0%) paved and 159.93km (54.0%) unpaved.

ii. Settlements

The Municipal Capital, Koforidua is concentric or circular in shape. This is attributed to the near location of the towns in a valley.

The Municipal capital is the hub of commercial and industrial activities attracting a huge number of migrants in search of employment and other social opportunities. The disparity in the provision of infrastructure and services and distribution of resource has led to relative congestion of businesses in the central business district (CBD). This has negatively affected the growth of the other towns in the municipality.

Distribution of Land Use

A. Residential Land Use

This land use covers living areas which are predominantly occupied by housing facilities. A total of 50 percent of the land in the municipality is occupied by residential facilities. These residential facilities are further stratified into first class, second class and low-income residential areas.

B. Commercial Land Use

Approximately 20 percent of the total land developed in the municipality is occupied by Commercial activities. These commercial activities are mainly concentrated at the Center of Koforidua. These areas are the Central Market, Juaben Serwaa Market, Accra, and Kumasi Station, Petawalaa, Koforidua- Ho Station ad Srodae.

Notwithstanding this allocation for commercial activities, new commercial activities are now emerging along the main Poly Junction- Kassadjan Road. The sale of building materials and cars are gradually finding their way to this arterial road.

C. Educational Land Use

Education occupies about 10 percent of the land use in the municipal. Education facilities range from Pre- school to primary school, Junior High School, Senior High School, Vocational and Technical, Training College and University.

Implication for Development – Infrastructure

- ✚ **Easy access to locations;** One major positive impact of the transport system is the numerous transport terminals and fleet of cars which has made it easy for businesses and individuals to access different locations, connecting businesses to suppliers and markets.

People also have easy access to workplaces, schools, and shops. Transport is an important sector of the economy, it connects them to social, recreational, community and medical facilities for personal and leisure activities.

✚ **Noise and environmental Pollution;** On the other hand, pollution and accidents are key social costs of transportation impacting negatively in the municipality. The Increasing vehicular population generally worsens hydrocarbon emissions. The quality of the urban environment has been worsened by pollutions from cars. noise pollution impairs productivity at work as it impedes accuracy, increases the risk of staff making mistakes.

✚ **Accidents;** the increasing rate of road accidents is as a result of old cars, unlicensed drivers and poor road network. These accidents normally result in death, injury and damage to property.

Notwithstanding efforts are being made to control the issues, particularly traffic control. Personnel of the MTTD control traffic and enforce traffic regulations in the municipality. To complement their activities, the Assembly has recruited Municipal Guards also known as ‘City Guards’ with some level of security training. The ‘City Guards’ protect lives and properties, assist in revenue mobilization and direct traffic at the CBD. They as well assist to decongest the CBD by ensuring that people do not sell and do unauthorized parking by the roadside.



NJSMA City Guards

1.3.7 Environment

i. Natural Resource Endowment

The municipal is endowed with natural resources such as rivers, forest cover/plantations, highlands, and rocks. These natural resources are being exploited by the activities of man such as poor farming practices and population growth. Other activities that are fast depleting our natural resources include cutting of trees for residential and commercial development, contamination of rivers with sewage.

Additionally, key issues in the forest are; illegal farming in forests, illegal chain sawing, illegal pasturing in forest by cattle and incidence of bushfires.



Illegal Lumbering



ii. Air, Water and Land Pollution

Land and water pollution are mainly caused by increasing population, indiscriminate solid and liquid waste disposal, deforestation, and poor agriculture practices. The attitude of households in recent times in the discharge of home wastewater into the main Nsukwao drain and other channels is increasing each day in the municipality. The release of raw and improperly treated wastewater onto water courses has both short and long-term effects on the environment and human health.

Weak enforcement of environmental laws has largely contributed to this canker whereby households pollute these water bodies with impunity.

Another emerging activity that poses danger to the land and water bodies is the activities of scrap dealers. The seeming business of these scrap dealers is a source of income and employment for the youth, most especially those without formal education. One ton of scrap cost one thousand and on the average five tons are sold in a month. The location of these scraps are a matter of concern. They are mostly heaped along the Nsukwao basin thereby polluting the water bodies when washed. The activity is a source of employment hence they could be regulated and all of them moved to an appropriate location.



**Connection Of Household Sewage
Into Drains**



**Unregulated Activities Of Scrap
Dealers**

1.3.8 Governance

The General Assembly of the New Juaben South Municipal Assembly is composed of fifty-one (51) members made up of; Municipal Chief Executive (MCE), Thirty-four (34) elected assembly members (32 males and 2 females), Fifteen (15) government appointed assembly members (10 males and 5 females) and One (1) Member of Parliament (MP) representing New Juaben South constituency.

The Assembly has eight (8) Zonal councils namely; Old Estate, Srodæ, Adweso, New Town, Ogua, Betom, Nsukwao and Anlo Town and thirty-four (34) Electoral Areas these are; Old Estate West, Old Estate East, Nyamekrom, Rail Way Station, Nsukwaoso Abotanso , Tanoso , Nsukwaoso , Osabene Mile -50, Adweso Estate, Adweso , Two Streams, Nyeredè North, Nyeredè South, Oguaa, Residential Area , Sempoammiensa, Ohemaa Park, Adontua, School Town, Anglican, Asuofiri , Anlo Town South, Anlo Town North, Central Hospital, Klu Town/Kyeremah, Social Welfare, Central Market area, Debrakrom, Akwaasu Asebi, Kantudu Community A & B, Community C, Community D and Ada.

Popular Participation

Citizen's participation is critical to every democratic process, as such, the national decentralization reforms cannot be implemented fully without ensuring participation of the citizenry at all levels of government. Popular participation has become the main thrust of Ghana's local government system by shifting the process of governance from "top-down" to a "bottom-up" approach, ensuring devolution of power, competence, and resources from the centre to the local level.

The National Popular Participation Framework a legal document outlined practical requirements and the formal spaces needed to ensure that the public can own and shape the development agenda, have access to information, engage with duty bearers and responsible public authorities.

There are several mandatory channels and spaces that exist within the assembly to participate in decision making as stipulated in its Popular Participation Plan. These are;

- Public Planning Hearing (DMTDP)
- Public Budget Hearing
- Stakeholder/Ratepayers Fee -Fixing Consultation
- Validation and Review Forums
- Notice Boards (MA and Sub - Committee Meetings, Revenue Charts, Gazette Fee Fixing Resolution, Announcement of Jobs, Appointments, Procurement Awards, etc. of public interest.
- Town Hall and Community Meetings
- Information Sharing Session
- Public Sitting of MMDAs
- Zonal Councils and Unit Committee Meetings
- Open Days
- Policy Fairs & Policy Review Clinics
- Websites (Active and Interactive)
- Exhibition of Development Projects
- Bulk SMS Text Messages
- Regularly updated online directory
- Annual Social Audit

However, some of these platforms are not functional or are weak in its engagement. The sub-district structures are not well resourced with several of them lacking office accommodation and personnel.

Staffing

The Assembly has adequate workforce for the departments and units to perform their functions, with a staff strength of 324, comprising 178 males and 146 females. To reduce the spread of COVID 19, the Assembly has employed a shift system of staff and is currently ongoing with strict monitoring.

Accommodation

The Assembly is faced with inadequate office and residential accommodation for the staff. This has resulted in the overcrowding and congestion in the offices. Thankfully, a two-story office complex is being constructed by the administrator of the DACF, which is expected to address the office accommodation challenge when completed.

The Assembly was deprived of its residential accommodation due to the separation with New Juaben North Municipal Assembly. Currently, the Assembly through the Middle Belt Development Cooperation is constructing a six (6) flats two-bedroom apartment for its staff.

Working equipment/logistics

The Assembly has enhanced its logistics to facilitate the smooth operation of the office by acquiring few laptops computers and photocopiers, to augment the old ones. Also, the serviceable vehicles have been put on road.

Implications for development – Governance

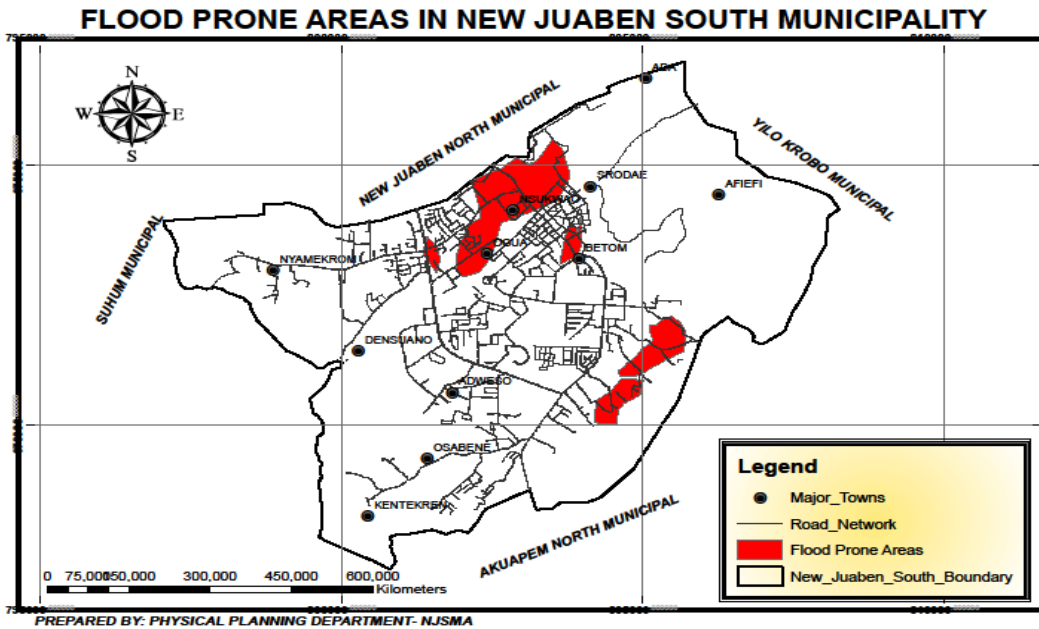
- ***Low productivity of staff***; Inadequate staff accommodation could result in staff seeking for transfers to other Assemblies and refusal of staff to accept posting to the municipality, this may result in low productivity of the Assembly.
- ***Limited scope of citizens' engagement***; the non- functioning of some of the zonal councils affects the decentralization process.

1.3.9 Hazards and Disaster

i. Natural and Man- Made Disaster; The major natural and man- made disasters that have plagued the Municipality are flooding, fire outbreaks and rainstorms. The perennial flooding in areas such as Nsukwao are mostly attributed to the construction of buildings in waterways, dumping of refuse in narrow gutters and drains. Most of the existing drains are narrow and so cannot receive the large volumes of water whenever it rains heavily. The effect has been the loss of life and valuable properties in these areas.

Another major natural disaster in the municipality is rainstorm. This occurs due to the rapid deforestation resulting in inadequate trees to serve as windbreaks and poor construction of houses. Figure 1.14 shows flood prone areas in the municipality.

Figure 1.14: Flood Prone Areas in New Juaben South Municipality



Fire Outbreak; Fire outbreaks in the municipality are principally domestic and institutional. Among the factors to these outbreaks are weak and naked wiring of houses. Un-switched off electricity gadgets while out of the house, overloaded meters and gas explosion. The major challenge confronting the fire service is Combating fire in the Municipality is poor accessibility. Roads have been encroached by developers and temporal structures constructed on road reservations



Flooding



Fire Outbreaks

1.3.10 Security

The security architecture is made up of the MUSEC at the apex, Justice and Security and Municipal Guards. The Municipal Security Council (MUSEC), which is at the top controls both the Justice and Security and the Municipal Guard in dealing with security issues in the municipality.

The main law enforcement agency is the Ghana Police Service with the office location at the Central Police Station. Other security facilities are Railways Police Station and Nkurakan Police Station. All the major police facilities listed are appalling and needs major renovation with the Nkurakan being a rented apartment.

Composition of Municipal Security Committee (MUSEC)

Ghana Police Service, Ghana National Fire Service, Ghana Immigration Service, Ghana Prisons Service, BNI, GRA-Customs, Ghana Armed Forces, National Security, Municipal Assembly (Municipal Chief Executive). The Community Police Assistance (CPA) module complements the work of the Ghana Police Service to help abate crime, this has tremendously improved security in the municipality.

Security Issues

The security situation in the municipality is relatively calm, there are not much threatening security issues. The police- citizen ratio is 1: 2,328. The security issues are mainly; very dark residential areas, rise in activities of drug peddlers, increase in break in stealing and other crimes, poor road network, misunderstanding among transport unions due to inadequate space, Few chieftaincy issues among others.

Implications for development – Hazards, Disasters and Security

- **Loss of lives and property;** Immediate impacts of flooding and fire includes loss of human life, damage to properties among others.
- **Loss of livelihoods;** roads and bridges get damaged with flooding and power disrupted during fire outbreaks these affects economic activities negatively.
- **Declining communities:** high crime rates make communities to decline; that is the desire for residents to move out of the communities, less participation in development process etc. Table 1.15 shows summary of key development issues in the municipality.

SUMMARY OF KEY DEVELOPMENT ISSUES

Table 1.15: Summary of Key Development Issues

Thematic area	ISSUES	RECOMMENDATIONS
Location	Boundary disputes	Sensitization along the border areas
Size	No land for development	Acquisition of land banks districts and promote the construction of high-rise buildings.
Social	Poor condition of pre-schools especially public schools	Improve infrastructure for pre-schools
	Inadequate infrastructure facilities for schools especially KGs	Expand school infrastructure
	Malaria is the topmost communicable disease	Intensify implementation of malaria control programmes
	Unemployment	Create job opportunities
	High prevalence rate of HIV/AIDS and STIs	Sensitization on adolescent health
	Poor condition of health facilities	Expand and equip health facilities
	Limited coverage of LEAP beneficiaries to other vulnerable households	Expand LEAP to other households
	Inadequate water coverage	Increase water availability
	Poor sanitary conditions (Open defecation, poor solid waste disposal)	Promote house to house dustbin and household toilets
Economic	Unpredictable rainfall and late distribution of inputs under PFJ resulting in low productivity	Promote irrigation farming and distribute inputs early under PFJ
Infrastructure	Poor road network, inadequate bridges and drains	Improve road network
	Overcrowding at the markets and congesting at the CBD	Redevelop the markets and decongestion of markets and CBD
	Poor settlement planning	Develop structural plan and local plans
Environment	Poor farming practices, population growth, deforestation and water pollution depleting the environment. Increase in the activities of scrap dealers	<ul style="list-style-type: none"> ▪ Sensitization, protection and management of forests reserves. ▪ Enforcement of environmental byelaws ▪ Regulate the activities of scrap dealers and relocate them to a central location (light industrial area).
	Environmental degradation	Restoration of the environment

Disaster and Security	Occurrence of disasters such as Flooding and fire outbreaks	Improve drainage system and sensitization
	<ul style="list-style-type: none"> • Increase crime rates such as petty stealing, few robbery cases and • Conflict among transport unions 	Improve security surveillance Dialogue with driver unions
Governance	Weak functioning of Zonal Councils	Resource the Zonal Councils
	Overreliance on grants and poor performance of property rates	Improve IGF collection
	Inadequate staff accommodation	Provide staff with accommodations

CHAPTER TWO

KEY DEVELOPMENT PRIORITIES

2.0 Introduction

This chapter deals with the key development issues and problems which have been prioritized from the performance review and at stakeholder engagement at the electoral areas with further prioritization at Municipal Planning Coordinating Unit (MPCU) meeting. The issues were further aligned with national development priorities. Table 2.1 shows the development priorities of the municipality in line with the National Priorities.

Table 2.1: Key Development Priorities

DEVELOPMENT	FOCUS AREA	NATIONAL DEVELOPMENT PRIORITIES/ISSUES	KEY PRIORITISED DEVELOPMENT ISSUES
Economic Development	Private Sector Development	Limited modern markets	Congestion and poor market infrastructure
		Cumbersome procedures and processes, including cost of establishing businesses	High cost of business operating permits
		Limited capacity of MSMEs	Poor access to credit and start- up capital
	Agriculture and Rural Development	Limited access to land	Unavailability of land for farming
		High cost of production inputs	Late release of inputs under PFJ
		Low application of technology especially among smallholder farmers leading to comparatively lower yields	No tractor mechanization
		Erratic rainfall patterns	Unpredictable/unexpected rainfall
	Tourism and Creative Industry Development	Poor tourism infrastructure and services	Undeveloped tourist sites
	Social Development	Education and Training	Poor quality of education at all levels
Inadequate school infrastructure			Inadequate infrastructure facilities for schools
Inadequate supervision and monitoring of schools			Weak monitoring and supervision
Health and Health Services		Poor quality of healthcare services	Poor condition of health facilities
		High incidence of HIV and AIDS among young Persons	High HIV/AIDS and STIs
Food and Nutrition Security (FNS)		Infant and adult malnutrition	Prevalence of underweight among infants

	Reducing Poverty and Inequality	High poverty among vulnerable households including those with disabilities	Limited coverage of LEAP beneficiaries to other vulnerable households
	Water And Environmental Sanitation	Inadequate access to water services	Inadequate water coverage
		Poor sanitation and waste management	Poor sanitary conditions (Open defecation, poor solid waste disposal)
		High prevalence of open defecation	Open defecation
		Inadequate access to improved toilet facilities	Inadequate public toilets
	Child Protection and Development	Inadequate coverage and targeting of social protection programmes for children	Inadequate support for child protection programmes
	Sports and Recreation	Inadequate and poor recreational and sports infrastructure, including para-sports	Inadequate and poor recreational and sports infrastructure.
	Social Protection	Inadequate and limited coverage of social protection programmes for vulnerable groups	Inadequate support for social protection programmes
		Inadequate opportunities for persons with disabilities to develop and utilise their potential	Inadequate support for persons with disabilities
	Employment and Decent Work	High levels of unemployment and under-employment among the youth	Unemployment among the youth
Environment, Infrastructure and Human Settlements	Safeguard the Natural Environment and Ensure a Resilient Built Environment	Illegal logging of trees	Illegal lumbering
	Mineral Extraction	Environmental degradation	Environmental degradation
	Environmental Pollution	Improper management of solid and liquid waste including e-waste	Poor sanitation
	Transportation: Air, Rail, Water and Road	<ul style="list-style-type: none"> ● Poor quality of roads ● Poor road maintenance/rehabilitation culture ● Traffic congestion in major cities 	<ul style="list-style-type: none"> ● Poor road network ● Congestion at the CBD
		Unauthorized construction/ installation of speed ramps and rumble strips	Inadequate speed ramps
		Inadequate street lightening and road signs	Inadequate streetlights
	Human Settlements Development and Housing	Inadequate spatial plans	Inadequate local plans

	Drainage and Flood Control	<ul style="list-style-type: none"> ● Recurrent incidence of flooding ● Poor waste disposal practices ● Poor drainage system ● Silting and choking of drains ● Uncovered drains ● Poor landscaping ● Building in waterways 	<ul style="list-style-type: none"> ● flooding ● Poor waste disposal practices ● Poor drainage system ● Silting and choking of drains ● Uncovered drains ● Poor landscaping ● Building in waterways
	Infrastructure Maintenance	Poor and inadequate maintenance of infrastructure	Poor maintenance culture
Governance, Corruption and Public Accountability	Local Governance and Decentralization	Ineffective sub-district structures	Weak functioning of Zonal Councils
		<ul style="list-style-type: none"> ● Limited capacity and opportunities for revenue mobilization ● Inadequacy of and delays in central government transfers 	Overreliance on grants and poor performance of property rates
	Human Security and Public Safety	High crime rate	Increase crime rates

CHAPTER THREE

DEVELOPMENT PROJECTIONS, ADOPTED GOALS, OBJECTIVES AND STRATEGIES

3.0 Introduction

This chapter deals with the Development Projections, Adopted Goals, Objectives and Strategies for the implementation of prioritized activities. The goals were formulated to reflect the needs, priorities, and aspirations of the people.

Development Focus

The development focus of the municipality is tailored towards *‘industrial growth and urban development’*.

A logical analysis of the boundless opportunities in the municipality shows that by creating an enabling environment, implementing government flagship programmes, and using the right problem-solving approach, the municipality stands to create more jobs and attract investments.

Human settlements serve as engines for economic growth and as centres for the promotion of all aspects of development. Rapid urbanization results in demand for land, housing, urban services, and unemployment, hence the quest to focus on urban development along side.

Consultations at the community levels, individual submissions and requests to the Assembly, views from radio discussions and other public engagements revealed that the *core problem* of the municipality is **‘slow economic growth’**. The municipality is well endowed with numerous resources that has not been exploited to the maximum. This has been due to the underlying causes such as poor sanitation, poor visibility, and poor road network. Other causes are petty crimes, flooding, unwillingness of citizens to pay taxes, high cost of managing disaster, post-harvest losses/low productivity among others. The effects of the core problem stated above is the low tax revenue, inadequate business opportunities, unemployment among others. See problem tree in appendix 3.

The implementation of this plan therefore depends on the problem-solving approaching discussed in the previous chapters which is the outcome of the 2022-2025 Annual Action Plans (AAPs). All things being equal if the programmes and projects are implemented the Municipal Assembly’s vision of fostering socio-economic development for the people would be achieved.

3.1 Development Projections

a. Population Projection

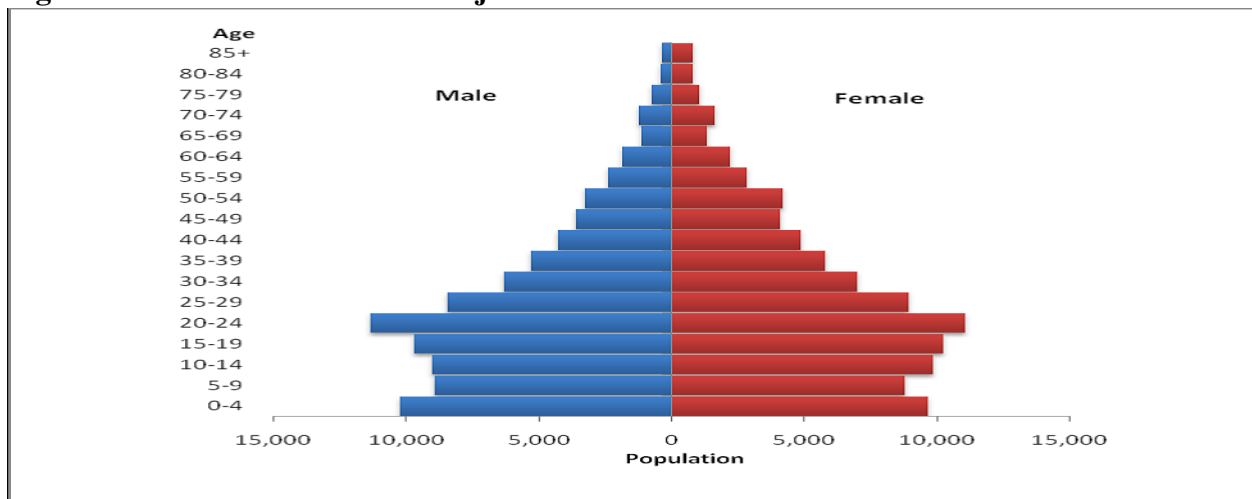
Population is dynamic, and thereby keeps changing by the day which further means the need to expand facilities and services necessary to cope with the growing population. In the medium- term therefore, the following projections will be adopted to achieve the targeted outcomes.

The population of the municipality is projected to be 239,526 in 2021 with a growth rate of 2.5%. The males 117,987 (49.3%) and females 121,539 (50.7). The rate of population increases, however, calls for expansion in the infrastructure and services.

b. Educational Needs Projections

Education delivery in Ghana is a right for all citizens of school going age. Hence no person of school going age is to be denied of education. Since the introduction of the two years’ compulsory education in 2007 in Ghana, enrollment levels have highly increased. The population structure of the municipality has about 10% of the total population being age 5-9 years representing a very large proportion of the population.

Figure 3.1: Educational Needs Projections



Source: GSS, PHC 2010.

There is therefore the need to undertake the following interventions at the pre-school level;

- Increase the number of KG blocks in the public schools to match that of the primary. Currently there are 45 KGs and 49 primary schools. This means that 4 additional KG blocks will be constructed in the medium-term.
- Secondly, the municipality does not wish to have schools under trees therefore 8 KG classroom blocks and 8 JHS blocks would be rehabilitated.
- Several existing KG blocks need major repairs at least 35 number of KG classrooms are needed to meet the Ghana Education's structure of 40 pupils per class.

c. Health Needs Projections

The presence of NHIS has increased attendance to health facilities which requires the construction of additional health infrastructure and facelifting deplorable ones.

Non-communicable diseases (NDC) are rising as well as communicable diseases, there is a tremendous population growth coupled with ageing and young population and increase in sedentary lifestyle therefore shifting the focus from communicable to non-communicable diseases, this will therefore place pressure on healthcare resources.

The municipality is doing relatively well in bringing healthcare closer to the people in the communities. The number of functional CHPS is 34 within the 34 electoral areas of the municipality. This expansion has increased the OPD attendance thereby improving health indicators such as under five (5) mortality. Despite the number of functional CHPs zones available, there are challenges such as poor conditions and under resourced CHPs zones. The municipality intends to construct eight (8) health facilities in the next four years.

The following planning standards will be applied in the provision of these health facilities.

- Health Centre - Population of up to 25,000 people to be served
- Health Post - Population of up to 5000 people
- Clinic - Population of up to 5000 people
- CHPS compound - Population of up to 5000 people
- Functional CHPS zones - Conterminous with electoral areas

d. Sanitation Needs Projections

Sanitation is a worrying issue especially in the urban areas which contributes to the major causes of diseases. The municipality has eight (8) lorry parks, stores, and markets at fifteen (15) locations among others. Ideally these public places require public sanitation facilities such as public toilets and urinals and solid waste containers for waste collection.

However, available facilities are seven (7) public latrines and thirty-one (31) private latrines, this figure includes those in the electoral areas which are wholly inadequate. On the other hand, the municipality has about 30,000 households with about 19,000 households having household latrines, this indicates that over 10,000 households lack household latrines. This has increased the demand for public latrines and pressure on the existing ones. The Assembly therefore projects to construct and improve four (4) public toilets and also promote household's latrines through the CLTS programme.

The sanitation challenges would be improved through; sanitation demand creation, investing in household latrines and investing in school latrines and finally promotion of house-to-house solid waste collection.

e. Water Needs Projections

The municipality is largely urban with the major source of potable water being pipe borne water. Some rural communities are without any source of drinking water. For communities in the urban areas, the households are encouraged to store water by providing storage facilities.

Provision of public standpipes in the major communities with high population to use in times of water rationing or if there is a major fault with a pipeline.

Construction of more boreholes and water systems in communities without water facilities. It is projected that about 30 boreholes will be constructed in the plan period. The municipality will also collaborate with GWCL to extend their pipelines to other areas.

f. Security Projections

The police citizen ratio is 1: 2,328. This is four times far higher than the UN standard of 1: 500.

To improve the security situation in the municipality, the Assembly projects to construct 10 additional police posts in selected communities. The Assembly would also resource the police service including the military to embark on regular patrols and erect police barriers at various check points. Additionally, more city guards will be recruited to support the police in law enforcement. Finally, security lights will be installed, and non-function ones maintained in all the electoral areas to curb the darkness situation in the municipality.

g. Revenue Projections

Revenue mobilization is a driver of development, therefore frantic efforts will be made to improve the revenue of the Assembly, particularly the IGF. The following interventions would be implemented.

- Improve the IGF by 20% over the medium-term period by improving property rate generations.
- Exploring other source of revenue
- Sensitization of the public
- Enforcement of environmental byelaws.
- Introduction of an automation and electronic billing system
- Activation of more pay points closer to the rate payers

3.2 Adopted Development Issues, Thematic Goals, Objectives and Strategies from NMTDPF, 2022-2025.

The development objectives and strategies were adopted from the NMTDPF 2022-2025. The priorities and development focus of the Municipal were also considered in the formulation of the strategies. It is the expectation of the Assembly that the achievement of these objectives would lead to the successful realization of its development agenda. Table 3.1 shows the objectives and their corresponding strategies.

DEVELOPMENT GOAL, OBJECTIVES AND STRATEGIES

Table 3.1: Adopted development issues, thematic goals, objective and strategies from MTNDPF

DEVELOPMENT DIMENSION	ADOPTED ISSUES	POLICY OBJECTIVES	STRATEGIES
Goal: Build the local economy			
Economic Development	Revenue under performance	Ensure improved fiscal performance and sustainability	Develop and implement an IGF Policy
	Cumbersome procedures and processes, including cost of establishing businesses	Enhance business enabling environment	Reform the tax system to reduce the burden on businesses and create opportunities for business expansion (SDG Targets 16.6, 17.5, 17.14)
	Limited capacity of MSMEs	Support entrepreneurs and MSME development	Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6) Encourage formation of cooperatives and associations to facilitate easy access to credit.
	Limited modern markets	Enhance domestic trade	Re-develop markets and retail infrastructure to enhance domestic trade (SDG Target 17.15)
	High cost of production inputs	Create an enabling agribusiness environment	Sustain policy on agricultural input supply
	Limited access to land	Create an enabling agribusiness environment	Strengthen land administration system especially for women and PWDs
	Low application of technology especially among smallholder farmers leading to comparatively lower yields	Modernize and enhance agricultural production systems	Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs (SDG Targets 2.5, 2.a) Reinvigorate extension services (SDG Target 2.a)
	Erratic rainfall patterns	Modernize and enhance agricultural production systems	Develop the capacity of farmers to use meteorological information (SDG Target 12.8)
	Poor tourism infrastructure and services	Diversify and expand the tourism industry for economic development	Develop available and potential sites to meet international standards and promote local tourism (SDG Target 8.9)

			<ul style="list-style-type: none"> Promote public-private partnerships for investment in the tourism (SDG Target 17.17)
Social Development			
Goal: Create opportunities for all			
	Poor quality of education at all levels	Enhance equitable access to, and participation in quality education at all levels	Enhance quality of teaching and learning environment at all levels (SDG Targets 4.1,4.2, 4.6, 4.c)
	Inadequate school infrastructure	Enhance equitable access to, and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Target 4.a, 4.c)
	Inadequate supervision and monitoring of schools	Strengthen school management systems	<ul style="list-style-type: none"> Strengthen PTA and School Management Committees (SMC) in public schools. Strengthen supervision, management, and accountability at all levels of education Ensure adequate supply of teaching and learning materials (SDG Target 4.2, 4.c)
	Poor quality of healthcare services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy (SDG Targets 3.8, 3.c, 16.6)
	High incidence of HIV and AIDS among young Persons	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)
	Infant and adult malnutrition	Promote nutrition specific and sensitive programmes and interventions	<ul style="list-style-type: none"> Promote healthy diets and lifestyles (SDG Target 2.1, 2.2, 3.4) Promote nutrition education and sensitization (SDG 2.1, 2.2)
	High unemployment rate among the youth	Harness the demographic dividend	Place entrepreneurship skills development at the core of job creation

High poverty among vulnerable households including those with disabilities	Eradicate poverty and address vulnerability to poverty in all forms and dimensions	<ul style="list-style-type: none"> Strengthen measures to ensure fair and balanced allocation of national resources across geographical areas and socio-economic groups (SDG Targets 1.4, 10.2, 10.3) Implement active labour market policies to mitigate job and income losses (SDGs Targets 1.3, 8.8)
Inadequate access to water services	Improve access to safe, reliable and sustainable water supply services for all	Provide mechanized boreholes and small-town water systems to unserved areas (SDGs Target 6.1, Target 6.1)
High prevalence of open defecation	Improve water and sanitation services	Increase awareness creation on attitudinal change
Poor sanitation and waste management	Enhance access to improved and sustainable environmental sanitation services	Promote National Total Sanitation Campaign (SDG Target 6.2)
Inadequate access to improved toilet facilities	Enhance access to improved and sustainable environmental sanitation services	<ul style="list-style-type: none"> Enforce building regulation on the provision of toilet facilities in all homes Accelerate the implementation of the “Toilet for All” programme (SDG Targets 6.1, 6.2)
Inadequate coverage and targeting of social protection programmes for children	Promote the rights and welfare of children	Increase community engagements and behavioural change campaigns to promote positive parenting attitudes and practices among parents and caregivers
Inadequate strategic gender partnerships	Attain gender equality and equity in political, social and economic development	Institute measures to sensitise, empower and build capacities of women to participate in leadership and decision making at all levels
Inadequate coordination of gender mainstreaming	Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.	Develop capacities of stakeholders for effective gender mainstreaming

	High incidence of violence and crime	Promote youth participation in politics, electoral democracy, and governance	Inculcate the values of patriotism, volunteerism, and community services in young people as part of their civic responsibility, including those aged 6-14
	Lack of shelters for victims of abuse	Strengthen social protection for the vulnerable	Establish well-resourced shelters for all categories of abused persons
	Limited national targeting mechanism for social protection		Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people
	Inadequate opportunities for persons with disabilities to develop and utilise their potential	Promote equal opportunities for Persons with Disabilities in social and economic development	<ul style="list-style-type: none"> • Ensure effective implementation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6) • Provide adequate financing and specialized support for quality education, vocational training and technical skills acquisition for Persons with disabilities at all levels. (SDG Targets 4.a, .4.5, 16.3)
	High levels of unemployment and under-employment among the youth	Promote job creation and decent work	<ul style="list-style-type: none"> • Facilitate the creation of decent jobs • Strengthen and promote schemes that support skills training, internship and modern apprenticeship (SDG Targets 8.3, 8.6)

Environment, Infrastructure and Human Settlements

Goal: safeguard the natural environment and ensure a resilient built environment

	Illegal logging of trees	Improve forest and protected areas	Maintain the integrity of forest conservation areas through protection and law enforcement
	Environmental degradation	Promote sustainable extraction of mineral resources	Ensure logging activities are undertaken in an environmentally sustainable manner

	<ul style="list-style-type: none"> • Poor quality of roads • Poor road maintenance/rehabilitation culture • Traffic congestion in major cities 	Improve efficiency and effectiveness of road transport infrastructure and services	<ul style="list-style-type: none"> • Expand and maintain the municipal road network • Develop standards for public transport vehicles in line with international best practices
	Inadequate street lightening and road signs	Enhance safety and security for all categories of road users	Improve street lighting, road markings and road signage
	Unauthorized construction/installation of speed ramps and rumble strips	Enhance safety and security for all categories of road users	Enforce road regulations
	Inadequate infrastructure for energy delivery	Ensure availability of clean, affordable and accessible energy	Revise self-help electrification project (SHEP) and use means testing approaches to enable the poor to connect to the national grid
	Inadequate spatial plans	Promote sustainable spatially integrated development of human settlements	Develop database for spatial planning and management
	Haphazard building and non-compliance to available planning schemes		Enhance capacity for spatial planning
	<ul style="list-style-type: none"> • Recurrent incidence of flooding • Poor waste disposal practices • Poor drainage system • Silting and choking of drains • Uncovered drains • Poor landscaping • Building in waterways 	Address recurrent devastating floods	<ul style="list-style-type: none"> • Construction of storm drains in the municipality (SDG Targets 9.a, 11.3) • Ensure regular desilting of storm drains and rivers • Ensure adherence to zoning policies and building regulation
	Poor and inadequate maintenance of infrastructure	Promote effective maintenance culture	Develop asset register on infrastructure conditions
Governance, Corruption and Public Accountability			
Goal: Maintain a stable, united and safe society			
	Ineffective sub-district structures	Deepen political, financial and administrative decentralization	Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a)
	Poor coordination in preparation and implementation of development plans	Improve decentralized planning	Strengthen local level capacity for spatial planning

	Inadequate exploitation of local opportunities for economic growth and job creation		Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level
	Limited capacity and opportunities for revenue mobilization	Strengthen fiscal decentralization	Enhance revenue mobilization capacity and capability of MMDAs and RCCs (SDG Targets 16.6, 17.1)
	Inadequacy of and delays in central government transfers		Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)
	Weak involvement and participation of citizenry in planning and budgeting	Improve popular participation at regional and district levels	Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7, 11.3; Ecowas Protocol Art. 23)
	High crime rate	Enhance security service delivery	Promote security awareness schemes among the general public
Emergency Planning and Response (Including Covid-19 Recovery Plan)			
Goal: Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)			
	Inadequate knowledge on disasters	Promote proactive planning and implementation for disaster prevention and mitigation	Strengthen early warning and response mechanisms for disasters Support data gathering, preparation of hazards/risk maps and sensitization on natural hazards and human induced disasters

CHAPTER FOUR

DEVELOPMENT PROGRAMMES AND SUB-PROGRAMMES

4.0 Introduction

This chapter focuses on the broad development programmes and sub-programmes under the policy objectives adopted, timeframe for the plan period, programme status and implementing agencies as shown in Table 4.1. This is to facilitate in implementing the activity-based budgeting as part of the Programme-Based Budgeting (PBB) from 2022 to 2025 financial years. These programmes have their broad activities with related budgets, which would inform the preparation of the Annual Action Plans of the Municipality in subsequent chapters.

Assumptions and methodologies for costing

The costing of programmes in the plan was done based on the status of the programme, whether they are new or on-going programmes. In coming out with the costs estimates, forecasts of the amount of funds needed to start and complete the programmes were identified.

The programmes were costed taking into consideration the scope of work. Relevant departments and experts were as well consulted, the quantity surveyor and municipal engineers provided cost estimates for the physical structures. Key items identified as needed to deliver the programmes were labour, equipment, materials, professional services, land, and other legal services. Table 4.1 of the Programme of Action (POA) outlines the cost components of the programmes under the various funding sources such as GOG, IGF and others.

PROGRAMME OF ACTION 2022-2025

Table 4.1: Programme of Action (POA) 2022-2025

ECONOMIC DEVELOPMENT														
GOAL	OBJECTIVES	PROGRAM ME (PBB)	SUB-PROGRAM MES (PBB)	TIME FRAME				COST (GH¢)			PROGRAMM E STATUS		IMPLEMENTING AGENCIES	
				2022	2023	2024	2025	GoG	IGF	OTHERS	NEW	ONG-OING	LEAD	COLLA
Create opportunities for all Ghanaians	Enhance business enabling environment	Local Economic Development	Trade, Tourism and Industrial Development	X	X	X	X	9,600,000.00	50,000.00	30,000,000.00	√		GEA (NBSSI), Works, Cooperatives	NJSMA
Create opportunities for all Ghanaians	Support entrepreneurs and MSME development	Local Economic Development	Trade, Tourism and Industrial Development	X	X	X	X	313,064.00	95,900.00		√		GEA (NBSSI), Works, Cooperatives	NJSMA,
End poverty and promote gender equality	Reduce poverty and gender inequality by 15%	Economic Development	To organize 5 women groups on income generating activities	X	X	X	X	58,900.00	65,088.00		√		GEA (NBSSI), Works, Cooperatives	NJSMA
Create opportunities for all Ghanaians	Diversify and expand the tourism industry for economic development	Local Economic Development	Trade, Tourism and Industrial Development	X	X	X	X	140,000.00	70,000.00		√		Central Admin.	NJSMA
Create opportunities for all Ghanaians	Create an enabling agribusiness environment	Local Economic Development	Agricultural services and Management	X	X	X	X	950,000.00	19,500.00			√	Agric. Dept.	NJSMA

Create opportunities for all Ghanaians	Modernize and enhance agricultural production systems	Local Economic Development	Agricultural services and Management	X	X	X	X	1,398,000.00	371,000.00			√	Agric. Dept.	NJSMA
SUB-TOTAL								GH¢43,131,452.00						

SOCIAL DEVELOPMENT

GOAL	OBJECTIVES	PROGRAM MES (PBB)	SUB-PROGRAM MES (PBB)	TIME FRAME				COST (GH¢)			PRORAMME STATUS		IMPLEMENTING AGENCIES		
				2022	2023	2024	2025	GoG	IGF	OTHERS	NEW	ONG OING	LEAD	COLLA .	
Build a prosperous society	Enhance equitable access to and participation in quality education at all levels	Social Services Delivery	Education and Youth Development	X	X	X	X	18,004,000.00	343,000.00			√	√	Dept. of Education	NJSMA
Build a prosperous society	Strengthen school management systems	Social Services Delivery	Education and Youth Development	X	X	X	X	374,000.00					√	Dept. of Education	NJSMA
Build a prosperous society	Ensure accessible and quality Universal Health Coverage (UHC) for all	Social Services Delivery	Health Delivery	X	X	X	X	2,430,000.00					√	GHS	NJSMA
Build a prosperous society	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among the vulnerable	Social Services Delivery	Health Delivery	X	X	X	X	3,020,712.00					√	GHS	NJSMA

Build a prosperous society	Eradicate poverty and address vulnerability to poverty in all forms and dimensions	Social Services Delivery	Social Welfare and Community Development	X	X	X	X	343,170.00	21,113.00			√	DSWCD	NJSMA
Build a prosperous society	Improve child right and welfare of children	Social Services Delivery	Social Welfare and Community Development	X	X	X	X		127,400.00			√	DSWCD	NJSMA
Build a prosperous society	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and Community Development	X	X	X	X	176,000.00	148,700.00			√	DSWCD	NJSMA
Build a prosperous society	Promote equal opportunities for persons with disabilities in social and economic development	Social Services Delivery	Social Welfare and Community Development	X	X	X	X	1,156,500.00				√	DSWCD	NJSMA
Build a prosperous society	Promote job creation and decent works	Social Services Delivery	Social Welfare and Community Development	X	X	X	X	190,000.00	28,900.00			√	DSWCD	NJSMA
Build a prosperous society	Improve access to safe, reliable and sustainable water supply for all.	Social Services Delivery	Water and Environmental Sanitation	X	X	X	X	1,110,000.00				√	GWC, CWSA	NJSMA
Build a prosperous society	Enhance access to improved and sustainable environmental sanitation services.	Social Services Delivery	Environmental Health and Sanitation Services	X	X	X	X	6,987,000.00	919,000.00			√	Env'tal Health Dept.	NJSMA

Build a prosperous society	Reduce environmental pollution	Environmental Management	Environmental Health and Sanitation Services	X	X	X	X	940,000.00	55,000.00			√	Env'tal Health Dept.	NJSMA
SUB-TOTAL								GH¢36,374,495.00						
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS														
GOAL	OBJECTIVES	PROGRAMMES (PBB)	SUB-PROGRAMMES (PBB)	TIME FRAME				COST (GH¢)			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
				2022	2023	2024	2025	GoG	IGF	OTHERS	NEW	ONG OING	LEAD	COLLA .
Safeguard the natural environment and ensure a resilient, built environment	Improve forest and protected areas	Environmental Management	Natural Resource Conservation and Management	X	X	X	X		37,000.00			√	Forestry Dept.	NJSMA
Safeguard the natural environment and ensure a resilient, built environment	Enhance sports and recreational infrastructure for all	Infrastructure Development and Management	Infrastructure Development	X	X	X	X			5,000,000.00	√	√	Works Dept.	NJSMA
Safeguard the natural environment and ensure a resilient, built environment	Improve efficiency and effectiveness of road transport infrastructure and services	Infrastructure Development and Management	Infrastructure Development	X	X	X	X	4,000,000.00			√	√	DUR	NJSMA
Safeguard the natural environment and ensure a	Enhance safety and security for all categories of road users	Infrastructure Development and Management	Infrastructure Development	X	X	X	X	1,310,000.00	90,000.00			√	Central Admin.	NJSMA

resilient, built environment														
Safeguard the natural environment and ensure a resilient, built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure Development and Management	Physical and Spatial Planning	X	X	X	X	4,925,000.00	203,000.00		√	√	Physical Planning Dept.	NJSMA
Safeguard the natural environment and ensure a resilient, built environment	Address recurrent devastating floods	Infrastructure Development and Management	Physical and Spatial Planning	X	X	X	X	17,000,000.00	253,000.00		√	√	NADMO	NJSMA
Safeguard the natural environment and ensure a resilient, built environment	Promote effective maintenance culture	Infrastructure Development and Management	Physical and Spatial Planning	X	X	X	X	3,492,800.00			√	√	Works Dept.	NJSMA
SUB-TOTAL								GH¢36,310,800.00						
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														
GOAL	OBJECTIVES	PROGRAMMES (PBB)	SUB-PROGRAMMES (PBB)	TIME FRAME				COST (GH¢)			PROGRAMME STATUS		IMPLEMENTING AGENCIES	
				2022	2023	2024	2025	GoG	IGF	OTHERS	NEW	ONGOING	LEAD	COLLAPSE
Maintain a stable, united and safe society	Deepen political, financial and	Management and Administration	Finance & General Administration	X	X	X	X	1,118,700.00	1,210,500.00	495,000.00	√	√	Central Admin.	NJSMA

	administrative decentralization													
Local Governance and Decentralization	Strengthen fiscal decentralization	Management and Administration	Finance & General Administration	X	X	X	X	50,000.00	79,000.00		√	√	Central Admin.	NJSMA
SUB-TOTAL								GH¢2,953,200.00						
GRAND TOTAL								GH¢118,769,947.00						

4.1 Programme Financing

Indicative Financial Strategy

It is envisaged that about **GH¢118,769,947.00** would be required to implement the activities in the four-year plan. This can only be realized if actions in the Revenue Improvement Action Plan for the period is implemented in other to mobilize adequate financial resources. The plan will be funded with revenue from the Assembly's IGF, Central Government inflows such as the DACF, DACF-RFG, GSCSP, MAG and other Donor funds.

This section therefore focuses on the strategies to be adopted to mobilise and utilise financial resources for the MTDP. The strategies for resource mobilisation and utilisation are based on the following:

- An assessment of the cost of implementing the programmes outlined in the MTDP
- A comprehensive assessment of the sources of funding for the Assembly. This includes Internally Generated Funds (IGF), projected central government inflows, such as Departmental Allocations, DACF, DACF-RFG, GSCSP, funding for planned programmes of development partners.
- Identification and filling of financial resource gaps through the implementation of the Assembly's Revenue Improvement Action Plan (RIAP). Table 4.2 shows the indicative financial strategies to undertake to fill the resource gaps.

Strategies to Mobilize Resources

- Organize training programmes for the revenue collectors
- Reward outstanding revenue collectors
- Provide more revenue pay points at vantage points in the municipality
- Prepare adequately for the District Performance Assessment Tool (DPAT) and Independent Verification (IVA)
- Prepare projects proposals to solicit for funds from development partners
- Engage in Public Private Partnership (PPP).
- Strictly comply with the financial regulations e.g., the application of the Public Financial Management Act, Financial Administration Act, the Procurement Act etc.

Table 4.2: Indicative Financial Strategy for 2022-2025

PROGRAMME	TOTAL COST 2022 – 2025 (GH¢)	EXPECTED REVENUE						SUMMARY OF RESOURCE MOBILISATION STRATEGY	ALTERNATIVE COURSE OF ACTION
		GOG (GH¢)	IGF (GH¢)	DONOR (GH¢)	OTHERS (GH¢)	TOTAL REVENUE (GH¢)	GAP (GH¢)		
Economic Development	43,131,452.00	34,304.00	59,002.00	97,278.00	1,187,319.00	1,377,903.00	(41,753,549.00)	Update revenue database. Introduce Revenue staff to POS Device usage	Increase business operating permits.
Social Development	29,468,495.00	13,413.00	40,000.00	50,000.00	15,474,763.00	15,578,176.00	(13,890,319.00)	Adopt linkage between data-base and geo - location information and application of information technology.	Tracking of rate payers.
Infrastructure Development	36,310,800.00	51,074.00	2,262,268.00	-	699,226.00	3,012,568.00	(33,298,232.00)	Revalue Properties Enter PPP with investors	Levy unassessed properties.
Environmental and Sanitation Management	6,906,000.00	-	4,425,620.00	-	389,219.00	4,814,839.00	(2,091,161.00)	Mobilize Revenue task force for field work.	Set targets for revenue collectors.
Management and Administration	2,953,200.00	12,874.00	6,786,882.00	147,276.00	16,155,979.00	23,103,011.00	20,149,811.00	Exceed the DPAT and IVA assessment	Track revenue leakages.
GRAND TOTAL	118,769,947.00	111,665.00	13,573,772.00	294,554.00	33,906,506.00	47,886,497.00	(70,883,450.00)		

CHAPTER FIVE

ANNUAL ACTION PLANS 2022-2025

5.0 Introduction

The Annual Action Plans from 2022 to 2025 are actions or activities required to achieve the objectives identified. The template as well includes M&E activities, communication, maintenance of key infrastructure and revenue mobilization strategies. Table 5.1 to 5.4 indicates the Annual Action Plans from 2022-2025.

2022 ANNUAL ACTION PLAN

Table 5.1: 2022 Annual Action Plan

ECONOMIC DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2022)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHERS	NEW	ON-GOING	LEAD	COLLA.
Economic Development	Trade, Tourism and Industrial Development	Maintain markets	Juaben Serwaa, Central, Zongo and Beads markets	X	X	X	X	50,000	50,000			√	Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Complete Zongo market (Phase 2)	Zongo Market	X	X	X	X	1,450,000				√	Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Redevelop Jackson Park (Phase 2), Construct Hostel and furnish	Jackson Park	X	X	X				30,000,000.00	√		Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Develop and promote tourism potentials and Festivals	Obourtabiri	X	X	X	X	30,000.00	20,000.00		√		Central Admin.	NJSMA

Economic Development	Trade, Tourism and Industrial Development	Organize stakeholder forum with SMEs	Koforidua		X		X	20,000.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Sensitize 5 women groups on income generating activities	New Juaben South		X				2,000.00			√	Co-operatives	Social Development, BAC
Economic Development	Trade, Tourism and Industrial Development	Organize advance community based skills training in cosmetology for 30 women	Koforidua		X			5,088.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize basic business orientation workshop	Koforidua				X	8,900.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize technology improvement training in auto diagnosis motor vehicle servicing for Garages Association members	Koforidua			X		5,088.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize training program for 25 youth in LCD TV, LED TV and Plasma TV repairs	Koforidua	X				5,088.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize training in records keeping, costing and pricing for 25 entrepreneurs	Municipal Wide				X	8,900.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Monitor start-up kits beneficiaries	Municipal Wide	X				8,900.00				√	GEA (NBSSI)	NJSMA

Economic Development	Trade, Tourism and Industrial Development	Provide mentorship training for MSMEs	Municipal Wide				X	5,088.00			√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize entrepreneurship training and company registration for 5 women	Municipal Wide				X	8,900.00			√		GEA (NBSSI)	NJSMA
Economic Development	Agricultural Services and Management	Organize staff training in extension methodologies	Municipal Wide	X	X	X	X		3,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize crop demonstration exercise	Municipal Wide	X	X				7,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote the cultivation of non-traditional crops (eg. Orange fleshed sweet potatoes, Taro etc.)	Municipal Wide	X	X			10,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize livestock demonstration exercise	Municipal Wide	X	X				8,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote non-traditional livestock production e.g. Snails, grasscutter, rabbit etc.	Municipal Wide	X	X			10,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize sensitization program on livestock housing	Municipal Wide	X	X	X	X		4,500.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support prophylactic treatments	Municipal Wide	X	X	X	X		10,000.00		√		Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Promote nutrition sensitive agriculture	Municipal Wide	X	X			15,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Carry out farm and home visits	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support monitoring and supervision	Municipal Wide	X	X	X	X		10,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Control pests and diseases	Municipal Wide	X	X	X	X	30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Monitor agro-chemical shops	Municipal Wide	X	X	X	X		5,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on safe use of agrochemicals	Municipal Wide	X	X	X	X		8,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote climate smart agriculture	Municipal Wide	X	X	X	X	25,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support the marginalized in agriculture	Municipal Wide	X	X			30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Intensify organic agriculture	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Planting for Food and Jobs (PFJ)	Municipal Wide	X	X	X	X	70,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Rearing for Food and Jobs (RFJ)	Municipal Wide	X	X	X	X	70,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Manage post-harvest losses	Municipal Wide	X	X			30,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote small scale irrigation	Municipal Wide	X	X			120,000.00			√		Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Educate farmers on maintenance of farm structures	Municipal Wide	X	X			6,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Determine production levels through MRACLS (Crops) and livestock census annually	Municipal Wide	X	X	X	X	13,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize Farmer's Day Celebration	Municipal Wide				X	40,000.00				√	Agric. Dept.	NJSMA
SUB- TOTAL								GH¢ 32,282,452.00						

SOCIAL DEVELOPMENT

PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2022)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHERS	NEW	OGOIN G	LEAD	COLLA.
Social Service Delivery	Public Health Services and Management	Construct and equip 1No. CHPS compound	Simpoamiens a	X	X	X	X	500,000.00			√		Dept. of Health	NJSMA
Social Service Delivery	Public Health Services and Management	Maintain CHPs compounds and Health Centres	Municipal Wide	X	X	X	X	20,000.00			√		Works Dept.	Dept. of Health/ NJSMA
Social Service Delivery	Public Health Services and Management	Embark on Malaria Control, TB and Sexual reproductive health program	Municipal Wide	X	X	X	X	50,000.00				√	Dept. of Health	NJSMA
Social Service Delivery	Social Welfare and Community Development	Support for HIV/AIDS activities in the Municipality	Municipal Wide	X	X	X	X	12,012.00				√	DSWCD	MAC/
Social Service Delivery	Social Welfare and Community Development	Empower PWDs through the 3%DACF	Municipal Wide	X	X	X	X	180,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and	Sensitize PWDs on the use of the 3% DACF	Municipal Wide	X	X	X	X		2,500.00			√	DSWCD	NJSMA

	Community Development													
Social Service Delivery	Social Welfare and Community Development	Monitor LEAP activities and sensitize communities on LEAP	Municipal Wide	X	X	X	X		5,113.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Payment of cash transfer to beneficiaries in all the LEAP communities	Municipal Wide	X	X	X	X	68,170.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Register and monitor activities of NGOs in the municipality and also build the capacity of NGO operators	Municipal Wide	X	X	X	X		1,500.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Administer justice by handling child custody cases, paternity and non-maintenance cases	Municipal Wide	X	X	X	X		2,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Inspect 15 day care centres	Municipal Wide	X	X	X	X		700.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 20 churches on child protection related issues	Municipal Wide	X	X	X	X		1,000.00		√		DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 12 schools on child on-line safety	Municipal Wide	X	X	X	X		1,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Follow up on 20 child protection related cases	Municipal Wide	X	X	X	X		3,200.00			√	DSWCD	NJSMA

Social Service Delivery	Social Welfare and Community Development	Sensitize 10 communities on topical issues	Municipal Wide	X	X	X	X		1,200.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Monitor activities of 2 income generation groups in the municipality	Municipal Wide	X	X				900.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Hold 2No. internal trainings on the use of child protection kits	Municipal Wide	X	X				3,000.00			√	DSWCD	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Monitor/ supervise schools	Municipal Wide	X	X	X	X	10,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Support STME clinics	Municipal Wide	X	X	X	X	5,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Conduct 2No. Preparatory Mock exams for BECE candidates	Municipal Wide	X		X			30,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Promote 4No. career counselling especially in second cycle and tertiary institutions	Municipal Wide	X	X	X	X		8,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Review and extend school feeding program	Municipal Wide	X	X	X	X	6,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and	Provide employable skills training for	Nyamekrom	X	X	X	X	30,000.00			√		Dept. of Education	NJSMA

	library services	out-of-school youth and graduates												
Social Service Delivery	Education, Youth & Sports and library services	Award Bursary to 30 brilliant but Needy Students	Municipal Wide	X	X	X	X	30,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construct 6-unit Classroom Block at Wesley Methodist Basic School A	Srodae	X	X	X	X	650,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construct 2-Unit KG Classroom Block with ancillary facilities for A.M.E Zion Basic School	Anlo Town	X	X	X	X	400,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Facilitate the operationalization of Community Day Senior High School	Nyerede South	X	X	X	X	50,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Complete and stock (with at least 40 Wi-Fi equipped computers) the ICT/Computing centre at Nana Kwaku Boateng Basic B School	Nana Kwaku Boateng	X	X	X	X	80,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Extend portable water facilities to five (5) basic schools	Municipal Wide	X	X	X	X	10,000.00			√		Dept. of Education	NJSMA/GWC
Social Service Delivery	Education, Youth & Sports and library services	Provide 250 KG furniture	Municipal Wide	X	X	X	X	120,000.00				√	Dept. of Education	NJSMA

Social Service Delivery	Education, Youth & Sports and library services	Provide 1,000 Dual Desk for primary schools in the Municipality	Municipal Wide	X	X	X	X	560,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide 500 Mono Desks for JHS in the Municipality	Municipal Wide	X	X	X	X	200,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Support Guidance and Counseling services to BECE candidates	Municipal Wide	X	X	X	X		10,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Maintain 5 dilapidated school buildings	Municipal Wide	X	X	X	X	100,000.00				√	Dept. of Education.	NJSMA/Dept. of Education
Social Service Delivery	Education, Youth & Sports and library services	Organize 1No. awareness creation on radio, schools and churches to educate girls on their rights and responsibilities	Municipal Wide		X			5,000.00			√		Dept. of Education	Gender Focal Person/Consultants
Social Service Delivery	Education, Youth & Sports and library services	Support Independence Day celebration	Jackson Park	X					60,000.00			√	Dept. of Education	Central. Admin
Social Service Delivery	Education, Youth & Sports and library services	Support My First Day at School	Selected schools			X			30,000.00			√	Dept. of Education	Central. Admin
Social Service Delivery	Environmental Health and	Procure chemicals and consumables	NJSMA	X	X	X	X		4,000.00			√	Central Admin.	Environmental

	Sanitation Service													Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Purchase cleaning materials	NJSMA	X	X	X	X		4,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain sanitary sites in the municipality	NJSMA	X	X	X	X		8,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Procure 2,500 household waste bins for distribution to households	NJSMA	X	X	X	X	20,000.00				√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain Cemeteries	Old Estates and Ada	X	X	X	X		6,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Hold sensitization programs on environmental issues	Municipal Wide		X		X		6,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Promote the construction of Household toilets	Municipal Wide	X	X	X	X	500,000.00				√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Construct public toilets	Municipal Wide	X	X	X	X	300,000.00				√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain public toilets in the municipality	Municipal Wide	X	X	X	X	100,000.00				√	Works Dept.	Environmental Health Dept.

Social Service Delivery	Environmental Health and Sanitation Service	Clearing of existing refuse heaps from site	Municipal Wide	X	X	X	X	40,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Procure refuse evacuation and collection equipment	NJSMA	X				250,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Enforce environmental sanitation bye-laws	Municipal Wide	X	X	X	X		15,000.00		√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Legal acquisition and engineering of final disposal site	Municipal Wide	X	X	X	X		200,000.00			√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Roll out CLTS to achieve Open Defecation Free in 6 communities	Municipal Wide	X	X	X	X		20,000.00		√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Intensify school health education programs	Municipal Wide	X	X	X	X	10,000.00			√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Embark on Akwasidae clean-up exercise	Municipal Wide	X	X	X	X	20,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Register all eating and drinking bars in the municipality	Municipal Wide	X	X	X	X	8,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Organize annual medical screening for food vendors in the municipality	Municipal Wide	X	X	X	X	20,000.00				√	Environmental Health Dept.	NJSMA

Social Service Delivery	Safe, reliable and sustainable water supply services	Construction of boreholes and extension of pipes in the municipality.	Municipal Wide	X	X	X	X	200,000.00				√	Works Dept.	MWST, GWCL	
SUB-TOTAL								GH¢ 4,977,295.00							
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS															
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2022)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS		
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHERS	NEW	OGOIN G	LEAD	COLLA.	
Infrastructure Delivery and Management	Spatial Planning	Develop street and property address system (Ground truthing and digitization of parcel of streets)	Osabene-Mile 50	X	X	X	X	120,000.00			√		Physical Planning Dept.	NJSMA	
Infrastructure Delivery and Management	Spatial Planning	Complete stenciling activities and data collection	Osabene-Mile 50	X	X			100,000.00				√	Physical Planning Dept.	NJSMA	
Infrastructure Delivery and Management	Spatial Planning	Installation of street name signage	Zongo	X	X			100,000.00			√		Physical Planning Dept.	NJSMA	
Infrastructure Delivery and Management	Spatial Planning	Prepare Spatial Development Framework and Structure Plan for the municipality	Municipal Wide	X	X	X	X	120,000.00			√		Physical Planning Dept.	NJSMA	
Infrastructure Delivery and Management	Spatial Planning	Revision and Digitization of sector 15	Municipal Wide	X	X	X	X	60,000.00			√		Physical Planning Dept.	NJSMA	
Infrastructure Delivery and Management	Spatial Planning	Conduct weekly site inspection for processing development application for permitting	Municipal Wide	X	X	X	X		10,000.00			√	Physical Planning Dept.	NJSMA	

Infrastructure Delivery and Management	Spatial Planning	Organize four (4) land use sensitization programs	Municipal Wide	X	X	X	X		4,000.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Facilitate the documentation of Assembly's lands	Municipal Wide	X	X	X	X	50,000.00			√		Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize quarterly Spatial Planning Committee meetings to approve development planning.	NJSMA	X	X	X	X		22,500.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize quarterly Technical Sub-committee meetings	NJSMA	X	X	X	X		12,500.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Support for relocation of artisans to industrial site	Municipal, Wide	X	X	X	X	20,000.00			√		Works Dept.	Physical Planning Dept.
Infrastructure Delivery and Management	Urban Roads and Transport services	Procure a crane vehicle	NJSMA	X	X	X	X	300,000.00			√		Transport Dept.	NJSMA
Infrastructure Delivery and Management	Urban Roads and Transport services	Rehabilitate/Upgrade/reshape Roads	Municipal Wide	X	X	X	X	1,000,000.00				√	Dept. of Urban Roads	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize public education on disaster prevention	Municipal Wide		X		X		2,850.00			√	NADMO	NJSMA, GNFS
Infrastructure Delivery and Management	Disaster Prevention and management	Plant 500 trees	Municipal Wide		X		X		2,000.00			√	NADMO, Forestry Commission	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Train 10 DVGs in the municipality	Municipal Wide		X		X		5,050.00			√	NADMO	NJSMA

Infrastructure Delivery and Management	Disaster Prevention and management	Undertake field trips to flood prone areas for assessment and further action	Municipal Wide	X	X	X	X		5,100.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize clean-up exercises in (6) zones in the municipality	Municipal Wide	X	X	X			7,500.00			√	NADMO	GNFS, Zoomlion, NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintenance of Nsukwao Drainage	Municipal Wide	X	X	X	X	120,000.00			√		Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Repairs and desilting of drains	Municipal Wide	X	X	X	X	100,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Construct and maintenance 3 No. footbridges	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Construct 5 boreholes and maintain boreholes	Municipal Wide	X	X	X	X	70,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Support community-initiated projects	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Implement MP Constituency Labour projects	Municipal Wide	X	X	X	X	1,000,000.00				√	Works Dept.	NJSMA
SUB- TOTAL									GH¢ 3,331,500.00					
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														

PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2022)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHERS	NEW	OGOIN G	LEAD	COLLA.
Management and Administration	General Administration	Construct 2 No. Police Posts	Zongo/Ada & Nyamekrom,	X	X	X	X	160,000.00			√		Municipal Police Command	NJSMA
Management and Administration	General Administration	Provide street lights	Municipal Wide	X	X	X	X	120,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Procure office equipment (Laptops, UPS, Printers etc)	Municipal Wide	X	X	X	X			50,000.00	√		Central Admin.	NJSMA
Management and Administration	General Administration	Support Police/Military Patrol Team in the Municipality	Municipal Wide	X	X	X	X	40,000.00				√	Central Admin.	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Prepare 2023 Annual Action Plan, Composite Budget, O&M and other Plans	NJSMA		X	X	X		15,000.00			√	MPCU	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Monitor and Evaluate projects/programs	Municipal Wide	X	X	X	X		150,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Conduct 2 No. Town Hall meetings and Community durbars	Municipality		X		X		30,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Maintain office furniture & Fixtures	NJSMA	X	X	X	X	100,000.00				√	Works Dept.	NJSMA

Management and Administration	General Administration	Maintain office building	NJSMA	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain residential building	NJSMA	X	X	X	X	100,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Construct and furnish 2 No. Zonal Council offices at Osabene and Old Estates	Osabene and Old Estates	X	X	X	X	150,000.00	150,000.00		√		Works Dept.	NJSMA
Management and Administration	General Administration	Establish and strengthen sub-district structures	NJSMA	X	X	X	X	20,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Provide clothing and uniform for city guards, drivers and revenue staff	NJSMA	X	X	X	X		6,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Train Assembly Staff on effective communication and interpersonal skills	NJSMA	X	X	X	X			20,000.00		√	HR Dept.	NJSMA
Management and Administration	General Administration	Train Assembly Staff on LGS protocols (Code of Conduct and Scheme of Service)	NJSMA	X	X	X	X			20,000.00		√	HR Dept.	NJSMA
Management and Administration	General Administration	Embark on 2 day monitoring visit to Zonal Councils in the municipality	Municipal Wide		X		X		2,500.00			√	HR Dept.	NJSMA
Management and Administration	General Administration	Train revenue collectors and city guards on effective revenue mobilization	NJSMA	X				10,000.00				√	HR Dept.	NJSMA

Management and Administration	General Administration	Organize pay-your-levy campaigns in the municipality	Municipal Wide	X	X	X	X	5,000.00				√	Finance Dept./ISD	NJSMA
Management and Administration	General Administration	Issue demand notice to defaulters	Municipal Wide	X	X	X	X		9,000.00			√	Finance Dept.	NJSMA
Management and Administration	General Administration	Organize training program on GIFMIS for finance staff	NJSMA	X					3,000.00		√		Finance Dept.	Central Admin.
Management and Administration	General Administration	Organize training program on public sector accounting for finance department staff	NJSMA	X					3,000.00		√		Finance Dept.	Central Admin.
Management and Administration	General Administration	Support for Traditional Authority	NJSMA	X	X	X	X	20,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Support National Celebrations and Events	NJSMA	X	X	X	X	60,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Gazette 2023 fee fixing	NJSMA	X	X	X	X	20,000.00			√		Central Admin.	NJSMA
Management and Administration	General Administration	Organize 1No. sensitization programme for 60 female leaders on local governance and involvement in the planning process	Municipal Wide	X	X	X	X	8,700.00			√		Central Admin.	Gender Focal Person/Consultants
Management and Administration	General Administration	Review Client Service Charter and sensitize the public	NJSMA	X	X			10,000.00	10,000.00			√	Central Admin.	MPCU

Administrati on														
Management and Administrati on	General Administrati on	Review the 2019- 2023 Gender Strategic Plan	NJSMA		X	X		10,000.00			√		MPCU	Gender Focal Person/Co nsultants/ MPCU
Management and Administrati on	General Administrati on	Acquire land banks and pay for compensation of lands acquired	Nyerede, Nyamekrom, Siempomians a etc.	X	X	X	X	50,000.00	50,000.00		√		Central Admin.	Physical Planning
Management and Administrati on	General Administrati on	Organize mid-year review meeting for effective intersectoral collaborations	Assembly Hall			X			15,000.00		√		Central Admin.	
Management and Administrati on	General Administrati on	Support EPA and Safeguard of all projects	Municipal wide	X	X	X	X	50,000.00			√		Works	
Management and Administrati on	General Administrati on	Implement communication strategy	Municipal wide	X	X	X	X	10,000.00	10,000.00	10,000.00	√		Central Admin	
SUB- TOTAL								GH¢ 1,547,200.00						
GRAND TOTAL								GH¢ 42,138,447.00						

2023 ANNUAL ACTION PLAN

Table 5.2: 2023 Annual Action Plan

ECONOMIC DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2023)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	ON-GOING	LEAD	COLLA.
Economic Development	Trade, Tourism and Industrial Development	Maintain markets in the municipality	Municipal Wide	X	X	X	X	150,000.00				√	Works Dept.	Central Admin.
Economic Development	Trade, Tourism and Industrial Development	Construct 1 No. 3-storey 80 lockable stores at Kumasi Station (Phase 1)	Kumasi Station	X	X	X	X	3,000,000.00			√		Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Develop and promote tourism potentials including Festivals	Obourtabiri. Koforidua	X	X	X	X	100,000.00	50,000.00		√		Central Admin.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize stakeholder forum with SMEs	Assembly Hall		X		X	40,000.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Sensitize 5 women groups on income generating activities	New Juaben South		X				6,000.00		√		Co-operatives	Social Development, BAC
Economic Development	Trade, Tourism and Industrial Development	Monitor start-up kits beneficiaries in the municipality	Municipal Wide	X				10,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize training program for 30 beads and bag makers in the municipality	Municipal Wide				X	40,000.00			√		GEA (NBSSI)	NJSMA

Economic Development	Trade, Tourism and Industrial Development	Organize digital training skills for 7 women in MSMEs	Municipal Wide			X			30,000.00		√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize entrepreneurship training and company registration for 5 women in the municipality	Municipal Wide				X	20,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize training program in records keeping, costing and pricing for 25 entrepreneurs	Municipal Wide				X		40,000.00		√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize training on printed circuit board designing for 25 GESTA members	Municipal Wide				X		35,000.00		√		GEA (NBSSI)	NJSMA
Economic Development	Agricultural Services and Management	Organize staff training on extension methodologies	Municipal Wide	X	X	X	X		30,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize crop demonstration exercise	Municipal Wide	X	X				15,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote the cultivation of non-traditional crops (eg. Orange fleshed sweet potatoes, Taro etc.)	Municipal Wide	X	X			15,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize livestock demonstration exercise	Municipal Wide	X	X				10,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote non-traditional livestock production e.g.	Municipal Wide	X	X			15,000.00			√		Agric. Dept.	NJSMA

		Snails, grasscutter, rabbit etc.												
Economic Development	Agricultural Services and Management	Organize sensitization program on livestock housing	Municipal Wide	X	X	X	X		5,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support prophylactic treatments	Municipal Wide	X	X	X	X		20,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote nutrition sensitive agriculture	Municipal Wide	X	X			20,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Carry out farm and home visits	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support monitoring and supervision	Municipal Wide	X	X	X	X		20,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Determine production levels through MRACLS (Crops) and livestock census annually	Municipal Wide	X	X	X	X	15,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize Farmer's Day Celebration	Municipal Wide				X	60,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Control pests and diseases	Municipal Wide	X	X	X	X	40,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Monitor agro-chemical shops	Municipal Wide	X	X	X	X		10,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on safe use of agrochemicals	Municipal Wide	X	X	X	X		8,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote climate smart agriculture	Municipal Wide	X	X	X	X	25,000.00			√		Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Support the marginalized in agriculture	Municipal Wide	X	X			30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Intensify organic agriculture	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Planting for Food and Jobs (PFJ)	Municipal Wide	X	X	X	X	70,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Rearing for Food and Jobs (RFJ)	Municipal Wide	X	X	X	X	70,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Manage post-harvest losses	Municipal Wide	X	X			30,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote small scale irrigation	Municipal Wide	X	X			150,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on maintenance of farm structures	Municipal Wide	X	X			9,000.00			√		Agric. Dept.	NJSMA
SUB- TOTAL								GH¢ 4,268,000.00						
SOCIAL DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATIO N	TIME FRAME (2023)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.
Social Service Delivery	Public Health Services and Management	Construct and equip 1No. CHPS compound at Agavenya	Agavenya	X	X	X	X	500,000.00			√		Dept. of Health	NJSMA
Social Service Delivery	Public Health Services and Management	Maintain CHPs compounds and Health Centres in the Municipality	Municipal Wide	X	X	X	X	100,000.00			√		Works Dept.	Dept. of Health/ NJSMA

Social Service Delivery	Public Health Services and Management	Embark on Malaria Control, TB and Sexual reproductive health program by Dec. 2023	Municipal Wide	X	X	X	X	65,000.00				√	Dept. of Health	NJSMA
Social Service Delivery	Social Welfare and Community Development	Support for HIV/AIDS activities in the Municipality	Municipal Wide	X	X	X	X	25,000.00				√	DSWCD	MAC/
Social Service Delivery	Social Welfare and Community Development	Monitor LEAP activities and sensitize communities on LEAP by the end of 2023	Municipal Wide	X	X	X	X		6,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize PWDs on the use of the 3% DACF	Municipal Wide	X	X	X	X	3,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Empower PWDs through the 3%DACF	Municipal Wide	X	X	X	X	200,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Register and monitor activities of NGOs in the municipality and also build the capacity of NGO operators	Municipal Wide	X	X	X	X		2,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Administer justice by handling child custody cases, paternity and non-maintenance cases	Municipal Wide	X	X	X	X		3,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Payment of cash transfer to beneficiaries in all	Municipal Wide	X	X	X	X	75,000.00				√	DSWCD	NJSMA

		the LEAP communities												
Social Service Delivery	Social Welfare and Community Development	Sensitize 20 churches on child protection related issues	Municipal Wide	X	X	X	X		3,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Follow up on 20 child protection related cases	Municipal Wide	X	X	X	X		4,000.00		√		DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Inspect 15 day care centres	Municipal Wide	X	X	X	X		1,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Organize 2No. internal trainings on the use of child protection kits	NJSMA	X	X				2,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 12 schools on child on-line safety	Municipal Wide	X	X	X	X		2,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 10 communities on topical issues	Municipal Wide	X	X	X	X		2,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Monitor activities of 2 income generation groups in the municipality by June 2023	Municipal Wide	X	X				2,500.00			√	DSWCD	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Monitor/ supervise schools in the municipality	Municipal Wide	X	X	X	X	14,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and	Support STMIE clinics in the municipality	Municipal Wide	X	X	X	X	10,000.00				√	Dept. of Education	NJSMA

	library services													
Social Service Delivery	Education, Youth & Sports and library services	Conduct 2No. Preparatory Mock exams for BECE candidates	Municipal Wide	X		X			25,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Promote 4No. career counselling especially in second cycle and tertiary institutions	Municipal Wide	X	X	X	X		10,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Review and extend school feeding program	Municipal Wide	X	X	X	X	8,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide employable skills training for out-of-school youth and graduates	Nyamekrom	X	X	X	X	50,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Award Bursary to 30 brilliant but Needy Students	Municipal Wide	X	X	X	X	50,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Reconstruct the Pavilion 6-Unit Classroom Block at Koforidua Presby 'F' Primary School	Koforidua	X	X	X	X	650,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Complete Municipal Education Office Annex	Oguaa	X	X	X	X	300,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and	Construct 12-Unit 2-Storey Classroom Block with ancillary	Bornya	X	X	X	X	1,700,000.00				√	Dept. of Education	NJSMA

	library services	facilities at Bornya King of Glory Presby Basic School												
Social Service Delivery	Education, Youth & Sports and library services	Construct 6-unit Classroom Block at Wesley Methodist Basic School 'B'	Srodae	X	X	X	X	750,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construct 8-Unit Classroom Block with ancillary facilities to house the KG classes for the four (4) Basic Schools at the R/C schools complex	Srodae	X	X	X	X	900,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Refurbish, construct and operationalize the closed E.P. School on the Densuano road	Densuano	X	X	X	X	600,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Extend portable water facilities to five (5) basic schools	Municipal Wide	X	X	X	X	50,000.00			√		Dept. of Education	NJSMA/G WC
Social Service Delivery	Education, Youth & Sports and library services	Provide 250 KG furniture	Municipal Wide	X	X	X	X	200,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide 1,000 Dual Desk for primary schools in the Municipality	Municipal Wide	X	X	X	X	600,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and	Provide 500 Mono Desks for JHS in the Municipality	Municipal Wide	X	X	X	X	250,000.00				√	Dept. of Education	NJSMA

	library services													
Social Service Delivery	Education, Youth & Sports and library services	Support Guidance and Counseling services to BECE candidates	Municipal Wide	X	X	X	X		15,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construction of 6-Unit classroom block for Riis Presby School	Koforidua	X	X	X	X	600,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Maintain 5 dilapidated school buildings in the municipality	Municipal Wide	X	X	X	X	200,000.00				√	Works Dept.	NJSMA/Dept. of Education
Social Service Delivery	Education, Youth & Sports and library services	Organize 1No. awareness creation on radio, schools and churches to educate girls on their rights and responsibilities	Municipal Wide		X			8,000.00			√		GES	Gender Focal Person/Consultants
Social Service Delivery	Education, Youth & Sports and library services	Support Independence Day celebration	Jackson Park	X					70,000.00			√	Dept. of Education	Central. Admin
Social Service Delivery	Education, Youth & Sports and library services	Support my First Day at School	Selected schools			X			40,000.00			√	Dept. of Education	Central. Admin
Social Service Delivery	Environmental Health and Sanitation Service	Procure chemicals and consumables	NJSMA	X	X	X	X		40,000.00			√	Central Admin.	Environmental Health Dept.

Social Service Delivery	Environmental Health and Sanitation Service	Purchase cleaning materials	NJSMA	X	X	X	X		50,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Procure sanitary tools/equipment for waste management	NJSMA	X	X	X	X	50,000.00				√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain sanitary sites in the municipality	NJSMA	X	X	X	X		25,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Procure 200 household waste bins for distribution to households	NJSMA	X	X	X	X	80,000.00				√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain Cemeteries in the municipality	Old Estates and Ada	X			X		60,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Hold sensitization programs on environmental issues	Municipal Wide		X		X		20,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Promote the construction of Household toilets	Municipal Wide	X	X	X	X	2,000,000.00			√		Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Construct 2 public toilets in the municipality	Municipal Wide	X	X	X	X	700,000.00			√		Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain public toilets in the municipality	Municipal Wide	X	X	X	X	150,000.00				√	Works Dept.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Clearing of existing refuse heaps from site	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA

Social Service Delivery	Environmental Health and Sanitation Service	Procure refuse evacuation and collection equipment	NJSMA	X				450,000.00				√	Environmental Health Dept.	NJSMA	
Social Service Delivery	Environmental Health and Sanitation Service	Enforce environmental sanitation bye-laws	Municipal Wide	X	X	X	X		20,000.00			√	Environmental Health Dept.	NJSMA	
Social Service Delivery	Environmental Health and Sanitation Service	Intensify school health education programs	Municipal Wide	X	X	X	X	20,000.00				√	Environmental Health Dept.	NJSMA	
Social Service Delivery	Environmental Health and Sanitation Service	Embark on Akwasidae clean-up exercise	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA	
Social Service Delivery	Environmental Health and Sanitation Service	Register all eating and drinking bars in the municipality	Municipal Wide	X	X	X	X	10,000.00				√	Environmental Health Dept.	NJSMA	
Social Service Delivery	Environmental Health and Sanitation Service	Organize annual medical screening for food vendors in the municipality	Municipal Wide	X	X	X	X	30,000.00				√	Environmental Health Dept.	NJSMA	
Social Service Delivery	Safe, reliable and sustainable water supply services	Construct 10 boreholes	Municipal Wide	X	X	X	X	300,000.00				√	Works Dept.	MWST, GWCL	
SUB-TOTAL								GH¢12,200,500.00							
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS															
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2023)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS		
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.	
Infrastructure Delivery and Management	Spatial Planning	Develop street and property address system (Ground	Two Streams, Bornya	X	X	X	X	150,000.00				√		Physical Planning Dept.	NJSMA

		truthing and digitization of parcel of streets)												
Infrastructure Delivery and Management	Spatial Planning	Complete stenciling activities and data collection	Two Streams, Bornya	X	X			60,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Installation of street name signage	Old Estate	X	X			120,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Prepare Local Plans for Mile 50	Mile 50	X	X	X	X	65,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Revision and Digitization of sector 13	Sector 13	X	X	X	X	60,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize Spatial Planning Committee meetings to approve development planning.	NJSMA	X	X	X	X		50,000.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize Technical Sub-committee meetings	NJSMA	X	X	X	X		50,000.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Support for relocation of artisans to industrial site	Municipal, Wide	X	X	X	X	50,000.00				√	Works Dept.	Physical Planning Dept.
Infrastructure Delivery and Management	Spatial Planning	Conduct weekly site inspection for processing development application for permitting	Municipal Wide	X	X	X	X		20,000.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize four (4) land use sensitization programs	Municipal Wide	X	X	X	X		10,000.00			√	Physical Planning Dept.	NJSMA

Infrastructure Delivery and Management	Spatial Planning	Facilitate the documentation of Assembly's lands	Municipal Wide	X	X	X	X	50,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Acquire land banks	Municipal Wide	X	X	X		100,000.00			√		Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Urban Roads and Transport Services	Facilitate the creation of lorry parks	Municipal Wide	X	X	X	X	100,000.00			√		Transport Dept.	DUR
Infrastructure Delivery and Management	Urban Roads and Transport services	Rehabilitate/Reshape Roads	Municipal Wide	X	X	X	X	250,000.00				√	Dept. of Urban Roads	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize public education on disaster prevention	Municipal Wide		X		X		20,000.00			√	NADMO	NJSMA, GNFS
Infrastructure Delivery and Management	Disaster Prevention and management	Plant 500 trees in the municipality	Municipal Wide		X		X		10,000.00			√	NADMO, Forestry Commission	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Train 10 DVGs in the municipality	Municipal Wide		X		X		50,000.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Undertake field trips to flood prone areas for assessment and further action	Municipal Wide	X	X	X	X		6,000.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize clean-up exercises	Municipal Wide	X	X	X			10,000.00			√	NADMO	GNFS, Zoomlion, NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Nsukwao Basin Improvement Project (Phase 2)	Nsukwao Basin	X	X	X	X	17,000,000.00				√	NADMO	Works

Infrastructure Delivery and Management	Disaster Prevention and management	Support EPA and Safeguard of all projects	Municipal wide					120,000.00			√		Works	EPA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Redevelopment of Jackson Park (Phase 2)	Jackson's Park	X	X	X	X			5,000,000.00	√			
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain Nsukwao Drainage and other drains	Municipal Wide	X	X	X	X	200,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Construct and maintain foot bridges	School Town, Nyamekrom Community 'C', Two Streams	X	X	X	X	150,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Construct and Maintain 10 boreholes	Municipal Wide	X	X	X	X	200,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain street lights in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Support and sustain self-help and community initiated projects in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Implement MP Constituency Labour projects	Municipal Wide	X	X	X	X	600,000.00				√	Works Dept.	NJSMA

SUB-TOTAL								GH¢ 24,601,000.00						
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2023)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.
Management and Administration	General Administration	Construct 2 No. Police Post	Agavenya, Old Estate	X	X	X	X	160,000.00			√		Municipal Police Command	NJSMA
Management and Administration	General Administration	Provide street lights in the municipality	Municipal Wide	X	X	X	X	30,000.00	30,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Procure office equipment and accessories (Laptops, UPS, Printers etc)	Municipal Wide	X	X	X	X		50,000.00	50,000.00	√		Central Admin.	NJSMA
Management and Administration	General Administration	Support Police/Military Patrol Team	Municipal Wide	X	X	X	X	50,000.00				√	Central Admin.	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Prepare 2024 AAP, Composite Budget and conduct Fee-fixing consultation	NJSMA		X	X	X		35,000.00			√	MPCU	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Prepare Operation and Maintenance Plan	NJSMA	X	X	X	X		7,000.00			√	Works	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Monitor and Evaluate projects/programs	Municipal Wide	X	X	X	X	10,000.00	10,000.00	120,000.00		√	Central Admin.	NJSMA

Management and Administration	General Administration	Conduct 2 No. Town Hall meetings / Community durbars	Municipality		X		X		30,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Maintain office furniture & Fixtures	NJSMA	X	X	X	X	100,000.00	50,000.00			√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain residential building	NJSMA	X	X	X	X	100,000.00	50,000.00			√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain office buildings	NJSMA	X	X	X	X	100,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Provide clothing and uniform for city guards, drivers and revenue staff	NJSMA	X	X	X	X		25,000.00			√	HR Dept.	NJSMA
Management and Administration	General Administration	Train staff in record keeping and office management	NJSMA	X	X	X	X			20,000.00	√		HR Dept.	NJSMA
Management and Administration	General Administration	Train staff on computer software applications (Word, PowerPoint, Excel)	NJSMA	X				20,000.00				√	HR Dept.	NJSMA
Management and Administration	General Administration	Organize training on financial regulations and effective revenue mobilization	NJSMA	X				20,000.00				√	HR Dept.	NJSMA
Management and Administration	General Administration	Embark on a two-day monitoring visit to Zonal Councils	NJSMA		X		X		7,000.00			√	HR Dept.	NJSMA
Management and Administration	General Administration	Organize pay-your-levy campaigns in the municipality	Municipal Wide	X	X	X	X	5,000.00				√	Finance Dept./ISD	NJSMA

Administrati on														
Management and Administrati on	General Administrati on	Issue demand notice to defaulters	Municipal Wide	X	X	X	X		10,000.00			√	Finance Dept.	NJSMA
Management and Administrati on	General Administrati on	Organize training program for revenue collectors	NJSMA	X					10,000.00			√	Finance Dept.	Central Admin.
Management and Administrati on	General Administrati on	Support for Traditional Authority	NJSMA	X	X	X	X	40,000.00				√	Central Admin.	NJSMA
Management and Administrati on	General Administrati on	Support Official and National Celebrations	NJSMA	X	X	X	X	60,000.00				√	Central Admin.	NJSMA
Management and Administrati on	General Administrati on	Establish and strengthen sub- district structures	NJSMA	X	X	X	X	40,000.00				√	Central Admin.	NJSMA
Management and Administrati on	General Administrati on	Organize 1No. sensitization programme for 60 female leaders on local governance and involvement in the planning process	Municipal Wide	X	X	X	X	30,000.00			√		Central Admin.	Gender Focal Person/Co nsultants
Management and Administrati on	General Administrati on	Rehabilitate and furnish 1No. Office for Betom Zonal Council	Betom	X	X	X	X		200,000.00			√	Works	
Management and Administrati on	General Administrati on	Organize mid-year review meeting for effective intersectoral collaborations	Municipal Library			X			15,000.00			√	Central Admin.	

Management and Administration	General Administration	Implement communication strategy	Municipal wide	X	X	X	X	10,000.00	10,000.00	10,000.00	√		Central Admin	
SUB-TOTAL								GH¢1,514,000.00						
GRAND TOTAL								GH¢42,583,500.00						

2024 ANNUAL ACTION PLAN

Table 5.3: 2024 Annual Action Plan

ECONOMIC DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2024)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.
Economic Development	Trade, Tourism and Industrial Development	Maintain markets in the municipality	Municipal Wide	X	X	X	X	200,000.00				√	Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Redevelopment of Zambarama Market	Zambarama Market	X	X	X	X	1,600,000.00			√		Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Construction of 1No. 80 Lockable stores at Kumasi Station (Phase 2)	Srodae	X	X	X	X	3,000,000.00			√		Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Develop and promote tourism including Festivals	Municipal Wide	X	X	X	X	50,000.00			√		Central Admin.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize 2 stakeholder forum with SMEs	Municipal Wide		X		X	40,000.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Sensitize 5 women groups on income generating activities	New Juaben South		X				12,000.00		√		Co-operatives	Social Development, BAC
Economic Development	Trade, Tourism and Industrial Development	Monitor start-up kits beneficiaries in the municipality	Municipal Wide	X					12,000.00		√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and	Organize entrepreneurship	Municipal Wide				X	15,000.00			√		GEA (NBSSI)	NJSMA

	Industrial Development	training and company registration for 5 women												
Economic Development	Trade, Tourism and Industrial Development	Provide mentorship training for MSMEs	Municipal Wide				X	10,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Agricultural Services and Management	Organize staff training in extension methodologies	Municipal Wide	X	X	X	X		12,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize crop demonstration exercise	Municipal Wide	X	X				20,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote the cultivation of non-traditional crops (eg. Orange fleshed sweet potatoes, Taro etc.)	Municipal Wide	X	X			20,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize livestock demonstration exercise	Municipal Wide	X	X				20,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Determine production levels through MRACLS (Crops) and livestock census annually	Municipal Wide	X	X	X	X	20,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize Farmer's Day Celebration	Municipal Wide				X	80,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote non-traditional livestock production e.g. Snails, grasscutter, rabbit etc.	Municipal Wide	X	X			20,000.00			√		Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Organize sensitization program on livestock housing	Municipal Wide	X	X	X	X		20,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support prophylactic treatments	Municipal Wide	X	X	X	X		25,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote nutrition sensitive agriculture	Municipal Wide	X	X			30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Carry out farm and home visits	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support monitoring and supervision	Municipal Wide	X	X	X	X		20,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Control pests and diseases	Municipal Wide	X	X	X	X	30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Monitor agro-chemical shops	Municipal Wide	X	X	X	X		15,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on safe use of agrochemicals	Municipal Wide	X	X	X	X		20,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote climate smart agriculture	Municipal Wide	X	X	X	X	50,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support the marginalized in agriculture	Municipal Wide	X	X			50,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Intensify organic agriculture	Municipal Wide	X	X	X	X	50,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Planting for Food and Jobs (PFJ)	Municipal Wide	X	X	X	X	80,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Rearing for Food and Jobs (RFJ)	Municipal Wide	X	X	X	X	80,000.00				√	Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Manage post-harvest losses	Municipal Wide	X	X			50,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote small scale irrigation	Municipal Wide	X	X			200,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on maintenance of farm structures	Municipal Wide	X	X			15,000.00				√	Agric. Dept.	NJSMA
SUB-TOTAL								GH¢5,306,000.00						
SOCIAL DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2024)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.
Social Service Delivery	Public Health Services and Management	Embark on Malaria Control, TB and Sexual reproductive health program	Municipal Wide	X	X	X	X	60,000.00				√	Dept. of Health	NJSMA
Social Service Delivery	Social Welfare and Community Development	Support for HIV/AIDS activities	Municipal Wide	X	X	X	X	40,000.00				√	DSWCD	MAC/
Social Service Delivery	Public Health Services and Management	Maintain CHPs compounds and Health Centres	Municipal Wide	X	X	X	X	60,000.00			√		Works Dept.	Dept. of Health/ NJSMA
Social Service Delivery	Public Health Services and Management	Construct and furnish CHPS compounds with staff accommodation	Simpoamien sa	X	X	X	X	550,000.00			√		Works Dept.	Dept. of Health/ NJSMA
Social Service Delivery	Social Welfare and Community Development	Monitor LEAP activities and sensitize communities on LEAP	Municipal Wide	X	X	X	X		7,500.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and	Sensitize PWDs on the use of the 3% DACF	Municipal Wide	X	X	X	X	17,000.00				√	DSWCD	NJSMA

	Community Development													
Social Service Delivery	Social Welfare and Community Development	Empower PWDs through the 3% DACF	Municipal Wide	X	X	X	X	350,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Register and monitor activities of NGOs in the municipality and also build the capacity of NGO operators	Municipal Wide	X	X	X	X		10,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Administer justice by handling child custody cases, paternity and non-maintenance cases	Municipal Wide	X	X	X	X		5,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Payment of cash transfer to beneficiaries in all the LEAP communities	Municipal Wide	X	X	X	X	100,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 20 churches on child protection related issues	Municipal Wide	X	X	X	X		6,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Follow up on 20 child protection related cases	Municipal Wide	X	X	X	X		7,000.00		√		DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Inspect 15 day care centres	Municipal Wide	X	X	X	X		2,500.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Organize 2No. internal trainings on the use of child protection kits	NJSMA	X	X				10,000.00			√	DSWCD	NJSMA

Social Service Delivery	Social Welfare and Community Development	Sensitize 12 schools on child on-line safety	Municipal Wide	X	X	X	X		7,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 10 communities on topical issues	Municipal Wide	X	X	X	X		5,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Monitor activities of 2 income generation groups in the municipality	Municipal Wide	X	X				3,000.00			√	DSWCD	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Monitor/ supervise schools in the municipality	Municipal Wide	X	X	X	X	20,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Support STME clinics in the municipality	Municipal Wide	X	X	X	X	20,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Conduct 2No. Preparatory Mock exams for BECE candidates	Municipal Wide	X		X			40,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Promote 4No. career counselling especially in second cycle and tertiary institutions	Municipal Wide	X	X	X	X		20,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Review and extend school feeding program	Municipal Wide	X	X	X	X	15,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and	Provide employable skills training for	Nyamekrom	X	X	X	X	60,000.00			√		Dept. of Education	NJSMA

	library services	out-of-school youth and graduates												
Social Service Delivery	Education, Youth & Sports and library services	Award Bursary to 30 brilliant but Needy Students	Municipal Wide	X	X	X	X	50,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construct/Complete 6-Unit Classroom Block at Freeman Methodist Basic School "B"	Betom	X	X	X	X	700,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construct 12-Unit 2-Storey Classroom Block with ancillary facilities at Trom M/A school	Trom	X	X	X	X	2,000,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Construct and furnish a modern Wi-Fi equipped 40-seater ICT centre at Bornya King of Glory Presby School	Bornya	X	X	X	X	500,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide 250 KG furniture	Municipal Wide	X	X	X	X	100,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide 1,000 Dual Desk for primary schools in the Municipality	Municipal Wide	X	X	X	X	500,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide 500 Mono Desks for JHSs	Municipal Wide	X	X	X	X	700,000.00				√	Dept. of Education	NJSMA

Social Service Delivery	Education, Youth & Sports and library services	Support Guidance and Counseling services to BECE candidates	Municipal Wide	X	X	X	X		30,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Maintain 5 dilapidated school buildings	Municipal Wide	X	X	X	X	500,000.00				√	Works Dept.	NJSMA/ Dept. of Education
Social Service Delivery	Education, Youth & Sports and library services	Organize 1No. awareness creation on radio, schools and churches to educate girls on their rights and responsibilities	Municipal Wide		X			15,000.00			√		GES	Gender Focal Person/ Consultants
Social Service Delivery	Education, Youth & Sports and library services	Support Independence Day celebration	Jackson Park	X					70,000.00			√	Dept. of Education	Central. Admin
Social Service Delivery	Education, Youth & Sports and library services	Support My First Day at School	Municipal Wide					60,000.00				√	Dept. of Education	Central. Admin
Social Service Delivery	Environmental Health and Sanitation Service	Procure chemicals and consumables	NJSMA	X	X	X	X		50,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Purchase cleaning materials	NJSMA	X	X	X	X		50,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Procure sanitary tools/equipment for waste management	NJSMA	X	X	X	X	60,000.00				√	Central Admin.	Environmental Health Dept.

Social Service Delivery	Environmental Health and Sanitation Service	Maintain sanitary sites in the municipality	NJSMA	X	X	X	X		40,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain Cemeteries in the municipality	Old Estates and Ada	X	X	X	X		40,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Hold sensitization programs on environmental issues	Municipal Wide		X		X		15,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Promote the construction of Household toilets	Municipal Wide	X	X	X	X	600,000.00			√		Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain public toilets in the municipality	Municipal Wide	X	X	X	X	150,000.00				√	Works Dept.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Clearing of existing refuse heaps from site	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Enforce environmental sanitation bye-laws	Municipal Wide	X	X	X	X		30,000.00		√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Intensify school health education programs	Municipal Wide	X	X	X	X	25,000.00			√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Embark on Akwasidae clean-up exercise	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Register all eating and drinking bars in the municipality	Municipal Wide	X	X	X	X	20,000.00				√	Environmental Health Dept.	NJSMA

Social Service Delivery	Environmental Health and Sanitation Service	Organize annual medical screening for food vendors in the municipality	Municipal Wide	X	X	X	X	30,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Safe, reliable and sustainable water supply services	Construct 5 boreholes and extend pipelines to 3 communities	Social Welfare, Old Estates, Parts of Simpoamien sa(Pipelines) , Kru Town, Asuofiri	X	X	X	X	300,000.00				√	Works Dept.	MWST, GWCL
SUB-TOTAL								GH¢7,800,000.00						
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2024)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHERS	NEW	ON-GOING	LEAD	COLLA.
Infrastructure Delivery and Management	Spatial Planning	Update street naming and property addressing database	Municipal Wide	X	X	X	X	150,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Revision and Digitization of sector 4	Sector 4	X	X	X	X	70,000.00			√		Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Installation of street name signage	Adweso, Old Estates	X	X			100,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize four (4) land use sensitization programs	Municipal Wide	X	X	X	X		10,000.00		√		Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Facilitate the documentation of Assembly's lands	Municipal Wide	X	X	X	X	50,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Urban Roads and Transport services	Rehabilitate/Upgrade Roads	Municipal Wide	X	X	X	X	250,000.00				√	Dept. of Urban Roads	NJSMA

Infrastructure Delivery and Management	Urban Roads and Transport Services	Procure a bus (Coaster Bus)	NJSMA	X	X	X	X	400,000.00			√		Transport Dept.	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize public education on disaster prevention	Municipal Wide		X		X		30,000.00			√	NADMO	NJSMA, GNFS
Infrastructure Delivery and Management	Disaster Prevention and management	Plant 1000 and maintain trees in the municipality	Municipal Wide		X		X		20,000.00			√	NADMO, Forestry Commission	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Train NADMO staff and DVGs in the municipality	Municipal Wide		X		X		30,000.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Undertake field trips to flood prone areas for assessment and further action	Municipal Wide	X	X	X	X		15,000.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize clean-up exercises in (6) zones in the municipality	Municipal Wide	X	X	X			30,000.00			√	NADMO	GNFS, Zoomlion, NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintenance of Nsukwao Drainage system and Repairs and desilting of drains	Municipal Wide	X	X	X	X	150,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain 3 footbridges	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain 5 boreholes in the municipality	Municipal Wide	X	X	X	X	30,000.00				√	Works Dept.	NJSMA

Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain street lights in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA	
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Support and sustain self-help and community initiated projects in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA	
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Implement MP Constituency Labour projects	Municipal Wide	X	X	X	X	700,000.00				√	Works Dept.	NJSMA	
SUB-TOTAL								GH¢2,185,000.00							
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY															
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATIO N	TIME FRAME (2024)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS		
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.	
Management and Administrati on	General Administrati on	Construction of 1No. Police Post at Two Streams	Two Streams	X	X	X	X	80,000.00				√		Municipal Police Command	NJSMA
Management and Administrati on	General Administrati on	Rehabilitate Koforidua Central Police Station	Koforidua	X	X	X	X	50,000.00				√		Municipal Police Command	NJSMA
Management and Administrati on	General Administrati on	Provide street lights in the municipality	Municipal Wide	X	X	X	X	30,000.00	30,000.00			√		Central Admin.	NJSMA
Management and Administrati on	General Administrati on	Procure office equipment and accessories (Laptops, UPS, Printers etc)	Municipal Wide	X	X	X	X		50,000.00	25,000.00		√		Central Admin.	NJSMA

Management and Administration	General Administration	Support Police/Military Patrol Team in the Municipality	Municipal Wide	X	X	X	X	50,000.00				√	Central Admin.	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Monitor and Evaluate projects/programs	Municipal Wide	X	X	X	X	20,000.00	10,000.00	120,000.00		√	Central Admin.	NJSMA
Management and Administration	General Administration	Conduct 2No. Town Hall meetings / Community durbars	Municipality		X		X		30,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Maintain office furniture & Fixtures	NJSMA	X	X	X	X	200,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain office building	NJSMA	X	X	X	X	60,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain residential building	NJSMA	X	X	X	X	200,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Organize training for Assembly Members on Local Governance and Decentralization	NJSMA		X			25,000.00				√	HR Dept.	NJSMA
Management and Administration	General Administration	Train staff on Local Government Service Protocols (PMS & SDGs)	NJSMA			X		25,000.00				√	HR Dept.	NJSMA
Management and Administration	General Administration	Train administrative staff, secretaries and record staff on effective minutes and report writing	NJSMA	X					25,000.00			√	HR Dept.	NJSMA

Management and Administration	General Administration	Train heads of departments on monitoring and evaluation	NJSMA			X		25,000.00				√	HR Dept.	NJSMA
Management and Administration	General Administration	Monitoring of Zonal Councils activities in the Municipality	NJSMA	X	X	X	X	10,000.00				√	HR Dept.	NJSMA
Management and Administration	General Administration	Organize pay-your-levy campaigns in the municipality	Municipal Wide	X	X	X	X	5,000.00				√	Finance Dept./ISD	NJSMA
Management and Administration	General Administration	Issue demand notice to defaulters	Municipal Wide	X	X	X	X		10,000.00			√	Finance Dept.	NJSMA
Management and Administration	General Administration	Organize training program for revenue collectors	NJSMA	X					10,000.00			√	Finance Dept.	Central Admin.
Management and Administration	General Administration	Support for Traditional Authority	NJSMA	X	X	X	X	50,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Support Official and National Celebrations	NJSMA	X	X	X	X	60,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Establish and strengthen sub-district structures	NJSMA	X	X	X	X	40,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Organize mid-year review meeting for effective intersectoral collaboration	Municipal assembly			X		20,000.00				√	Central Admin.	
Management and Administration	General Administration	Acquire EPA permits and	Municipal wide					50,000.00				√	Works	EPA

Administrati on		Safeguard of all projects												
Management and Administrati on	General Administrati on	Implement communication strategy	Municipal wide	X	X	X	X	10,000.00	10,000.00	10,000.0 0	√		Central Admin	
SUB-TOTAL								GH¢1,340,000.00						
GRAND TOTAL								GH¢ 16,631,000.00						

2025 ANNUAL ACTION PLAN

Table 5.4: 2025 Annual Action Plan

ECONOMIC DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2025)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.
Economic Development	Trade, Tourism and Industrial Development	Maintain markets in the municipality	Municipal Wide	X	X	X	X	150,000.00				√	Works Dept.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Develop and promote tourism including Festivals	Municipal Wide	X	X	X	X	50,000.00			√		Central Admin.	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize stakeholder forum with SMEs	Municipal Wide		X		X	50,000.00				√	GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Sensitize 5 women groups on income generating activities	New Juaben South		X				10,000.00		√		Co-operatives	Social Development, BAC
Economic Development	Trade, Tourism and Industrial Development	Organize entrepreneurship training and company registration for 5 women	Municipal Wide				X	15,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Organize training in records keeping, costing and pricing for 25 entrepreneurs	Municipal Wide				X	40,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Monitor start-up kits beneficiaries	Municipal Wide	X				15,000.00			√		GEA (NBSSI)	NJSMA

Economic Development	Trade, Tourism and Industrial Development	Organize training program for 30 beads and bag makers	Municipal Wide				X	15,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Trade, Tourism and Industrial Development	Provide mentorship training for MSMEs	Municipal Wide				X	10,000.00			√		GEA (NBSSI)	NJSMA
Economic Development	Agricultural Services and Management	Organize crop demonstration exercise	Municipal Wide	X	X				10,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote the cultivation of non-traditional crops (eg. Orange fleshed sweet potatoes, Taro etc.)	Municipal Wide	X	X			20,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize livestock demonstration exercise	Municipal Wide	X	X				15,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote non-traditional livestock production e.g. Snails, grasscutter, rabbit etc.	Municipal Wide	X	X			20,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Organize sensitization program on livestock housing	Municipal Wide	X	X	X	X		15,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support prophylactic treatments	Municipal Wide	X	X	X	X		20,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote nutrition sensitive agriculture	Municipal Wide	X	X			40,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Carry out farm and home visits	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Support monitoring and supervision	Municipal Wide	X	X	X	X		30,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Control pests and diseases	Municipal Wide	X	X	X	X	30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Monitor agro-chemical shops	Municipal Wide	X	X	X	X		15,000.00		√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on safe use of agrochemicals	Municipal Wide	X	X	X	X		12,000.00			√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote climate smart agriculture	Municipal Wide	X	X	X	X	40,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Support the marginalized in agriculture	Municipal Wide	X	X			30,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Intensify organic agriculture	Municipal Wide	X	X	X	X	40,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Planting for Food and Jobs (PFJ)	Municipal Wide	X	X	X	X	70,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Promote Rearing for Food and Jobs (RFJ)	Municipal Wide	X	X	X	X	70,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Manage post-harvest losses	Municipal Wide	X	X			30,000.00				√	Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Educate farmers on maintenance of farm structures	Municipal Wide	X	X			15,000.00			√		Agric. Dept.	NJSMA
Economic Development	Agricultural Services and Management	Determine production levels through MRACLS (Crops) and livestock census annually	Municipal Wide	X	X	X	X	25,000.00				√	Agric. Dept.	NJSMA

Economic Development	Agricultural Services and Management	Organize Farmer's Day Celebration	Municipal Wide				X	70,000.00				√	Agric. Dept.	NJSMA
SUB-TOTAL								GHC2,497,000.00						
SOCIAL DEVELOPMENT														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2025)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	OGOIN G	LEAD	COLLA.
Social Service Delivery	Public Health Services and Management	Embark on Malaria Control, TB and Sexual reproductive health program	Municipal Wide	X	X	X	X	35,000.00				√	Dept. of Health	NJSMA
Social Service Delivery	Public Health Services and Management	Complete and furnish 2No. CHPS compound with staff accommodation	Betom and Osabene-Mile 50	X	X	X	X	650,000.00			√		Dept. of Health	NJSMA
Social Service Delivery	Social Welfare and Community Development	Support for HIV/AIDS activities	Municipal Wide	X	X	X	X	15,000.00				√	DSWCD	MAC/
Social Service Delivery	Public Health Services and Management	Maintain CHPs compounds and Health Centres	Municipal Wide	X	X	X	X	50,000.00			√		Works Dept.	Dept. of Health/ NJSMA
Social Service Delivery	Social Welfare and Community Development	Monitor LEAP activities and sensitize communities on LEAP	Municipal Wide	X	X	X	X		10,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize PWDs on the use of the 3% DACF	Municipal Wide	X	X	X	X	4,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Empower PWDs through the 3%DACF by Dec. 2025	Municipal Wide	X	X	X	X	400,000.00				√	DSWCD	NJSMA

Social Service Delivery	Social Welfare and Community Development	Register and monitor activities of NGOs in the municipality and also build the capacity of NGO operators	Municipal Wide	X	X	X	X		4,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Administer justice by handling child custody cases, paternity and non-maintenance cases	Municipal Wide	X	X	X	X		5,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Payment of cash transfer to beneficiaries in all the LEAP communities	Municipal Wide	X	X	X	X	100,000.00				√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 20 churches on child protection related issues	Municipal Wide	X	X	X	X		6,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Follow up on 20 child protection related cases	Municipal Wide	X	X	X	X		6,000.00		√		DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Inspect 15 day care centres	Municipal Wide	X	X	X	X		5,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Organize 2No. internal trainings on the use of child protection kits	NJSMA	X	X				10,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 12 schools on child on-line safety	Municipal Wide	X	X	X	X		15,000.00			√	DSWCD	NJSMA
Social Service Delivery	Social Welfare and Community Development	Sensitize 10 communities on topical issues``	Municipal Wide	X	X	X	X		10,000.00			√	DSWCD	NJSMA

	Community Development													
Social Service Delivery	Social Welfare and Community Development	Monitor activities of 2 income generation groups in the municipality	Municipal Wide	X	X				5,000.00			√	DSWCD	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Monitor/ supervise schools in the municipality	Municipal Wide	X	X	X	X	30,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Support STME clinics in the municipality	Municipal Wide	X	X	X	X	20,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Conduct 2No. Preparatory Mock exams for BECE candidates	Municipal Wide	X		X			25,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Promote 4No. career counselling especially in second cycle and tertiary institutions	Municipal Wide	X	X	X	X		30,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Provide employable skills training for out-of-school youth and graduates	Nyamekrom	X	X	X	X	50,000.00			√		Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Award Bursary to 30 brilliant but Needy Students	Municipal Wide	X	X	X	X	60,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and	Provide 450 KG furniture	Municipal Wide	X	X	X	X	500,000.00				√	Dept. of Education	NJSMA

	library services													
Social Service Delivery	Education, Youth & Sports and library services	Provide 500 Dual Desk for primary schools	Municipal Wide	X	X	X	X	600,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Support Guidance and Counseling services to BECE candidates	Municipal Wide	X	X	X	X		30,000.00			√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Maintain 5 dilapidated school buildings in the municipality	Municipal Wide	X	X	X	X	250,000.00				√	Dept. of Education	NJSMA/ Dept. of Education
Social Service Delivery	Education, Youth & Sports and library services	Support Independence Day Celebration	Jackson Park	X				80,000.00				√	Dept. of Education	Works
Social Service Delivery	Education, Youth & Sports and library services	Support My First Day at School	Municipal Wide			X		60,000.00				√	Dept. of Education	NJSMA
Social Service Delivery	Education, Youth & Sports and library services	Organize 1No. awareness creation on radio, schools and churches to educate girls on their rights and responsibilities	Municipal Wide		X			8,000.00				√	GES	Gender Focal Person/ Consultants
Social Service Delivery	Education, Youth & Sports and library services	Construct and furnish 6-Unit classroom block at Trinity Presby Model Basic School	Adweso-SSNIT	X	X	X	X	700,000.00				√	Dept. of Education	Works

Social Service Delivery	Education, Youth & Sports and library services	Rehabilitation of 6-Unit classroom block at Ada Kyeremanteng Basic School	Ada	X	X	X	X	450,000.00			√		Dept. of Education	Works
Social Service Delivery	Education, Youth & Sports and library services	Construct and furnish 3-Unit classroom block for Police M/A KG	Galloway	X	X	X	X	300,000.00			√		Dept. of Education	Works
Social Service Delivery	Environmental Health and Sanitation Service	Procure chemicals and consumables	NJSMA	X	X	X	X		60,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Purchase cleaning materials	NJSMA	X	X	X	X		40,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Procure sanitary tools/equipment for waste management	NJSMA	X	X	X	X	60,000.00				√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain sanitary sites in the municipality	NJSMA	X	X	X	X		60,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Maintain Cemeteries in the municipality	Municipal Wide	X	X	X	X		60,000.00			√	Central Admin.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Hold sensitization programs on environmental issues	Municipal Wide		X		X		30,000.00			√	Central Admin.	Environmental Health Dept.

Social Service Delivery	Environmental Health and Sanitation Service	Maintain public toilets in the municipality	Municipal Wide	X	X	X	X	200,000.00				√	Works Dept.	Environmental Health Dept.
Social Service Delivery	Environmental Health and Sanitation Service	Clearing of existing refuse heaps from site	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Enforce environmental sanitation bye-laws	Municipal Wide	X	X	X	X		25,000.00		√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Intensify school health education programs	Municipal Wide	X	X	X	X	30,000.00			√		Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Embark on Akwasidae clean-up exercise	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Register all eating and drinking bars in the municipality	Municipal Wide	X	X	X	X	20,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Organize annual medical screening for food vendors in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Environmental Health Dept.	NJSMA
Social Service Delivery	Environmental Health and Sanitation Service	Procure 1No. cesspool emptier	NJSMA	X	X	X	X	400,000.00			√		Environmental Health Dept.	NJSMA

Social Service Delivery	Safe, reliable and sustainable water supply services	Construction of boreholes and extension of pipes	Community C & D, Old Estates	X	X	X	X	300,000.00				√	Works Dept.	MWST, GWCL
SUB-TOTAL								GH¢ 10,908,000.00						
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS														
PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATIO N	TIME FRAME (2025)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q 1	Q 2	Q3	Q4	GoG	IGF/ ABFA	OTHER S	NEW	ONGOI NG	LEAD	COLLA.
Infrastructure Delivery and Management	Spatial Planning	Update street naming and property addressing database	Municipal Wide	X	X	X	X	100,000.00				√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Conduct weekly site inspection for processing development application for permitting	Municipal Wide	X	X	X	X		10,000.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Organize four (4) land use sensitization programs	Municipal Wide	X	X	X	X		4,000.00			√	Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Spatial Planning	Facilitate the documentation of Assembly's lands	Municipal Wide	X	X	X	X	50,000.00			√		Physical Planning Dept.	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize public education on disaster prevention	Municipal Wide		X		X		40,000.00			√	NADMO	NJSMA, GNFS
Infrastructure Delivery and Management	Disaster Prevention and management	Undertake risk assessment and hazard mapping exercise	Municipal Wide	X	X	X			30,000.00			√	NADMO	NJSMA

Infrastructure Delivery and Management	Disaster Prevention and management	Plant 200 trees in the municipality	Municipal Wide		X		X		5,000.00			√	NADMO, Forestry Commission	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Organize simulation exercise for ten (10) DVGs in the municipality	Municipal Wide		X		X		12,000.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Disaster Prevention and management	Undertake field trips to communities for hazard mapping	Municipal Wide	X	X	X	X		7,000.00			√	NADMO	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Repairs and desilting of drains in the municipality	Municipal Wide	X	X	X	X	150,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintenance of footbridges in the Municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintenance of Nsukwao Drainage	Municipal Wide	X	X	X	X	100,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain boreholes in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Maintain street lights in the municipality	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and	Support and sustain self-help and community initiated	Municipal Wide	X	X	X	X	50,000.00				√	Works Dept.	NJSMA

	Water management	projects in the municipality												
Infrastructure Delivery and Management	Urban Roads and Transport services	Rehabilitate/Upgrade Roads and pothole patching	Municipal Wide	X	X	X	X	1,000,000.00				√	Dept. of Urban Roads	NJSMA
Infrastructure Delivery and Management	Public works, Rural housing and Water management	Implement MP Constituency Labour projects	Municipal Wide	X	X	X	X	1,000,000.00				√	Works Dept.	NJSMA

SUB-TOTAL

GH¢ 2,600,000.00

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

PROGRAM (PBB)	SUB-PROGRAM (PBB)	BROAD ACTIVITIES	LOCATION	TIME FRAME (2025)				COST (GH¢)			PROGRAM STATUS		IMPLEMENTING INSTITUTIONS/ DEPARTMENTS	
				Q1	Q2	Q3	Q4	GoG	IGF/ ABFA	OTHERS	NEW	OGOING	LEAD	COLLA.
Management and Administration	General Administration	Provide street lights in the municipality	Municipal Wide	X	X	X	X	30,000.00	30,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Construct and furnish 2No. Police Post	Nyamekrom and Adweso	X	X	X	X	160,000.00			√		NJSMA	Ghana Police Service
Management and Administration	General Administration	Procure office equipment and accessories (Laptops, UPS, Printers etc)	Municipal Wide	X	X	X	X			50,000.00	√		Central Admin.	NJSMA
Management and Administration	General Administration	Support Police/Military Patrol Team in the Municipality	Municipal Wide	X	X	X	X	50,000.00				√	Central Admin.	NJSMA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Prepare 2026-2029 MTDP, 2026 Composite Budget and conduct Fee-fixing consultation	NJSMA		X	X	X		120,000.00			√	MPCU	NJSMA

Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Monitor and Evaluate projects/programs	Municipal Wide	X	X	X	X		150,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Conduct 2No. Town Hall meetings / Community durbars in the Municipality	Municipality		X		X		35,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Maintain office furniture & Fixtures	NJSMA	X	X	X	X	150,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain office building	NJSMA	X	X	X	X	50,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Maintain residential building	NJSMA	X	X	X	X	150,000.00				√	Works Dept.	NJSMA
Management and Administration	General Administration	Provide clothing and uniform for city guards, drivers and revenue staff	NJSMA	X	X	X	X		12,000.00			√	Central Admin.	NJSMA
Management and Administration	General Administration	Train Assembly members on the roles and responsibilities of Assembly Members	NJSMA	X				30,000.00				√	HR. Dept.	NJSMA
Management and Administration	General Administration	Train staff on contract administration and procurement management	NJSMA		X			30,000.00				√	HR. Dept.	NJSMA
Management and Administration	General Administration	Train environmental health staff on ensuring hygiene and positive	NJSMA	X				15,000.00				√	HR. Dept.	NJSMA

		environmental practices												
Management and Administration	General Administration	Train staff on grievance handling and disciplinary procedures	NJSMA			X				30,000.00		√	HR. Dept.	NJSMA
Management and Administration	General Administration	Train Assembly Staff on planning towards retirement					X	30,000.00			√		HR. Dept.	NJSMA
Management Administration	General Administration	Organize pay-your-levy campaigns in the municipality	Municipal Wide	X	X	X	X	5,000.00				√	Finance Dept./ISD	NJSMA
Management Administration	General Administration	Issue demand notice to defaulters	Municipal Wide	X	X	X	X		10,000.00			√	Finance Dept.	NJSMA
Management Administration	General Administration	Organize training program for revenue collectors	NJSMA	X					20,000.00			√	Finance Dept.	Central Admin.
Management and Administration	General Administration	Support for Traditional Authority	NJSMA	X	X	X	X	50,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Support Official and National Celebrations	NJSMA	X	X	X	X	60,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Establish and strengthen sub-district structures	NJSMA	X	X	X	X	30,000.00				√	Central Admin.	NJSMA
Management and Administration	General Administration	Organize 1No. sensitization programme for 60 female leaders on local governance and involvement in	Municipal Wide	X	X	X	X	15,000.00			√		Central Admin.	Gender Focal Person/Consultants

		the planning process												
Management and Administration	General Administration	Organize mid-year review meeting for effective intersectoral collaboration	Municipal Library		X			20,000.00			√		Central Admin.	
Management and Administration	General Administration	Acquire EPA permits and Safeguard of all projects	Municipal wide					50,000.00			√		Works	EPA
Management and Administration	General Administration	Implement communication strategy	Municipal wide	X	X	X	X	10,000.00	10,000.00	10,000.00	√		Central Admin	
SUB-TOTAL								GHC1,412,000.00						
GRAND TOTAL								GHC17,417,000.00						

CHAPTER SIX

MONITORING AND EVALUATION ARRANGEMENTS

6.0 Introduction

This chapter deals with a summary of the 2022-2025 M&E plan. Issues that would be discussed include the M&E arrangement of the plan period and a brief of stakeholder analysis, a monitoring matrix, intended evaluation and PM&E.

M&E Arrangements

The M&E process begins after plan preparation. Effective M&E systems are based on good planning budgeting systems and provide valuable feedback to those systems. M&E is the main instrument for assessing the extent to which the Assembly and the Government has done what they intended to do. The M&E plan forms the basis for the M&E systems as a road map to monitor and evaluate the implementation of the 2022-2025 MTDP.

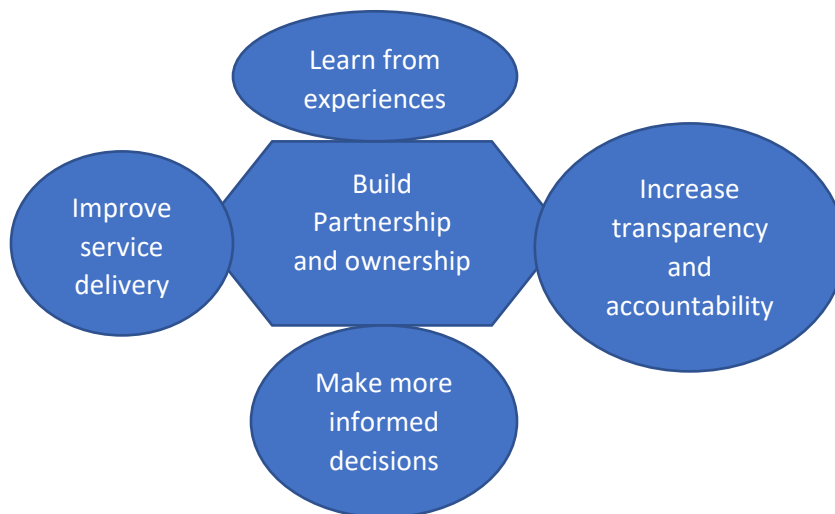
The key outputs of the M&E plans are the quarterly and annual progress reports. These reports show the progress being made to achieve the developments goals and targets in the MTDP. The NDPC collates these reports and harmonizes them to produce the national annual progress report (APR) which shows the progress being made to meet the policy objectives of the NDPF.

The MPCU has the mandate to conduct M&E as well as the Works Sub-Committee and departments relevant to the projects and programmes in question. The Assembly will adopt a Participatory Monitoring and Evaluation (PM&E) process which involves stakeholders such as the communities, beneficiaries, staff, Traditional Authorities/opinion leaders, Assembly Members, contractors, and development partners.

The rationale for M&E is that services can be continually improved through informed decision making, leading to improved standard of living. The recognition that resources are limited and the ever-rising expectations from citizens for better services are enough reasons to find more cost-effective ways of operating so that government can do more with less resources. Civil society, parliament and other stakeholders are also putting accountability pressures on government to publicly report on performance. The M&E reporting places more emphasis on being results-based (assessing if real

changes have occurred) rather than being implementation-based (concerned with the implementation of activities).

Figure 6.1: M&E Core Values



Stakeholder Analysis

Stakeholders with various interests in development are expected to play significant roles in shaping and enhancing the M&E process. The stakeholders to be identified in this context are all those who have interests or can be affected (positively or negatively) by an intervention (programmes or projects) and must therefore be considered before, during and after the plan implementation.

The identified stakeholders in this case would be classified into two (2) groups, the primary stakeholders which refer to those who are directly involved or affected by an intervention. The secondary stakeholders which refer to those who are indirectly involved or affected by an intervention. Thereafter, the needs and capacities of these stakeholders are assessed in order to determine their involvement in all M&E activities. Details of the stakeholder analysis is given in Table 6.1.

Stakeholder Identification and Analysis

Table 6.1: Stakeholder Identification and Analysis

S/No.	Stakeholders	Classification	Needs/Interests/Responsibility	Involvement in M&E Activities
1.	NDPC	Primary	Policy direction, guidelines, capacity building, etc	Involvement in MTDP preparation, evaluation, M&E results dissemination etc.
2.	MLGDRD	Primary	Policy direction, guidelines performance targets advisory services, etc.	M&E seminars & meetings, supervision project inspection, evaluation M&E result reporting and dissemination, etc
3.	Min. of M&E	Primary	Policy direction, guidelines, capacity building, etc	M&E seminars & meetings, supervision project inspection, evaluation M&E result reporting and dissemination, etc
4.	DACF/DACF -RFG Secretariat	Primary	Provision of Financial resources, advisory services, etc.	M&E seminars & meetings, supervision, project inspection, evaluation, M&E results reporting and dissemination, etc.
5.	RCC	Primary	Technical assistance, advisory services, capacity building, performance targets, etc.	MTDP preparation, evaluation, PM&E, Data collection, M&E seminar & meetings, supervision, project inspection, M&E results, reporting and dissemination, etc
6.	NJSMA	Primary	Decision making, byelaws, deliberation and adoption of plans, programmes, and projects, etc	MTDP preparation, M&E seminar & meetings, supervision, project inspection, evaluation, M&E results, reporting and dissemination,
7.	Departments of the Assembly	Secondary	Guidance, performance targets, advisory services, implementation etc.	Data collection, M&E results reporting and dissemination etc.
8.	Member of Parliament (MP)	Primary	Decision making, Common Fund allocation for programmes and projects, etc.	M&E Meetings and Seminars, Supervision, Project Inspection, Evaluation, M&E Results Reporting and Dissemination, Etc
9.	CSOs	Secondary	Advocacy, financial and material resources transparency and accountability, etc	M&E Meetings and Seminars, Supervision, Project Inspection, M&E Results Reporting, PM&E, data collection, Etc

10.	Traditional Authorities	Primary	Advisory services, transparency, and accountability etc	M&E Meetings and Seminars, Supervision, Project Inspection, M&E Results Reporting and Dissemination, etc
11.	DPs	Secondary	Transparency and accountability, financial and material resources, technical assistance etc.	M&E Meetings and Seminars, Supervision, Project Inspection, data collection, and M&E Results Reporting, Etc.
12.	Media	Secondary	Transparency and accountability, etc	Project inspection, dissemination, and communication of M&E results etc.

6.1 Monitoring Matrix

One critical component of the M&E is developing the most appropriate indicators and targets that are achievable and directly related to the MTDP goals and objectives. Indicators are needed for measuring progress whilst targets are the signpost that will lead to the stated goal and objectives.

The Assembly adopted the relevant NDPC's core indicators together with specific municipal specific indicators based on the MTDP activities. The features of the indicators are that they are Specific, Measurable, Attainable, Reliable, Time bound and Gender responsive (SMART-G). The matrix provides a format for presenting the input, output, outcome, and impact indicators for each MTDP objective as shown in Table 6.2. It provides the frequency for collecting data on each indicator as well as data sources and who is responsible for collecting the data.

MONITORING/RESULTS MATRIX

Table 6.2: Monitoring/Results Matrix (Economic Development)

Policy Objectives	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibilities
					2022	2023	2024	2025			
Focus Area 4: Agriculture and Rural Development											
Modernise and enhance agricultural production systems	Average productivity of selected crop (Mt/Ha):	Output per hectare of selected crops (Mt/Ha)	Outcome						Staple crops Selected cash crops Livestock and poultry Fisheries	Annually	Dept. of Agric.
	<u>Yield</u>										
	Maize			4,391.25 (MT)	5,231.25 (MT)	3,912.5 (MT)	3,912.5 (MT)	3,912.5 (MT)			
	Cassava			35,356.5 (MT)	36,116.5 (MT)	35,356.5 (MT)	35,356.5 (MT)	35,356.5 (MT)			
	Cocoyam										
	Plantain										
	<u>Livestock</u>										
	Cattle			29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)	29,082.81 (MT)			
	Sheep			252.641 (MT)	252.641 (MT)	252.641 (MT)	252.641 (MT)	252.641 (MT)			
	Goats			1,021.855 (MT)	1,021.855 (MT)	1,021.855 (MT)	1,021.855 (MT)	1,021.855 (MT)			
	Pigs			13,950 (MT)	13,950 (MT)	13,950 (MT)	13,950 (MT)	13,950 (MT)			
	Poultry										
	Promote agriculture as a viable business among the youth			Total number of farmers engaged in PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a	Output	3749	3800			

		percentage of all farmers.									
	Number of new jobs created	Count of formal sector jobs created per annum with aggregation at sectoral level	Output	1220	800	800	800	1000	By sector: Agriculture, Industry, and service	Annually	Agric Dept. GEA NYEA
Focus Area 6: Tourism and Creative Industry Development											
Diversify and expand the tourism industry for economic development	Number of tourist arrivals	Count of tourists arriving in the country	Output	3450	5000	5000	5000	5000	Male - Female	Annually	GTA
Develop a competitive creative industry	Number of tourist sites developed	Count of total tourist sites developed	Output	0	1	1	1	1	Sectors	Annually	GTA

Table 6.3: Monitoring/Results Matrix (Social Development)

Policy Objectives	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibilities
					2022	2023	2024	2025			
Focus Area 1: Education and Training											
Enhance equitable access to, and participation in quality education at all levels (SDG Goals 4, Target 4.1, 4.3, 4.5,4.6)	Net enrolment ratio in;	Ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	Output						Male - Female	Annually	Education Dept.
	Kindergarten			74.8%	74.3%	76%	78%	80%			
	Primary			85.2%	88%	90%	92%	94%			
	JHS			45.2%	43.8%	44.8%	45.8%	46.8%			
	SHS			113%	100%	100%	100%	100%			

	Completion rate in; KG P6 JHS3 SHS3	Ratio of the total number of pupils/students enrolled in the last grade of a given level of education (KG, Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education	Outcome	104.5%	100%	100%	100%	100%	Male - Female	Annually	Education Dept.
				103.2%	100%	100%	100%	100%			
				74.2%	76%	78%	80%	82%			
				90.6%	92%	94%	96%	98%			
	Gender Parity Index (GPI); KG P6 JHS SHS	Ratio of male to female enrolment	Outcome						Male Female	Annually	GES
				0.98	1	1	1	1			
				1.02	0.96	0.96	1	1			
				1.04	0.96	0.96	0.96	0.96			
	BECE pass rate	Pupils obtaining aggregates between 6 and 36 in the BECE exams, as a percentage of all who sat for the exams	Outcome	73%	100%	100%	100%	100%	Male Female	Annually	GES
Focus Area 2: Health and Health Services											
Ensure accessible and quality Universal Health Coverage (UHC) for all	Percentage of functional Community based Health Planning Services (CHPS)	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	Outcome	71%	75%	78%	79%	80% ^s	CHPS Compou nd Clinic Health Center Hospital	Annually	GHS
	Percentage of the population with valid NHIS card	Share of the population with valid	Output	55%	60%	62%	65%	70%	Indigents nformal Aged	Annually	NHIS

		NHIS card, expressed as a percentage							Under 18years Pregnant Women		
	OPD attendance	Count of attendance of an outpatient at a medical facility	Output	329,890	350,000	355,000	360,000	365,000	Male Female	Annually	GHS
Reduce disability, morbidity, and mortality	Under-five mortality ratio	Count of deaths occurring in children under -5 years per 1,000 live births	Impact	11.1	10	10	9	9	Under five Women between 15-49	Annually	GHS
	Infant mortality ratio	Count of deaths occurring in the first year of life per 1,000 live births	Impact	43.6	42	41	40	39	Male female	Annually	GHS
	Maternal mortality ratio: - Survey - Institutional (deaths at the health facilities per 100,000 live births)	Maternal deaths recorded per 100,000 live births	Impact	893.5/ 100,000	700	500	400	300	Women between 15-49	Annually	GHS
	Malaria case fatality rate	Total malaria deaths in health facilities, expressed as a percentage of total malaria admissions in health facilities	Impact	245	0	0	0	0	Age groups	Quarterly	GHS
Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups	HIV prevalence	Count of people in the population living with HIV expressed as a percentage of Total population	Outcome	3.4%	1.5%	1.2%	1.1%	1.0%	Male Female	Annually	GHS GAC

Promote nutrition specific and sensitive programmes and intervention	Prevalence of malnutrition - Stunting Underweight Wasting	Proportion of children 0- 59 months whose height-for-age, weight-for-age, weight-for height is less than two standard deviations (-2SD) from the median of the reference population	Impact	0.1	0.1	0.1	0.1	0.1	Male Female	Annually	GHS
Focus Area 6: Water and Environmental Sanitation											
Improve access to safe, reliable, and sustainable water supply services for all	Percentage of population with access to drinking water services	Share of population with access to (a) basic drinking water service from an improved source	Outcome	75%	80%	85%	90%	95%	Rural Urban	Annually	GWCL
Enhance access to improved and sustainable environmental sanitation services	Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared with other households expressed as a percentage of total population.	Outcome	75%	80%	85%	86%	88%	Rural Urban	Annually	EHSU GSS
	Number of communities achieving open defecation-free (ODF) status	Count of communities achieving open defecation-free status	Outcome	0	2	4	6	6	Rural Urban	Annually	EHSU
	Proportion of solid waste properly disposed of	Percentage of solid waste collected and disposed of in sanitary landfills	Outcome	65%	70%	75%	80%	85%	Major towns	Quarterly	EHSU Zoomlion
Focus Area 7: Child Protection and Development											
Prevent and protect children from all forms of violence, abuse, neglect and exploitation	Percentage of children engaged in child labour	Count of children (5-17 years) engaged in child labour as a percentage of children	Outcome	0.01%	0	0	0	0	Male Female	Quarterly	MSWCD

Focus Area 8: Support for the Aged											
Enhance the wellbeing and inclusion of the aged in national development	Percentage of population 70 years and above registered under the NHIS (Verify with NHIA whether the Aged (70) has been lowered in tandem with the retiring age)	Count of the aged (70 years and above) with valid NHIS card, expressed as a percentage of persons 70 years and above	Output	12%	25%	30%	30%	30%	Male Female	Annually	MSWCD NHIS
Focus Area 9: Gender Equality											
Attain gender equality and equity in political and social development	Reported cases of sexual and gender-based violence	Count of persons who are victims of sexual and gender-based violence	Output	0	0	0	0	0	Women Men Girls Boys PWDs	Quarterly	MSWCD DOVVSU
Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors	Proportion of Sectors with Gender Responsive Plans and Budgets	Count of sectors with gender responsive plans expressed as a percentage	Output	3%	5%	5%	5%	5%	Sectors	Annually	MPCU
Focus Area 12: Social Protection											
Strengthen social protection for the vulnerable	Number of extremely poor households benefiting from LEAP	Count of total number of households that receive cash grants under LEAP	Output	731	800	900	950	950	Males Females	Quarterly	DSWCD
Focus Area 13: Disability-Inclusive Development											
Promote equal opportunities for Persons with Disabilities in social and economic development	Beneficiary persons with disabilities of the Common Fund	Number of persons with disabilities who accessed the Common Fund	Output	567	650	700	725	750	Males Females	Quarterly	DSWCD

Table 6.4: Monitoring/Results Matrix (Environment, Infrastructure and Human Settlements)

Policy Objectives	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibilities
					2022	2023	2024	2025			
FOCUS AREA 8: TRANSPORTATION (ROAD, RAIL, AIR AND WATER)											
Improve efficiency and effectiveness of road transport infrastructure and services	Road condition mix	The road condition mix shows the proportion of the classified road network, which is good, fair, poor	Outcome	25% 30% 45%	40% 35 25%	45% 40% 15%	50% 40% 10%	55% 45% 5%	Good Fair Poor	Annually	DUR
	Total road network Trunk roads Urban roads Feeder roads	Total length (km) of classified road network	Output	298km 516km	315km 520km	335km 530km	345 545	350km 550km	Paved Unpaved	Annually	DUR
FOCUS AREA 11: ENERGY AND PETROLEUM											
Ensure availability of, clean, affordable and accessible energy	Electricity access rate	The population with access to electricity as a percentage of entire population	Outcome	65%	70%	75%	76%	80%	Urban Rural	Annually	ECG
FOCUS AREA 12: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING											
Promote sustainable, spatially integrated development of human settlements	Percentage of Spatial Development Frameworks, structural Plans and Local Plans developed	The number of communities who have prepared and are implementing Structural Plans (SP) and Local Plans (LP) as a share of total communities, expressed as percentage	Output	70%	75%	80%	85%	90%	Sectors	Annually	PPD
Focus Area 16: Drainage and Flood Control											

Address recurrent devastating floods	Length of drains(km) constructed:	length of drains (km) rechanneled, upgraded and maintained	Output	16.5km	25km	30km	35km	35km	Primary Secondary	Annually	DUR
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Table 6.5: Monitoring/Results Matrix (Governance, Corruption and Public Accountability)

Policy Objectives	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibilities
					2022	2023	2024	2025			
Focus Area 2: Local Governance and Decentralization											
Improve decentralized planning	Percentage of certified medium-term development plan implemented	Count of medium - term development plans activities implemented expressed as a percentage.	Output	70%	75%	75%	80%	85%	Sectors	Quarterly	MPCU PU
Strengthen fiscal decentralization	% Change in IGF	Total IGF revenue expressed as a percentage	Input	9%	10%	11%	12%	13%	Revenue heads	Annually	Finance Dept.
Focus Area 6: Human Security and Public Safety											
Enhance security service delivery	Police-citizen ratio	The ratio of the total number of police officers to the country's population	Input	1:2,328	1:1,500	1:1,200	1:1,100	1:100	Male Female	Annually	GPS

Table 6.6: Monitoring/Results Matrix [Emergency Planning and Response (Including Covid-19 Recovery Plan)]

Policy Objectives	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibilities
					2022	2023	2024	2025			
Focus Area 1: Hydrometeorological Threats											
Promote proactive planning and implementation for disaster prevention and mitigation	Number of communities affected by disaster	Count of communities in a district recording disaster cases including floods, bushfires etc.	Output	7	5	5	4	3	Urban Rural	Quarterly	NADMO
Focus Area 7: Covid-19 Response											
Enhance industry resilience to shocks (e.g., COVID-19)	Proportion of SMEs provided with COVID-19 recovery financial support: -Loans - Tax incentive	Count of small and medium scale enterprises provided with COVID-19 recovery incentives as a percentage of SMEs	Output	2%	5%	10%	10%	10%	Male Female Small Medium	Quarterly	GEA
Ensure secured health systems	COVID-19 related mortality rate	Count of deaths among all COVID-19 infected individuals expressed as a percentage	Impact	2	0	0	0	0	Male Female	Quarterly	GHS

Table 6.7: Monitoring/Results Matrix (Implementation, Coordination, Monitoring and Evaluation)

Policy Objectives	Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibilities
					2022	2023	2024	2025			
FOCUS AREA 1: IMPLEMENTATION AND COORDINATION											
Strengthen plan preparation, implementation,	Proportion of annual action	Count of activities implemented divided by the total number	Output	85%	80%	90%	90%	90%	Sectors	Quarterly	MPCU

and coordination at all levels	plans implemented	of planned activities each year expressed as a percentage									
Focus Area 2: Monitoring and Evaluation											
Strengthen monitoring and evaluation systems at all levels	Percentage of annual budget utilized on M&E	Total amount of resources spent on M&E expressed as a percentage of total annual expenditure	Input	15%	20%	20%	20%	20%	IGF DACF GSCSP	Quarterly	MPCU

6.2 Arrangements for Data Collection, Collation, Analysis and Use of Results

The MPCU will collect, collate and analyze data from field visits, sector departments and other sources to generate quarterly and annual reports for dissemination. Data collected for M&E will be used in assessing the socio-economic impact of the programmes and projects implemented within the plan period. The indicators, targets and activities identified in the M&E Core indicators and the matrix will be used to guide the data collected.

6.3 Data Collection on Projects and Programmes

The Municipal Planning Coordinating Unit (MPCU) would compile a register of all on-going programmes and projects. This register would be regularly updated with details on each activity such as project description/name, start time, costs, location, source of funding, expected completion date, status of project, contract sum etc. This reporting format is mostly used by National Development Planning Commission and other donors.

The MPCU would design and use questionnaires or structured interviews to collect primary data that is not available. Data on the key indicators and targets will enable tracking of detailed information on the projects and programmes, their inputs, activities and outputs and would be based on component work programmes or monthly progress meetings.

Primary Data

Primary data collection is very key in tracking progress most especially outcome and impact indicators. Data collection exercises would be conducted to establish the baseline of the Assembly. This would include both quantitative and qualitative data such as demographic, socioeconomic, revenue, expenditure, gender issues, environmental concerns, and others that may be requested by the Assembly, RPCU, NDPC, MDAs and other stakeholders.

The data will be in four categories;

Process data- operations of the MPCU, Zonal Councils, tendering and contract awards, compliance with audit recommendations etc.

Input data- government transfers (DACF, DACF-RFG etc.), transfers from development partners, MDAs, NGOs, IGF etc.

Output data – Goods and services provided

Outcome/impact data - changes in living standards as a result of certain interventions e.g. BECE results, infant mortality, maternal mortality etc.

Secondary Data

Existing data from secondary sources will be obtained from reports in the central and decentralized departments, NGOs, organizations and other stakeholders. These sources will be collected, analyzed and validated to assess whether they are achieving the desired goals and objectives set.

Data Validation

After data collection, a data validation forum would be held to review all data collected with stakeholders and after collation.

6.4 M&E Information System

The MPCU would analyze data manually as it has not got a well-functioning Management Information System (MIS) for its data entry and processing. In the interim, data analysis is done by the use of excel and word. However, the Municipal will acquire available data entry and analysis software like Statistical Package for the Social Scientist (SPSS) and as well build the capacities of the MIS Officer, Statistical Officer and Planning Officers to effectively manage data.

Data Analysis and Use of Results

In M&E, data collected is compared with results, the analysis would be done with the use of bar charts, graphs, tables etc. the basis for the analysis is to report on the progress of each indicator towards meeting the goals, objectives and targets of the MTDP. The MPCU with the other departments will lead in the data collection, analysis and interpretation.

Use of Results

The database will be at the Statistical Service and Planning Unit where all the data would be stored and from where the data would be disseminated and retrieved. The results of the analysis would help to identify and address the problems during the implementation of the MTDP.

6.5 Reporting Arrangement

To ensure efficient and effective implementation of projects and programmes, the MPCU would prepare and submit situational, quarterly and annual reports on the M&E activities to management, the Municipal Assembly, NDPC through the RCC and other relevant stakeholders. Findings and recommendations would be disseminated to the appropriate agencies and institutions for further action. This would enhance the image of the MA and would encourage the donors to invest in the Municipality.

The format prescribed by NDPC in the table below will be used for M&E reporting.

NDPC M&E Reporting Format

Table 6.8: NDPC M&E Reporting Format

<p>Title Page</p> <ul style="list-style-type: none">i. Name of MMDAii. Time period for M&E report <p>Introduction</p> <ul style="list-style-type: none">i. Summary of achievements and challenges with the implementation of the DMTDPii. Purpose of M&E for the stated periodiii. Processes involved and difficulties encountered <p>M&E Activities Report</p> <ul style="list-style-type: none">i. Programme/Project status for the quarter or yearii. Update on funding sourcesiii. Update on indicators and targetsiv. Update on critical development and poverty issuesv. Evaluations conducted; their findings and recommendationsvi. Participatory M&E undertaken and their results <p>The Way Forward</p> <ul style="list-style-type: none">i. Key issues addressed and those yet to be addressedii. Recommendations

SOURCE: NDPC.

6.6 Participatory Monitoring and Evaluation (PM&E)

Participatory M&E is the practice where key stakeholders are directly involved in the M&E design and implementation process. The Assembly will involve a wide range of stakeholders such as staff of relevant departments, programme/project beneficiaries and development partners in all aspects

of the PM&E. Participatory Monitoring and Evaluation will be conducted periodically to assess whether interventions have met expected objectives.

The main purpose of PM&E would be to:

- Ensure judicious use of resources
- Create an information base for future evaluations
- Identify problems and find solutions to them early
- Maintain good standards

The Assembly would use the following tools and methodologies to conduct PM&E:

- **Participatory Rural Appraisal (PRA):** This will consist of a range of largely qualitative techniques employed by stakeholders to monitor and evaluate programme performance. The technique will be made up of a range of visuals, interviews and group works. This technique will enable beneficiaries to express their view and share information.
- **Citizen Report Card:** This tool will be used by the MPCU to obtain summative feedback from citizens on the performance of the Assembly in terms of service delivery and implementation of programmes and projects to form the basis for feedback.
- **Community Score Card:**
The Community Score Card (CSC) process is a powerful tool to monitor services, empower citizens, and improve the accountability of service providers. The scoring exercises provide citizens the opportunity to analyze services such as health services or education based on their personal perceptions. Citizens can provide encouragement for good work or express dissatisfaction. In a common collaboration between rights holders and duty bearers, the provision of services can sustainably change for the better.
- **Public Expenditure Tracking Survey (PETS):** These are surveys that measure the flow of funds at each point in the chain of public service delivery, from the Central Government to implement programmes and projects and as well assessing local people's perceptions of government services. Citizens are therefore involved in monitoring selected projects. PETS findings can provide evidence of corruption and be used for advocacy and campaigning.

The Municipal Planning and Coordinating Unit (MPCU) would consider the following steps in planning for PM&E:

- Deciding on the need for PM&E.
- Deciding on the PM&E method/tool to use.
- Identifying the key stakeholders and target beneficiaries.
- Identifying a lead facilitator.
- Determining the performance questions.
- Determining the resources and time available.
- Defining the Terms of Reference (TOR) for the lead facilitator or consultant.
- Training the MPCU to carry out the PM&E.
- Disseminating the results and implementing the findings and recommendations as part of the dissemination and communication strategy.

CHAPTER SEVEN

COMMUNICATION STRATEGY

7.0 Introduction

The dissemination strategy of the Medium- Term Development Plans (MTDP) is intended to inform and create awareness on the plan. There is therefore the need to develop strategies to promote dialogue and to generate feedback from the public regarding the provision of socio-economic infrastructure and social services delivery.

Dissemination of the MTDP and Annual Progress Reports

The plan would be disseminated to stakeholders with the objectives of promoting stakeholder participation and commitment to the plan. It is also intended to solicit for support in terms of funding, logistics, and human resources for effective implementation of the plan.

Strategies for Promoting Dialogue/ Management of Public Expectations Concerning Services

The Assembly has adopted several strategies for promoting dialogue and eliciting information from the public regarding the implementation of planned programmes and projects in the plan. Stakeholders' meetings would be held periodically at the electoral areas and communities to update the people on progress of the plan. Also, the Assembly would hold meetings with CSOs, vulnerable, Artisans, Religious Groups, etc. to discuss the implementation of the plan and receive feedback.

The Assembly would to a large extent involve the people in the monitoring and evaluation of programmes and projects and quickly respond to the concerns and expectations of the people during the implementation of the plan. Progress reports on plan implementation would be discussed at Sub-Committee Meetings and Quarterly MPCU Meetings. Bi-annual review meetings would also be held to address people's concerns in the process of implementation. Furthermore, the Public Relations and Complaint Committee (PRCC) and the Client Service Unit of the Assembly would provide a platform for the hearing of issues regarding the implementation of the programmes/projects by receiving complaints and channeling these complaints to the appropriate units.

Other forms of disseminating the M&E results to stakeholders and implementing agencies are through the print and electronic media, flyers/brochures, and the social media such as Facebook, the Assembly's website, and others.

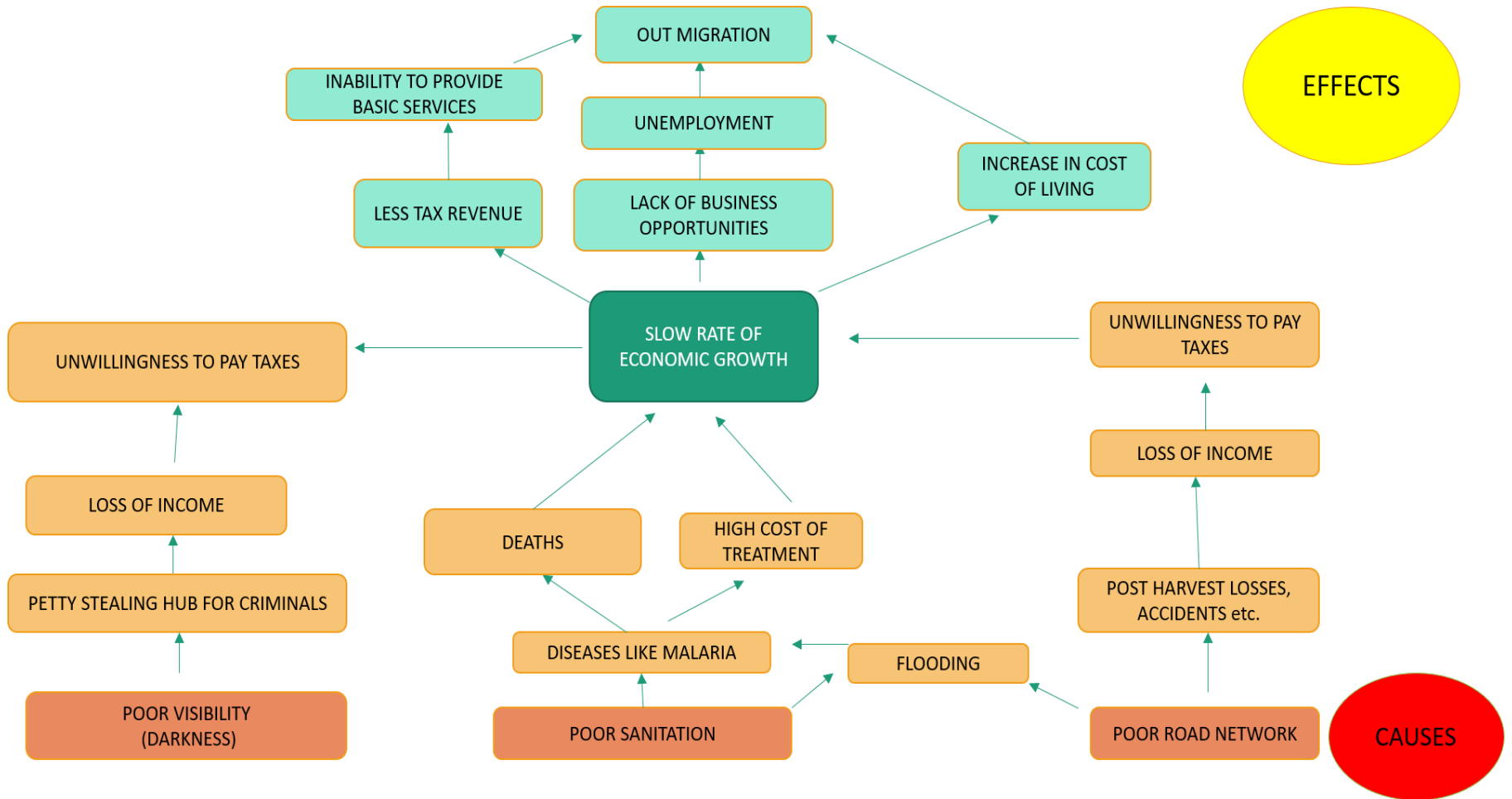
COMMUNICATION STRATEGY

Table 7.1: Communication Activity Matrix

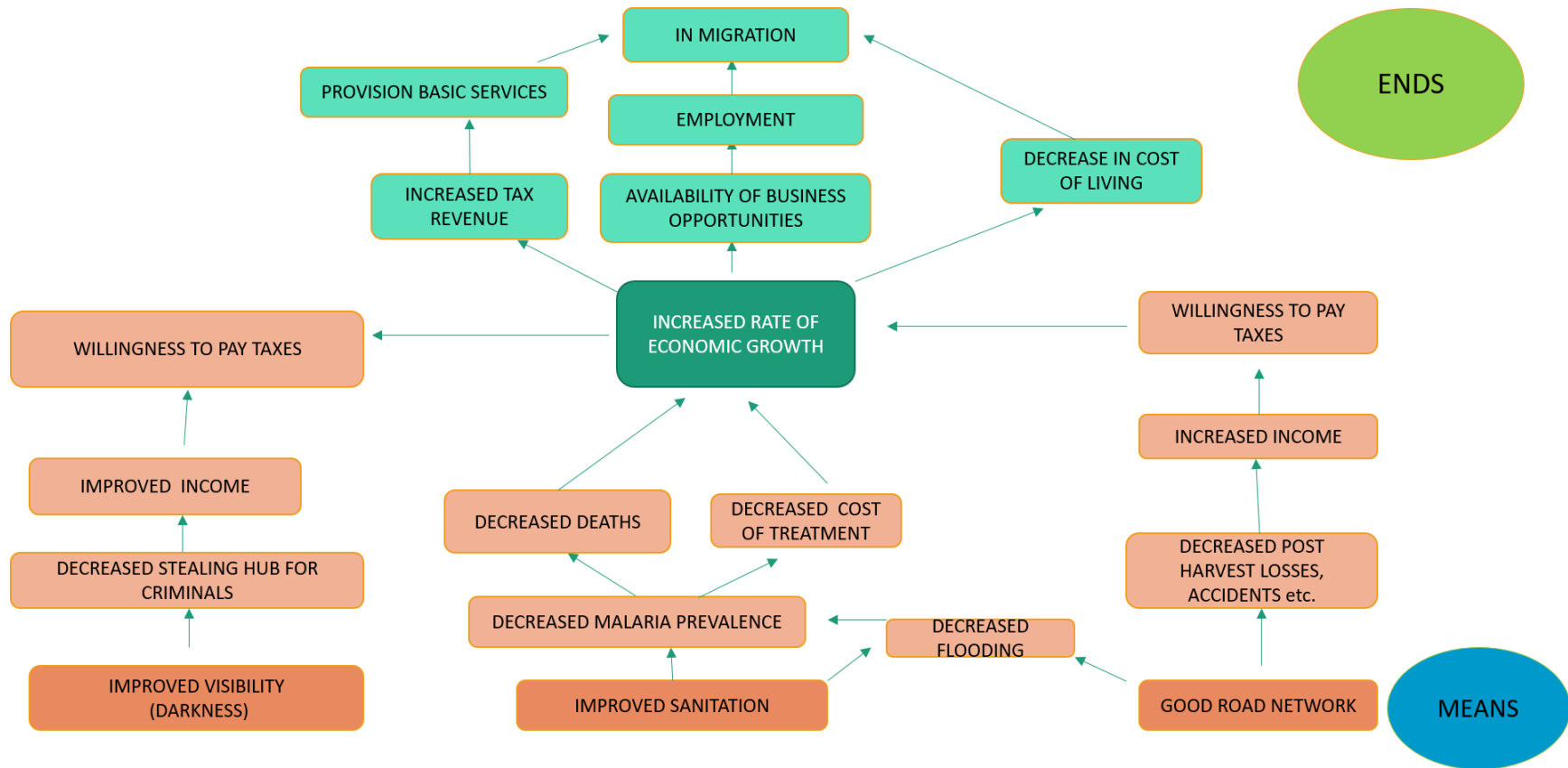
Activity	Target Audience	Purpose	Method/Tools	Timeframe	Responsibilities
Submission of progress reports	NDPC and RPCU General Assembly	Reporting on MTDP implementation and M&E activities	Delivering of written reports through the RPCU MCE's sessional address	Quarterly and Annually	MCD/MPO
Public forum/town hall meetings	Community members, traditional authorities, CSOs, development partners etc	Create awareness on the MTDP and Composite Budget	Community durbars, focus group discussions, visual and power point presentations	Quarterly	MCE/MCD MPO/MBO
Sensitization and consultations	Sub-structure members (unit committees and zonal council members	Update and collect data on implementation of the MTDP and Budget	Meetings and workshops	Bi-annually	MPCU
General Assembly meetings	Assembly members and HOD's, Traditional Authorities, CSOs	1. Get members to appreciate and make inputs into the MTDP 2. Update members on the status of implementation of the MTDP	MCE's sessional address, presentations etc.	Quarterly	MCD/MCE/PM
Information sharing through electronic media	Internal and external stakeholders	Share information on the implementation of the MTDP	<ul style="list-style-type: none"> - NJSMA Web site - Social Platforms (Facebook, WhatsApp) - News Letters - Flyers - Media (FM Stations) - Notice Board 	Weekly and Quarterly	MCE/MCD/MPO

SOURCE: NJSMA, MPCU, 2021.

APPENDIX 1: PROBLEM TREE



APPENDIX 2: SOLUTION/OBJECTIVE TREE



APPENDIX 3: POCC ANALYSIS

ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
Create opportunities for all Ghanaians				
1. Revenue under performance	<ul style="list-style-type: none"> -Strong revenue base i.e. markets, commercial activities, private properties, -large rateable properties. -Availability of valuation list. -Qualified revenue personnel -Adequate revenue collectors. -Presence of information van. 	<ul style="list-style-type: none"> -Provision of modern market to reduce congestion in the Central Business District. (CBD)Collaborate with the Financial Institutions and NBSSI to make credit facilities more accessible for SMES. Make Business Operating Permits very affordable. 	<ul style="list-style-type: none"> - Congestion and poor market infrastructure. - Poor access to credit and start- up capital. -High cost of Business Operating permit. 	<ul style="list-style-type: none"> -Limited modern markets. - Cumbersome procedures and processes, including cost of establishing businesses. -Limited capacity of MSMEs.
<p>Conclusion: Revenue under performance can be positively addressed since significant potentials and opportunities exist. The constrain can be addressed through routine maintenance of dilapidated market infrastructure and provision of modern market facilities. The challenges can be managed through dialogue with the financial institutions to ensure access to loan facilities are made easier for SMES.</p>				
2. Low agricultural production and productivity.	<ul style="list-style-type: none"> -Existence of agric. extension officers. -Commitment of the Assembly -Existence of Co-operative Unit - Availability of fertile land -Proximity to market -Availability of farmer-based organizations - Availability of extension officers. 	<ul style="list-style-type: none"> -Support from the Ministry of Agric. -Existence of Financial Institutions. -Donor partners -Enabling environment through central government policy -Central government policy on One-District-One Factory -Government Policy on Special Initiative. 	<ul style="list-style-type: none"> -Unavailability of land for farming. -Late release of inputs under PFJ -No Tractor mechanization. Unpredictable/unexpected rainfall. -limited access to land. -High cost of production inputs. 	<ul style="list-style-type: none"> -Limited access to land. -High cost of production inputs. Low application of technology especially among small holder farmers leading to comparatively erratic rainfall pattern.
<p>Conclusion: Inadequate crop yield can be addressed with potentials like existing training institutions, commitment of the assembly. The constraints can be addressed through developing synergies in designing programmes such as improve skills development for entrepreneurs, speed up business registration process, improve access to land for industrial development. The challenges could be addressed through the use of establishment of rain water harvesting system.</p>				
3. Underdeveloped tourist sites.	<ul style="list-style-type: none"> -Existence of tourist facilities. -Commitment from the Assembly. 	<ul style="list-style-type: none"> -Support from the Ministry of Trade and Industry. -Existence of Ghana Tourist Board. 	<ul style="list-style-type: none"> -Poor tourism infrastructure and services. 	<ul style="list-style-type: none"> -Underdeveloped tourist sites and services.
<p>Conclusion: Underdeveloped tourist sites can be addressed with potentials like existence of Ghana Tourist Board and Commitment from the Assembly. The constraints can be addressed through provision of good road network and re-development of the tourist facilities available at the Assembly.</p>				

4 Inadequate educational facilities.	-Commitment of the assembly to support GES. -Availability of Teachers.	-Existence of Ministry of education.	-Poor quality of education at all levels. -Inadequate school infrastructure.	-Poor BECE performance. -Inadequate infrastructure facilities for schools.
Conclusion: Inadequate educational facilities can be address since significant potentials and opportunities exist. The constraints can be addressed through developing synergies in designing the programme. Challenges can be managed through the provisions of educational facilities.				
Build a prosperous society				
4. High prevalence rate of HIV/AIDS	-Existence of health centres -Existence of MAC -Existence of NGOs, CBOs to carry out sensitization programme -available funding -commitment from the DA -Existence of MRMT -Existence of ART Centres. -IGF -Availability of ART Drugs	-Support from Ghana AIDs Commission -Donor support like Global fund -Technical support from RCC -Support from NGOs, CBOs Support from CHRAG -Support from the Government -DACF -Policy on 90-90-90	-Inadequate funds to carry out sensitization programme -Existence of Sex workers -Stigmatization -low attitudinal change -Increase in knowledge and technology (The use of the internet for prostitution)	-Inadequate funding from the central government -delay in the release of DACF -lack of political will -In-migration from neighbouring districts -Poor nutrition -Poverty -Sustainability of drugs
CONCLUSION: High prevalence of HV and AIDs can best be addressed with the potentials of the assembly coupled with opportunities and a viable platform to reduce high prevalence of HIV and AIDs in the municipality.				
5. Inadequate healthcare services.	-Existence of health personnel. -Commitment from the assembly. -Existence of IGF.	-Support from Ghana Health Service. -DACF -Support from Donors. -Support from Ministry of Health.	-Poor quality of healthcare services. -Infant and adult malnutrition.	-Poor condition of health facilities. Prevalence of underweight among children.
6. High incidence of poverty and inequality among the populace.	-Existence of NBSSI. -Existence of training schools for skills development -Commitment from the assembly. -IGF	-Support from the Ministry of Gender and Social Protection. -Support from Donors -DACF -Support from the LEAP secretariat.	-High poverty among vulnerable households including those with disabilities.	-Limited coverage of LEAP beneficiaries to other vulnerable households
CONCLUSION: High incidence of poverty and inequality among the populace can best be addressed with the potentials of the assembly coupled with opportunities and a viable platform to reduce poverty and inequality through LEAP intervention programmes and support, commitment from the assembly.				
7. Inadequate recreational facilities.	-Presence of IGF. -Commitment from the assembly. -Availability of vibrant youth to use recreational facilities.	-GOG -DACF -Presence of Department of Education. -Support from Ministry of Education.	-Inadequate and poor recreational and sports infrastructure, including para-sports.	Inadequate and poor recreational and sports infrastructure.

8. Limited coverage of social protection and vulnerable programmes.	-Commitment from the assembly. -IGF. -Presence of social welfare and Community Development.	-Support from Ministry of Gender, Children and Social Protection. -DACF -Donor Support.	Inadequate and limited coverage of social protection programmes for vulnerable groups.	Inadequate support for social protection programmes
9. Inadequate Social Protection Coverage.	-Existence of Social Welfare Department. -Available IGF -Commitment of the assembly. -Available data.	-Available DACF -GOG -Favourable government support. -Donor Support	-Inadequate coverage and targeting of social protection programmes for children.	Inadequate support for child protection programmes
10. Inadequate Social Protection Coverage.	-Existence of Social Welfare Department. -Available IGF -Available data.	-Available DACF -GOG -Favourable government support. -Donor Support -Existing government departments and agencies.	-Inadequate opportunities for persons with disabilities to develop and utilize their potential -less commitment from the Das.	Inadequate support for persons with disabilities. Delay in releasing DACF.
11. Inadequate LEAP Coverage.	-Commitment from the assembly. -Presence of Social Welfare to carry out LEAP programmes. -Available IGF.	-Existing government departments and agencies. -Support from the DACF. -Donor support.	High poverty among vulnerable households including those with disability.	-Limited coverage of LEAP beneficiaries to Other vulnerable households.
12. Inadequate social protection programmes.	- Commitment from the assembly. -IGF. -Presence of social welfare and Community Development	-Support from Ministry of Gender, Children and Social Protection. -DACF -Donor Support.	-Inadequate opportunities for persons with disabilities to develop and utilize their potentials.	-Inadequate support for child protection programmes
Conclusion: Inadequate social protection programmes can be addressed through the potentials and opportunities from the municipality by identifying the vulnerable communities and also enrolling new ones. The constraint and challenges can be addressed through data collection, community engagement, sensitization.				
13. High rate of youth unemployment.	-Existence of NABCO -Existence of YEA -Commitment of the assembly -IGF -Private sector initiative on job creation -Existence of CBO and NGOs.	-Favourable government policies on employment -Support from Ministry of employment and labour relations. -Support from office of the Head of local government service.	- High levels of unemployment and under-employment among the youth.	-Unemployment among the youth.
Conclusion: High rate of youth unemployment can be addressed through the potentials and opportunities from the municipality. The constraint and challenges can be addressed through sensitization, attitudinal change and lifting of embargo on some sectors of the Economy.				
Maintain a stable, united and safe society				

14. Inadequate and Weak functioning of the Zonal Councils.	-Existence of Zonal Council Secretaries. -Commitment from the DA -IGF -Committed Zonal members. -Availability of meeting place for zonal council members.	-Government support on decentralization. -DACF -Technical Support from Donors - RCC	-Ineffective sub-district structures. ● Limited capacity and opportunities for revenue mobilization. ● Inadequacy of and delays in central government transfers.	Poor maintenance culture. Weak functioning of Zonal Councils. Overreliance on grants and poor performance of property rates
Conclusion: Inadequate and weak functioning of the Zonal Councils can be addressed positively through the potentials and opportunities from the assembly, support from the government and other NGOs to strengthen and make sure the zonal council is functioning. The constraints and challenges can be reduced through mobilization, release of funds by the assembly and the Central government. +				
15. Inadequate logistic/financial support for decentralized departments	-Existence of decentralized department -MPCU re-constituted and inaugurated -Qualified personnel -Availability of budgetary provision -Availability of IGF	-Existence of government departments and agencies -Donor support -Commitment of government to deepen decentralization -Technical support from the Ministry of local government and rural development -Support from local government secretariat -Technical support from the RCC -DDF -DACF	-less commitment of Das Inadequate funds -Inadequate infrastructure -Inadequate logistics	Overreliance on grants and poor performance of property rates.
Conclusion: Inadequate logistical/financial support for decentralized department can be addressed with full commitment from the government and early release of funds for plan implementation.				
Safeguard the natural environment and ensure a resilient, built environment				
16. Poor environmental sanitation condition.	-Availability of waste management equipment and personnel. -Availability of the Municipal Sanitation corps. -Availability of Sanitation by-laws -IGF -Availability of private waste management system. -Presence of Dept. of Urban Roads. -Existence of sanitation court. -Presence of	-Support from development partners i.e. CWSA, ZOOMLION etc -Existence of Ministry of Sanitation and water resources. -Existence of DACF/GOG	-improper management of solid and liquid waste including e-waste. -Environmental degradation. -Inability to enforce the law on poor sanitation. -No drainage master plan for the municipality. -Inadequate waste bins -In adequate land for landfill site. -Illegal logging of trees	-Poor sanitation -Rapid urbanization -Environmental degradation. -Population growth -Increase in commercial activities -Increase cost of waste management especially maintenance of equipment, fuel and lubricant. Illegal lumbering

Conclusion: Poor drainage and waste management can be positively addressed since the assembly has the potentials such as availability of Private waste management system. The assembly has the opportunity to get support from the Ministry of Sanitation and water resources, commitment from the assembly. The challenges can be address through strengthening of institutions to support with the provision of waste bins and education.				
17. Poor road network	-Availability of urban roads -Availability of Feeder roads. -Commitment of the Assembly -Availability of road contractors -Availability of IGF	-Existence of Road Fund. -Support from DACF -Support from Donor funds. -Technical support from the Regional Coordinating council.	<ul style="list-style-type: none"> ● Poor quality of roads ● Poor road maintenance/rehabilitation culture ● Traffic congestion in major cities. ● Unauthorized construction/ installation of speed ramps and rumble strips ● Inadequate street lightening and road signs 	<ul style="list-style-type: none"> ● Poor road network <p>Congestion at the CBD -Inadequate speed ramps.</p>
Conclusion: Poor Road Network can be address positively with the existing potential and opportunities in the municipality. The constraints and challenges can best be address with early release of funds from central government and commitment from road contractors. It is envisage that support from central government and development partners with enough funds can help improve poor road network in the municipality.				
18. Poor spatial development control	--Existence of T&CPD -Presence of qualified planners and surveyors -Availability of base maps and planning schemes - Support from Private sector including license surveyors. -Availability of software and satellite images --Existence of the media.	-Support from the Ministry -Support from the Regional Co-ordinating council -Support from GIZ - Donor support -Support from the traditional authorities -Availability of equipment -Support from land commission -Presence of land valuation board -Presence of EPA.	-Inadequate institutional capacity. -Inadequate computers -Inadequate staff -Inadequate Vehicles -Inadequate personnel -Problem of land litigation emanating from ownership of land and acquisition. - Inadequate spatial plans	-lack of political will -Political interference -Inadequate funds from the Central government.
Conclusion: Poor Spatial Control can be positively addressed with the Assembly's potential and opportunities. The challenges and constrains can be addressed with support and commitment from the central government and the development of strong institutional capacity to address poor spatial development challenges.				
19. Perennial flooding	-Presence of NADMO -Commitment from the Assembly -Availability of IGF -Available personnel -Commitment from the community	-Support from the Common Fund. -Support from the Central government -Availability of Common fund. -Donor Support -Support from NGOs.	-Delay in the release of Common fund -Inadequate capacity for personnel -Inadequate logistics. <ul style="list-style-type: none"> ● Recurrent incidence of flooding ● Poor waste disposal practices. ● Poor drainage system ● Silting and choking of drains. ● Uncovered drains 	-lack of early warning systems. -Weak institutions -Inadequate funds from the government -lack of political will
Conclusion: Perennial Flooding can be addressed with the existing potentials and opportunities available to the assembly. It is envisaging that political will; adequate funds will help address the challenges and constraints in other to reduce perennial flooding in the municipality.				
20. Inadequate water coverage	-Available IGF -Available personnel	-Existence of Ghana Water company Ltd.	-Inadequate access to water services.	-Inadequate water Coverage.

	-Presence of MWST -Presence of Works depts. -Commitment of the assembly	-Donor Support -Existence of CWSA -DACF	-Poor sanitation and water management.	
21. Poor drainage system	-Existence of NADMO -commitment of the assembly -Existence of DUR -Commitment from the community	-Support from NGO -Support from MPs Common fund -DACF -Government policy on One-Million-One-Constituency Project	--Poor environmental practices. -inadequate funds -low capacity of personnel -Silting and choking of drains. -Uncovered drains. -Poor landscaping -Building in Water ways. -Poor disposal practices	-Delay in release of funds- -lack of political will
Conclusion: Poor drainage system can be addressed positively with the potential and opportunities of the assembly. The constraints and challenges can be addressed with early release of funds from central government and political will.				
22. Poor infrastructure	-Presence of Works departments -Availability of IGF. -Availability of personnel.	-DACF -DACF-RFG -IDA -UDG	Poor and inadequate maintenance of infrastructure.	Poor maintenance culture
23. Inadequate capacity for revenue mobilization	-Available personnel -Availability of IGF -Commitment of the assembly. -Motivation for staff	-Support from the ministry of finance -Available DACF -DACF-RFG -GOG -RCC	<ul style="list-style-type: none"> • Limited capacity and opportunities for revenue mobilization • Inadequacy of and delays in central government transfers 	Overreliance on grants and poor performance of property rates
24. Nonfunctional of the Zonal Council.	-Available personnel -Available offices. -IGF	-DACF Support from Ministry of local government and rural development. -Donor Support	Ineffective sub-district structures	Weak functioning of Zonal Councils.
25. Inadequate power supply	-Existence of ECG -Commitment from the Assembly -Available IGF -Availability of raw materials. - Adequate solar energy	-Rural electrification projects -Favourable government policies -ECG extension projects	<ul style="list-style-type: none"> • Limited capacity and opportunities for revenue mobilization • Inadequacy of and delays in central government transfers 	Overreliance on grants and poor performance of property rates
Conclusion: Inadequate power supply can best be addressed with Positive potentials and opportunities from government policies such as rural electrification and donor support.				
26. Inadequate water supply	-Presence of GWCL/AVRL, ECG, CWSA -Good Plan layout for extension of pipe system	-Support from Ministry of water resources -DACF -Support from Development partners	-Accessibility -Irregular maintenance of pipelines -low ground water table -Inability of communities to pay counter fund for water project	-Inadequate development partners -Inadequate funds -delay in the release of government funds

	<ul style="list-style-type: none"> -Support of Municipal Assembly to facilitate programmes. -Skilled personnel. -MWST -Commitment from the assembly 		<ul style="list-style-type: none"> -Inadequate logistics 	
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Conclusion: Inadequate water supply can positively be addressed since significant potentials and opportunities exist. The constraint can be addressed through provision of logistics. The challenges can be addressed with support from strong commitment from government and donor agencies. It is envisage that, the potentials and opportunities can help improve water supply in the municipality.

Simpoa miesa	No. of settle- ment	Centrali ty Index	W'ted Cent Score
222			
	1	100	400
	17	100	12
	6	100	50
X	19	100	5
	1	100	100
	1	100	200
	6	100	17
	3	100	33
	7	100	29
	2	100	50
	19	100	5
	18	100	6
	3	100	33
	1	100	200
	1	100	100
	18	100	6
	5	100	40
	6	100	50
	4	100	25
	1	100	100
	10	100	10
	1	100	100
	5	100	20
	1	100	200
	11	100	18
X	16	100	6
	4	100	25
	11	100	9
	13	100	23
	19	100	11
X	19	100	5
	13	100	31
	14	100	21
	5	100	40
	12	100	8
	3	100	167
	5	100	80
	2	100	150
	3	100	33
	3	100	67
3		100	
1 6		100	

ANNEX 1: BIBLIOGRAPHY

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- ✚ Guidelines for Preparing Sector and District Medium-Term Development Plans 2022-2025 Planning Cycle-NDPC, October, 2020
- ✚ District M&E Plan Preparation Under the Ghana Shared Growth and Development Agenda (GSGDAII), 2014-2017- NDPC, July, 2014.
- ✚ National Climate Change Adaptation Strategy UNEP/UNDP Programme.
- ✚ LI 2232: National Development Planning (system) Regulations, 2016.

ANNEX 2: MAINTENANCE PROGRAMME

Type of Infrastructure/Assets	Type of Maintenance	Schedule of Maintenance	Estimated Cost of Maintenance (GH¢)	Location	Responsibility
Assembly's buildings (Old and New Administration Block, Zonal Council Offices, Schools, Markets, CHPS Compounds)	Renovation works	Annually	1,500,000.00	Municipal Wide	Works Dept.
Residential Buildings (MCE's residence and Staff bungalows)	Renovation works	Annually	1,000,000.00	Municipal Wide	Works Dept.
Water closet toilets	Repairs	Annually	20,000.00	Municipal Wide	Works Dept.
Boreholes and hand dug wells	Repairs	Annually	80,000.00	Betom, Zongo, Srodæ, Agavenya, Ada- New Slaughter House, Monrovia No. 1 & 2, Bornya, Ayeh Nkwanta	Works Dept.
Office furniture and fittings	Repairs	Annually	400,000.00	Koforidua	Works Dept.
Office machinery (Computers, Laptops, Printers, Photocopiers etc.)	Repairs and Servicing	Quarterly	100,000.00	Koforidua	Central Administration
Official vehicles	Repairs, Servicing etc.	Weekly	1,000,000.00	Koforidua	Transport Officer
Streetlights	Replacement of bulbs, Chokes etc.	Quarterly	57,000.00	Municipal Wide	Works Dept.
Roads	Grading and Reshaping	Mid-year	4,000,000.00	Municipal Wide	Dept. of Urban Roads
Drains, Culverts and footbridges	Dredging and repairs	Yearly	6,000,000.00	Municipal Wide	Works Dept.
Cemeteries	Cleaning	Monthly	26,000.00	Koforidua	Environmental Health Dept.

ANNEX 3: PUBLIC HEARING AND ADOPTION REPORT ON DRAFT MTDP

Name of Municipality		New Juaben South Municipal Assembly	
Region		Eastern	
Name of Zonal Council(s)		Adweso Estate, Srodae, Nsukwao, Anlo-Town, Betom, New Town, Old Estate, Oguaa.	
Venue(s)		Assembly Hall, Ogua	
Date		16 th December, 2021	Time: 10:00am
S/N	Report Description	Activity Report	Remarks
a	Medium of Invitation	Letters were used to invite the participants. 100 letters were printed and dispatched	Target achieved
b	Name of Special/Interest Groups/Individuals Invited	1.CSOs; Edumedia and 4-H Ghana	Target achieved
c	Identifiable Representations at Hearing	The identifiable personalities at the hearing were Assembly Members, Unit Committee Members, Religious Groups, Zonal Council Chairperson, Traditional Authorities, Political Parties, Media and Community Members	Target achieved
d	Total Number of persons	77 persons attended with 59 males and 19 females	Target achieved
e	Gender Ratio/Percentage	The gender percentage was 23.4% for females and 76.6% for males	Target achieved
f	Language Used at Hearing	Asante (Twi) and English was used as the medium of presentation and discussions	Major language spoken (Asante-Twi)
g	Major Issues Raised	The objective of the forum was to discuss and adopt the draft DMTDP and finalize the preparation process of the DMTDP. During the interaction segment, members suggested number of recommendations which were used	Target achieved

		to conclude the preparation of the plan earmarked for implementation in 2022 to 2025. Critical among the issues was the Assembly securing all public lands in the Municipality by paying compensation and preparing land titles documents. The adoption of the DMTDP was sequentially adopted.	
h	Main Controversies	There was no main controversy during the hearing due to the thorough and participatory nature of the processes by plan preparation team.	-
i	Proposal for Resolution of the Controversies	Not Applicable	-
j	Unresolved questions or Queries	Not Applicable	-
k	Level of Unresolved problems going to be resolved	Not Applicable	-
l	Comment on General Level of Participation	In general participation was good. The Assembly members were keen in making inputs to bring development to their areas. The public were enthused by the whole process. They showed so much interest and contributed to the discussions.	Target achieved

S/N	NAME	DESIGNATION	SIGNATURE
1.	Hon. Isaac Appaw-Gyasi	Municipal Chief Executive	
2.	Edward Abazing	Municipal Coordinating Director	
3.	Iris Dalaba	Municipal Planning Officer	

ANNEX 4: GLOSSARY

TERM	DEFINITION
Activities	The collection of tasks to be carried out in order to achieve an output.
Evaluation	The systematic and objective assessment of an ongoing or completed project, programme or policy, its design, implementation, and results. The aim is to determine the relevance and fulfillment of objectives, developmental efficiency, effectiveness, impact, and sustainability.
Goal	A long-term result that an intervention seeks to achieve, which may be contributed to by factors outside the intervention.
Impact	It is the positive and negative, primary, and secondary long-term effects produced by a development intervention, directly or indirectly, intended or unintended.
Indicator	A unit of measurement that helps determine what progress is being made towards the achievement of an intended result.
Mission	A mission is the core purpose of an organization. It is a summary of the aims and core values of an organization.
Monitoring	The routine collection and analysis of information to track progress, check compliance and make informed decisions for project or programme management.
Needs	Needs are extremely necessary for a person to survive. If not met, will lead to the onset of disease or death, the inability to function effectively and efficiently in a society.
Objective	The intended results of an intervention which can split by levels of increasing significance, for example outputs, outcomes, and goals.
Output	They are goods and services to be produced in a given period in order to achieve stated objectives.
Participation	It is a social process whereby specific groups with shared needs living in a defined geographic area actively pursue identification of their needs, take decisions, and establish mechanisms to meet those needs.
Prioritize	To organize things in order of their importance.
Policy	A general course of action or proposed overall direction that a government or other institution is or would be pursuing and which guides ongoing decision making.
Problem	An existing negative situation.
Programme	A coherent, organized policy framework or schedule of commitments, proposals, instruments, or activities that elaborates and implements policy, eventually comprising several projects.
Project	A proposed capital undertaking, typically involving the planning, design, and implementation of specified objectives.
Stakeholder	A functional category of actions with a direct dependency on certain environmental resources, in terms of their use and management for specific goals.
Strategy	It identifies what is needed to achieve a policy goal. They are specific and measurable targets for accomplishing a goal.
Sub- programme	A distinct grouping of services of activities that fall within the framework of budget programme.
Vision	it describes what an organization desires to achieve in the long-run.

