

MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT

NEW JUABEN MUNICIPAL ASSEMBLY
2009 ANNUAL PROGRESS REPORT (APR)

Compiled by:

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1.1 INTRODUCTION

a. The Key M&E Objectives for the Year

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

b. Processes Involved and Difficulties Encountered

- Setting of benchmarks and workplans for projects/programme implementation;
- Periodic visits to projects sites by project monitoring teams of the Assembly;
- Holding of regular site meetings;
- Collaboration with various stakeholders in specific M&E activities;
- Preparation of reports on projects and programmes;
- Difficulty in having all stakeholders at site meetings;
- Inadequate resources for effective M&E process;
- Difficulty in determining scientific basis for progress indicators with some programme interventions;
- Laissez-faire attitude of some sector departments in M&E activities.

c. Status of Implementation of DMTDP

A review of implementation of the medium term development plan for the Municipality (2006-2009) is provided in appendix A.

1.2 M&E ACTIVITIES REPORT

a. Programme/Project status for the year 2009

(Details in Appendix B)

b. Update on Indicators and Targets

(Details in section 2 of MMDA Data Collection Instruments)

c. Update on Funding sources

(Details in section 3 of MMDA Data Collection Instruments)

d. Update on Disbursements from funding sources

(Details in section 4 of MMDA Data Collection Instruments)

e. Update on Critical Development and Poverty Issues

(Details in section 5 of MMDA Data Collection Instruments).

NATIONAL DEVELOPMENT PLANNING COMMISSION
2009 ANNUAL PROGRESS REPORT (APR)
MMDA DATA COLLECTION INSTRUMENT

2. UPDATE ON CORE DISTRICT INDICATORS (Categorised by GPRS II Thematic Areas)

NO.	PRIVATE SECTOR COMPETITIVENESS	2009 Target	2007 Indicator level	2008 Indicator level	2009 indicator level
1	Percentage (%) increase in yield of selected crops, livestock and fish <u>Yield:</u> Maize Cassava Cocoyam Plantain <u>Livestock:</u> Cattle Sheep Goat Pigs Poultry				
		2.4	8.30	2.27	3.6
		15.8	12.0	0.14	(2.0)
		4.8	65.25	1.20	0.13
		9.8	0.71	1.05	0.01
		14.6	22	14.60	14.00
		8.2	4.1	8.20	5.20
		18.7	7.1	18.70	6.80
		52.5	11.0	52.50	19.20
		28.6	12.9	28.60	11.40
2	Proportion/length of roads maintained/ rehabilitated -Partial reconstruction (in km) -minor rehabilitation (in km) -UP- grading of gravel roads (in km) -Resurfacing	5.02KM 3.80 KM - -		2.23 3.85 6.32 1.3	1.05 2.7KM - -
3	% change in number of households with access electricity		6.5%	11.1%	10.6
4	Hectares of degraded forest, mining, dry and wet lands rehabilitated/ restored a. Forest -Rehabilitation/Restoration -Degradation b. Mining c. Dry and Wetlands		1359.30 1285.20 N/A N/A	1542.24	
5	% of increase in tourist arrival	8000	-	-	7500

6	Teledensity/ Penetration rate:		0.75	0.82	
NO.	HUMAN RESOURCE DEVELOPMENT	2009 Target	2007 Indicator level	2008 Indicator level	2009 indicator level
7	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	2.2	4.4%	2.4%	3.4
8	Maternal mortality ratio (number of deaths due to pregnancy and children per 100,000 live births)		958.5 per 100,000 Live Births	383 per 100,000	653.6 100,000
9	Under-five mortality rate (Number of deaths occurring between births and exact age five per 1000 live births)		132	112	221
10	Malaria case fatality in children under five years per 10,000 population		3.2	10.1	8.3
11	Percent of population with sustainable access to safe water sources	72%	61.9%	64.0%	68.7%
12	% of population with access to improved sanitation (flush toilet, KVIP, household latrine)		55%	52.3%	53.4%
13	Gross Enrolment Rate(Indicates the number of pupils/ students at a given level of schooling-regardless of age-as proportion of the number children in the relevant age group) -Primary -JHS -SHS Net Administration Rate in primary schools (Indicates primary one enrolment of pupils aged 6 years)	105.8% 96.1% 80.5% 100%	101% 88.5% 81.2%	103.1 98.9% -	105.5% 100.5% 71.8% 102.5%
14	Gender Parity Index (Ratio between girls and boys enrolment rates, the balance of parity is 1.00) -Primary -JHS -SHS		1.00 1.00 0.44	1.01 1.05 -	1.0 0.96 0.40

	Proportion of unemployed youth benefiting from skills/ apprenticeship and entrepreneurial training) <ul style="list-style-type: none"> • Labour Office • NBSSI 		726	550	654
			726	435	541
NO.	GOOD GOVERNANCE AND CIVIC RESPONSIBILITY	2009 Target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
16	Total Amount of Internally Generated Revenue	GH¢1,263,989,	77.5%	80%	71%
17	Amount of development partner and NGO funds contribution to DMTDP implementation	GH¢2,258,685	4.5%	3.1%	43.5%
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget)	GH¢6,563,102	95.5%	96.9%	47.5%
19	Number of reported cases of abuse (children, women and men)	150	72	186	189
20	Police citizen ratio		1:375		1:1020

NATIONAL DEVELOPMENT PLANNING COMMISSION

MMDA DATA COLLECTION INSTRUMENT

3. UPDATE OF FUNDING BY SOURCES (GH ¢)

District: **NEW JUABEN**

	2007	2008	2009
DACF	663,652.81	1,063,247.86	861,059.32 (1 st & 2 nd Quarter)
IGF	675,902.34	848,933.12	904,923.60
HIPC FUNDS	533,413.82	618,888.69	201,667.90
GOG GRANTS	386,734.85	642,000.00	654,000.00
DONOR GRANTS	85,270.01	80,179.91	982,280.71
TOTAL REVENUE	2,344,973.83	3,253,249.58	3,603,931.931

4. UPDATE OF DISBURSEMENTS (GH ¢)

District: **NEW JUABEN**

	2007	2008	2009
ADMINISTRATION	434,522.78	423,789.25	557,628.67
SERVICE	64,588.82	77,097.46	136,521.03
INVESTMENT	1,226,901.32	1,771,997.48	2,097,234.30
SPECIAL REPORT	-	-	-
MISCELLANEOUS	158,881.04	314,823.04	716816.60
TOTAL EXPENDITURE	1,884,893.96	2,587,707.23	3,502,200.60

5. UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

a. National Youth Employment Programme

The Assembly has up to date implemented five (5) modules of the Youth Employment Programme i.e. Youth in Agric. Business, Health Extension Workers, Waste & Sanitation Corps, Community Protection System, Paid Internship and Industrial Attachment.

Employment generated under the various modules is as follows:

	2008	2009(Target)	2009(Actual)
▪ Youth in Agric. Business	- 110	-	110
▪ Health Extension Workers	- 87	-	76
▪ Waste & Sanitation Corps	- 71	-	143
▪ Community Protection System	- 65	-	61
▪ Paid Internship and Industrial Attachment	- 21	-	46
▪ Tree planting	60	-	41
▪ Sanitation guards	20	-	18

b. Mutual Health Insurance Scheme

The status of the New Juaben Municipal Health Insurance Scheme which was launched on 28TH April, 2005 is as follows:

- 121799 persons have been registered representing 80% of the projected municipal population for 2009;
- An amount of GH¢395435.00 was collected as premiums from subscribers;
- A total of GH¢6,333,299.92 was received as claims (health care providers) out of which GH¢5356952.64 was paid
- The sum of GH¢ 3856827.88 was received from the National Health Insurance Council as support for Claims and Administration.
- The scheme operating with 35 accredited health care providers in the municipality.

c. HIV/AIDS

The HIV/AIDS prevalence rate in the Municipality has dropped from 4.4% to 3.4% compared to the national average of 4.2. There are presently two (2) support groups providing care and support for PLWHIV in the Municipality. These are the Koforidua Regional Hospital and the St. Josephs Hospital at Effiduase.

HIV/AIDS implementing partners in the Municipality which is made up of three (3) NGOs and CBOs received a total of GH¢8000.00 to implement various HIV and AIDS programs. Six (6) organisations also received grants directly from the Ghana Aids Commission.

The following activities were carried out during the period:

- Lunching of workplace policy on HIV and AIDS for the New Juaben Municipal Assembly was developed;
- Sensitization programme was conducted for 95 New Juaben Municipal Assembly staff.
- Organised video shows for 8,721 persons;
- 138,003 condoms distributed at hot spots;
- 15,000 persons participated in radio discussions;
- Number of PLHIV that received counselling, health education, food supplement and treatment of opportunistic infection was 382.
- Number of peer educators trained was 54;
- Quarterly review meetings of NGO's and CBO's implementing HIV/AIDS programmes

d. Ghana School Feeding Programme

There are 18 streams of schools with a total population of 6,970 benefiting from the programme during the year. These include Nyerede RC Primary, Asokore R/C, Asokore Methodist, St. Agnes Catholic Primary, John Bosco Catholic, Fr. Lemens Catholic, Evaria Catholic, AME Zion, Presby primary A & B, KG, Presby E & F, Oyoko Methodist Primary A & B and KG, Oyoko Presby Primary, Effiduase catholic primary A & B, Jumapo Methodist primary & KG, Jumapo YCMA, Jumapo St. Stephen Anglican primary and Suhyen Methodist Primary A & B. .

GH¢362,961.00 has been received from Central Government in support of the programme in this year.

f. Capitation Grant

The policy of free basic education at the basic level is still on-going in schools in the Municipality. To date a total of GH¢139,906.44 has been received through the Directorate of Education.

g. Affordable Housing Programme

The project for the construction of sixty-four (64) blocks of flats located on the Akwadum road is progressing steadily. The project is being handled directly under the Ministry of Water Resources, Works and Housing.

h. Metro Mass Transport

The Metro Mass Transport operated throughout the year in the Municipality under an independent management. The company has been mandated to develop a terminal near the Graphic House for use as a station to free the roads from being used as loading points.

i. LEAP Programme

The Livelihood Empowerment Against Poverty programme which is aimed at improving the living conditions of Ghanaians especially among the vulnerable is in operation in the Municipality. In 2009, 206 households received support from the LEAP. This has shown a tremendous increase of 58 as compare to the 148 households which was recorded in 2008 since its inception. GH¢19731 was received and disbursed for 2009 planning period showing an equal increment of GH¢16447 as compared to the GH¢3,284.00 received and disbursed in 2008. An additional 197 new households have been enumerated and registered and forwarded to the LEAP Secretariat in Accra for further directives.

j. Rural Electrification

The 2009 Rural Electrification stands the same as the 2008 with the eight communities which were connected to the national grid in 2008. These are Suhyen, Asikasu Central, Asikasu No.1&2, Trom, Kofikrom, Agavenya, Nyeredede, and Bonya. A total of 350 wooden poles amounting to GH¢61,000.00 was procured by the Assembly for the project.

6. EVALUATION AND PARTICIPATORY M&E

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

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

6. THE WAY FORWARD

- Identifying other sources of mobilising resources for financing the M&E budget;
- Enhancing data collection and management for planning M&E activities;
- Building a management information system to store a more reliable data to improve M&E.
- Improving collaboration with key stakeholders in the M&E process;

Appendix A
Status of Implementation of DMTDP

PRIORITIES FOR PRIVATE SECTOR COMPETIVENESS

OBJECTIVES	PROPOSED PROGRAMMES, PROJECTS AND ACTIVITIES	IMPLEMENTATION STATUS/ ACHIEVEMENTS	REASONS FOR NOT ACHIEVING TARGET
1. To facilitate the development private sector and assist 30 enterprises to access credit facilities by December 2009.	1. Organize sensitisation workshops for the private sector on the relevance of public-private partnerships	Sensitisation programme organised for 186 SSEs	Target achieved
	2. Conduct capacity needs assessment of & SMEs	87 SSEs Capacity building needs assessed	Target Achieved
	3. Organize appropriate training programmes for SSEs & SMEs	Programmes yet to be organised	Delay in the implementation of the of the project(UPRP)
	4. Identify sources of funding available for the private sector to access	SSEs & SMEs sensitized on the MASLOC, UPRP Loan, EDIF	Target Partially Achieved
2. To facilitate the development of 2no. tourist sites by December, 2009	1. Conduct feasibility study to ascertain the viability of the identified tourist sites	Not implemented	Financial Constraints
	2. Develop 2 no. tourist sites	Not implemented	Financial Constraints
3. To improve accessibility to markets in the municipality by 2009	1. Complete 3 no. block of 3-storey block of stores and offices at central market	One storey block completed and others still ongoing	Project has delayed as a results of limited fund

	2. Re-habilitate three satellite markets at Suhyen, Old Estates, and Oyoko	One number market constructed at Adweso	Financial Constraints
4. To facilitate the modernization of agriculture production to increase productivity by 30% (16247.4 metric tons by 2009, based on production of maize, plantains, cassava, and coco yam)	1. Publicise and organise Municipal Farmer's Day by December, annually	4no. Farmers day organised	Target Achieved
	2. Train 12 no. farmer groups in group dynamics and credit management annually	Eight farmer groups trained in 2009	Inadequate funding.
	3. Organize nutrition demonstration at six MCH Centres	Ongoing	Target Partially Achieved
	4. Establish tsetse fly control measures in 3 no. infested areas annually	1no. Tsetse fly control measures established	Inadequate fund and skills personnel for the exercise
	5. Conduct 6 no. types of on-farm demonstrations annually	4 no. on-farm demonstrations conducted	Target Partially Achieved
5. To create direct employment for 280 youths in the agricultural sector by December 2009	2. Provide micro-credit facility for 20 trained grasscutter producers	Not implemented	The NYEP did not cover this module
	3. Provide monthly allowance to 20 grasscutter producers	Programme Ongoing	The NYEP did not cover this module
	4. Identify and train 50 youth in vegetable production (pepper, okro, garden eggs, cabbage)	110 people engaged	Target Achieved
	5. Provide micro-credit facility for 50 trained vegetable producers	110 people supported	Target Achieved
	6. Provide monthly allowance to 50 vegetable producers	110 people supported	Target Achieved

	7. Construct 10 no. hand dug wells equipped with pumping machines for 10 groups of 5 vegetable producers	Not implemented	Financial Constraints
	8. Identify and train 100 youth in food crop production (maize, cassava, yam)	Not implemented	The NYEP did not cover this module
	9. Provide micro-credit facility for 100 trained food crop producers	Not implemented	The NYEP did not cover this module
	11. Identify and train 100 youth in mushroom production	Not implemented	The NYEP did not cover this module
	12. Provide micro-credit facility for 50 trained mushroom producers	Not implemented	The NYEP did not cover this module
2. To create direct employment for 210 unemployed, trained trade apprentices in the municipality by December 2009	1. Train 210 trained apprentices in entrepreneurial skills	995 people trained	Inadequate final support
	2. Provide micro-credit facility for 210 trained apprentices to establish them in business	Monthly support not provided	Financial constraints
3. To provide employment for 120 trained artisans in the municipality through provision of micro-credit by December 2009	1. Train 120 trained artisans (welders, auto mechanics, carpenters, masons) in entrepreneurial skills	Not implemented	Financial constraints
	2. Provide micro-credit facility for 120 trained artisans to establish them in business	64 vocational trainees provided with create facility	Target Partially Achieved

8. To create direct employment for 50 unemployed youth to assist health professionals in public health institutions by December 2009	1. Identify, recruit and train 50 health assistants to assist public health institutions	76 youth engaged	Target Achieved
	2. Pay monthly allowance to 50 recruited health assistants	76 health assistance monthly allowance paid	Target Achieved
6. To provide employment for 130 youth through community protection to ensure security of the citizenry	1. Recruit and train 130 youth to be community protection agents	61 youth engaged	Target Partially Achieved
	2. Pay monthly allowance to 130 recruited community protection agents	61 community protection agents monthly allowance paid	Target Partially Achieved
13. To facilitate the establishment of a garment factory	1. Establish 1 no. garment factory at Koforidua	site for the project identified and the factory registere	Project has delayed because of financial constraints

HUMAN RESOURCE DEVELOPMENT AND BASIC SERVICES

OBJECTIVES	PROPOSED PROGRAMMES, PROJECTS AND ACTIVITIES	IMPLEMENTATION STATUS/ ACHIEVEMENTS	REASONS FOR NOT ACHIEVING TARGET
EDUCATION			
To provide additional school infrastructure to reduce the shift system by 75% by December, 2009	Construction of 3- Unit Classroom Block and Ancillary Facilities at Nana Agyepong L/A	On-going and yet to roofed	Target partially Achieved
	Construction of 3no. 6- Unit Classroom Blocks and Ancillary Facilities at Ada Kyeremanteng, St. Dominic primary, SDA Demo. Primary school.	On-going and at various stages of completion	Target partially Achieved

	Construction of 6 Unit classroom block with ancillary for Methodist (GETFUND)	Ongoing	Target Achieved
	Construction of 3 Unit classroom block and ancillary for Methodist. (Methodist)MP Common Fund	Complete	Target Achieved
	Rehabilitation of 1 No 5- Unit Classroom Block and Ancillary Facilities at Nyamekrom Prim. Sch.	Completed	Target Achieved
	Construction of 6- Unit classroom with Ancillary for R/C	Completed	Target Achieved
	Rehabilitation of 4-Unit Classroom Block at Suhyen L/A	Completed	Target Achieved
	Construct 4 no. 6 unit classroom blocks and ancillaries	On-going and at various levels of completion	Target Partially Achieved
To increase infrastructure of pre-school from 44% to 62% by 2009	Construction of 4no. 3-Unit Classroom Block & ancillaries	1no KG block completed at Trom L/A - 2 no. KG Blocks under construction at Densuano L/A, Sarkodie L/A	Target Achieved
	Construction of K.G for Ada Falahiya	completed	Target achieved
	Construction of K.G For RIIS Presby Primary.(HIPC) and Furnishing	Completed	Target Achieved
	Construction of Day Care Centre at Suhyen	completed	Target achieved
To motivate teachers for quality teaching and learning outcomes	Construction of 1 no 4- UnitTeacher Accommodation Block	Completed	Target Partially achieved
To provide suitable 6no. Canteen and kitchen for the school feeding	Construction of Platforms for NEPAD School feeding programme Rehabilitation of Asokore Community Centre	4no plate forms completed	Target Partially achieved

programme	Construct 6no. Canteen and kitchen for the school feeding programme	Construction of 3no. Canteen and kitchen for the GNSF programme on-going	Delay in release of funds
To organise 4 no. annual training workshops for Heads of Basic and 2 nd Cycle schools on efficient and effective management	1. Organise training workshop for 100 heads of basic schools and 20 schedule offices on school management	1 no. 3-day Training. Workshop organized for 94 Heads and 10 Circuit Officers.	Inadequate budgetary allocation. Other Officers could not be covered.
	2. Organise training workshop for 8 heads of 2 nd Cycle institutions on school management	Not Implemented	Financial Constraints
To motivate teachers for quality teaching and learning outcomes	1. Organise 4 no. annual Best Teachers award	2no. Teachers Awards annual organised	Financial Constraints
	2. Construct 6 no. teachers' accommodation in deprived areas to house 24 teachers	3 no. semi detached almost completed at Jumapo Anglican Primary School.	Target Partially achieved
To enhance ICT education in basic schools within the municipality	Construct 4no. ICT centres in selected basic schools	1 no. ICT centre Completed 2 additional ICT centres under construction	Target Achieved
To construct 1 no. Recreational centre and a library	Furnishing of Municipal Library	Completed	Target Achieved
	Construction of Multi purpose Resource Centre. (HIPC)	Not implement	Programme delayed as a results of result financial constraints
	Painting of Libraries	Completed	Target Achieved
To improve infrastructure of second cycle and tertiary schools in the Municipality	Construction of 18 Unit Lecture Hall for Nursing Training College Koforidua.	Ongoing	Delay in release of funds
Health			

To increase accessibility to health care facilities	Construct 3no. CHPS centres	1 no. completed 1no. under construction, 1no. nurses quarters built to enhance the functionality of the Asikasu CHPS Centre-	Target partially Achieved
	Construction of Municipal Poly Clinic at Srodai	Completed	Target Achieved
	Construction of 4 no. nurses quarters	2 no. Completed at Agavenya and Zongo clinic 2no. under construction	Target partially Achieved
	Construction of Sick Bay at POJOSS	Completed	Target Achieved
To reduce HIV/AIDS prevalence rate from 6.4% to 2%	1. Sensitize communities on the spread of HIV and AIDS	About 44 Sensitization programmes organized in 22 communities	Target not achieved as the current prevalence rate is 3.4
	Train upper-primary, junior and secondary students in peer counselling	A number of	Target partially Achieved
	Promote HIV/AIDS education in the local media	65 radio discussions organised at Eastern and Sun Rise FM	Target Achieved
	Develop specific sensitization programmes with hotel employees, drinking bar operators, barbering shop operators and internet café attendants to reduce vulnerability of staff and clients	Sensitization programmes organized for hoteliers, barbering shop operators, New Juaben Municipal Assembly staff	Programme Ongoing
	Support PLWHAs to access anti-retroviral treatment	About 225 PLWH assisted to access ART	Target Achieved
	Train Community Health Volunteers in home based care	6 Community Health Communities trained and supported	Target Achieved

To increase health insurance subscribers in the Municipality by 70% by 2009	1. Increasing publicity to create awareness and desire to join the scheme	ONGOING - Visited 80% of churches in the municipality, met some institution such as All Nations University, Koforidua Poly, CEPS, COCOBOD etc. Purchased airtime Quarterly for radio phone-in education programs, playing of jingles, and announcements on Eastern Fm and Sunrise fm all in Koforidua. Undertook information van announcement both dawn and evening in all the communities. Organized community durbars in collaboration with the Municipal Assembly in all 47 electoral areas during the period.	Inadequate funds to support community sensitization activities The use of GBC Sunrise fm is very expensive so the scheme relied only on Eastern fm which has a limited coverage. Lack of interest in community durbars by the local people
	2. Training of premium agents to promote the scheme at the community level	Ongoing- at least 2 quarterly meetings and 1 refresher training programs were organized each year for the premium agents	Target Achieved
	3. Establish registration and pay point in about 50 communities	Established 15 registrations and pay points in the municipality which includes the use of zonal offices	Target partially Achieved
Vulnerable and Excluded			
To integrate 150 Persons with disabilities into the mainstream of society by December 2009	1. Identify and register new PWDs, including name, information on types of disability, addresses, economic condition, and gender information	56 new PWDs registered	Programme on-going

	2. Assess needs of registered PWDs and socially rehabilitate them and their families	Programme Ongoing	Resource constraints
	3. Assist unskilled PWDs to acquire employable skills	60PWDs acquired employable skills	Financial constraints have made it possible to train more
To provide support to 30 Abandoned children by December 2009	1. Investigate the background of child abandoned cases	Programme Ongoing	Programme Ongoing
	2. Provide medical and financial support for the abandoned children	Programme Ongoing	Programmes has delayed as a results of financial constraints
To provide 1 no. residential accommodation for the School for the Deaf by December 2008	1. To provide 1 no. residential accommodation for the School for the Deaf by December 2008	On going	Delay in the release of funds
Waste Management			
1. To sensitise and support 300 households to construct VIP latrines by year 2009	1. Sensitise the communities on the need for the construction of household latrines	Communities sensitized and	Programmes has delayed as a results limited funds
	2. Assist households with loan facility to construct household latrines	31 constructed new constructed	Programmes has delayed as a results limited funds
To improve the management of solid and liquid waste in the NJMA by Dec. 2009	Evacuation of heaps of Refuse from Koforidua, Effiduase, Asokore and Jumapo	Heaps of Refuse at Effiduase, Asokore and Jumapo evacuated	Programme Ongoing
	Construct 60 concrete pads for refuse containers	35 Concrete pads constructed	Financial constraints
	Acquire land and construct a new Sanitary Land Fill Site by December 2009	Land acquired and the new Sanitary Land Fill yet to be constructed	Financial constraints
	Institutional strengthening and capacity building of Waste Management Dept. Staff	Ongoing	Programme Ongoing

	Construction of 20-Seater WC at Betom	Completed	Target Achieved
	Construction of New Slaughter House	Completed	Target Achieved
	Construction of 16 Seater Vault Chamber Toilet at Ada	completed	Target Achieved
	Construction of 2No 10-Seater Vault Chamber Toilets at Oyoko Adaniagya & Oyoko Asuogya	Completed	Target Achieved
	Painting of 20 Seater Public Toilets at Asokore and Effiduase	Completed	Target Achieved
5. To improve food and meat hygiene practices through improved slaughtering, transport, and sale conditions in the New Juaben Municipality by December 2009	1. Rehabilitate the Old Slaughter house	Completed	Target Achieved
	2. Conduct hygiene education for butchers, meat sellers, chop bars, restaurants and vendors	The environmental health unit continuous educate butchers, meat sellers, chop bars, restaurants and vendors	Programme Ongoing
	3. Construct a new slaughter house	Completed	Target Achieved
To improve sanitation in the municipality by 2009	1. Organise Public education and create awareness on Sanitation Week Celebration	3-no. awareness Programme Successfully Organised	Target Achieved
	2. Organising clean-up exercises in 13 Zonal Council Areas	3no. clean-up exercises organised in the 13 Zonal Council Areas	Target Achieved
	3. Award prizes to cleanest communities	Korle Nkwanta and Anlo Town awarded for their performance in the clear-up exercise	Target Achieved
To provide institutional latrines for 40 basic educational Institutions in the municipality by	Construction of 1 No 6-seater KVIP with handwashing facility & Construction of 1 No 8-seater KVIP with handwashing facility	Completed	Target Achieved

December, 2009	Construction of 1 No 8-Seater KVIP Latrine , 1 No 6-Seater KVIP Latrine & 1 No Handdug Well fitted with Handpump	Completed	Target Achieved
	Construction of 1 No 8-Seater KVIP Latrine & Construction of 1 No 6-Seater KVIP Latrine With handwashing facility at Oguaa, Presby Primary School & Densuano Prim. School	Completed	Target Achieved
Social			
To improve the road net work and drainage system in the municipality	Construction of Footbridge at Asokore Abrodua	Completed	Target Achieved
	Construction of Culvert at Asokore Fofie	Completed	Target Achieved
	Construction of Culvert at Nkwanta	Completed	Target Achieved
	Develop parking lots in the municipality	Ongoing	Target Partially Achieved
	Construct 1 no. car park in the municipality	Data on the available project conducted and procedures are ongoing	Target Partially Achieved
To increase access to potable water supply from 50% to 70% by 2009	Six Town water project (Koforidua)	Completed	Target Achieved
	Provision of Four (4)No Hand Dug Wells with Pump at Adomponsu , Agiri Mpaem , Awisikrom and Worapong	completed	Target Achieved
	Supply and installation of Fe/ Mn removal plants (Mwacafe type)	completed	Target Partially Achieved
	Construct 1no. Small Town Pipe System at Agavenya and its environs	Not Implemented	Financial Constraints
	Complete new water treatment plant (in take from Volta lake)	Test supply on going in some part of Koforidua.	Target Achieved
To improve street lighting in the municipality by 2009	1. Install street lights along principles streets in the Municipality	Completed	Target Achieved

To improve street lighting in the municipality by 2009	Street lighting Programme within the Municipality	Completed	Target Achieved
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GOOD GOVERNANCE AND CIVIC RESPONSIBILITY

OBJECTIVES	PROPOSED PROGRAMMES, PROJECTS AND ACTIVITIES	IMPLEMENTATION STATUS/ ACHIEVEMENTS	REASONS FOR NOT ACHIEVING TARGET
1.To increase collection of IGF from an annual target of 77% to 90% by 2009	1 Organize training programmes for revenue collectors to improve their capacity	2no. training programmes organised for the revenue collectors	Target Partially Achieved
	2. Organize pay-levy education/ campaign	3no. pay-levy campaigns organised	Target Partially Achieved
	3. Institute incentive scheme for revenue collectors and award deserving staff annually	An annual award scheme instituted to motivate hardworking staff	Target achieved
	4. Collect/update data on revenue sources of the municipality to build a comprehensive revenue data base	1. Data on revenue areas has been updated.	Categorization of revenue areas still in progress
		2. An accounting software programme has been installed to pick data on revenue inflows	Programme is on-going
	5. Establish and resource revenue inspectorate team	h and resource revenue inspectorate team established	Ongoing
2.To build and strengthen institutional capacity of local government sub-structures	1. Prepare 2 no. Community Business and Development plans	Two CB&DP plans prepare for the northern and southern zone of the municipality	Target achieved
	2. Provide office accommodation for seven (7) Zonal Councils	Construction of Nsukwao zonal council office completed	Financial Constraint

	3. Recruit permanent staff for 13 Zonal Councils	Not Implemented	Financial Constraint
	4. Procure equipment for 13 Zonal Councils	Not Implemented	Financial Constraint
	5. Renovation of New Juaben Municipal Assembly Main Office Block	Completed	Target Achieved
3.To prepare Development Plan and operationalise composite budgeting in Municipal Departments	1.Review existing Medium Term Development Plan and prepare the new plan	Completed	Target Achieved
	2. Organize training workshop for the Heads of Departments and their accountants	Yet to be organised	Inability to put programme together
4.To improve support to decentralized departments	1. Complete on-going office block for Municipal Education Service and rehabilitate existing structure	Project Almost Completed	Target Partially Achieved
	2. Intensify quarterly heads of departments meetings and presentation of departmental reports	4no. heads of departments meetings organised	Target Achieved

5. To facilitate the development of information communication s technology in the Municipality	1. Install internet facility in the Assembly	Internet facility Installed but stop functioning	Target partially Achieved
	2. Install accounting package for the finance unit	Project Ongoing	Target Partially Achieved
6.To improve upon the logistic and human resources of the Municipal Assembly	1. Construct 2-storey block of offices for Municipal Assembly	Not Implemented	Financial Constraint
	2. Re-paint administration block	Completed	Target Achieved
	3. Purchase carpets for 10 no. offices by 2009	Ongoing	Target Partially Achieved
	4.Provision and Installation of Curtains New MCE's Residence at Atekyem	Completed	Target Achieved
	5. Furnishing of New MCE's Residence	Completed	Target Achieved
	Construction of 2-storey residence for the MCE	Completed	Target Achieved
	Construction of Warehouse at Effiduase	Completed	Target Achieved

Appendix B : PROJECTS Programme/Project status for the year 2009

PROJECT NAME	POLICY GROUP	FUNDING AGENT	START DATE	CURRENT STATUS	BUDGET GH¢	EXPENDITURE GH¢	CONSULTANT	CONTRACTOR
EU PROJECTS								
Construction of Day Care Center at Sushyen	Improving Access to Health Care	EU	21 st Oct. 2008	completed	44,65.00	44,65.00	CARDS Eng. Consult	Direct Labour
Construction of 16 seater vault chamber toilet at Ada	Accelerate the provision of adequate sanitation	EU	21 st Oct. 2008	completed	17,485.00	17,485.00	CARDS Eng. Consult	Direct Labour
GETFUND PROJECTS								
Construction of 12-unit classroom Administration Block at the unit school for the deaf	Increasing Access to and Participation in Education and Training	GETFUND	19 th January, 2007	Project has been roofed	410,000.00			M/S Aya Construction Ltd
Construction of 6-Unit classroom with Ancillary for R/C	Increasing Access to and Participation in Education and Training	GETFUND		Roofed	108457,91			M/S Freedom Builders Ltd. Box KIA 30325

<u>M.P'S DACF PROJECTS</u>								
NEW JUABEN SOUTH								
Construction of 18 Unit Lecture hall for Nursing Training College- Koforidua	Improving Access to Health Care	MP's Share of the Common Fund		Ground floor almost completed				Direct Labour
Construction of K.G for Ada Falahyia	Increasing Access to and Participation in Education and Training	Mp's Share of the HIPIC Fund/GETFU ND		COMPLETED	49639.10			M/S Mode Ent.
NEW JUABEN NORTH								
Construction of 6- Unit classroom block with ancillary for Methodist. (GETFUND)	Increasing Access to and Participation in Education and Training		November 2008	Work at footing level				

Construction of 3-Unit classroom block and ancillary for the Methodist (MP common fund)	Increasing Access to and Participation in Education and Training		2 nd January, 2008	Lintel level				M/S Lima Const. Ltd. Box NB139, Nii Bolman
Construct of Multi-purpose Resource centre (HIPIC)	Increasing Access to and Participation in Education and Training		2007	Roofed, frames fixed				
SIF PROJECTS								
Construction of 1No. Kitchen, Dining, Office and Store at Methodist Primary, Jumapo	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Roofing completed, plastered, doors and window frames fixed	95,889.70	26834.40	KNAK Design	GBOGBO LTD
Construction of 1 no.6-unit classroom block and 6 seater w/c at St. Dominic's School, Adweso	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Superstructure at roofing level and toilet at window level.	120,000.00	24,000.00	KNAK Design	Concord Consult Ltd
Construction of 1 no. Early Childhood Development	Increasing Access to and Participation in Education and	SIF	March 10 2009	Works Completed	79,000.00	60,165.51	KNAK Design	Anointed Pillars Associated Limited

Centre with Kitchen, Eating Place Office/Store and WC/Urinal at Trom Nyeredede	Training							
Construction of a 3 unit Classroom Block, Office store, Library and Toilet /Urinal at Nana Oware Agyapong L/A J.H.S at Nyamekrom	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Superstructure in progress at gable level	85,000.00	17,000.00	KNAK Design	JAMEN SADD Company Ltd
Construction of 1 no. Children's Clinic including a laboratory Emergency Ward, Staff Common Room, Revenue Office, Records Room and OPD at Municipal Polyclinic	Improving Access to Health Care	SIF	March 10 2009	Superstructure block work at roofing level, doors and window frames fixed	85,540.90	36327.76	KNAK Design	VINBROS Engineering Company Ltd
Construction of a 400 meter storm drain at	Accelerate the provision of adequate sanitation	SIF	March 10 2009	Const. of 900mm drains in progress at a length of 68 meters	80,000.00	19,716.52	KNAK Design	EMTRADE Company Limited

Effiduase, near Community Centre								
Construction of 2 no. 3Unit Semi- detached Nurses Quarters at Municipal Polyclinic	Improving Access to Health Care	SIF	March 10 2009	Superstructure in progress at roofing level, doors and window frames fixed	125,000.00	59,135.26	KNAK Design	DEEWS Ghana Limited
Construction of 1 no. CHIPS centre at Ada Koforidua	Improving Access to Health Care	SIF	March 10 2009	Superstructure at roofing level.	50,000.00	23921.77	KNAK Design	ECO BUILDEX Limited
Construction of a 2 no.10 Seater WC Toilet and Urinal at Koforidua Accra Lorry Station	Accelerate the provision of adequate sanitation	SIF	March 10 2009	Excavation in progress	90,000.00	18,000.00	KNAK Design	Emma Wood Company Limited
Construction of 2 no.10 Public Showers at Koforidua Accra Lorry Station	Accelerate the provision of adequate sanitation	SIF	March 10 2009	Excavation in progress	54,386.80	10,877.36	KNAK Design	Anansu Trust Limited
Construction of 1 no. Kitchen,Dinning, Office and Store(School Feeding	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Super structure at lintel level	96,632.52	22970.33	KNAK Design	ASITENG Ventures

Programme) at Agavenya								
Construction of 1 no. 6 unit classroom Block and 6 seater w/c at SDA Demonstration School at Asokore.	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Super structure at window level.	118,000.00	23,600.00	KNAK Design	ARCH-OPTIONS
Construction of 1no. Early Childhood Development Centre with Kitchen, Eating Place, Office/ store and WC/Urinal at Sarkodie L/A Primary School	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Footing block completed	79,629.12	7469.28	KNAK Design	APPIKUBs Construction Co. Ltd
Construction of Early Childhood Development Centre with Kitchen, Eating Place, Office/store and WC/Urinal at Densuano	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Superstructure at roofing level and door and window frames fixed.	70,000.00	14,000.00	KNAK Design	MODE Enterprises Limited
Construction of 3 no. 2 Bedroom	Increasing Access to and	SIF	March 10	Roofing completed,	130,000.00	85,027.50	KNAK Design	Sir Teeray

Semi-detached Teachers Quarters at Jumapo Anglican Primary School	Participation in Education and Training		2009	plastered, doors and window frames fixed and septic tank in progress				Company Limited
Construction of 30 seater ICT centre with office w/c Toilet Urinal and Store for RC school complex at Srodai in Koforidua	Developing Information and Communication Technology	SIF	March 10 2009	Roofing and plastering completed. Door and window frames fixed, doors and electrical wiring completed and ceiling completed	67,000.00	36053.52	KNAK Design	LIX WALKER Enterprise
Construction of Kitchen, Dining, Office and Store for Presbyterian Cluster of school (School Feeding Programme) at Ogua	Increasing Access to and Participation in Education and Training	SIF	March 10 2009	Over site concrete completed	70,000.00	15,398.42	KNAK Design	VIRONE Limited
Construction of 30 seater ICT centre with office, WC Toilet Urinal and Store at Adweso Trinity Presby	Developing Information and Communication Technology	SIF	March 10 2009	At lintel level	67,000.00	22303.05	KNAK Design	Uncle Wubah Company Limited

School								
Construction of drains and 600 metre Square pavement at Slaughter House	Accelerate the provision of adequate sanitation	SIF	March 10 2009	Works in progress	140,000.00	28,000.00	KNAK Design	O-N-K Construction Limited
Paving 2900 metre square area at Zongo market	Enhance efficiency and accessibility to national markets	SIF	March 10 2009	Works in progress	129,000.00	77111.00	KNAK Design	AYA Construction Works Ltd

THE HONOURABLE MINISTER,
REGIONAL CO-ORDINATING COUNCIL,
EASTERN REGION,
KOFORIDUA.

Attn.: The Regional Economic Planning Officer

RE: SUBMISSION OF 2009 DISTRICT ANNUAL PROGRESS REPORTS (APR)

Please, find enclosed, two (2) copies of the 2009 Annual Progress Report (APR) for the New Juaben Municipality.

Submitted for your consideration and further action, please.

for: MUNICIPAL CHIEF EXECUTIVE
(ANTHONY AMPONSAH)
MUNICIPAL PLANNING OFFICER