

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

2020 ANNUAL ACTION PLAN (AAP)



REVIEWED BY MPCU
JUNE 2020

2020 COMPOSITE ANNUAL ACTION PLAN

PROGRAMME/ SUB- PROGRAMMES	ACTIVITIES/ STRATEGIES	LOCATION	TIME FRAME (QTR)				EXPECTED OUTPUT	ESTIMATED COST GHC	FUNDING SOURCE	IMPLEMEN TING AGENCY	COLLABO- RATORS
			1 ST	2 ND	3 RD	4 TH					
Programme Economic Development	1.Support tourism activities (Festivals)	Municipal wide	X	X	X	X	Tourism activities (Festivals) supported	10,000.00	IGF	Trade and Industry	Traditional authorities, Central Admin
	2. Construct walkways along the Principal Streets	Municipal area			X	X	Walkway constructed	150,000.00	IGF	Urban Roads	Works
	3. Support Artisans and small-scale businesses	Municipal wide	X	X	X	X	Artisans and small-scale businesses supported	100,000.00	DACF	Trade and Industry	NJSMA
	4. Construct 1No.Storey 40 Lockable Stores and offices at Zongo	Zongo	X	X	X	X	1No. Storey 40 lockable stores and office constructed.	2,000,000.00	IGF/ DACF	Works	Central ADM
	5. Construct 1 No. 40-unit lockable stores at Zongo Market	Zongo Market	X	X	X	X	1No. 40-unit lockable stores at Koforidua Zongo Market constructed	954,270.90	DACF	Works	Central ADM
	6. Construct 1No. 20-unit lockable stores at Koforidua Zongo Market	Zongo Market	X	X	X	X	1No. 20-unit lockable stores at Koforidua Zongo Market constructed.	588,342.70	DACF	Works	NJSMA/ Work
	7. Construct sheds at Agartha Market	Construct sheds at		X	X	X	Sheds constructed	150,000.00	IGF/ Donor support	Works	GIZ

		Agartha Market									
	8. Construct 1No. storey hostel at former children's park .	Children's park	X	X	X	X	1No. storey hostel at former children's park	1,200,000.00	PPP	Works	NJSMA
	9. Maintain Markets in the Municipality	Municipal wide	X	X	X	X	Markets in the Municipality maintained	40,000.00	IGF	works	NJSMA
	10. Construct 1 No. 3-storey 80 lockable stores at Kumasi Station	Kumasi Station	X	X	X	X	1 No. 3-storey 80 lockable stores at Kumasi Station constructed	354,548.38	DDF	Works	NJSMA
	11. Set aside funds for property revaluation exercise	Municipal wide	X	X	X	X	Properties valued	30,000.00	IGF	Physical Planning	Central Admin, Valuation
	Sub-total							5,577,161.98			
Sub-Programmes <i>Agricultural services and Management</i>	12. Disseminate proven technologies to farmers through Farm/Home visits by Extension officers	Municipal wide	X	X	X	X	Proven technologies disseminated, new farming technics encouraged	50,000.00	GoG	Dept. of Agric.	NJSMA
	13. Support for Farmers Day Celebration	Municipal wide				X	Award winning farmers awarded	45,000.00	DACF/IGF	Dept. of Agric.	NJSMA
	14. Monitor the activities of extension officers	Municipal wide	X	X	X	X	Activities of extension officers monitored	50,000.00	GoG MAG	Dept. of Agric.	NJSMA

	15. Organise farmer training for youth in Agri-Business	Municipal wide	X	X	X	X	Farmer training for youth in Agri-Business organised.	9,000.00	GoG	Dept. of Agric.	NJSMA
	16. Determine production level through MRACLS (Crops) and livestock census annually.	Municipal wide	X	X	X	X	Production level determined and livestock census conducted	4,500.00	GoG	Dept. of Agric.	NJSMA
	17. Organise Anti-Rabies campaign	Municipal wide	X	X	X	X	Anti-Rabies campaign conducted	7,200.00	GoG	Dept. of Agric.	NJSMA
	18. Support 1D1F Project	Municipal wide	X	X	X	X	1D1F Project supported	30,000.00	IGF	Dept. of Agric.	NJSMA
	19. Support Planting for Food and Jobs Programme	Municipal wide	X	X	X	X	Planting For Food and Jobs Programme	30,000.00	IGF	Dept. of Agric.	NJSMA
	20. Support for afforestation/tree planting	Municipal wide	X	X	X	X	Afforestation projects supported	5,000.00	IGF	Forestry Dept.	NJSMA
	Sub-Total							230,700.00			
PROGRAMME/ SUB-PROGRAMMES	ACTIVITIES/STRATEGIES	LOCATION	TIME FRAME (QTR)				EXPECTED OUTPUT	ESTIMATED COST	FUNDING SOURCE	IMPLEMENTING AGENCY	
			1 ST	2 ND	3 RD	4 TH				LEAD	COLL.
Programme Social Services Delivery	21. Construct 1 No 3 Unit Classroom block for Presby A JHS	Presby A JHS.			X	X	1 No. JHS block Constructed.	40,000.00	DACF	Dept. of Education	Works/Education
	22. Construct KG block for Nsukwao M/A school.	Nsukwao	X	X	X	X	Kindergarten block constructed	360,000.00	DACF/MP	Dept of Education	Central Admin

<u>Sub- Programme</u> <i>Education and Youth Development</i>	23. Construct 2-Unit KG block with ancilliary facilities for R/C Basic School	Agavenya	X	X	X	X	Kindergarten block constructed	360,000.00	DACF/MP	Dept of Education	Central Admin
	24. Construct 2- Unit KG block with ancilliary facilities for Falahiya Islamic Basic School	Ada Magazine	X	X	X	X	Kindergarten block constructed	360,000.00	DACF/MP	Dept of Education	Central Admin
	25. Procure Furniture for selected schools in the New Juaben South Municipal Assembly	Municipal wide			X	X	Furniture procured for schools in the municipality	197,200.00	DACF/DDF	Dept of Education	Central Admin
	26. Maintain school buildings and Colleges	Municipal wide	X	X	X	X	School buildings and Colleges maintained	30,000.00	IGF	Dept. of Works	NJSMA
	27. Conduct minor repairs on schools/ Nurseries	Municipal wide	X	X	X	X	Schools/ Nurseries maintained	25,000.00	IGF	Works	Central Admin
	28. Provide Financial support for brilliant but needy students (2%)	Municipal wide	X	X	X	X	Brilliant but needy students financially supported.	77,513.49	DACF	Central Admin.	NJSMA
	29. Support brilliant but needy students (MP)	Municipal wide	X	X	X		Brilliant but needy students	1000,000.00	DACF	Central Admin	MPS

							financially supported				
	30. Complete the construction of Municipal Education Office	Municipal wide	X	X	X	X	Municipal Education Office completed	100,000.00	DACF	Dept. of Works	NJSMA
	31. Procure Furniture for 1 st and 2 nd Cycle Schools	Municipal wide	X	X	X	X	Furniture procured	200,000.00	DACF/DDF	Dept. of Education	Central Admin.
<u>Sub-Programme</u> <i>Health Delivery</i>	32. Organise Sensitization Programme on HIV/AIDS, Malaria, Cholera	Municipal wide	X	X	X	X	District Respond on HIV/AIDS preventive and Malaria conducted	19,378.37	DACF	Health	NJSMA
	33. District response initiative on preventive malaria	Municipal wide	X	X	X	X	District response on malaria conducted	14,847.68	DACF	Health	Dept of Health/NJSMA
	34. Construct 1No. CHPS compound with furniture at Nyerede	Nyerede	X	X	X	X	CHPS compound completed	200,000.00	DACF	Works dept	Dept.of Health/NJSMA
	35. Construct 1No. CHPS Compound with furniture at Osabene	Osabene	X	X	X	X	CHPS compound completed	200,000.00	DACF	Works dept	Dept.of Health/NJSMA
	36. Construct reproductive and child health unit at Adweso	Adweso		X	X	X	Reproductive and child health unit	115,000.00	MP'S NHIS	Health	Works
<u>Sub-Programme</u>	37. Support for PWDs/Disabled	Municipal wide	X	X	X	X	PWDs supported	86,950.71	DACF	Social Welfare	Central administration

<i>Social Welfare and Community Development</i>										and Com'ty Dept.	
	38. Monitor LEAP activities and sensitize communities on LEAP	Municipal wide	X	X	X	X	LEAP activities monitored and sensitized	1,000.00	IGF	Social Welfare and Com'ty Dept.	Central Administration
	39. Register and monitor activities of NGO'S and build their capacities	Municipal – wide	X	X	X	X	Activities of NGO'S monitored and their capacities built	500.00	IGF	Social Welfare Dept.	Education Dept.
	40. Monitor and inspect 15 day care centres	Municipal – wide	X	X	X	X	Activities of 15 day care centres Monitored and evaluated	1000,00	IGF	Social Welfare Dept.	Education Dept.
	41. Sensitize 20 churches on child protection related issues	Municipal – wide	X	X	X	X	20 churches sensitized on child protection related issues.	1,300,00	IGF	Social Welfare Dept.	Education Dept.
	42. Administer justice by handling child protection/custody cases, paternity and non-maintenance cases	Municipal – wide	X	X	X	X	child custody cases, paternity and non-maintenance cases handled	700.00	IGF	Social Welfare Dept.	Central Administration
	43. Sensitize 10 communities on topical issues	Municipal – wide	X	X	X	X	10 communities on topical issues.	2000,00	IGF	Social Welfare Dept.	Central Administration

	44. Support for HIV/AIDs programmes	Municipal – wide	X	X	X	X	HIV/AIDs programmes supported	1,500.00	IGF	Social Welfare Dept.	Central Administration
	Sub-Total							3,389,590.25			
Programme 3. Infrastructure Development and Management	45. Undertake Stenciling and data collection at Anlo Town, Zongo, Community A,B,C,D and Ada Magazine	Anlo Town, Zongo, Community A,B,C,D and Ada Magazine			X	X	Stenciling and data collection conducted in selected communities	50,000.00	IDA (GSCSP)	Physical Planning	SAT/NJSMA
<i>Sub-Programme</i> <i>Physical and spatial planning</i>	46. Procure 52 Street name sign posts with 81 name plates to be installed at Betom	Betom			X	X	52 Street name sign post with 81 name plates to be installed	50,000.00	IDA (GSCSP)	Physical Planning	SAT/NJSMA
	47. Provide for Civic Numbering and street naming exercise	Municipal wide	X	X	X	X	Civic Numbering and street naming exercise conducted	15,000.00	IGF	Physical Planning	SAT/NJSMA
<i>Sub-Programme</i> <i>Infrastructure Development</i>	48. Maintain recreational parks and conduct tree planting and landscaping	Municipal wide	X	X	X	X	Recreational parks maintained and trees planted	20,000.00	IGF	Parks and Gardens	Works, Central Admin
	49. Construct 40.0m of 0.6 concrete 'U' drain and pavement of 1985m2 at former children's park	Children's park	X	X	X	X	40.0m of 0.6 concrete 'U' drain and pavement of 1985m2 at former	395,000.00	DDF	Works	NJSMA

							children's park constructed				
	50. Institute decongestion measures	Central Business Dist.	X	X	X	X	Decongestion measures instituted	30,000.00	IGF	Works	Central.Adm.
	51. Construct 5 No. footbridges in the New Juaben South Municipality	Nsukwao, Botanso, Two Streams, Adweso and Abogiri	X	X	X	X	5 No. footbridges constructed	250,000.00	DACF/MP	Works	NJSMA
	52. Construct fence wall and a staff bungalow	Atekyem			X	X	Staff bungalow constructed	296,953.53	DACF	Works	NJSMA
	53. Provide markings for the streets	Municipal Wide			X	X	Street marking done	10,000.00	IGF	Urban Roads Dept.	Works
	54. Nsukwao Basin Drainage Improvement (NBDI) , the project includes installation of four storm surface detention ponds distributed along the Nsukwao River, flow diversion facilities, channelization and streambank stabilization, concrete pipes and culverts and two access roads.	Ada/Magazine , Centimental, Zongo, SDA and YMCA			X	X	Reduced flooding in the municipality	14,375,046.13	IDA GSCSP	NADMO	Works and Urban Roads

<i>Sub - Programme Infrastructure Development</i>	55. Provide for monitoring and evaluation activities under GSCSP	Ada/Magazine , Centimental, Zongo, SDA and YMCA			X	X	Value for money and quality of project improved	108,529.889	IDA GSCSP	MPCU	NJSMA
	56. Provide for Social and Environmental Safeguards	Ada/Magazine , Centimental, Zongo, SDA and YMCA			X	X	Social and environmental safeguard issues provided	6,987.31	IDA GSCSP	Central Admin	Safeguard team /EPA
	57. Complete the drilling of 10 No. Boreholes fitted with hand pumps in the Municipality	Municipal Wide	X	X	X	X	Drilling of 10 No. boreholes fitted with pumps in the Municipality completed.	178,000.00	DACF	Works	Water and Sanitation Unit/NJSMA/ CWSA
<i>Sub - Programme Infrastructure Development</i>	58. Construct 2 - No. limited mechanized water systems and 7 -No. overhead tanks	Selected markets and lorry parks	X	X	X	X	2 – No. limited mechanized water systems and 7 – No. overhead tanks constructed	166,280.62	DDF	Works	NJSMA
	59. Rehabilitate and upgrade selected roads	Municipal Wide	X	X	X	X	Feeder roads rehabilitated.	100,000.00	DDF	Urban roads	NJSMA Works
	60. Repair office buildings	Municipal Wide	X	X	X	X	Office building repaired	20,000.00	IGF	Works	NJSMA
	61. Construct 1 No. 2 storey Rehabilitation Centre for street children at Nyamekrom.	Nyamekrom	X	X	X	X	1No. rehabilitation centre for street children at Nyamekrom constructed	500,000.00	DACF	Works	Central Adm.

<i>Sub - Programme Infrastructure Development</i>	62. Construct 1No. Dormitory for the Rehabilitation Centre at Nyamekrom.	Nyamekrom	X	X	X	X	1No. Dormitory for the Rehabilitation Centre at Koforidua constructed	600,000.00	DACF	Works	Central Adm
	63. Gravelling of MCE's residence	Atekyem	X	X	X	X	Gravelling at MCE's residence completed	80,000.00	DACF	Works	Central Adm.
	64. Construct boy's quarters at the Chief Executive's Residence	Municipal wide	X	X	X	X	Boys quarters at Chief Executive;s residence constructed	100,000.00	DACF	Works	Central Adm.
	65. Maintain Official Furniture and Fixtures	Municipal Wide	X	X	X	X	Official furniture and fixtures maintained	15,000.00	IGF	Works	Central Adm.
	66. Repair residential buildings.	Municipal Wide	X	X	X	X	Residential buildings maintained.	100,000.00	IGF	Works	Central Adm.
	67. Support and sustain self – help spirit through community-initiated projects	Municipal Wide	X	X	X	X	Self- help spirit and Community initiated project provided for.	193,783.71	DACF	Works	Central Adm.
	68. Community Initiated Projects (MP)	Municipal Wide			X	X	Community projects supported	200,000.00	DACF	Works	MP

<i>Sub - Programme Infrastructure Development</i>	69. Construct Zonal council office at Old Estates.	Municipal Wide			X	X	Zonal council at old estate constructed	200,000.00	DACF	Works	Central Adm.
	70. Construct Zonal Council office at Osabene	Osabene			X	X	Zonal office at Osabene constructed	139,311.00	DDF	Works	Central Adm.
	71. Rehabilitate and furnish 1-No. Office for Betom Zonal by Council.	Municipal Wide	X	X	X	X	1-No. office for Betom zonal council rehabilitated and furnish.	50,000.00	DACF	Works	Central Adm.
	72. Maintain street lights and traffic lights	Municipal Wide	X	X	X	X	Street and traffic lights maintained	30,000.00	IGF	Works	Central Adm.
	73. Repair Office Buildings	Municipal Wide	X	X	X	X	Office buildings repaired	40,000.00	IGF	Works	Central Adm.
	74. Construct 1No. Semi-detached residential bungalow for staff	Koforidua	X	X	X	X	1No.semidetached residential bungalow constructed.	387,567.43	DACF	Works	Central Adm.
	75. Construct 81.00M fence wall and paving 568.00m at MCE residence.	Municipal wide	X	X	X	X	81.00M fence wall and paving 568.00m at MCE residence constructed.	124,336.36	DACF	Works	Central Adm.
	76. Maintain Roads, Driveways and Grounds	Municipal wide	X	X	X	X	Roads, Driveways and Grounds maintained	30,000.00	IGF	Works	Central Adm., Urban roads

	77. Renovate Assembly Block Factory	Municipal wide	X	X	X	X	Bock factory renovated	20,000.00	IGF	Works	Cent.adm.
	78. Operation and Maintenance of drains, culverts, bridges and structures	Municipal wide	X	X	X	X	O&M implemented	150,000.00	DACF IGF	Works	Central Adm., Urban roads
	79. Rehabilitate and refurbish the Assembly Hall	Koforidua	X	X	X	X	Assembly Hall Rehabilitated	300,000.00	DACF	Works	Central Adm.
	Sub-Total							19,331,795.98			
Programme	Environmental and Sanitation Management										
	80. Procure chemicals and consumables	Municipal wide	X	X	X	X	Chemicals and consumables procured	15,000.00	IGF	Central Admin	EHSU
	81. Purchase petty tools and implements	Municipal wide	X	X	X	X	Petty tools/implements purchased	10,000.00	IGF	Central Admin	EHSU
	82. Maintain public toilets in the Municipality.	Municipal wide	X	X	X	X	Public toilets in the Municipality maintained	10,000.00	IGF	Central Admin	EHSU
	83. Maintain Sanitation Sites	Municipal wide	X	X	X	X	Sanitation Sites maintained.	25,000.00	IGF	Central Adm	EHSU
	84. Maintain cemetery in the Municipality	Municipal wide	X	X	X	X	Cemetery maintained	10,000.00	IGF	Central Adm	EHSU
	85. Procure 4, 000 sanitary bins	Municipal wide	X	X	X	X	Sanitation bins procured.	80,000.00	DDF	Central Adm	EHSU
	86. Maintain final solid waste disposal sites	Municipal wide	X	X	X	X	Solid waste disposal sites maintained	320,000.00	DACF	Central Adm	EHSU
	87. Organise Monthly Sanitation	Municipal Wide	X	X	X	X	Monthly Sanitation	36,000.00	DACF	Central Adm	EHSU

	Programme in the municipality						Programme organised				
	88. Renovate slaughter house, butchers' slot and meat Shop	Ada			X	X	Slaughter house, Butchers slot and Meat chop renovated.	17,000.00	DACF	Central Adm	EHSU
	89. Construct 1 No WC Toilet for Kyeremanteng JHS.	Kyeremanteng JHS	X	X	X	X	WC toilet constructed at Kyeremanteng JHS.	60,000.00	IGF	Central Adm	EHSU
	90. Construct 25 No. Public Toilets	Municipality	X	X	X	X	2No. 16 – Seater WC toilet facilities constructed.	5,000,000.00	PPP/DACF	Central Adm	EHSU
	91. Support for Covid 19 activities to fight pandemic	Municipal wide	X	X	X	X	Sensitisation and other programmes support conducted	100,000.00	DACF/IGF	Central Adm	EHSU
	92. Purchase PPEs to support fight against Covid 19 pandemic	Municipal wide	X	X	X	X	PPEs purchased	100,000.00	DACF/IGF	Central Adm	EHSU
	93. Collect data and map types of solid, liquid waste, sanitary facilities and waste collection methods on Zonal basis.	All Zones	X	X	X	X	Data collected on waste	35,000.00	IDA (GSCSP)	Central Adm	EHSU
	94. Purchase specialized stock	NJSMA	X	X	X	X	Specialized stock purchased	15,000.00	IGF	Central Admin	EHSU

	95. Provide for contract cleaning services	Municipal wide	X	X	X	X	Contract cleaning services provided	10,000.00	IGF	Central Admin	EHSU and Zoomlion
	96. Purchase office cleaning materials.	NJSMA	X	X	X	X	Cleaning materials purchased.	10,000.00	IGF	Central Admin	EHSU
Disaster Preparedness and Management	97. Support for Disaster Risk Reduction (DRR) activities	Municipal wide	X	X	X	X	Disaster Risk Reduction (DRR) activities	10,000.00	IGF	NADMO	Central Admin
	98. Creation and training of DVGs	Municipal wide			X		DVGs trained	15,000.00	IGF	NADMO	Central Admin
	99. Organise house to house clean up and education on flooding and fire	Municipal wide	X	X	X	X	Sensitisation conducted	20,000.00	IGF	NADMO	Central Admin
	Sub-Total							5,898,000.00			
Management and administration	100. Provide uniform and protective clothing for staff driver's mechanics and revenue collectors.	NJSMA	X	X	X	X	Uniform and protective clothing provided	10,000.00	IGF	Central Admin	
	101. Provide clothing and uniform for city guard	NJSMA	X	X	X	X	Clothing and uniform for city guards provided	10,000.00	IGF	Central Admin	NJSMA

Management and administration	102. Support armed guards and security.	NJSMA	X	X	X	X	Armed guard and security supported.	60,000.00	IGF	Central Admin	NJSMA
	103. Provide fire fighting accessories	Municipal wide	X	X	X	X	Fire fighting accessories provided	5,000.00	IGF	Central Admin	NJSMA
	104. Maintain official machinery & plants.	Municipal wide	X	X	X	X	Official machinery and plants maintained	20,000.00	IGF	Central Admin	NJSMA
	105. Maintain general equipment.	Municipal wide	X	X	X	X	General equipment maintained	15,000.00	IGF	Central Admin	NJSMA
	106. Maintain Traditional authority properties.	Municipal wide	X	X	X	X	Traditional authority properties maintained	10,000.00	IGF	Central Admin	NJSMA
	107. Procure 5No. Office computers and accessories	NJSMA	X	X	X	X	5No. Office computer and accessories procured.	20,567.43	DACF	Central Admin	NJSMA
	108. Procure furniture and office fittings	Municipal wide	X	X	X	X	Office furniture and fittings procured.	40,000.00	DACF	Central Admin	NJSMA
	109. Provide for works contract fee	Municipal wide	X	X	X	X	Contract fee for works provided	106,953.53	DACF	Central Admin	NJSMA
	110. Deepen the integration and inst. Of district level planning and budgeting through the participatory	Municipal wide	X	X	X	X	Integration and inst. of district level planning and budgeting through	60,000.00	DACF	Central Admin	NJSMA

Management and administration	process at all levels.						participatory process deepened.				
	111. Procure 200 sodium security lights and materials	Municipal wide	X	X	X	X	200 sodium security lights and materials procured	100,000.00	IGF	Central Admin	NJSMA
	112. Support MPs projects.	Municipal wide	X	X	X	X	MPs project implemented	500,000.00	DACF	Central Admin	NJSMA
	113. Monitoring and evaluation of projects	Municipal wide	X	X	X	X	Monitoring and evaluation conducted	80,000.00	DACF	Central Admin	NJSMA
	114. Provide for public education and sensitization	Municipal wide	X	X	X	X	Public education and sensitization conducted.	50,000.00	IGF/DACF	Central Admin	NJSMA
	115. Procure four (4) laptops, two (2) printers, one (1) projector, two (2) hard drives, three heavy duty three-in-one printer, projector screen and one (1) camera	NJSMA			X	X	Office equipment procured	45,000.00	IDA GSCSP	Central Admin	Procurement Unit
	116. Procure Office Equipment and Accessories	NJSMA	X	X	X	X	Office Equipment and Accessories Procured	70,000.00	DACF	Central admin	NJSMA
	117. Purchase office facilities, supplies and accessories	Municipal wide	X	X	X	X	Office facilities, supplies and	40,000.00	IGF	Central Admin	NJSMA

							accessories procured				
	118. Provide for official celebrations	Municipal wide	X	X	X	X	Official celebrations provided for.	110,000.00	IGF	Central Admin	NJSMA
	119. Prepare Gender Strategic Plan	Municipal wide			X	X	Gender strategic plan prepared	25,000.00	IDA (GSCSP)	Central Admin	NJSMA
	120. Prepare Service Delivery Charter and hold stakeholder validation workshop	Municipal wide			X	X	Service delivery charter procured	45,000.00	IDA (GSCSP)	Central Admin	NJSMA
	121. Capacity building for staff	NJSMA	X	X	X	X	Capacity building programmes held	50,000.00	IGF	Central Admin	NJSMA
	122. Procure 1No. Power Generator for Office use	NJSMA	X	X	X	X	Generator procured	50,000.00	IGF	Central Admin	NJSMA
	123. Establish and strengthen Sub-District structures	Municipal wide	X	X	X	X	Sub- District structures established	59,390.71	DACF	Central Admin	NJSMA
	124. Procure printed materials and stationery	NJSMA	X	X	X	X	Printed materials and stationery procured	250,000.00	IGF	Central Admin	NJSMA
	125. Contribute towards matching fund for projects and programs	Municipal wide	X	X	X	X	Matching fund for projects and programs contributed	30,000.00	IGF	Central Admin	NJSMA

	126. Refurbish ICT Centre at Koforidua	Koforidua			X	X	ICT Centre at Koforidua refurbished	100,000.00	DDF	Central Admin	NJSMA
	127. Procure 1 No Bus for Revenue Collectors	NJSMA	X	X	X	X	1 No Bus Procured	200,000.00	IGF	Central Adm	NJSMA
	128. Procure Land and Documentation of Assembly Properties.	Municipal Wide	X	X	X	X	Assembly Lands Procured and Properties Documented	186,000.00	DACF/IGF	Central Adm	Physical Planning
	129. Repair and maintain official vehicles.	Municipal Wide	X	X	X	X	Official vehicles repaired and maintained	100,000.00	IGF	Transport	NJSMA/ Works
	130. Aquire a Crain Vehicle	Municipal wide	X	X	X	X	Crain Vehicle Acquire	300,000.00	DACF	Central Adm	Transport/ Finance
	Sub-Total							2,727,911.67			
	GRAND TOTAL							37,155,159.88			

APPENDIX 1

ABBREVIATIONS

1D1F	-	One District One Factory	IGF	-	Internally Generated Fund
DACF	-	District Assembly Common Fund	MAG	-	Modernizing Agriculture in Ghana
DDF	-	District Development Fund	MCE	-	Municipal Chief Executive
DVGs	-	Disaster Volunteer Groups	MP	-	Member of Parliament
EHSU	-	Environmental Health and Sanitation Unit	MPCU	-	Municipal Planning and Coordinating Unit
GSCSP	-	Ghana Secondary Cities Support programme	MRACLS	-	Multi-Round Annual Crop and Livestock Surveys
IDA	-	International Development Association	NJSMA	-	New Juaben South Municipal Assembly
PPP	-	Public Private Partnership			

OLD PROJECT	REPLACED (NEW)	COMMENTS
Construct designated parking lot	Construct walkways along the Principal Streets	
Construct walls and Stores at Zongo market (Phase II)	Construct sheds at Agartha Market	
Construct 1No. storey hostel at former children's park .	DACF	Funding changed to PPP
	Nsukwao Basin Drainage Improvement (NBDI) , the project includes installation of four storm surface detention ponds distributed along the Nsukwao River, flow diversion facilities, channelization and streambank stabilization, concrete pipes and culverts and two access roads.	Change in location
	Provide for Social and Environmental Safeguards	Change in budget allocation
	Provide for monitoring and evaluation activities under GSCSP	Change in budget allocation
Construct 1No. Urinal at Jackson Park		Deleted
	Procure four (4) laptops, two (2) printers, one (1) projector, two (2) hard drives, three heavy duty three-in-one printer, projector screen and one (1) camera	
	Prepare Gender Strategic Plan	
	Prepare Service Delivery Charter and hold stakeholder validation workshop	
Train Assembly members, Unit and Sub-Committee members.		Deleted

NEW PROJECTS	
Support tourism activities (Festivals)	
Undertake Stenciling and data collection at Anlo Town, Zongo, Community A,B,C,D and Ada Magazine	
Procure 52 Street name sign posts with 81 name plates to be installed at Betom	
Gravelling of MCE's residence	
Collect data and map types of solid, liquid waste, sanitary facilities and waste collection methods on Zonal basis.	
Support for NADMO activities	
Construct reproductive and child health unit at Adweso	
Support for afforestation projects	