

2025 REVISED COMPOSITE ANNUAL ACTION PLAN

PROGRAMME (PBB)	SUB PROGRAMME (PBB)	NO	BROAD ACTIVITIES	LOCATION	Output Indicators	TIME FRAME (YEAR)				COST					PROGRAMME		IMPLEMENTING INSTITUTION/			
						Q1	Q2	Q3	Q4	GoG				IGF	Others	New	Ongoing	Lead	Collaborating	
						DACF/RFG	DACF	PWD	Decentralized Department											
		1	Maintenance of pick up and running of official vehicle and motor bikes	Agriculture office	Maintenance of 1 pick up and running of official vehicle and 10 motor bikes	√	√	√	√		5,000.00				15,000.00	√		Agric. Dept	Municipal Assembly	
		2	Fuel for running of official vehicle	Agriculture office	Fuel for 1 official vehicle	√	√	√	√		10,000.00				10,000.00	√		Agric. Dept	Municipal Assembly	
		3	Renewal of insurance and road worthy of car and motor bikes	Agriculture office	Renewal of insurance and road worthy of 1 car and 10 motor bikes	√					5,650.00				5,650.00	√		Agric. Dept	Municipal Assembly	
		4	Procurement of office stationery and equipment battery and car tyres.	Agriculture office	Running of agriculture office	√								20,000.00		15,000.00	√		Agric. Dept	Municipal Assembly
		5	Office utilities and services	Agriculture office	Provision of quality services	√	√	√	√					4,000.00		4,000.00	√		Agric. Dept	Municipal Assembly
		6	Animal production training	Municipal wide	Equip 50 farmers and 21 staff with improved knowledge (poultry, pig & ruminants, neonatal, zoonosis ectoparasitism)		√	√							5,000.00	√		Agric. Dept	Municipal Assembly	
		7	TEDMAG training on agricultural value chain	Municipal wide	To equip value chain actors	√		√				2,000.00					√		Agric. Dept	Municipal Assembly
		8	Training youth or interested farmers on aquaculture	All operational areas	Train 30 youth or farmers on aquaculture				√						4,000.00	√		Agric. Dept	Municipal Assembly	

Agriculture services and management Economic Development	9	Participate in regional quarterly technical review meeting and national workshops	Regional Agricultural Development Unit (RADU)	Regional and national technical review meetings to be attended by MDA, AEAs, Accountant & MDOs,	√ √ √ √			4,800.00						√	Agric. Dept	Regional Agriculture Development Unit (RADU)
	10	Conduct technical review meeting and staff on emerging issue in agriculture	Agriculture office	12 meetings and trainings to be organised	√ √ √ √			4,000.00						√	Agric. Dept	Municipal Assembly
	11	Train farmers on post-harvest management	Operational areas/ agriculture office	Trained 200 farmers		√ √							5,000.00	√	Agric. Dept	Municipal Assembly
	12	Supervision and monitor to all agricultural projects by MDA and MDOs	Municipal wide	Made at least 12 Supervision and monitoring visit	√ √ √ √			3,000.00					9,000.00	√	Agric. Dept	Municipal Assembly
	13	Organise research extension linkage committee (RELC) activity	Operational areas and agriculture office	Assemble constraints and prepare work plan 2026		√							5,000.00	√	Agric. Dept	Municipal Assembly, Research
	14	Establishment of farm demonstration	All operational area	Set up 13 demonstration sites to educate farmers on Good Agriculture Practice (GAPS)	√								7,500.00	√	Agric. Dept	Municipal Assembly
	15	Sensitization of farmers on PFJ, RFJ, PERD, FAW, child labour, plant clinic (disease) and GAPs at local information centre in the municipality	All operational areas	Create awareness on issues affecting agriculture	√ √ √ √								2,800.00	√	Agric. Dept	Private sector Opinion leader
	17	Agriculture Extension Agents (AEA) visit farmers	All operational areas	Each AEA pays at least 4 visits a week to farmers	√ √ √ √								15,600.00	√	Agric. Dept	Municipal Assembly

	18	Train women on off farm livelihood activities (soap making, processing of maize, Preservation of maize, yoghurt making, cream etc)	Selected operational areas	Organize training for 100 women	√	√								10,000.00	√	Agric. Dept	Traditional leaders Assembly men
	19	Carry out disease and pest surveillance on domestic animals	Municipal wide	Conduct surveillance in 10 operational areas	√	√	√	√						2,000.00	√	Agric. Dept	Traditional leaders Assembly Men
	20	Supports for vaccination of dogs, cats, monkeys and small ruminants against rabies & PPR in the	Municipal wide	Vaccinate 200 dogs, cats, monkey and 100 small ruminants	√									6,000.00	√	Agric. Dept	Traditional Leaders Assembly Men
	21	National Farmers' Day celebration	Municipal wide	Honor at least 15 hardworking farmers				√						100,000.00	√	Agric. Dept	Municipal Assembl y Private
	22	Support farmers to increase production under Planting for Export and Rural Development Project (PERD)	Municipal wide	Procurement of 15000 oil palm seedlings for farmers										300,000.00	√	Agric. Dept	Municipal Assembl y,
LED & Tourism development	23	GTA/ Private Sector to develop available and potential tourist sites in the	Bobiri Forest & Esaase Waterfalls	Tourist sites developed	√	√	√	√						5,000.00		√	
	24	support SMEs to boost Local Economic Development in the Municipality	Municipality	SMEs identified and supported	√	√	√	√						9,500.00		√	
	25	Organise breakfast meeting with some selected businesses on payment of rates	Juaben	2 breakfast meeting organised	√	√	√	√						8,600.00		√	
Sub-Total								-	120,000.00				24,000.00	23,100.00	521,550.00		
Trade Development	26	Construction of Juaben Model Market to promote 24-hour economy	Juaben						4,564,091.87								
Sub-Total									4,564,091.87								

27	Construction and furnishing 1 No. 3-Unit Block with Office and Store	Achiase TVET													608,545.58											
28	Construction and furnishing of 1 No. 6-Unit Primary School Block with Office and Store	Amangoase													808,454.58											
29	Construction of 1 No. 2 Unit KG Block with Office and Store	Onaa													409,536.59											
30	Procurement of 800 no. Octagon tables & chairs for public KG schools	Municipal wide													608,845.59											
31	Procurement of 800 No. dual desks for public primary schools														608,845.58											
32	Procurement of 800 No. Mono desks for public JHS	Selected schools													608,845.58											
33	Screening Of 300 New Entrants For Kg And P1,P2 &3 Pupils	Juaben Municipality			√	√	√	√											1,000.00	√		GES	GHS			
34	Ensuring Safety in Schools	Juaben Municipality			√	√	√	√											5,000.00		√	GES	JMA			
35	Distribution of Tlms to Schools	Juaben Municipality			√	√	√	√												√		GES	JMA			
36	Visitation to monitor the use of Veronica Buckets in Schools	Juaben Municipality			√	√	√	√											12,000.00		√	GES	JMA/CB Os			
37	Organise Athletics Competition At Both School And Circuit Levels	Juaben Municipality			√	√	√	√											5,000.00		√	GES	JMA/CB Os			

	38	Re-Entry Of Teenage Mothers Campaign	Juaben Municipality		√	√	√	√					3,000.00		√		GES	JMA, CBOs.
Education Service and Management	39	Inspection Of Caterers & Food Venders In Basic Schools	Juaben Municipality		√	√	√	√					5,000.00		√		GES/ ENVIRONMENTAL HEALTH	JMA, CBOs.
	40	Conduct Anti Teenage Pregnancy Campaign In Achiase Circuit	Achiase		√	√	√	√					2,000.00		√		GES	JMA
	41	Undertake BECE and WASSCE Mock Examinations and provide timely report	Juaben Municipality		√	√	√	√					40,000.00		√		GES	JMA, CBOs.
	42	Organise Guidance And Counseling Workshop In 15 Primary Schools	Juaben Municipality		√	√	√	√					6,000.00		√		GES	JMA/ STAKEHOLDERS
	43	Organize "My First Day At School" Ceremonies For 3000 Pupils.	Kubease Circuit/ New Koforidua Circuit		√	√	√	√					10,000.00		√		GES	JMA, CBOs
	44	Organise Circuit And Municipal Stmice Clinics	Juaben/Bomfa		√	√	√	√					800.00		√		GES	JMA, CBOs
	45	Provision Of Textbooks To Pupils	Juaben Municipality		√	√	√	√					25,000.00		√		GES	JMA/ STAKEHOLDERS
	46	Conduct School-Based Girls Education Meetings	Juaben Municipality		√	√	√	√					1,000.00		√		GES	JMA/ STAKEHOLDERS
	47	Monitoring Of Dl Plus Learning	Juaben Municipality		√	√	√	√					20,000.00		√		GES	JMA, CBOs
	48	Provision Of ICT Equipment To Schools	Juaben Municipality		√	√	√	√					20,000.00		√		GES	JMA, CBOs
	49	Organise Circuit And Municipal Stmice Clinics	Municipal Wide``		√	√	√	√					10,000.00		√		GES	JMA
	50	Implementation Of Plc In Schools	Juaben Municipality		√	√	√	√					5,000.00		√		GES	JMA, CBOs

51	Organize Orientation Sessions For Newly Posted Teachers/Staff	Juaben Municipality		√	√	√	√						6,000.00		√	GES JMA, STAKEHOLDERS
52	Conduct Annual School Census	Juaben Municipal Educ Office		√	√	√	√						3,000.00		√	GES JMA.CB Os
53	To conduct quarterly case search for AFP and NTDs	All Sub municipals	Quarterly Case search on AFP and NTDs conducted	√			√						2,000.00		√	Municipal Disease Control Officer
54	To conduct quarterly supportive supervision to all health facilities in the Municipality	All CHPS Zones	Quarterly supportive supervision done	√	√	√	√						1,500.00		√	All Unit Heads
55	Training and capacity building for clinicians, Pharmacist and chemical sellers on TB case detection	All Sub municipals	Increased capacity of clinicians, pharmacists and chemical sellers on TB case detection	√		√	√						1,000.00		√	Municipal Disease Control Officer
56	To conduct contact tracing and follow-up investigations on TB cases	All Sub municipals	All TB contacts identified and investigated	√	√	√	√						6,000.00		√	Municipal Disease Control Officer
57	To organize World TB day celebration	All Sub municipals	Successful event organized and executed	√									7,000.00		√	Municipal Disease Control Officer
58	sub municipals to organize family planning awareness campaign	All Sub municipals	Family planning awareness campaign organized in all sub districts			√							18,000.00		√	Municipal Public Health Nurse CHN In charges
59	To train nurses and midwives on early infant diagnosis and dried blood spots in PMTCT	Juaben	Midwives and nurses trained in PMTCT			√							8,000.00		√	Municipal HIV Focal Person Facility ART In charge
60	To conduct quarterly MCHPS monitoring	All Zones	Quarterly MCHPS monitoring conducted	√	√	√	√						8,000.00	√		MCHPS Coordinator District Health Management

Public Health Services and Management	61	To carry out supportive visits to zones within the Municipal to improve health promotion activities	All Zones	Monitoring and supervision of HP activities in all the sub municipals	√								5,000.00	√		Health Promotion Officer
	62	health screening and awareness on diabetes and hypertension in	All Sub municipals	and awareness on NCDs planned and done in the Municipal		√							4,000.00		√	Mun. Health Promotion Officser
	63	To conduct nutrition Surveillance	All Sub municipals	Children under five screened for malnutrition		√							9,000.00		√	Mun. Nutrition Officer
	64	Organization of child Health promotion week	All Sub municipals	Child health promotion week organized		√							7,000.00	√		Mun. Nutrition Officer, Health Promotio n Officer,
	65	To sensitize staff on infant and Young child feeding practices	All Sub municipals	30 health staff trained on young child feeding practices		√							5,000.00	√		Mun. Nutrition Officer
	66	To carry out refresher training on nutrition rehabilitation for severely malnourished children	All Sub municipals	Refresher training on nutrition rehabilitation conducted			√						12,000.00	√		Mun. Nutrition Officer
	67	Monitoring of Girls Iron and Folic acid Tablets Supplementation (GIFTs) programme	All Sub municipals	Monitoring on GIFTs done	√									√		Mun. Nutrition Officer Mun. SHEP Coordinator.
	68	Organise refresher training on malaria data management	All Sub municipals	Data Management training organized for facility staff		√							6,000.00		√	Malaria Focal Person
	69	To organize DHIMS2 Refresher Training for health facility staff	Juaben	All facility staff trained in DHIMS2		√							9,000.00		√	The Municipal Health Information Officer The MHMT Members
	70	To organize World malaria day celebration	All Sub municipals	World Malaria Day Celebrated		√							7,000.00		√	The Malaria Focal Person The MHMT Members
	71	Service of Official Vehicle	Juaben	Official Vehicle Serviced	√	√	√	√					47,000.00		√	Municipal Transport MHD

Social Services Delivery	72	Construction and Furnishing of 1No. Health Centre	Atia							963,268.37							
	73	Construction and Furnishing of 1No. CHPs Compound	Duampompo							863,268.38							
	74	Conduct quarterly MAC meetings		MAC meetings organized	√	√	√	√		6,000.00					√	JMA	Stakeholders
	75	Organise MAC advocacy meetings with chiefs, queens, religious and opinion leaders		MAC advocacy meetings organized	√	√	√	√		2,500.00					√	JMA	Stakeholders
	76	Sensitization on the prevention of MTCT of HIV		Advocacy programs on MTCT pn HIV organized	√	√	√	√		3,000.00					√	Municipal Health Directorate	Stakeholders
	77	Capacity building training for HIV Focal person	Selecetd location		√	√	√	√		5,000.00							
	77	Organise Sensitization and Education on HIV/AIDS	Municipal wide	Seinsitisation organised	√	√	√	√		25,000.00					√	JMA	Stakeholders
	79	Build the capacity of organisations of persons with disability (OPWDs)	Municipal Wide	Improved the lives of PWDs	√	√	√	√		5,000.00					√	DSW&CD	NCPD,G FD, DFMC Members
	80	Build capacity of 160 PWDs		Enhanced the lives of PWDs	√	√	√	√		7,000.00				2,000.00	√	DSW&CD	BAC, DFMC
	82	Registration of PWDs/Daycare/Dat a on Child Labour, Child Abuse and Child Neglect, SGBV	Municipal Wide	Adequate data on PWDs	√	√	√	√		2,000.00					√	DSW&CD , JMA	DFMC Members
	83	Register & Renew PWDs onto the NHIS		Improved their Wellbeing & Access to Healthcare	√	√	√	√		5,000.00				2,000.00	√	DSW&CD	NHIS

Social Welfare and Community Development	84	Offer extension services to Governmental and Non-Governmental Organizations	Municipal Wide	Enhanced in the coordination of activities of Governmental and NGOs	√	√	√	√								√		DSW&CD	NCCE, GHS, GES, DOVVS U
	85	Livelihood Empowerment Against Poverty (LEAP)		Improve the Livelihood of the Vulnerable	√	√	√	√								√		DSW&CD	PFI,GIPS S
	86	Procurement of Items and Support PWDS in the area of Medical, Education assistive devices, start-ups, top-ups apprenticeship etc.	Municipal Wide	Improved livelihood of PWDS	√	√	√	√					135,600.00			√		DSW&CD	BRC, DFMC, PROCUREMEN T
	87	Registration of PWDS/Daycare/Day on Child Labour, Child Abuse and Child Neglect, SGBV		Adequate data on PWDS/Dacare/	√	√	√	√					2,000.00					DSW&CD	DSW&CD, JMA
	88	Procure office equipment and Stationaries	DSW&CD OFF.	Improved in productivity	√	√	√	√					7,000.00			√		DSW&CD	PROCUREMEN T UNIT
	89	Organize 4 study group and 4 mass meetings for information dissemination and campaign drives. Promote and Provide alternative livelihood empowerment skills for 40 women	Municipal Wide	% increased in social intervention programmes	√	√	√	√					7,000.00			√		DSW&CD	Stakeholders of DSW&CD "GHS,GES,NCCE, EHU
	90	Organize quarterly stakeholders meetings	Ass. Hall	Improved in services to the vulnerable	√	√	√	√					1,000.00			√		DSW&CD	ders of DSW&CD "GHS,GE
	91	Organize DFMC quarterly meetings	Ass. Hall	Improved in livelihood of PWDS	√	√	√	√					5,000.00			√		DSW&CD	DFMC Members
	92	Organize Public Education on Petinent Issues (Disability, Child Protection and etc)	Municipal Wide	% Reduced in stigmatization	√	√	√	√								√		DSW&CD	JMA,GF D, NCPD

93	Sensitize the public on child protection issues like violence, neglect, abuse,	Municipal Wide	% reduced in child abuse	√	√	√			2,000.00			1,000.00		√		DSW&CD	NCCE, GHS, GES, DOVVS
94	Sensitization on sexual and gender based/intimate partner violence, breast /cervical cancer, prostate cancer and stroke	Municipal Wide	% Reduced in violence and cancerous cases	√	√	√	√					10,000.00		√		DSW&CD	DOVVS U, GHS,CO URT, POLICE
95	Monitoring of Beneficiaries Assisted with Funds and Items	Municipal Wide	Ensured items received are used for their intended purpose	√	√	√	√			3,000.00				√		DSW&CD	DFMC Members , JMA
96	Provision of case management services to children including family tracing, reunification of children and placement in children's homes	Municipal Wide	Improved family relations, reduction in abused cases and child homelessness	√	√	√	√		1,000.00			1,500.00		√		DSW&CD	DOVVS U, GHS,CO URT, POLICE
97	Form 3 child protection committees	Municipal Wide	Child protection enhanced	√	√	√	√					1,000.00		√		DSW&CD	Assembly Members /Unit
98	Case management referrals, linkages and follow-ups	Municipal Wide	Improved in case management	√	√	√	√		500.00			2,000.00		√		DSW&CD	DOVVS U, GHS,FTP , POLICE
99	Conduct social enquiry report/Social Investigation	Municipal Wide	Improved in fair justice in court	√	√	√	√		500.00			1,000.00		√		DSW&CD	COURT-FTP
Gender	100	Seminars & Workshop	Enhance the Development of Staff									10,000.00				DSW&CD	
	102	Purchase a set of computer and printer.	EHSU Office		√	√	√	√				20,000.00		√		Central Administration	Budget, Procurement
	103	Purchase of disinfectants and sanitary materials.	JMA		√	√	√	√				10,000.00		√		MEHSU	Private service providers Budget
	104	Collect data on all sanitary facilities and households using ESICapps	Municipal wide		√	√	√	√				10,000.00		√		MEHSU	MPO, NSS

ENVIRONMENTAL HEALTH AND SANITATION SERVICES	105	Conduct domiciliary inspection			√	√	√	√					8,000.00		√			Ass members, Opinion leaders
	106	-Food hygiene Education and sensitization	Municipal wide		√		√						5,000.00		√		MEHSU	FDA, Food vendors, Basic
	107	Food vendors medical screening	Municipal wide		√								8,000.00		√		MEHSU	Lab technician, Food vendors
	108	School health education and inspection	Municipal wide		√	√	√	√					5,000.00		√		MEHSU	SHEP Coord, Basic schools
	109	Market hygiene and sanitation education.	All zonal councils		√	√	√	√					5,000.00		√		MEHSU	Market women, Market queen
	110	Management and control of noise pollution	Municipal wide		√	√	√	√					10,000.00		√		MEHSU, MWD	Private service provider
	111	Prosecute sanitary offenders	Municipal wide		√	√	√	√					10,000.00		√		MEHSU	Court, police
	112	Evacuation and maintenance of 6 final refuse dumping sites	Yaw Nkrumah, Boamadumase, Kubease, Duampompo, Asemanye		√	√	√	√				483,000.00				MEHSU, MWD	Private service provider	
	113	Organization of monthly clean-up exercises to mark National Sanitation Day including desilting of choked drains	Municipal wide		√	√	√	√				360,000.00				MEHSU, MWD, MPU	Ass members, Unit committee, Zoomlion GH	
	114	Carry out Fumigation exercise	Municipal wide		√	√	√	√				120,000.00				MEHSU		
	115	15No. Skips containers for refuse collection	Juaben									675,000.00						

116	Regular dislodging Aseembly block & Police station toilets	Juaben								20,000.00									
117	Monitor and supervise environmental service providers (including procurement of motor bikes)	Municipal wide			√	√	√	√		50,000.00						√	MEHSU	Public toilet caretakers	
118	Conduct sensitization on WASH activities	Municipal wide								25,000.00									
119	Procurement of Sanitary Tools & Equipment including Veronica buckets for public schools & Heath centres	Municipal wide								15,000.00									
120	Support implementation of Community Led Total Sanitation									13,000.00									
Water	Drilling and Mechanization of 9No. Boreholes	Adumasa, Residency, achiase Tech. Sch., Sekyerekrom, Ofoase, New Koforidua, Nobewam, Boamadumas								675,000.00									
	Expansion of existing borehole for public use	Juaben New Estate								150,000.00									
	Construction of Small Town Water System	Yaw Nkrumah								951,536.75									
	Expansion of Dumakwai zongo water facility	Dumakwai								30,000.00									
	Repair and maintenance of boreholes at judges residence	Juaben								20,000.00									
Sub-Total									-	9,122,647.00			7,000.00	456,800.00	105,000.00				

		119	Prepare local plans for some selected communities	Selected communities	Improved development control and management	√	√	√	√					22,000.00		√		PPD	Community stakeholders
		120	Ground truthing, Property numbering	Municipal Wide	Improved revenue collection in the municipality	√	√	√			35,000.00			15,000.00		√		PPD	Community stakeholders
		121	Preparation of SNPA (Installation Signages with street names)	Municipal Wide		√	√	√			5,000.00			15,000.00		√		PPD	J.M. A
		123	Organize twelve (12) monthly Spatial Planning Committee S.P.C meetings	JMA Conference Room	Approved development applications and aids resilient development	√	√	√	√					20,000.00		√		PPD	S.P.C Members
		124	Organize twelve (12) monthly Technical Sub Committee T.S.C meetings	JMA Conference Room	Recommended development applications for approval	√	√	√	√					24,000.00		√		PPD	T.S.C Members
		125	Undertake Site inspections	Municipal Wide	Cautioned people developing without a permit and also for prosecution	√	√	√	√					5,000.00		√		PPD	Works Dept
		126	Undertake Development Control activities	Municipal Wide		√	√	√	√					5,000.00		√		PPD	Building Inspectorate Unit
		127	Undertake climate related activities & disaster prevention campaigns			√	√	√	√		45,000.00						MA	Other Units	
Climate Change and Disaster Prevention	128	Preparation of Disaster Preparedness, risk, water & Sanitation plans				√	√	√	√		20,563.75					MA	Other Units		
	129	Logistical support to Disaster prevention and management				√	√	√	√		15,000.00					MA	Other Units		
	130	Climate change mainstreaming activities				√	√	√	√		10,000.00					MA	Other Units		
	131	Embark on Road inventory exercise and update of road network	Municipal Wide			√	√	√	√		2,400.00					√	MA	Other Units	

Road Management and Safety	132	Reshaping of 50.3km roads	Municipal Wide	Improved Road Condition	√	√	√	√						600,000.00	√		Roads Depart.	MA
	133	Pothole patching/resealing	Municipality	Improved road surface condition	√	√	√	√						300,000.00	√		Roads Depart.	MA
	134	Provide and install road sign posts	Juaben City	Improved road surface condition	√	√	√	√						150,000.00	√		Roads Depart.	MA
	135	Minor Drainage Repairs of selected roads	Juaben City	Improved road surface condition	√	√	√	√						250,000.00	√		Roads Depart.	MA
	136	Desilting of open drains	Juaben City	Improved road surface condition	√	√	√	√						132,000.00	√		Roads Depart.	MA
	137	Grass Cutting along selected roads	Juaben City	Improved roadside clearance	√	√	√	√						150,000.00	√	√	Roads Depart.	MA
	138	Vehicle Operators/Drivers Data collection	Municipality wide	Vehicle Operators database	√	√	√	√						30,000.00	5,000.00	√	Transport Unit	GPRTU, Assembly Members
	139	Road Safety Education	Juaben	Reduced road carnage	√	√	√	√						30,000.00	5,000.00	√	Transport Unit	Ghana Road Safety Commiss
Sub-Total									-	132,963.75	157,600.00	-	101,000.00	1,582,000.00				
Planning, Budgeting, Coordination and Statistics	140	and analyze administrative data from all Departments and Units of the Municipal			√	√	√	√					200.00	3,500.00		√	Statistics Department	All Departments & Units
	141	District Development Data Platform (DDDP) through quarterly survey questionnaires	Juaben		√	√	√	√						1,800.00		√	Statistics Department	MIS
	142	Ensure the preparation and implementation of annual action plan for the Statistical department	Juaben		√	√	√	√					1,500.00			√	Statistics Department	Central Administ

143	Collaborate with the Municipal Planning Unit in conducting monitoring			✓	✓	✓	✓					✓		t ration	
146	Procurement of office fittings, equipment and stationery	Juaben		✓	✓	✓	✓			80,000.00		✓	Works D'pt.	JMA	
147	Maintenance, insurance, running of official vehicles and other equipment	Juaben		✓	✓	✓	✓		40,000.00		450,000.00	50,000.00	✓	Transport Unit	JMA
148	Rehabilitaion of office building and structures			✓	✓	✓	✓		20,000.00						
149	Conduct quarterly monitoring of physical projects and programs being implemented	Municipal wide	4 Quarterly monitoring reports	✓	✓	✓	✓		60,000.00				✓	MA	
150	Support MPCU activities and statutory meetings	Juaben		✓	✓	✓	✓		18,000.00						
151	Logistical support to finance & audit department			✓	✓	✓	✓		30,000.00						
152	Logistical support to education Department			✓	✓	✓	✓		25,000.00						
153	Logistical support to Health Department			✓	✓	✓	✓		25,000.00						
154	Logistical support to works Department			✓	✓	✓	✓		15,000.00						
155	Logistical support to Statistics Department			✓	✓	✓	✓		20,000.00						
156	Manpower development workshops and capacity building			✓	✓	✓	✓		40,000.00						
157	Support to Security operations			✓	✓	✓	✓		20,000.00						

MANAGE MENT AND ADMINIS TRATIO N	158	Support to NACAP activities			√	√	√	√		10,000.00								
	159	NALAG activities and subscription			√	√	√	√		25,000.00								
	160	Preparation of 2026-2029 MTDP	2026-2029 MTDP prepared		√	√	√			200,000.00					√	Plnning Unit/MPCU	JMA	
	161	Prepare and implement 2026 Composite Budget	Juaben	Composite Budget approved by the General Assembly	√	√	√	√		100,000.00					√	MPCU/ Budget Committee	MA	
	162	Support to Community Initiated Projects	Bomfa United KG and others		√	√	√	√						150,000.00		√	JMA	JMA
	163	Prepare and Gazette Fee Fixing Document	Juaben	Gazette FFR	√	√	√	√						15,000.00		√	MPCU/ Budget Committee	MA
	164	Organize all statutory meetings	Juaben	All statutory meetings organized	√	√	√	√						350,000.00		√	MA	MA
	165	Organise Stakeholder Engagements	Municipal wide	3 stakeholder engagements organized	√	√	√	√						25,000.00		√	MA	
	Sub-Total									704,500.00			704,665.00	1,075,300.00	50,000.00			
	Roll over and legacy Projects																	
	166	Construction and furnishing of 1 No. 2-Unit KG Block With Office and Store at New Koforidua R/C Primary School	New Koforidua		√	√	√	√	135,333.94							√	Works D'pt.	JMA
	167	Construction Of 1no. 2 Bedroom Semi-Detached Police Quarters at Juaben.	Juaben		√				122,438.80							√	Works D'pt.	JMA
	168	Construction Of Two (2) Bedroom Semi- Detached Nurses Quarters.	Juaben		√				169,367.89							√	Works D'pt.	JMA

	169	Completion, expansion and furnishing of 4 No. Zonal Council Offices	Juaben, Bomfa, Nobewam & Achiase			√	√		1,200,000.00							Works D'pt.	JMA
	170	Completion and furnishing of 1No. CHPs Compound	Adumasa			√	√		670,000.00							Works D'pt.	JMA
	171	Renovation of Ambulance Station	Yaw Nkrumah			√	√		168,999.93							Works D'pt.	JMA
	172	Construction of 1 No. 10-seater WC toilet	Asemanya Juaben			√	√		102,578.91							Works D'pt.	JMA
	173	Construction of 16 seater WC toilet facility	Juaben Daman			√	√		197,578.91							Works D'pt.	JMA
	174	Construction of 1 No. 10-seater WC toilet	Achiase Asonmeaso			√	√		280,000.00							Works D'pt.	JMA
	175	Completion of Municipal Assembly Block	Juaben			√	√		899,624.69							Works D'pt.	JMA
Sub-Total							257,772.74	3,688,150.34									
GRAND TOTAL							257,772.74	18,332,352.95	157,600.00	31,000.00	580,900.00	2,208,550.00					21,568,175.69