ASSIN FOSO MUNICIPAL ASSEMBLY

2020 ANNUAL PROGRESS REPORT

Prepared and submitted by: Municipal Planning Co-ordinating Unit (MPCU)

January 2021.

TABLE OF CONTENTS

TABLE OF CONTENTS iii
LIST OF TABLES.....iv
LIST OF ACRONYMS…….……v

1.0 INTRODUCTION 1

1.1 Purpose of the Monitoring and Evaluation for the Stated Period, 2020.....1
1.2 Summary of Achievements of the Implementation of the DMTDP 2
1.3 Challenges Encountered in the Implementation of the DMTDP 4
1.4 Processes Involved in the Preparation of the 2020 Annual Progress Report 5

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT FOR 2020.....6

2.1 Programmes/Projects/Activities Status of 2020 6
2.2 Update on Funding Sources 17
2.3 Update on Indicators and Targets.....21
2.4 Update on Critical Development and Poverty Issues 25
2.5 Evaluations Conducted, Their Findings and Recommendations.....26
2.6 Participatory Monitoring and Evaluation Undertaken and Their Results……..28

3.0 CONCLUSION AND THE WAY FORWARD 30

3.1 Summary of Key Issues Addressed in 2020 and Those Yet to be Addressed.....30
3.2 Recommendations 30

Appendix 1: implementation status of 2020 Composite Annual Action Plan…….31-43

LIST OF TABLES

Table 1.1: Proportion of the DMTDP Implemented.....3
Table 1.2 Annual Action Plan implemented under the agenda for jobs policy framework……4
Table 2.1: Projects Register for 2020.....7-10
Table 2.2 Programme Register for 2020…….11-16
Table 2.3: Update on Revenue Sources.....18
Table 2.4: Update on Expenditure …….....19
Table 2.5: Performance of Core Indicators at the District Level.....21-24
Table 2.6: Update on Critical Development and Poverty Issues in 2020.....25
Table 2.7: Update on Evaluations Conducted in 2020.....27-28
Table 2.8: Update on PM&E Conducted.....28-29

LIST OF ACRONYMS

AAP	Annual Action Plan
AFMA	Assin Foso Municipal Assembly
AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-Based Health Planning Services
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund Responsive Factor Grant
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
GoG	Government of Ghana
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
IPEP	Infrastructural for Poverty Eradication Programme
LEAP	Livelihood Empowerment Against Poverty
LED	Local Economic Development
MAG	Modernisation Agriculture-Ghana
M&E	Monitoring and Evaluation
MPCF	Member of Parliament Common Fund
MPCU	Municipal Planning Co-ordinating Unit
MTDP	Medium Term Development Plan
NDPC	National Development Planning Commission
NEIP	National Entrepreneurship and Innovation Plan
PWD's	Persons with Disability
UDG	Urban Development Grant
NHIS	National Health Insurance scheme
PM&E	Participatory Monitoring and Evaluation

1.0 INTRODUCTION

The Assin Foso Municipal Assembly (AFMA) over the years has made magnificent developments to better the lives of its people through prudent management and accountable practices that are performance driven. In doing this, the Assembly has over the years marked out a path through the development of blue prints by way of Medium-Term Development Plans (MTDPs) and Annual Action Plans (AAPs). These have guided the Assembly in its deliverables and have resulted in effective and efficient management of resources in the Municipality since its creation.

1.1 PURPOSE OF M&E FOR 2020

This Annual Progress Report for 2020 assesses progress made towards attaining the targets set out in the 2020 Composite Annual Action Plan through evidence-based information on budgetary performance and selected Municipal Core Performance Indicators. This report therefore compiles achievement levels of the assessment of a set of indicators and targets adopted for monitoring and evaluation. The output is to highlight challenges of implementation and identify interventions for poverty reduction and development in the Municipality.

This report is to present through evidence-based information, the effects of the various interventions implemented in the year 2020. It is also to enable the Municipal to generate reliable, valid and dependable information to the Region and National authorities to formulate policies and make evidence-based decisions to further improve the lives of the people in the country.

Generally, the report is primarily meant to institute an effective and efficient system for tracking the progress of programmes and projects in the Municipality through systematic monitoring and evaluation of the 2020 composite Annual Action Plan.

1.2 SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE DMTDP.

The 2020 Annual Progress Report is the appraisal of all programmes, projects and activities implemented during the year embedded in the 2020 Composite Annual Action Plan of the Assin Foso Municipal Assembly. The main focus is to find out if the targets set by the Municipal Assembly were achieved during the period under review.

The Annual Progress Report will enable the Municipal Assembly to measure the actual performance against the set targets. The report presents the result of the assessment of the indicators and targets adopted for monitoring and evaluating the achievements and impacts of key policy and programme interventions executed in the year, 2020.

Out of 102 programmes, projects and activities proposed for implementation in the year 2020, 92 representing 90.2 percent were initiated out of which 61 forming 59.8 percent were fully completed and 31 forming 30.4 percent were on-going with an overall performance of 90.2 percent.

As a result of this, the Municipal has seen a tremendous improvement in education, health, water, sanitation, energy, transportation, Local Economic Development (LED) and job creation which has enhanced the quality life of the people. Again, all the cross-cutting issues targeting HIV/AIDS, gender, environment, climate change, population and social protection programmes were fully integrated in the implementation of programmes, projects and activities. It is worth mentioning that all the programmes, projects and activities implemented were from the plan.

Table 1.1 shows the performance achievement of the implementation of the DMTDP 2018-2021.

indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
1. Proportion of the annual action plans implemented by the end of the year.							
a. Percentage completed	40%	45%	13%	50%	33.33%	50%	59.8%
b. Percentage of on-going interventions	32%	35%	54%	30%	48.39%	40%	30.4%
c. Percentage of interventions abandoned	0%	0%	0%	0%	0%	0%	0%
d. Percentage of interventions yet to start	28%	20%	33%	20%	18.28%	10%	9.8%
2. proportion of the overall medium-term development plan implemented	87%	25%	21.0%	25%	23.7%	25%	22.6%

Table 1.2 Details on the Annual Action Plan implemented under the Agenda for Jobs Policy Framework.

S/N	Development Dimension	2018		2019		2020	
		Plan	Execution	Plan	Execution	Plan	Execution
1	Economic development	35	20	32	25	11	10
2	Social development	22	14	20	15	30	29
3	Environment, infrastructure and Human Settlement	32	27	29	15	40	33
4	Governance, Corruption and Accountability	21	13	24	14	20	19
Total		**110**	**74**	**105**	**69**	**101**	**91**

1.3 Challenges Encountered in the implementation of the DMTDP including M&E challenges

The specific constraints, problems or difficulties encountered by the Municipal Planning Co-ordinating Unit (MPCU) during the implementation, monitoring and evaluation of the Composite Annual Action Plans under the DMTDP 2018-2021 are outlined below.

- The major challenge facing the implementation of the plan is inadequate funding from all sources (DACF, DDF, IGF and Other Donor Support). This is because some of the DACF releases to the Municipal are still in arrears.
- Inadequate logistical support and other resources for monitoring and evaluation activities in the Municipal and at the sub-structure's levels.
- Different reporting formats of the Decentralised Departments due to the requirement of their reporting Sector Ministries, Departments and Agencies
- Inadequate training programmes organised by NDPC on the preparation and reporting of DMTDPs and Annual Progress Reports respectively.
- inadequate funds to conduct MPCU activities, Social Accountability Programmes, Evaluation and Participatory Monitoring and Evaluation.

1.4 Processes Involved in the Preparation of the 2020 Annual Progress Report

The Municipal Planning Co-ordinating Unit (MPCU) facilitated the preparation of the 2020 Annual Progress Report with the involvement of the Decentralised Departments of the Assin Foso Municipal Assembly. Monitoring and Evaluation data were compiled from both primary and secondary sources. The secondary data were compiled from the various quarterly Reports of Departments and Agencies as well as from the Municipal Assembly and its Zonal Councils.

The primary data were also obtained from the quarterly site meetings, public hearings, town hall meetings, social accountability forums and the quarterly meetings with the various stakeholders involved in the plan implementation and monitoring. The data were collated, analysed and evaluated by the MPCU.

2.0 MONITORING & EVALUATION ACTIVITIES REPORT FOR 2020

2.1 PROGRAMME/PROJECT STATUS FOR THE YEAR

This project and programme report cover the status of development projects and programmes implemented in the Assin Foso Municipality. The purpose of the report is to keep track of project and programmes, and identify implementation challenges and the way forward. Table 2.1 and 2.2 shows the project and programme register indicating current progress of developmental activities within the municipality.

Table 2.1: PROJECT REGISTER FOR 2020

PROJECT DESCRIPTION	DEV. DIMEN.	LOCATION	CONTRACTOR	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARD	CONTRACT START DATE	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BAL.	STATUS OF WORK	REMARKS
Construction of fence wall and security post for judge's bungalow	Governance, Corruption and Social Accountability	Assin Foso	Power Max Star company	109,289.25	DDF	18/03/2020	25/03/2020	29/05/2020	109,199.50		100%	Completed
Construction of Community Center at Railway Station	Social Development	Assin Foso	Power Max Star company	150,025.17	MPCF	18/02/2020	9/03/2020	09/06/2020	142,523.91	7,501.26	100%	Completed
Construction of Septic tank with Soak away and Reh. Of Plumbing installations	Governance, Corruption and Social Accountability	Assin Foso	Vintap Ent.	27,849.00	DACF	24/2/20	24/2/20	24/3/20	26,456.55	1,392.00	100%	Completed
Extension of water storage Facilities at Market centres and Public Spaces.	Economic Development	Assin Foso/ Awisem	Power Max Star company	126,154.00	DDF	27/03/2020	12/6/2020	12/08/2020	119,844.40	6,310.00	100%	Completed
Renovation of world vision Building	Governance, Corruption and Social Accountability	Assin Foso	Solid Accord Enterprise	120,101.00	MPCF	8/9/20	22/9/2020	22/12/2020	55,450.80	64,650.20	90%	Ongoing
Additional works for the 3- bedroom self-contain judge's bungalow	Governance, Corruption and Social Accountability	Assin Foso	Power Max Star company	61,001.00	DACF	8/9/2020	8/9/2020	15/10/2020	57,950.00	3,051.00	100%	Completed
Construction of 1No. CHPS compound at Assin Aponsie/Brofoyedur	Social Development	Assin Foso	Gabtack Const. Co. Ltd.	270,463.60	DACF	22/10/19	18/12/2019	18/04/2020	99,042.25	171,421.35	60%	Roofing
Completion of 7 Unit Classroom block at OYESS	Social Development	Assin Foso	Sikasem Co Ltd	232,318.80	DACF	22/10/19	18/11/19	22/03/2020	220,250.00	12,068.80	100%	Completed
Renovation of FOSO Court Building	Governance, Corruption and Social Accountability	Assin Foso	Blessoya Const. Ltd	73,699.50	MPCF	8/09/20	8/09/20	15/10/2020	33,695.00	40,004.50	100%	Completed

Clearing of Final disposal sites at Kwayem and Juaso	Environment, Infrastructure and Human Settlement	Assin Foso	Sikasem Co. Ltd	93,997.20	DACF	25/05/20	25/05/20	2/06/20	93,997.20		100%	Completed
Construction of 3 No. 0.90m Pipe Culverts and Approaches Along Assin Wurakese Camp Road	Environment, Infrastructure and Human Settlement	Wurakese Camp	Messrs Alfayi Company Limited	125,508.23	DACF-RFG	28-May-20	06-Jul-20	23-Sep-20	113,982.82	6,275.41	100%	Completed
Reshaping of Local Roads Within the Zonal Areas of Assin Foso Municipality, Phase 1 (12km)	Environment, Infrastructure and Human Settlement	Assin Foso	Elima Impress Ghana Limited P. O. Box 66, Enchi	79,968.50	Ghana Roads Fund	03-Sep-20	10-Sep-20	09-Nov-20	80,712.46		100%	Completed
Reshaping of Local Roads Within the Zonal Areas of Assin Foso Municipality, Phase 2 (12km)	Environment, Infrastructure and Human Settlement	Assin Foso	Messrs Alfayi Company Limited	79,979.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	09-Nov-20	70,557.54		100%	Completed
Minor Drainage Repairs Within Assin Foso Municipality	Environment, Infrastructure and Human Settlement	Assin Foso	Messrs Alfayi Company Limited		Ghana Roads Fund	03-Sep-20		23-Dec-20			0%	Contractor didn't move to site
Construction of Speed Hump, Provision and Installation of Road Signs Within Assin Foso Municipality	Environment, Infrastructure and Human Settlement	Assin Foso	Elima Impress Ghana Limited P. O. Box 66, Enchi	119,979.00	Ghana Roads Fund	03-Sep-20	24-Sep-20		108,454.05	5,998.95	100%	Completed
Desilting of Earth Channel at Foso Pump Side (250m)	Environment, Infrastructure and Human Settlement	Pumpsite	Obaapa Rina Ventures	5,714.79	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,714.43		100%	Completed
Desilting of Earth Channel Along Foso New Town Road (250m)	Environment, Infrastructure and Human Settlement	Assin Foso	T-Paneteh Venturs	5,755.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,700.00		100%	Completed
Desilting of Earth Channel at Foso Mempeasem (250m)	Environment, Infrastructure and Human Settlement	Assin Foso Mempeasem	Elima Impress Ghana Limited	5,701.71	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,728.60		100%	Completed
Desilting of Earth Channel at Foso SDA School (250m)	Environment, Infrastructure and Human Settlement	Assin Foso	Markpel Enterprise	5,696.88	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,696.72		100%	Completed

Desilting of Earth Channel at Foso New Habitat (250m)	Environment, Infrastructure and Human Settlement	Assin Foso	Reshikas Enterprise	5,712.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,712.00		100%	Completed
Desilting of Culvert Inlet and Outlet at Municipal Assembly (250m)	Environment, Infrastructure and Human Settlement	Assin Foso	Anne - Tek Ventures	5,674.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,670.00		100%	Completed
Desilting of Culvert Inlet and Outlet At Foso Roman Ridge (250m)	Environment, Infrastructure and Human Settlement	Assin Foso	Addafakk Enterprise-	5,714.26	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,714.26		100%	Completed
Grasscutting Along Foso New Town NVTI Road (2.0 Km)	Environment, Infrastructure and Human Settlement	Assin Foso	Addafakk Enterprise	5,715.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,714.56		100%	Completed
Grasscutting Along Foso Ankaase Road (2.0 Km)	Environment, Infrastructure and Human Settlement	Ankaase	Addafakk Enterprise	5,711.20	Ghana Roads Fund	03-Sep-20	10-Sep-20	10-Oct-20	5,710.04		100%	Completed
Grasscutting Along Foso Habitat Light House Road (2.0 Km)	Environment, Infrastructure and Human Settlement	Assin Foso	ADDAFAKK ENTERPRISE	5,716.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	12-Oct-20	5,706.00		100%	Completed
Grasscutting Along Assin Odumase Road (2.0 Km)	Environment, Infrastructure and Human Settlement	Assin Odumase	Ademenk Ventures	5,730.90	Ghana Roads Fund	03-Sep-20	10-Sep-20	12-Oct-20	5,725.58		100%	Completed
Grasscutting Along Assin Atonsu Nyameyenam Road, Phase 1 (2.0 Km)	Environment, Infrastructure and Human Settlement	Assin Atonsu	Elima Impress Ghana Limited	5,715.50	Ghana Roads Fund	03-Sep-20	10-Sep-20	12-Oct-20	5,710.50		100%	Completed
Grasscutting Along Assin Atonsu Nyameyenam Road, Phase 2 (2.0 Km)	Environment, Infrastructure and Human Settlement	Assin Atonsu	Co-Pioneer Enterprise	5,740.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	12-Oct-20	5,732.24		100%	Completed
Grasscutting Along Otabil Nkwanta Refuse Site Road (2.0 Km)	Environment, Infrastructure and Human Settlement	Otabil Nkwanta	Co-Pioneer Enterprise	5,720.00	Ghana Roads Fund	03-Sep-20	10-Sep-20	12-Oct-20	5,700.00		100%	Completed

Pothole Patching / Sectional Repairs and Resealing Works Within Assin Foso Municipality	Environment, Infrastructure and Human Settlement	Assin Foso	M/S Milex Managed Services Limited	399,950.50	Ghana Roads Fund	03-Sep-20	10-Sep-20	12-Oct-20			100%	Completed

TABLE 2.2: ROGRAMME REGISTER FOR 2020

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLE-TION	EXPENDI-TURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMEN-TATION STATUS	TOTAL BENEFICIARIES	REMARKS
Publication Education on Climate Change	Environment, Infrastructure and Human Settlement	2,080.00	Disaster Fund	January 2020	December 2020	1,606.00	0.00	Completed	7,600	Farmers agreed to plant trees as a mediation measure
Tree Planting Exercise (1100 Seedlings)	Environment, Infrastructure and Human Settlement	2,080.00	Disaster Fund	July 2020	December 2020	1,690.00	0.00	Completed	250	1,100 seedlings planted in ten communities
Public Education on Fire	Environment, Infrastructure and Human Settlement	2,780.00	Disaster Fund	January 2020	December 2020	1,550.00	0.00	Completed	8,300	Education was done using radio and 10 community durbars
Public Education on Administration of First Aid	Environment, Infrastructure and Human Settlement	7,500	Disaster Fund	October 2020	November 2020	2,360.00	0.00	Completed	1,800	Ten communities reached
Training of Communities on Disaster Management	Environment, Infrastructure and Human Settlement	2,040.00	Disaster Fund	November 2020	November 2020	1,797.00	0.00	Completed	7,600	Twelve communities reached
Data collection on day care centres	Social Development	2500.00	DACF	February 2022	March 2020	2500.00	0.00	Completed	Male – 196 Female - 248	Out of 37 School visited 9 were registered
Radio sensitisation	Social Development	500.00	DACF	June 2020	December 2020	500.00	0.00	Completed		Seven radio programmes

										were carried out
Registration of persons with disability	Social Development	1,500.00	DACF	January	December	1,500.00	0.00	Completed	43	30 males and 13 females were registered in the year 2020
Distribution of Covid-19 items to Persons with Disability	Social Development	20,000.00	Disability Common Fund	8/06/2020	12/06/2020	20,000.00	0.00	Completed	Males – 430 Females - 541	A total number of 971 PWDs benefited
Assistance to OPWD	Social Development	1,800.00	Disability Common Fund	June	December	1,800.00	0.00	Completed		
Leap Payment	Social Development	365,208.00	GOG	January	December	365,208.00	0.00	Completed	800 Household Male - 188 Female - 612	24 Beneficiary communities which comprises of 800 HHS and Five Payment cycle was undertaken
School Feeding Schools for NHIA Cards Registration/Renewal	Social Development	3,500.00	GoG	January 2020	December 2020	3,500.00	0.00	Completed	Male – 395 Females - 416	A total of 811 of pupils were registered
Recommendations and referral of indigents for NHIA cards	Social Development	1,500.00	GoG	January 2020	December 2020	1,500.00	0.00	Completed	Male – 4,287 Female – 5,937 PWDs - 32	A total of 10,328 indigent
Workshop/seminaries/ durbars	Social Development	2, 370.00	GoG	15/09/2020	15/09/2020	2, 370.00	0.00	Completed	Male - 24 Female - 12	Child protection stakeholders workshop collaboration

										workshop with Assin Cluster of compassion
Organise Municipal-wide PPR vaccination of 2,000 small ruminants by December, 2020	Economic Development	5,100.00	MAG	JAN	DEC	5,100.00		COMPLETED	202	
Carry out Clinical Treatment of animals (Livestock and Pets) in 10 Communities by December, 2020	Economic Development	3,400.00	MAG	JAN	DEC	3,400.00		COMPLETED	120	
Organise Municipal-wide Anti rabies vaccination on 1,000 pets by December, 2020	Economic Development	2,000.00	MAG	JAN	DEC	2,000.00		COMPLETED	100	
Organise one two-day District Annual RELC Planning session by July, 2020	Economic Development	4,500.00	MAG	JAN	JULY	4,500.00		COMPLETED	62	
Conduct 1920 farm and home visit by 16 AEAs	Economic Development	28,800.00	MAG	JAN	DEC	28,800.00		COMPLETED	2065	
Organise training for 10 FBOs leaders in Group Dynamics and Record Keeping	Economic Development	425.00	MAG	JAN	DEC	425.00		COMPLETED	163	
Build Capacities of 2 Women FBO in the	Economic Development	595.00	MAG	JAN	DEC	595.00		COMPLETED	62	

production on Rabbit and Snail production										
Organise a Farmer Business School for 15 rice farmers at Assin Dompim by Dec. 2020	Economic Development	1,900.00	MAG	JAN	DEC	1,900.00		COMPLETED	15	
16 AEAs sensitise 5,000 farmers on PFJ. RFJ and PERD by December, 2020	Economic Development	1,000.00	MAG	JAN	DEC	1,000.00		COMPLETED	4278	
16 AEAs organise 2 field days each to maize and rice demonstration sites for 320 farmers in their operational areas by Dec. 2020	Economic Development	320.00	MAG	JAN	DEC	320.00		COMPLETED	330	
16 AEAs organise 2 fora each to educate 1,600 farmers on child labour and HIV AID in their operational areas by Dec. 2020	Economic Development	320.00	MAG	JAN	DEC	320.00		COMPLETED	1200	
Organise 52 radio based agricultural education programmes	Economic Development	2,160.00	MAG	JAN	DEC	2,160.00		COMPLETED		
10 AEAs to conduct 4 demonstrations each on GAPs in Rice and maize demonstrations for 600 farmers by December, 2020	Economic Development	3,255.00	MAG	JAN	DEC	3,255.00		COMPLETED	300	

5 AEAs to conduct 1 demonstrations each on Simple Improve Housing for Small Ruminants in 5 communities by December, 2020	Economic Development	5,200.00	MAG	JAN	DEC	5,200.00		COMPLETED		
10 AEAs to conduct 4 demonstrations each on Safe Use of Agro-chemicals for 100 farmers In 40 communities by Dec, 2020	Economic Development	2,000.00	MAG	JAN	DEC	2,000.00		COMPLETED	300	
5 AEAs to conduct 5 demonstrations on making of fruit juice from orange, water melon, pawpaw etc 31st December, 2020	Economic Development	1,250.00	MAG	JAN	DEC	1,250.00		COMPLETED	120	
Organise 1 Farmers Day to award 15 hardworking farmers by 30th November, 2020	Economic Development	60,000.00	DACF		NOV	60,000.00		COMPLETED	18	
Establish oil palm nursery under Planting for Export and Rural Development (PERD)	Economic Development	130,000.00	DACF	JAN	JULY	30,000.00		COMPLETED	120	
Support the establishment and running DCACT Centres per District	Economic Development	7,000.00	DACF		JUNE	7,000.00		COMPLETED		

Train and educate 10 fish farmers in good fish husbandry by June, 2020	Economic Development	580.00	MAG	JAN	DEC	580.00		COMPLETED	10	
Train 25 DOFA staff on Technical Education Development for Modernizing Agriculture in Ghana (TEDMAG) activities	Economic Development	4,500.00	MAG	JAN	DEC	4,500.00		COMPLETED	25	
Web based M&E system training for three (3) days attended by MIS officers	Economic Development	770.00	MAG		JULY	770.00		COMPLETED		
Data collection on livestock population in 25 Operational Areas in the Municipality by Dec. 2020	Economic Development	5,320.00	MAG	JAN	DEC	5,320.00		COMPLETED		

2.2 UPDATE ON DISBURSEMENTS FROM FUNDING SOURCES

2.2.1 UPDATE ON REVENUE

The Municipal Assembly has two main sources of revenue, which are internally generated revenue and external. The internally generated revenue includes rates, fees & fines, investment etc.

External is however, made up of funds from Central Government and Donor Agencies. The funds from Central Government consistency: Municipal Assembly Common Fund (DACF), and Compensation, Donor Agencies; these are District Development Facility (DDF), etc.

The table below shows the amount of funds received from the above sources towards the implementation of development projects in the Municipal as at the end of 2020.

TABLE 2.3: UPDATE ON REVENUE SOURCE

Revenue ITEM	Baseline 2017 GH¢	Target 2018 GH¢	Actual 2018 GH¢	Target 2019 GH¢	Actual 2019 GH¢	Target 2020 GH¢	Actual 2020 GH¢
IGF	621,928.40	943,472.00	630,866.62	830,441.80	622,910.52	815,567.00	564,763.40
DACF	1,607,092.08	3,293,765.00	1,362,561.80	3,879,633.58	1,970,514.75	4,107,045.41	2,802,912.97
MP's CF	306,862.60	400,020.00	935,075.40	411,118.00	711,257.49	510,000.00	1,074,888.92
PWDs CF		120,000.00	97,800.00	104,800.00	137,701.99		60,373.17
MSHAP			-				
GSFP							
SRWSP			-				
DDF		866,298.00	684,274.00	788,787.63	944,104.44	551,474.42	305,771.80
UDG	1,486,660.30	7,000,000,.00	296,530.84	-	-	-	-
LEAP			433,980.00				
OTHERS (GOG, Other Donor Funded)	115,049.05	212,124.66	739,394.60	2,037,598.07	1,827,887.68	525,109.22	92,275.92
TOTAL	**4,137,592.43**	**12,715,679.66**	**4,648,703.26**	**8,052,379.98**	**6,214,376.87**	**6,509,196.05**	**4,900,986.18**

Source: Municipal Finance Dept. and Budget Unit, January 202

TABLE 2.4 EXPENDITURE PATTERN

EXPENDITURE ITEM	Baseline 2017 GH¢	Target 2018 GH¢	Actual 2018 GH¢	Target 2019 GH¢	Actual 2019 GH¢	Target 2020 GH¢	Actual 2020 GH¢
Compensation	2,233,464.32	2,326,733.00	2,115,163.81	2,545,112.98	2,481,931.00	3,263,888.00	3,227,526.23
Goods and Service	1,710,310.45	2,919,536.66	1,700,076.36	1,504,932.51	1,119,768.04	2,292,305.00	1,856,154.49
CAPEX	2,970,569.65	8,649,898.00	2,096,991.87	2,555,875.49	1,498,990.55	3,375,595.00	2,961,040.01
Others	624,628.29	877,275.00	6,679,78.59	1,346,459.00	1,110,884.06	537,892.00	328,732.19
TOTAL	**7,538,972.73**	**14,773,442.66**	**6,679,780.59**	**7,952,379.98**	**6,211,573.65**	**9,469,680.00**	**8,373,452.92**

Source: Municipal Finance Dept. and Budget Unit, January 2021

NB: *From the Table 2.3 Update of Revenue Sources and Table 2.4 Expenditure Pattern above, one can notice that the actual expenditure in 2020 exceeds the actual revenue accumulated in the 2020 fiscal year. This was as a result of balance brought forward from the previous fiscal year (2019) which contributed to more expenditure than funds received in 2020 fiscal year.*

Comment on:

a) Adequacy of funds

1. Inadequate funds, given the developmental challenges facing the Municipality.
2. Deductions at source in the case of DACF derailed planned projects and programmes.

b) Utilisation of funds in accordance with budget

1. Funds were utilised as enumerated in the budget.

c) Other challenges with regards to disbursements

1. Inadequate and irregular flow of funds led to disbursement challenges.

2.3 UPDATE ON MUNICIPAL CORE PERFORMANCE INDICATORS

The performance of the Municipal on the 20 core indicators for the past period is detailed out below:

TABLE 2.5: UPDATE ON MUNICIPAL CORE PERFORMANCE INDICATORS

Indicator (Categorised by Development Dimension of Agenda for Jobs)		Baseline 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
ECONOMIC DEVELOPMENT						
1.	Total output in agricultural production					
	i. Maize	16,617.5mt	25,000mt	18,760mt	25,000mt	10,620mt
	ii. Rice (milled),	1,340.0mt	4,000mt	2,500mt	4,000mt	2,200mt
	iii. Millet	-	-	-	-	-
	iv. Sorghum	-	-	-	-	-
	v. Cassava	15,048mt	35,000mt	22,500mt	35,000mt	8,320mt
	vi. Yam	828mt	2500mt	1000mt	2,500mt	1,930mt
	vii. Cocoyam	552.5mt	800mt	600mt	800mt	980mt
	viii. Plantain	4,200mt	3,000mt	1,890mt	4,000mt	2,900mt
	ix. Groundnut	-	-	-	-	-
	x. Cowpea	-	-	-	-	-
	xi. Soybean	-	-	-	-	-
	xii. Cocoa					
	xiii. Shea butter	-	-	-	-	-
	xiv. Oil palm	6,000mt	12,500	9,100	30,000	28,000mt
	xv. Cashew nut	-	-	-		
	xvi. Cotton	-	-	-		
	Wii. Cattle	575No.	400	210		
	xviii. Sheep	44,600No.	25,600	15,234	25,600	12,400
	xix. Goat	68,750No.	40,000	22000	40,000	20,130
	Pig	30,600No.	3000	2,785	4000	3,080
	xxi. Poultry	450,000No.	390,000	300,000	390000	218,112
2.	Percentage of arable land under cultivation	47%	50%	48%	50%	40%
3.	Number of new industries established i. Agriculture,	-	-	-	-	-

	ii. Industry,	-	-	-	-	-
	iii. Service	-	-	-	-	-
4.	Number of new jobs created					
	• Agriculture	150	500	432	1,200	998
	• Industry					
	• Service					
	SOCIAL DEVELOPMENT					
5.	**Net enrolment ratio**					
	• Kindergarten	65.10%	68%	64.8%	75%	75.60%
	• Primary	82.00%	84.6%	71.8%	80%	79.80%
	• JHS	42.20%	58.6%	40.5%	48.60	48.60%
6.	**Gender Parity Index**					
	• Kindergarten	1.01	1.01	1.01	1.1	1.01
	• Primary	0.98	0.98	0.96	0.98	0.99
	• JHS	1.01	1.01	1.00	1.00	1.00
	• SHS	1.13	1.00	0.94	0.96	0.95
7.	**Completion rate**					
	• Kindergarten	102.10%	95.0%	84.9%	90%	91.20%
	• Primary	83.50%	96.2%	96.4%	98.%	97.90%
	• JHS	68.90%	82.3%	75.6%	80.10%	88.10%
	• SHS	6.70%	60.0%	23.0%	78%	94.60%
8.	Number of operational health facilities					
	• CHP Compound	4	8	5	8	5
	• Clinic	2	1	1	1	1
	• Health Centre	2	3	3	3	3
	• Hospital	1	2	2	2	2
9.	Proportion of population with valid NHIS card	57,742		61,587	67747	57298
	• Total (by sex)	Male 24,189 Female 33,553		Male: 25,532 Female:36,055		Male: 22435 Female: 34863
	• Indigents	347		535		6187

	• Informal	19,743		21,879		19389
	• Aged	2,437		2,531		2299
	• Under 18years	26,842		29,894		23046
	• Pregnant women	5,016		3,672		3600
10	Number of birth deaths registered					
	• Birth(sex)	Male: 1,018 Female: 1,045	Male: 2500 Female: 2500	Male:1,662 Female: 1,621	Male: 2500 Female: 2500	Male: 1,662 Female: 1,576
	• Death (sex, age group)	Male 97 Female 69	Male: 90 Female: 110	Male: 56 Female: 103	male: 90 female: 110	Male: 82 Female: 80
11	Percentage of population with safe sustainable access drinking water source					
	• Municipal	76%	80%	78%	90%	85%
	• Urban	87%	95%	90%	95%	90%
	• Rural	66%	75%	70%	80%	75%
12	Proportion of population with access to improved sanitation service					
	• Municipal	55%	65%	60%	70%	65%
	• Urban	65%	80%	72%	80%	75%
	• Rural	42%	50%	45%	60%	50%
13	Maternal mortality ratio(institutional)	8(167/100,000) LB	125/100,000	137.2/100,000	125/100,000 LB	162/100,000 LB
14	Malaria case fatality(institutional)	0.3%	0.2	0.1	0.2	0.4
	I. Sex	Male= 0.20 Female= 0.46	Male: 0.20 Female: 0.46	Male: 0 Female: 0	Male: 0.20 Female: 0.46	Male: 0 Female: 0.54
	II. Age group (under 5)	0	0	0.2		0.49
15	Number of recorded case child trafficking and abuse					
	I. child trafficking(sex)	2 (Female (1), Male (1)	15 Cases	13 cases 9 males 4 females	No data available	No data available
	II. child abuse(sex)	65 Cases involving 90 Children	20 Cases	11 cases 6 males 5 females	20 Cases	32 cases Male: 18 Females: 14
	Safeguard the Natural Environment and Ensure a resilient built environment					

16	Percentage of road network with good condition					
	Total	24.79km	50km	36.57km	50km	36.57km
	Urban	9.05km	20km	10.46.km	20km	10.46.km
	Feeder	15.74km	30km	26.11km	30km	26.11km
17	Percentage of communities covered by electricity					
	Municipal	73%	80%	76%	83%	79%
	Rural	57%	65%	60%	70%	63%
	Urban	89%	95%	92%	95%	95%
	Governance, Corruption and Public Accountability					
18.	Reported cases of crime	1,222	1,000	1241	1000	1275
	i. Men,			1103		1121
	ii. Women			88		113
	iii. Children			50		41
19.	Percentage of annual action plan implemented	67.6%	90%	81.72%	90%	90.2%
20.	Number of communities affected by disaster					
	i. Bushfire Household fire	0 2	10 10	0 2	5 8	0 1
	ii. Floods	3	4	1	6	2
	iii. Rainstorm	3	10	3	8	2
	iv. Commercial Fire	0	0	1	2	0

2.4 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

This section provides the update of the critical development and poverty issues being implemented in the Municipality. These include Ghana School Feeding Programme, Capitation Grants, National Health Insurance Scheme, Livelihood Empowerment Against Poverty (LEAP) Programme, National Youth Employment Program, One District-One Factory Programme, One Constituency-One Million Dollars Programme, Planting for Food and Jobs Programme, Free SHS Programme, National Entrepreneurship and Innovation Plan (NEIP) and Implementation of Infrastructural for Poverty Eradication Programme (IPEP). In order to provide lasting solutions to the challenges identified, policy recommendations have been provided under each section.

Table 2.6 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries		Remarks
			Targets	Actuals	
Ghana School Feeding Programme			7,510	7510	
Capitation Grants	45,516.25	45,516.25	15,919	15,919	
National Health Insurance Scheme			67747	57298	
Livelihood Empowerment Against Poverty (LEAP) programme	365, 208	365,208	1,000	800 Household	Males – 188 Female - 612
National Youth Employment Programme			160	130	Out of the 130 beneficiaries, 95 are community protection Assistants (30 females and 65 males) and 35 represents school support beneficiaries
One District -One Factory Programme					
One -Village One- Dam Programme					
Planting for Food and Jobs Programme			20,000	16646	
MAG	150,850.86	150,850.86	2000	1809	
Free SHS Programme	184,581.66	129,206.43	1205	1205	
National Entrepreneurship and Innovation Plan (NEIP)					
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)					The project is being managed by the Ministry of Development and Special Initiative (MDSI)
Others (PWD)					

2.5 EVALUATION AND PARTICIPATORY M&E

Evaluation plays a vital role in the life of every project implementation as the feedback always determines the success or failure of the project. Therefore, the evaluation of the achievements of the 2020 Composite Annual Action Plan was conducted in two phases, that is before (Ex-ante Evaluation) and after (Terminal evaluation) the implementation of the programmes, projects and activities based on the M&E Calendar and Budget. This was performed by the MPCU with support from the collaborating Agencies and Stakeholders.

The conduct of the evaluations involved scrutinising the status-quo reports and analysed data from both primary and secondary sources and comparing them with the appraisal reports during and after the implementation of the year's activities. Field surveys including data collection, analysis, observations, presentation and reporting were used to conduct the evaluation of the selected physical projects implemented in the year.

In addition, the MPCU and Stakeholders Forum were used to validate and confirm the data before and after completion to ascertain if the intervention achieved its original objectives and assess the overall changes caused by the implementation of the physical project. From Table 2.7, 10 evaluations were conducted with five Ex-ante Evaluations and the other five for Terminal Evaluations.

The findings of the evaluation revealed that all the selected physical projects implemented in the year, 2020, impacted positively on the quality life of the people in the Municipality as exhibited in Table 2.7. However, funding for the implementation of most projects is inadequate with respect to Central Government Transfers (DACF and DDF). It is therefore recommended that funds should be released timely and adequately toward the implementation of the 2018-2021 DMTDP.

In addition, adequate funds should be made readily available to conduct evaluations so as to improve decision making and provide insights for effective programme, project and activity design and implementation in the Municipality.

Table 2.7: Evaluations Conducted, Their Findings and Recommendations

Name of the Evaluation	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Ex-Ante evaluation of physical projects	Construction of physical projects including: • Education Facilities-classroom, institutional latrines • Health Facilities –Health Centres, CHPS, Nurses Quarters • Water Facilities – Boreholes • Sanitation Facilities – Communal Toilet Facilities • Roads	• Municipal Chief executive • Municipal Co-ordinating Director • Municipal Planning Officer • Municipal Budget Analyst • Municipal Finance Officer • Municipal Works Engineer • Municipal Health Director • Municipal director of Agric • Municipal education Director • Roads Engineer • Assembly Members	• Field Surveys including Data Collection and Analysis • Observations • Presentations • Dissemination • Report Writing	• Low Teachers' conduct hours • Low students' attendance to school • Low access to quality healthcare • Low access to potable water • Low access to improved sanitation facilities • High cost of transportation	• Provision of conducive environment for teaching and learning (Classrooms, Teachers Quarters, Institutional Latrines) to improve conduct hours and student's attendance • Provision of Health Facilities (Health Centres, CHPS, Nurses Quarters) to increase access to quality healthcare • Provision of water facilities (boreholes and mechanised boreholes) to improve access to potable water • Reshaping of feeder road network to reduce cost of transportation in the District
2. Terminal Evaluation of Physical Projects	Construction of physical projects including: • Education Facilities-classroom, institutional latrines • Health Facilities –Health Centres, CHPS, Nurses Quarters • Water Facilities – Boreholes • Sanitation Facilities – Communal Toilet Facilities • Roads	• Municipal Chief executive • Municipal Co-ordinating Director • Municipal Planning Officer • Municipal Budget Analyst • Municipal Finance Officer • Municipal Works Engineer • Municipal Health Director • Municipal director of Agric • Municipal education Director • Roads Engineer • Assembly Members	• Field Surveys including Data Collection and Analysis • Observations • Presentations • Dissemination • Report Writing	• Increased in Teachers' conduct hours from 4 hours in 2019 to 6 hours in 2020 • Increased in students' attendance from 37,645 in 2019 to 40,295 in 2020 representing 7.04% change • Improved coverage access to quality healthcare from 1:15 communities in 2019 to 1:9 communities in 2020 • Access to potable water coverage increased from 78.0% in 2019 to 85.0% in 2020 • Access to improved	• Provision of conducive environment for teaching and learning (Classrooms, Teachers Quarters, Institutional Latrines) to improve conduct hours and student's attendance • Provision of Health Facilities (Health Centres, CHPS, Nurses Quarters) to increase access to quality healthcare. • Provision of water facilities (boreholes and mechanised boreholes) to improve access to potable water • Reshaping of feeder road network to reduce cost of transportation in the District • Funds should be released timely and adequately toward the implementation of the 2018-2021 DMTDPs (Composite Annual Action Plans) • In addition, adequate funds should be made readily available to conduct evaluations so as to improve decision making and provide insights for effective programme, project and activity design and implementation in the District

				sanitation facilities increased from 60.0 % in 2019 to 65.0% in 2020	

2.6 Participatory Monitoring and Evaluation Undertaken and Their Results

Participatory Monitoring and Evaluation (PM&E) refers to the practice where all key stakeholders are directly involved in the M&E design and implementation process. For the 2020 under review, the Municipal conducted PM&E using Community Score Card in the implementation of 2020 Composite Annual Action Plan.

The key stakeholders who participated in the PM&E through the stakeholders' analysis included Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Heads of Decentralised Departments and other Agencies, Civil Society Organisations, Religious Bodies, Artisans, Communities and Media. The details of the conduct of the PM&E are presented in Table 2.8

Table: 2.8 Participatory Monitoring and Evaluation Undertaken and Their Results

Name of the PM&E Tool	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Community Score Card (CSC) on Physical Projects	Construction of physical projects including: • Education Facilities- classroom, institutional latrines • Health Facilities –Health Centers, CHPS, Nurses Quarters • Water Facilities – Boreholes • Sanitation Facilities – Communal Toilet Facilities • Roads	• Municipal Chief executive • Municipal Co-ordinating Director • Municipal Planning Officer • Municipal Budget Analyst • Municipal Finance Officer • Municipal Works Engineer • Municipal Health Director • Municipal director of Agric • Municipal education Director • Assembly Members	• Site Meetings • Observations • Projects Reporting	• Delay in the completion of projects • Low hiring of communal labour for projects by Contractors • Low payment of Internally Generated Funds • Inadequate provision of Social Amenities such as education, health, water, sanitation, energy, transportation, employment	• Provision of adequate funds for completion of projects • Identification of technical skills needed by Contractors in the communities • Organisation of sensitization programmes on Internally Generated Funds • Provision of Community Social Amenities such as education, health, water, sanitation, energy, transportation and employment

				and among others	

3.0 CONCLUSION AND THE WAY FORWARD

I. KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

The staffing situation in the departments of the Assembly is improving gradually. There are some departments that are still being manned by one person who hardly received any refresher training and these departments lack virtually everything including budget and logistics to support their work.

II. RECOMMENDATIONS

Some capacity improvement programmes should be provided for the staff in the Municipal Assembly within the short term. This calls for timely release of funds, proper monitoring and evaluation to ensure quality delivery. Donor intervention to assist in the fulfilment of the Assembly's vision should be further explored.

III. CONCLUSION

So far 90.2% of projects had seen some investment as at the end of the year as compared to 28% of projects in the first quarter. In terms of unimplemented projects there has been a reduction from 72% in the first quarter to 9. 8% as at the end of the year. It is inferred from the above analysis that there has been improvement in performance of the 2020 composite action plan over the various quarters during the 2020 year.

Appendix 1: implementation status of 2020 Composite Annual Action Plan

SN#	MDA Programmes and Sub-Programmes	Activity (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Implementation Status		
						1st	2nd	3rd	4th	Implemented	Not implemented	On-going
	Management and administration (General Administration)	Prepare and submit reports on Assembly's activities	Assin Fosu	-	Reports on assembly activities prepared and submitted	x	x	x	x	x		
		Capacity Building (Training) of Staff and Assembly men	Assin Fosu	limited training on new acts and regulations	No. of officers trained and assembly members			x		x		
		Organise Staff Meetings	Assin Fosu	-	Quarterly meeting conducted for Assembly Staff	x	x	x	x	x		
		Organise Staff Retreat	Assin Fosu	-	Quarterly staff retreat organised	x	x	x	x		x	
		Organise General Assembly Meetings	Assin Fosu	-	At least three (3) general assembly meetings organised					x		
		Organise Sub-committee meetings	Assin Fosu	-	At least three (3) general annually sub-committee meetings organised	x	x	x	x	x		
		Carry out Monitoring and Evaluation of Projects	Municipal Wide	Projects being monitored 2 quarters (average)	Quarterly monitoring and evaluation	x	x	x	x	x		

					of projects conducted							
		Renovation of staff bungalows	Assin Fosu	Poor state of staff bungalows	Extent of work done on Staff Bungalows		x	x	x			x
		Prepare Human Resource Report	Assin Fosu	-	Human resource report prepared	x	x	x	x	x		
		Conduct Staff performance appraisal for each staff	Assin Fosu	-	Staff performance appraisal conducted for each staff	x	x	x	x	x		
		Undertake Human Resource Audit	Assin Fosu	-	Human resource audit undertaken	x	x	x	x	x		
		Organise Conference//Seminars/Symposia	Assin Fosu	-	No. of conference /seminars/ symposia organised		x		x			x
		Prepare Composite Annual Action Plan (2021)	Assin Fosu		Composite Annual Action Plan prepared	x	x	x	x	x		
		Prepare Budget (CB/PBB)	Assin Fosu	-	Budget for CB/PBB prepared	x	x	x	x	x		
		Organise MPCU Meeting	Assin Fosu	An average of 3 being organised annually	Quarterly MPCU meeting organised	x	x	x	x	x		
		Provide Bursary support for 20 students annually.	Assin Fosu	Inadequate bursary support for needy children	Annual bursary support provided for 20 students	x	x	x	x	x		
		Support educational programmes annually	Assin Fosu	-	Educational support provided annually	x	x	x	x	x		

	Management and administration (Finance)	Prepare Revenue Improvement Action Plan, (RIAP)	Assin Fosu	Revenue Improvement Action Plan, (RIAP) prepared	Revenue improvement action plan prepared	x	x	x	x	x		
		Collect Economic Data annually	Assin Fosu	Inadequate economic data (65%)	Annual collection of economic data	x	x	x	x	x		
		Conduct Monitoring and Evaluation of IGF	Assin Fosu	-	Monitoring and evaluation of IGF conducted	x	x	x	x	x		
	Social Services Delivery (Education, youth & sports and Library Services)	Monitoring and Inspection of all basic schools in the Municipality.	Municipal Wide	-	No. of Monitoring and inspection Visits on Basic schools in the municipality organised.	x	x	x	x	x		
		To conduct Municipal Oversight Committee Meetings (MEOC).	Municipal Wide	-	No. of Municipal Oversight Committee meetings conducted	x	x	x	x	x		
		To organise Independence Day celebration at various circuit centres.	Municipal Wide	-	Level of financial support given to Independence Day Celebration	x				x		
		To organise my first day at school.	Municipal Wide	-	Level of financial support given to organise my first day at school			x		x		
		To organise School Performance and	Municipal Wide	-	Level of financial	x		x		x		

		Appraisal Meeting (SPAM) at the various schools in the Municipality.			support given to organise School Performance and Appraisal Meeting (SPAM)							
		To organise Science Technology Mathematics and Innovative Education (STMIE).	Municipal Wide	-	Level of financial support given to STMIE	x		x		x		
		To conduct mock examination for JHS 3 pupils in the Municipality.	Municipal Wide	-	Mock examination conducted tor JHS 3 pupils					x		
		Construction of 3-unit classroom block for Wurakese M/A Basic School	Assin Wurakese	No 3-unit classroom block within the town and immediate environs	3-unit classroom block constructed	x	x	x	x			x
		Construction of 3-unit classroom block (75% completion level)	Sweduro Akuapim	No 3-unit classroom block within the town and immediate environs	3-unit classroom block constructed	x	x	x	x	x		
		Construction of 3-unit classroom block at Fosco Demonstration Assin Foso (80% completion level)	Assin Foso	No 3-unit classroom block within the town and immediate environs	3-unit classroom block constructed	x	x	x	x			x
		Construction of 3unit classroom block at Assin Foso Anglican Basic School (25% completion level)	Assin Foso	No 3-unit classroom block within the town and immediate environs	3-unit classroom block constructed	x	x	x	X			x

		Completion of 1No 7unit classroom block at Obiri Yeboah Senior High at Assin Foso	Assin Foso	No 7-unit classroom block within the town and immediate environs	7-unit classroom block constructed	x	x	x	X	x		
		Construction of 6unit classroom block and with Ancillary at Methodist Basic	Assin Foso	No 6-unit classroom block within the town and immediate environs	6-unit classroom block constructed	x	x	x	X			x
		Construction of 6unit classroom block at Juaso M/A Basic School	Assin Juaso	No 6-unit classroom block within the town and immediate environs	6-unit classroom block constructed	x	x	x	X		x	
		Supply 1500No. school furniture	Municipal Wide	Approximately 25% of schools provided	1500No. school furniture supplied			x	X	x		
		Construction of 1no. 6unit classroom block (on-going)	Zamboree	No 6-Unit classroom block within the town and immediate environs	Extent of work done on 1No. 6-Unit Classroom Block							x
		Construction of 1no. 6unit classroom block (on-going)	Akwanhyiam	No 6-Unit classroom block within the town and immediate environs	Extent of work done on 1No. 6-Unit Classroom Block							x
		Construction of 1no. 6unit classroom block (on-going)	Abease	No 6-Unit classroom block within the town and immediate environs	Extent of work done on 1No. 6-Unit Classroom Block							x

	Social Services Delivery (Public Health Services and management)	Construction of CHPS Compound	Aponsie/Broye dru			x	x	x	x			x
		Organisation of HIV/AIDS know your status campaign in 20 communities	Municipal wide	-	Level of financial support given to organise HIV/AIDS campaign	x	x	x	x			x
	Social Services Delivery (Environmental Health and Sanitation Services	Control in arrest of stray animals	Municipal Wide	-	Stray animals controlled	x	x	x	x			x
		Acquisition of final disposal site	Assin Foso	There is no engineered landfill site in the Municipality	Final disposal site acquired				x	x		
		Enforce compliance of good hygiene standards	Municipal Wide	-	Good hygiene standards enforced	x	x	x	x	x		
		Public education through the media and other social platforms	Assin Fosu	-	Frequency of public education carried out	x	x	x	x	x		
		Undertake food screening exercise within the municipality	Municipal Wide	-	No. of food screening exercise undertaken in the municipality	x	x	x	x	x		
		Undertake monthly clean up exercise	Assin Fosu	-	Monthly clean-up exercise organised	x	x	x	x	x		
		Ensure all meat for consumption are passed fit for human consumption	Municipal Wide	-	100% meat for consumption fit for human consumption	x	x	x	x	x		
		To maintain good environmental sanitation within the municipality.	Municipal Wide	-	Good environmental	x	x	x	x	x		

					sanitation maintained							
		Procure sanitary items/ equipment	Assin Fosu	In adequate sanitary items/ equipment	No. of sanitary items//equip-ment procured	x	x	x	x	x		
		Organise Community Lead Total Sanitation	Municipal Wide	25% coverage for Community Lead Total Sanitation Organised	No. of community Lead Total Sanitation organised.	x	x	x	x		x	
		Hold Health Screening Exercise	Municipal Wide	-	Level of readiness for health screening	x	x	x	x	x		
		Evacuate Refuse heaps from all Communal Container Sites	Assin Fosu	Average of 3 days frequency	Frequency of Refuse Evacuation	x	x	x	x	x		
		Construction of Septic tank with soakaway and rehabilitation of plumbing installations	Assin Foso				x	x	x	x		
	Social Services Delivery (Birth and Death Registration)	Conduct Birth and Death Registration services programme	Assin Fosu	-	Level of financial support given to Birth and Death	x	x	x	x	x		
	Social Services Delivery (Social Welfare and Community Services)	Social and Public Awareness and Sensitization in Sixty (60) Communities / Target Clients on the Children's Act 560 of 1998, Domestic Violence & Family Welfare, Teenage Pregnancy, Etc.	Municipal Wide	-	No. of people benefiting from Social and Public Awareness and Sensitization Campaign on Domestic Violence, Family welfare and Teenage	x	x	x	x			x

					Pregnancy and Children's Act							
		Conduct Twenty-Five (25) SERs & Investigations and Settlements of One Hundred (100) Cases on Child Custody, Child Neglect & Maintenance, and Family Reconciliation Cases.	Municipal Wide	-	Twenty-five SERs & Investigations and settlements of cases on child custody, child neglect & maintenance, family reconciliation cases conducted.	x	x	x	x			x
		Undertake Regular Quarterly Monitoring of Identified ECCD Centres	Municipal Wide	-	No. of quarterly monitoring identified ECCD centres undertaken.	x	x	x	x			x
		Embark on Programmes on Child Trafficking, Streetism, Abuse, Child Labour in Four (4) Zonal Communities	Municipal Wide	-	Child trafficking, streetism, abuse, child labour programmes embarked on in four (4) zonal communities	x	x	x	x			x
		Conduct Twenty (20) Social Enquiry Reports for the Courts.	Assin Fosu	-	Twenty (20) social enquiry reports for courts conducted	x	x	x	x	x		
		Training of Child Panellists and Juvenile Court & Family Tribunal Panellists	Assin Fosu	-	Child panellists, Juvenile court & family	x	x	x	x			x

					tribunal panellists trained							
		Embark on Six (6) Bi-Monthly LEAP Payments Exercises in Sixty-Nine (69) Communities.	Municipal Wide	-	No. of LEAP Payments exercises embarked.	x	x	x	x			x
		Registration and Facilitation of Support for Persons with Disabilities, Including Epilepsy & Mental Health Disability & Monitoring	Municipal Wide	-	No. of People with Disability Supported	x	x	x	x			x
		Undertake Hospital Social Work & Welfare Services in 50 Cases	Assin Fosu	-	No of beneficiaries benefiting from hospital social work and welfare services	x	x	x	x			x
	Infrastructure development and management (Public works, rural housing and water management)	Construction of 3No 0.9m culvert and filling of approaches	Assin Wurakase	Bush currently needs to be cleared to create access original access heavily encroached upon	Culvert constructed	x	x	x	x	x		
		Construction of 2No. Zonal Council Offices	Assin Foso and Awisem	Little or no office space and equipment's for Zonal Councils	2No. Zonal council offices completed	**x**	**x**	**x**	**x**		x	
		Maintenance of street light bulbs	Municipal Wide	Inadequate maintenance of street lights	Level of financial support for	**x**	**x**	**x**	**x**	x		

				(approx. 10% of street lights)	street light maintenance							
		Provision of 1000No. street light bulbs	Municipal Wide	Inadequate No. of street lights (approx. 10% of streets)	No. of communities benefiting from street lights	**x**	**x**	**x**	**x**	x		
		Construct markets and lockable stores at Assin Fosu Old Town Market (PPP)	Assin Fosu	-	Extent of work done on Market	**x**	**x**	**x**	**x**			x
		Construction of 3-bedroom bungalow for district high court judge	Assin Foso	-	-	x	x	x	x	x		
		Construction of fence wall for district high court judge	Assin Foso	-	-	x	x	x	x	x		
		Extension of water facilities to major market and public places within Assin Foso Municipality	Municipal wide	-	-	x	x	x	x	x		
		Const. Of 1 No. 4 bedroom for MCD	Assin Fosu	-	Extent of work done on 1No. 4-bedroom							x
	Infrastructure development and management (Spatial Planning)	Register ANMA Lands	Assin Fosu	-	ANMA lands registered	x	x	x	x			x
		Preparation of structure plans	Assin Fosu	-	Level of financial support for Physical Planning	x	x	x	x		x	
		Street and Property Addressing	Assin Fosu	-	Percentage Coverage of Street Naming and Property Numbering	x	x	x	x			x
		Prepare Building Permit and Annual Action Plan	Assin Fosu	-	Annual Action Plan and Building	x	x	x	x	x		

					Permit prepared							
		Hold Statutory Planning Committee meeting.	Assin Fosu	-	No. of statutory planning committee meeting held	x	x	x	x	x		
		Organise radio programmes	Assin Fosu	-	Level of financial support for programmes	x	x	x	x	x		
	Infrastructure development and management (Urban Roads and Transport Services)	Construction of Fire Service Road at Assin Fosu	Assin Fosu	-	Extent of work done on Fire Service road	**x**	**x**	**x**	**x**		x	
		Continuation of Habitat Road, Assin Fosu	Assin Fosu	-	Extent of work done on Habitat road	**x**	**x**	**x**	**x**		x	
		Construction of road at Trafo, Assin Fosu	Assin Fosu	-	Extent of work done on Trafo road	**x**	**x**	**x**	**x**		x	
		Construction of New Town Road, Assin Fosu	Assin Fosu	-	100% completion of New town road	**x**	**x**	**x**	**x**		x	
		Opening up of roads	Municipal Wide	-	Level of financial support for roads opening	x	x	x	x	x		
		Reshaping of Fosu town roads (20km)	Assin Fosu	-	100% completion of reshaping of 20km Fosu town roads	x	x	x	x	x		
		Grading of Selected Roads within the Zonal areas of the Assin Foso Municipal Assembly	Assin Foso	-		x	x	x	x	x		
		Grass cutting Along Selected Roads within Assin Foso Municipality	Assin Foso	-		x	x	x	X	x		

		Desilting of Earth Channel within Assin Foso Municipality	Assin Foso	-		x	x	x	x	x		
		Minor Drainage Repairs within Assin Foso Municipality	Assin Foso	-		x	x	x	X	x		
		Pothole Patching / Sectional Repairs and Resealing works within Assin Foso Municipality	Assin Foso	-		x	x	x	x	x		
		Speed Humps Repairs within Assin Foso Municipality	Assin Foso	-		x	x	x	x	x		
	Economic Development (Agricultural Services and management)	Train 200 cassava farmers on new production and processing technologies	Municipal Wide	-	No. of cassava farmers benefiting from training programme		x	x		x		
		Establishment of one factory under the 1D1F policy	Assin Fosu	-	IDIF established	**x**	**x**	**x**	**x**			x
		Planting for food, jobs and investment	Assin fosu	-	Planting for food, jobs and investment done	**x**	**x**	**x**	**x**			x
		Planting for food and jobs	Municipal Wide	-	Food and jobs planting established	x	x	x	x			x
		DCACT Activities	Assin Fosu	-	DCACT activities organised	x	x	x	x			x
		Create public awareness (radio programmes and community Fora) on GAPs	Municipal Wide	-	Public awareness created	x	x	x	x			x
		Establish one farmer business school for sheep and goat farmers	Assin Fosu	-	One farmer business school for sheep and goat	x	x	x	x			x

					famers established							
	Economic Development (Trade, industry and tourism services)	Technology improvement and packaging in Oil Palm Processing for FOB	Municipal Wide	-	No. of FBOS benefiting from training programme	x	x	x	x	x		
		Business Counselling for clients		-	No of beneficiaries benefiting	x	x	x	x	x		
		Organized Stakeholders Fora	Assin Fosu	-	No. of stakeholder's fora organised	x	x	x	x		x	
		Management Training in Marketing for FBOs	Municipal Wide	-	No. of FBOs trained in marketing.	x	x	x	x	x		