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## LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
AEAs	Agriculture Extension Assistants
CBO	Community Based Organization
DACF	District Assembly Common Fund
DUR	Department of Urban Roads
GSGDA	Ghana Shared Growth and Development Agenda
GOG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immune Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowered Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
MCD	Municipal Coordinating Director
MA	Municipal Assembly
M&E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
MPCU	Municipal Planning and Coordinating Unit
MPsCF	Member of Parliament's Common Fund
NGO	Non-Governmental organization
NADMO	National Disaster Management Organization
OVC	Orphans and Vulnerable Children
PWD	People with Disability
RCC	Regional Coordinating Council
SMEs	Small and Medium Scale Enterprises



# **ANNUAL PROGRESS REPORT OF THE ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY**

## **JANUARY, 2021**

Compiled by :

The Secretariat of the Municipal Planning and Coordinating Unit (MPCU)

### **Executive Summary**

Since its creation by Legislative Instrument 2176 on 19<sup>th</sup> February 2019, the Ablekuma Central Municipal Assembly has implemented activities and programmes in its Medium Term Development Plan (MTDP) and Annual Action Plans. This was done to advance the development goals and objectives of the Assembly. The Ablekuma Central Municipal Assembly Planning and Coordinating Unit reviewed the implementation of the 2020 Annual Progress of activities based on the action plans presented at the MPCU at the beginning of the of the Year. This Progress Report tracks the performance of the Municipality in the implementation of projects and programmes for 2020.

This report focuses on the implementation of Ablekuma Central Municipal Assembly's Medium Term Development Plan 2018-2021 under the Agenda for Jobs: Creating Prosperity and Equal Opportunities for All.

The Local Governance Act, 2016 (Act 936), National Development Planning Systems Act (Act 940) and Legislative Instrument (LI 2332) which enjoined Metropolitan Municipal District Assembly's (MMDAs) to prepare medium and annual plans for implementation and monitor the evaluate the implementation through the production of progress report to be disseminated to all key stakeholders. The 2020 Annual Progress Report (APR) is second since the establishment of the Assembly under the four-year plan period of (Agenda for Jobs: Creating Prosperity and Equal Opportunities for All).

This report focuses on the implementation of Ablekuma Central Municipal Assembly's Medium Term Development Plan 2018-2021 under the Agenda for Jobs; the Development Vision of the country.

This Annual Progress Report (APR) is the second to be produced under the four year plan period. Prior to the establishment of the Ablekuma Central Municipal Assembly, the development programme of the Municipality were captured in the Medium Term Plan of the Accra Metropolitan Area since it was a Sub-metro. The report delves into the implementation of projects and programmes in the plan and also focuses on revenue mobilization efforts in the municipality.

The report also highlights on the status of the implementation of the National and Municipal specific poverty reduction programmes and government priority programmes. This includes but not limited to the Free SHS, One District One Factory, School Feeding Programme, and Livelihood for Empowerment and Ghana Water, Sanitation and hygiene projects.

It is important to note that, few of the targets for the monitoring and evaluation (M&E) core indicators were exceeded while others kept the pace for with the 2020 target. These achievements notwithstanding targets for some indicators were not fully achieved. The MPCU

has noted with concern the inability of some departments to provide data for some indicators which restricts the ability of the Assembly to have a holistic overview of the development outcomes of interventions and progress towards development goals and objectives. Weak Monitoring and Evaluation systems is the root of this shortcoming in tracking developments based on the execution of the plans of the Assembly.

Tracking of progress is at the core function of the Assembly designed to monitor and evaluate the level of implementation, effectiveness of development interventions and the efficiency in the use of resources. This is one of the core functions of the Municipal Planning and Coordinating Unit (MPCU). It is based on these reports that the Assembly is able to track progress towards the achievement of the development goals, objectives and targets.

This report gives details of the implementation status of activities, projects and programs and the processes involved in monitoring and evaluation which provides the means to ensure progress of intervention and projects.

Using the activities presented by the various departments and units at the beginning of the year 2020 as the basis, an evaluation of project outturn was done to determine the performance of these activities and projects and how it is contributing to the achievement of the developmental objectives contained in the 2020 Annual Action Plan. The 2018-2021 M&E plan that accompanies the 2018-2021 MTDP provides the framework to conduct the M&E activities of the Assembly. All the indicators for measuring performance are based on the NDPC's list of sector-wide indicators with base year values.

Implementation of 2020 Annual Action Plan was impacted heavily by the COVID-19 pandemic. The resultant slump in economic activity negatively impacted IGF revenue streams and consequently activities funded from IGF Revenue. Additionally extra expenditure were incurred as part of the COVID-19 response programme launched by the Assembly. Ongoing projects were delayed due to the restrictions on movement and the requirement for the observation of stringent COVID-19 Protocols.

In all the various Department and Units of the Assembly proposed to undertake a total of 107 activities spanning the 5 Development Dimensions and 13 Focus Areas. Out of these proposed activities 75 were completed, and the remaining 31 were ongoing with one not started. Implementation outturn for the year under review

Internally Generated Fund (IGF), GOG, and Grants (DACF) were the major sources of total revenue to the assembly in the year under review. The Total resource envelope available to the Assembly to fund its development interventions was GHS 7,186,780.27 in 2020. The IGF contributed 36.7% of total revenue, DACF contributed 57.4% while DDF contributed 3.4%. As a newly created Assembly other sources of funding such Donor Funds, GoG Asset Transfers were not released to the Assembly. The Financial Standing of the Standing was relatively weak as a result of the non-release of other sources of funds. Again IGF mobilization was hampered by the COVID-19 pandemic which resulted in slump in economic activity. IGF Revenue mobilization also face challenges such as the encroachment by AMA and the absence of data and systems to collect revenue.

In the period under review a number of projects and programmes were implemented in the various sectors. Some of the highlights of achievements during 2020 include the following;  
Consultative Meeting with Rate Payer

- COVID-19 Intervention and Prevention programme
  - Extension of Water to 8 Communities municipal-wide
  - Public Health Education on COVID -19 in schools , communities, markets etc
  - Supply of Handwashing facilities and supplies in Schools , markets and public places
  - Supply of PPEs to schools and health facilities
- Approval of Fee Fixing for 2020
- Formation of Revenue Taskforce and Monitoring Team
- Collection and Update of Revenue Data
- Cleaning of Property Valuation List and Preparation of Address
- Four (4) Sensitisation of meetings on food safety in 6 communities
- Evacuation of 24 tons waste from 3 unapproved dumping sites
- 
- ;p Preparation and Approval of 2021 Composite Budget and Annual Action Plan
- Construction of 1 No. 2-Storey Polyclinic with Theatre and Offices
- Construction of 1 No. 6 Unit Classroom Block
- Rehabilitation and conversion of 2-storey 12-unit classroom block to offices for Ablekuma central municipal assembly at Laterbiokorshie Salvation Army School
- Construction of 1 No.6-unit classroom block at DA- Awatul Islamic Primary school, Sabon Zongo Community
- Continuation Two unit Kindergarten classroom block at Ahyaa Ideen Islamic Basic School, Shukura
- Climate Change Sensitization in communities

In rolling out the activities for the year and its monitoring component, a number of challenges were encountered not least the low level of financial capacity to enable the Assembly to fulfil its obligations. Boundary dispute with other neighbouring Municipalities hampered the mobilisation of revenue. Sanitation continued to be a major challenge as a result of the absence final waste disposal site.

The MPCU has noted with concern the inability of some departments to provide data for some indicators. This has brought to the fore the need to review the indicators so as to make plan implementation, Monitoring and Evaluation more efficient.



# CHAPTER ONE

## 1.0 Introduction

The Ablekuma Central Municipal Assembly was created by a Legislative Instrument LI 2376 and inaugurated in February 19, 2020 . It was carved out of the Accra Metropolitan Area and covered the erstwhile Ablekuma Central Sub-Metro.

The Ablekuma Central Municipal Assembly has implemented scheduled activities in fulfilments of its development mandate. In the implementation of the development programme, Monitoring and Evaluation play a vital in the development effort since it provides the information needed to chart progress. It is In the light of this and in pursuance of commitment to prudent management of resources and accountability practices , AbCMA committed resources to monitor activities , projects and programmes implemented by the Assembly in the Annual Progress of 2020. It is the Year 2020 monitoring report under the new Medium Term Development Plan.

This report presents the outturn of activities scheduled to be undertaken in the Annual Progress of 2020. These activities being implemented are under the new Medium Term Development Plan (2018-2021 MTDP) which has five goals including:

- Build a prosperous society
- Safeguard the natural environment and ensure a resilient built environment
- Create opportunities for all
- Maintain a stable united and safe society and
- Strengthening Ghana's role in international affairs

Since Ablekuma Central was created in 2020 , the Assembly begun implementing activities from 2020 and thus the first year of the current planning period is not part of the period. The Ablekuma Central Municipal Assembly in its Annual Action Plan for 2020 has outlined activities, projects and programmes aimed at achieving the strategic objectives of the year.

**The Goal of the Municipality is to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards the improvement in the quality of life of the people.**

All the Departments and Units working in the various sectors have adopted objectives linked to activities, projects and programmes towards the achievement of the developmental goals. The strategic objectives of the Annual Progress of 2020 AAP include the following;

- Ensure improved fiscal performance and sustainability
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development.

- To strengthen the human resource capacity to enhance effective and efficient service delivery
- Improve production efficiency and yield
- Promote the fight against corruption and economic crimes
- Deepen political and administrative decentralization
- Ensure effective child protection and family welfare system
- Enhance public safety
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve human Capital development and management
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Build capacity for sports and recreational development
- Ensure affordable, equitable, easily accessible and Universal Healthcare Coverage
- Reduce disability morbidity, and mortality
- Promote proactive planning for disaster prevention Education
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote effective participation of the youth in socio-economic development
- Improve decentralised planning
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to improved and reliable environmental sanitation services

The MPCU monitored these projects within the year under the following sectors as were captured in the quarterly action plan. The activities span across are categorized under the 5 development dimensions in the MTDP . A total 79 activities across the were planned for implementation during the year , All the departments pf he Assembly as well as the various agencies operating in the Municipality were given opportunity to submit planned activated which were then budgeted for and implemented during the year.

In all over 98% of all activities in the Action Plan for Year 2020 were either commenced or completed.

Twenty (28) monitoring and evaluation indicators which are stated in the Monitoring and Evaluation Plan-2018-2021 formed the basis for the assessment of the state of implementation of 2020 projects activities. The Fifty-four indicators are made up of twenty (20) core national indicators as well as thirty-four (8) Municipal specific indicators.

The report of implementation was pursued under the five thematic areas of the Development Dimension of Policy Framework namely, Economic Development, Social Development, Environment, Infrastructure, & Human Settlement and Governance and Corruption and Social Accountability.

### I.2 Purpose of the M & E for the Period under reviewed:

Several processes were adopted during the implementation of the MTDP (2018-2021) which the 2020 annual action plan was extracted. The summary of these activities are indicated below.

#### I.2 Monitoring

- Four quarterly meetings by MPCU members were held to present plans and its implementation status.
- Regular site meetings involving key stakeholders
- Regular composite monitoring by Development Planning Sub-committee and other committees of the Assembly
- Frequent engagement (town hall meetings/community durbars) by the Assembly and stakeholders
- Reports by decentralized Departments/Units

#### I.3 Evaluation

- Quarterly and annual reviews of programs and projects

### I.3 Summary of Achievements of Implementation of the MTDP 2018-2021

During the year under review, 98% of projects and programmes implemented by the various implementing Departments were contained in the 2020 Annual Action Plan (AAP), which were drawn from the MTDP 2018- 2021. Additionally, some projects which could not be implemented in the preceding year have been rolled over for implementation in the year 2020.

Under listed interventions were implemented in the year reviewed:

- Agriculture
- Health
- HIV/AIDS
- Education
- Environmental health and Waste management
- Local Economic Development
- Revenue mobilisation
- Capacity building

- Gender and women's development
- Development control
- Programmes for the vulnerable and excluded
- Roads infrastructure (Urban roads) etc

Other national programmes and poverty interventions that the Assembly benefited in various ways include but not limited to the under listed.

- ✓ Free SHS Programme
- ✓ Capitation Grant
- ✓ School Feeding Programme
- ✓ Livelihood Empowerment Against Poverty Programme
- ✓ Greater Accra Metropolitan Area Water and Sanitation Project (GAMA)
- ✓ Greater Accra Sustainable Sanitation and Livelihoods improvement *Project (GASSLIP)*
- ✓ National Health Insurance
- ✓ Planting for Food and jobs
- ✓ One District One factory

### **Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework**

The 2020 Annual Action Plan was formulated under the Agenda for Jobs Policy Framework with activities covering four Dimensions namely Economic Development, Social Development, Environment, Infrastructure & Human Settlement and Governance, Corruption and Social accountability. In total, 107 activities were planned with 75 completed and 31 ongoing whilst 1 was not started. The 2020 AAP had a 99.1% implementation rate with 70.09% completed activities and 28.97% ongoing activities.

Under the Economic Development Dimension, a total number of sixteen (16) activities were planned. This dimension contributed to 14.95% of the AAP with 7 activities completed and 9 activities ongoing. No activity was left unattended to.

Under the Social Development Dimension, twenty-eight (28) activities were planned for the year with 19 completed and 9 ongoing. This Dimension contributed to 23.36% of all activities in the Annual Action Plan with no activity left unattended to.

Under the Environment, Infrastructure & Human Settlement twenty-five (25) activities were planned with eighteen (18) completed and six (6) ongoing. However one activity was not started.

Under the Governance, Corruption and Social accountability Dimension, 38 activities were planned and this contributed the highest to the Annual Action plan with activities making up 35.51% of the AAP. Thirty-one (31) activities were completed in this dimension with seven (7) ongoing.

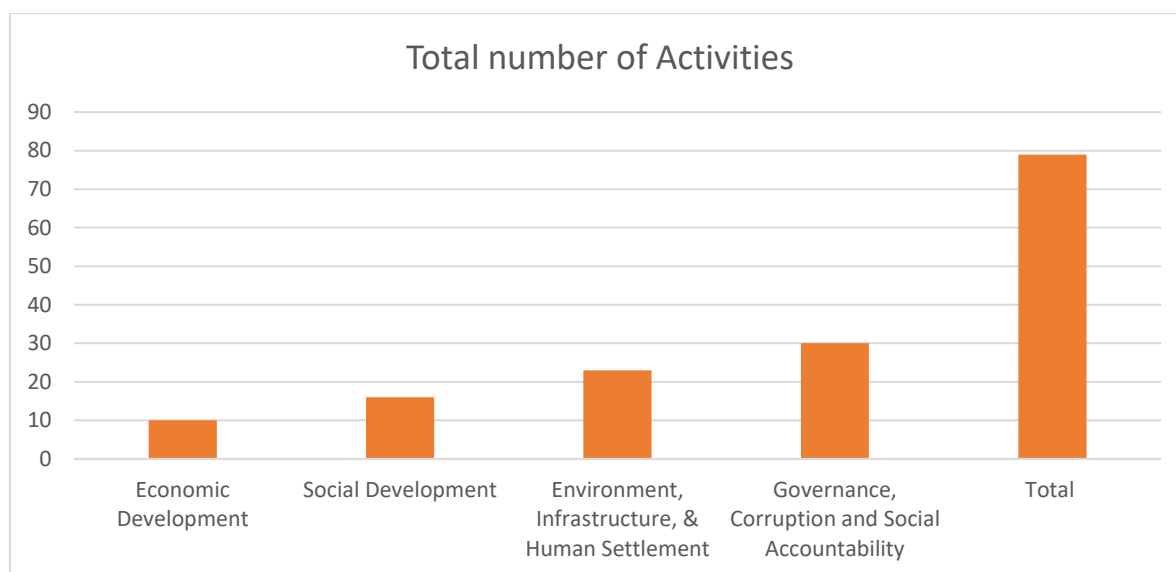
Below is the table with the various Dimensions and level of Implementation.

**Table I.1 Summary of projects/programmes implemented in Annual Action Plan 2020**

Development Dimension	Percentage	Total number of Activities	Completed	Ongoing	Not Started
Economic Development	14.95%	16	7	9	0
Social Development	26.17%	28	19	9	0
Environment, Infrastructure, & Human Settlement	23.36%	25	18	6	1
Governance, Corruption and Social Accountability	35.51%	38	31	7	0
<b>Total</b>	<b>100.00%</b>	<b>107</b>	<b>75</b>	<b>31</b>	<b>1</b>
Percentage	<b>99.1%</b>		<b>70.09%</b>	<b>28.97%</b>	<b>0.9%</b>

**Source: Municipal Planning and Coordinating Unit, 2020**

**Figure I.1: Summary of projects/programmes implemented in Annual Action Plan 2020**



**Source: MPCU, 2020**

### Proportion of DMTDP Implemented

The current Medium Term Development Plan (2018-2021) being used is under the Agenda for Jobs Policy Framework which was adopted from the National Medium Term Development Framework. The Annual Action Plan for 2020 was teased out of the MTDP and contributes to the overall implementation of the activities and projects in the Medium Term. The proportion of the Annual Action Plan implemented by the end of the year was 99.03% with 70.09% of all activities in the plan completed, 28.97% of activities ongoing, no activity abandoned and 0.93% of activities yet to start. The proportion of the overall Medium-Term Development Plan implemented as at the end of the year is 72.4%.

**Table I.2 Proportion of DMTDP Implemented**

No	Indicators	Baseline 2020	Target 2020	Actual 2020
	Proportion of annual action plans implemented by the end of the year		100.0%	99.03%
	a. Percentage completed		70%	70.09%
	b. Percentage of ongoing interventions		30%	28.97%
	c. Percentage of interventions abandoned		0.0%	0.0%
	d. Percentage of interventions yet to start		0.0%	0.93%
	Proportion of the overall medium-term development plan implemented		65%	72.4%

**Source: Municipal Planning and Coordinating Unit, 2020**

## **1.4 Challenges Encountered in the Implementation of the DMTDP and M&E Challenges**

The Assembly has been encountering various challenges in implementing the Annual Action Plan (2020 AAP). Some of the major challenges documented include:

- Inadequate and inaccurate data for revenue mobilisation,
- Delay in release of funds by Central Government such as DACF as well as logistical challenges.
- Inadequate logistics support especially for field work (vehicle, trucks, sanitary tools, office equipment etc)
- Scarcity of land for agricultural activities, waste disposal, projects construction among others

## **1.5 Process involved**

The preparation of the 2020 APR was led by the Municipal Planning and Coordinating Unit (MPCU). The process involved engagement of Departments and other relevant key stakeholders in quarterly and mid-year review meeting where template for data collection obtained from the National development Planning Commission and one developed by the Assembly were presented.

The Assembly and its decentralized departments continue to be responsible for the implementation of the planned projects and programmes. In respect of the Assembly, procurement plans were prepared to facilitate the procurement of the services of contractors and consultants to undertake construction of projects and consultancy assignments among others. The Departments of Urban Roads (DUR) as well as Feeder Roads also use the services of contractors for the implementation of road and road related projects and programmes.

Other implementation processes involved the direct use of the staff of implementing departments. These include Agriculture Extension Agents (AEAs), Nurses, Community Development Officers, NADMO Officers, Civic Education Officers, Cooperative Officers, and Circuit Supervisors. Others are Environmental Health Officers, Physical Planning Department Officers and Social Welfare and Community Development Officers among others. It is imperative to mention that most of the projects implemented by the decentralised department are people-based and include training programmes, public education programmes,

health care programme and community care services. The others are child rights promotion, agriculture extension services, hygiene education programmes and waste management services. In addition to the above, Non-Governmental Organizations (NGO) and Community Based Organization (CBOs) are into the implementation of various projects which include HIV/AIDS interventions, provision of micro-credit facilities, water, sanitation, hygiene promotion and alternative livelihood programmes. Apart from HIV/AIDS programmes which NGOs and CBOs implement solely, other activities are executed in collaboration with the relevant departments which includes Food and Agriculture Department and Department of Community Development. With regards to HIV/AIDS the Assembly's role is highly skewed towards capacity building monitoring and evaluation and workplace programmes.

The Monitoring and Evaluation (M&E) processes involved the collection of data on on-going and completed projects and programmes. Issues considered during M&E activities or data collection included input and output flows in order to assess progress and identify constraints. In monitoring physical infrastructure, the focus of M&E has been on whether time schedules, cost and targets are proceeding according to plan. The M&E activities are carried out by the implementing agencies or departments and important findings and recommendations are compiled into reports and presented at meetings organized by the MPCU. The format for M&E reports is also issued by MPCU. The difficulties encountered included non-availability of M&E software for processing data, inadequate logistics and staff with the requisite M&E skills and uncoordinated data collection process.

The implementation of the projects and programmes are not devoid of problems and challenges. Some of the challenges and problems are given as follows:

- Delay in the release of external funds/ grants for projects implementation
- Non - performing contractors
- Inadequate office space
- Cross border for disputes
- Inadequate budgetary provision
- Inadequate human resource for project implementation



- Inadequate logistics support especially for field work (vehicle, trucks, sanitary tools, office equipment etc)
- Poor coordination and monitoring of NGOs activities in the Municipality
- Scarcity of land for farming, waste disposal and construction projects

This was followed by actual data collection from the Departments and relevant stakeholders. Based on the data received from the departments and other stakeholders, draft report was prepared. A validation meeting was organised to authenticate information from the various stakeholders and departments. The departments further took turns to present their progress reports after which comments and suggestions were made to shape the way forward towards the achievement of future objectives.

The Monitoring and Evaluation (M&E) processes involved the collection of data on on-going completed, abandon and yet to start projects and programmes. The M&E activities are carried out by the implementing agencies or departments and important findings and recommendations are compiled into reports and presented at meetings organized by the MPCU. The format for M&E reports is also issued by MPCU. The difficulties encountered included non-availability of M&E software for processing data, inadequate logistics and staff with the requisite M&E skills and uncoordinated data collection process.

## **CHAPTER TWO**

### **MONITORING AND EVALUATION ACTIVITIES REPORT**

#### **2.0 Introduction**

This chapter outlines the monitoring of the implementation process, the funding of development interventions and the Municipal Assembly's efforts at generating funds. The issues of fund disbursement and its associated challenges are also considered in this chapter. Again update of core indicators and other poverty reduction interventions in the Municipality

## **2.1 Programme and Projects Status for 2020**

The decentralized departments and agency continue to be responsible for the implementation of the planned projects and programmes. It is vital to mention that most of the projects and programs implemented by the decentralised departments and agencies are participatory-based which include training programmes, public education programmes, health care programme and community care services, child rights promotion, agriculture extension services, hygiene education programmes and waste management services. In addition to the above, Non-Governmental Organizations (NGO) and Community Based Organization (CBOs) did implement various projects/programmes which include HIV/AIDS interventions, provision of micro-credit facilities, water, sanitation, hygiene promotion and alternative livelihood programmes.

The implementation processes involved the direct use of the staff of implementing departments, these include Agriculture Extension Agents (AEAs), Nurses, NADMO Officers, Civic Education Officers, and Circuit Supervisors. Others are Environmental Health Officers, Physical Planning Department Officers and Social Welfare and Community Development Officers among others.

Also procurement plans were prepared to facilitate the procurement of the services of contractors and consultants to undertake construction of projects and consultancy economic assignments among others..

Programme and Project implementation is the responsibility of the responsible Departments, Decentralised Departments and Agencies which exist in the Assembly. Activities in the Annual Action Plan have been grouped into four development dimensions with the implementing bodies being the departments whose field the activity is under. The outline of projects/programme status under the four Development Dimensions is as follows.

The Economic Development Dimension had the following Departments/Units implementing activities which fell under this dimension; Youth Employment Agency, Department of Agriculture, Budget and Rating, Management Information System and Finance Department. Highlights of some of the key Activities under this Dimension include; Printing of 2021 Bills

and Update of BOP and Property Rate data, recruitment of youth under Youth Employment Modules, Training of Farmers on climate change and good farming practices, implementation of Planting for Food and Jobs, Agric Extension services, implementation of RIAP among others.

The Social Development Dimension had the following Department implementing activities which ran through this Development Dimension. The Departments include; Education Department, Health Department, Department of Social Welfare & Community Development and the Environmental Health and Sanitation Unit. Some of the activities that were undertaken under this Department include the following; Health Education in Selected schools, Immunization exercise within the Municipality, HIV/AIDS screening and sensitization, Child welfare Case Management, Re-uniting of missing kids with their families, Disbursement of funds to PWDs, update and expansion of LEAP beneficiaries, promotion of household toilet project, monthly cleanup and other sanitation related activities among others.

The Environment, Infrastructure and Human Settlement Dimension also had the following Departments whose activities fell under this Dimension. The Departments include; National Disaster Management Organization, Physical Planning Department and Works Department. The programmes/projects implemented under this Dimension include the following; Street Naming and Digitisation, approval of Building Permits, Disaster mitigation Activities, Tree Planting and climate change Activities, Development Control activities, among others.

The last Development Dimension is the Governance, Corruption and Public Accountability. This Dimension has the following Departments' activities being under it; Internal Audit Unit, Information Service Department, and National Commission for Civic Education. The activities implemented under this Dimension include the following; Holding 4 town hall Meetings, publication of Assembly Projects in mass media, organising statutory meetings, Payroll Audit, Education on election violence and organising a parliamentary Debate for Parliamentary Candidates.

Details of projects and programmes implemented in 2020.

**Table 2.0 Details of projects and programmes implemented in 2020.**

Indicators	2020	
	Target	Actual
<b>Proportion of the annual action plans implemented by end of Annual Progress of</b>		
<b>a. Total Number of Activities in 2020 Annual Progress of AAP</b>	107	107
<b>b. Percentage completed</b>	70	70.09
<b>c. Percentage of ongoing interventions</b>	30	28.97
<b>d. Percentage of interventions yet to start</b>	0	0.93
<b>Proportion of the overall medium-term development plan implemented by the year 2020</b>	<b>65%</b>	<b>72.4%</b>

Source: MPCU, 2020

## 2.2 Update on Funding Sources

It is important to make a clear distinction in the analysis of sources of funding since the Assembly has a direct control of funds mobilised internally (IGF) while disbursement of funds from central government, donors and others are limited, and or unpredictable.

Detailed comments on the source of funding are given in subsequent pages with 2020 as a reference point. Table 2.1 gives details of the source as well as amount generated or received for the past three years.

**Table 2.1: Update on Revenue Sources**

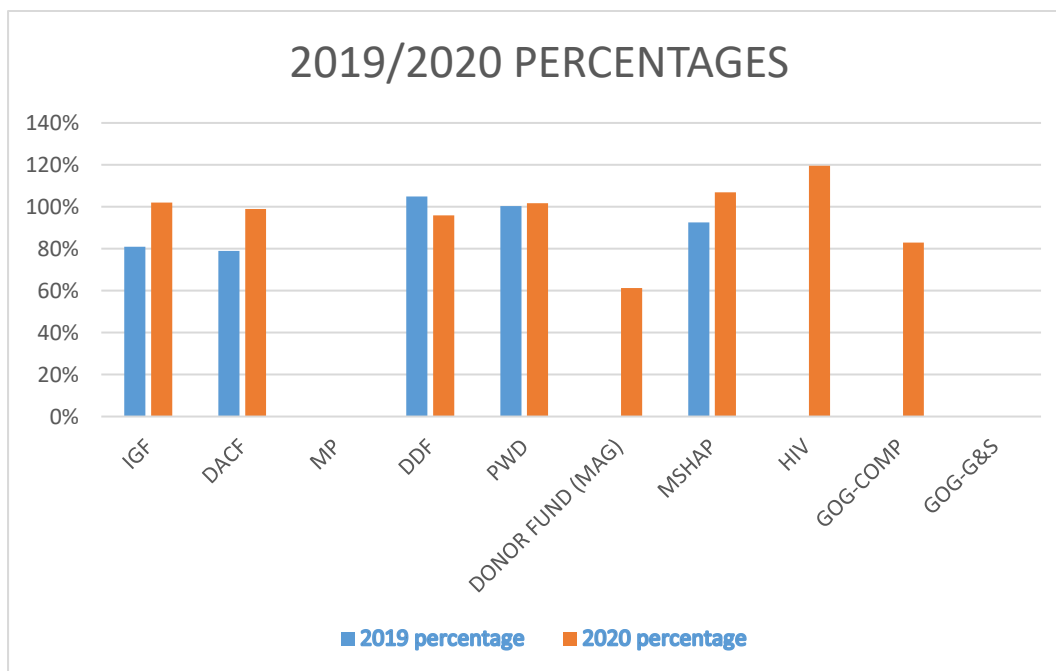
No	Items	2017 Baseline	2019 Budget	Actual 2019	2019 percentage	2020 Budget	Actual 2020	2020 percentage
1	IGF		3,264,450.00	2,640,211.72	81%	2,585,498.84	2639039.61	102%
2	DACF		3,571,777.59	2,835,606.25	79%	4,151,669.04	4122129.91	99%
3	MP		100,000.00	0	0%	100,000.00	-	0%
4	DDF		319,086.81	335,620.44	105%	250,000.00	241,172.70	96%
5	PWD		41,000.00	41,015.55	100.40%	100,000.00	101,871.48	101.80%

6	DONOR FUND (MAG)					100,000.00	61,179.57	61.20%
7	MSHAP		10,000.00	9,266.14	92.60%	20,000.00	21,387.00	106.90%
8	HIV					10,000.00	19,958.66	119.60%
9	GOG-COMP					2,200,000.00	1,825,550.79	83%
10	GOG-G&S					36,843.81	0	0%
<b>TOTAL</b>						<b>8,222,167.88</b>	<b>7,140,588.93</b>	

**Source: Budget and Rating Unit, 2020**

Figure 2.0 clearly indicates the various sources of revenue available to the Municipal Assembly in 2020; District Assembly Common Fund contributed the highest representing 57.7%, while IGF contributed 37%. Additionally, DDF contributed to 3.4%, MP CF 0%, PWDs CF 1.4%, Donor Funds 0.9% while HIV/AIDS and MSHAP both contributed to 0.3 each. These were the sources of funding for implementing projects/programmes in 2020.

**Figure 2.0: Revenue Sources**



**Source: Budget and Rating Unit, 2020**

## IGF Revenue Collection

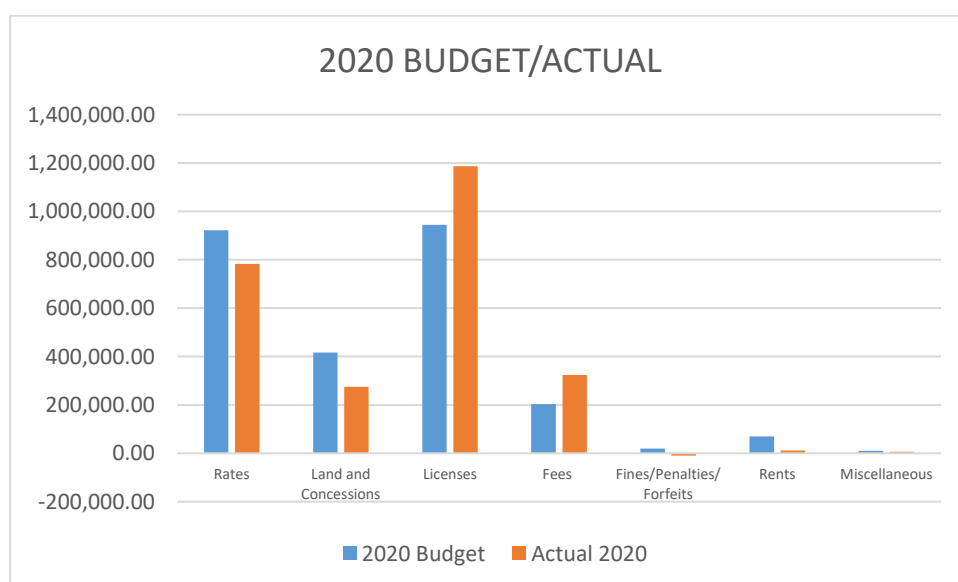
With revenue sources of the Assembly, it was realized that Licences contributed the highest to the Assembly chest with a percentage of 45.7% while Rates was second with 30.2%. Other sources of internally Generated Funds were Land and Concessions 10.6%, Fees 12.5%, Rent 0.4% and Miscellaneous 0.2%.

**Table 2.2: IGF Revenue Collection**

No	Item	2019 Baseline	2019 Budget	Actual 2019	%	2020 Budget	Actual 2020	%
1	Rates		703,000.00	572,868.70	81.9%	922,350.92	782,741.09	88.90%
2	Land and Concessions		642,000.00	672,627.75	104.7%	415,872.26	275,410.59	66.2
3	Licenses		1,116,000.00	1,060,100.92	95.0%	944,369.66	1,187,361.58	125.7
4	Fees		330,500.00	311,146.35	94.1%	202,906.00	324,155.00	159.80%
5	Fines/Penalties/ Forfeits		17,000.00	15,595.00	91.7%	20,000.00	-10,237.00	-51%
6	Rents		1000	6,900.70	690.0%	70,000.00	11,200.00	16%
7	Investment		0	0	0.0%	0	0	0%
8	Miscellaneous		0	972.3	100.0%	10,000.00	5,900.00	59%
<b>TOTAL</b>			<b>2,809,500.00</b>	<b>2,640,211.72</b>		<b>2,585,498.84</b>	<b>2,596,005.26</b>	

**Source: Municipal Finance Department, 2020**

**Figure 2.1 Analysis of Fund Inflows for 2020**



**Source: Municipal Finance Department, 2020**

## Comments on sources of funding

### a) Releases of funds

Even though District Assembly Common Fund is the highest fund flow of the Assembly, its untimely release to the Assembly is often delayed and this goes a long way to affect projects execution. Obviously, payments for works done in 2020 could not be met, and this led to the stalling of most projects.

### Efforts to generate funds

The Assembly over the past years has adopted proactive measures to increase revenue in quantitative terms:-

- Setting up of Easy Collectable Revenue Committee – Members of the committee is headed by the Municipal Finance Officer. Other members include Revenue Accountant, Municipal Budget Analyst, MIS Officer, and the Internal Auditor.

## 2.3 Report on Disbursement

Table 2.3 was obtained from the trial balance of the Assembly to show how revenue mobilized was utilised over the period under review, using 2019 as the base year. Figure 2.2 presents an update on disbursement of funds for 2020.

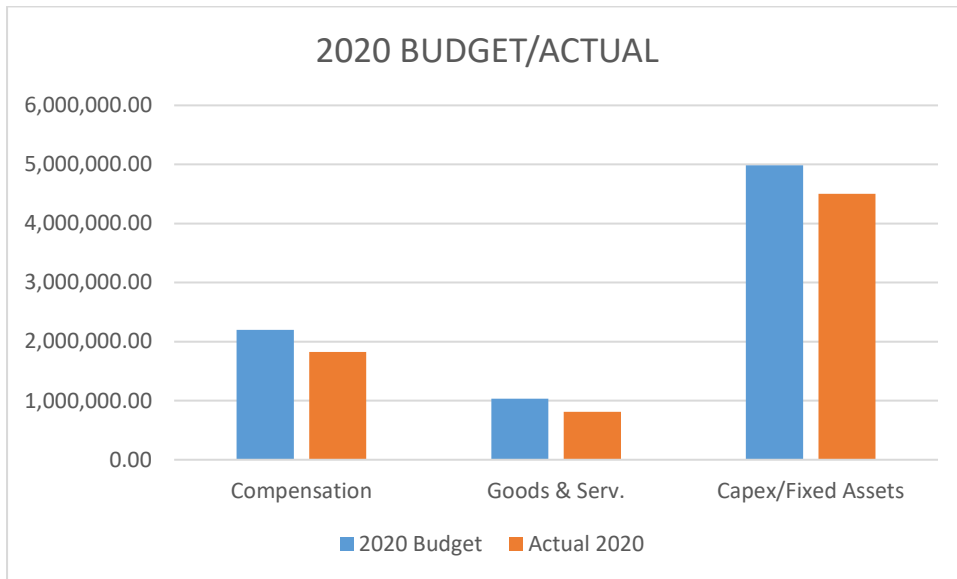
Capital Expenditure/Fixed Assets (CAPEX) which deals with physical assets such as buildings, vehicles and machinery accounted for the largest proportion of the Assembly's expenditure in the year under review as shown in Table 2.3 and Figure 2.2. The expenditure on Compensation was the next in line with expenditure on goods/services being the least among the three expenditure groupings. The Assembly's expenditure has showed discipline in expenditure with focus on Capital Expenditure rather than employee compensation.

**Table 2.3 Update On Expenditure**

No	Item	2017 Baseline	2019 Budget	Actual 2019	% for 2019	2020 Budget	Actual 2020	% for 2020
1	Compensation		1,322,055.87	832,234.28	62%	2,200,000.00	1,825,550.79	82.98%
2	Goods & Serv.		1,942,444.13	1,807,977.44	93.08%	1,035,498.88	813,488.82	78.56%
3	Capex/Fixed Assets		5,050,999.00	4,618,860.93	91.44%	4,986,669.00	4,501,549.32	90.27%
4	Other							
	<b>Total</b>		<b>8,315,499.00</b>	<b>7,259,072.65</b>		<b>8,222,167.88</b>	<b>7,140,588.93</b>	

**Source: Municipal Finance Department, 2020**

**Figure 2.2 Update on Expenditure**



**Source: Municipal Finance Department**

*Comments on Disbursement*

Funding for all the items above was inadequate during the year under review. The Assembly was burdened with a heavy monthly wage bill for internally employed staff. This has weighed heavily on the IGF component leaving very little for development projects to be undertaken.



### 2.3 Update on Core Indicators and Targets

The MPCU at the planning phase selected twenty (20) indicators for tracking progress of selected objectives. It is important to state that the MPCU has decided to review the indicators to capture only the number for which data can easily be collected. Among indicators of concern is the urban water indicator, which Ghana Water Company Limited is unable to provide relevant data.

Notwithstanding, targets for some indicators were exceeded. These include:

- Total Amount of IGF
- % Annual growth of IGF
- Amount of development partners and NGOs fund contribution to MTDP implementation
- % of MA expenditure within budget
- % of Annual growth of property rate collected
- Number of demonstration farms established and adoption of new technology
- Gender Parity Index (ratio b/n girls and boys enrolment rate)

On the contrary some of the indicators showed limited progress as some targets were not achieved; these include:

- Number of farmers practising alternative livelihood
- Total amount of IGF
- Number of demonstration farms established
- % increase in yield (crops and livestock)
- Maternal mortality ratio
- Gross Enrolment at the Basic school level
- Under five mortality
- Number of health facilities established

The Assembly's expenditure was within budget and the number of vehicles procured for field work as well number of air-conditioners procured for office use was within targets set for the year.

It is very important to state that some of the implementing Departments did not set targets or data was not available to track progress. The department of Feeder Roads could not provide any information on the indicators they are supposed to track. The indicators are:

- Length of feeder roads constructed/updated
- Number of bridges constructed
- Length of drains and culverts constructed

The MPCU at the planning period selected twenty (20) indicators for tracking progress of selected objectives. The municipal specific indicators were selected based on the ability and which data can easily be collected. Among the indicators of concern of the national indicators are PDS and Ghana water indicators, which they are unable to provide relevant data since their coverage is beyond the Municipality.

Notwithstanding, targets for some indicators were exceeded. These include:

Total Amount of IGF

% of MA expenditure within budget

% growth of property rate collected

Number of demonstration farms established and adoption of new technology

Gender Parity Index (ratio b/n girls and boys enrolment rate)

On the contrary some of the indicators showed limited progress as some targets were not achieved; these include:

Number of farmers practising alternative livelihood

Number of demonstration farms established

% increase in yield (crops and livestock)

Maternal mortality ratio

Gross Enrolment at the Basic school level

Under five mortality

Number of health facilities established

The Assembly's expenditure was within budget and the vehicle procured for field work boost revenue .It is very important to state that some of the implementing Departments did not set targets or data was not available to track progress.

**Table 2.3: Details on the Update of Core Indicators are given below**

	<b>Indicator (Categorized by Development Dimensions of Agenda for jobs)</b>	<b>Target 2020</b>	<b>Actual 2020</b>
	<b>ECONOMIC DEVELOPMENT</b>		
I.	<b>Total output in agricultural production</b>		
	I. Maize	1 mt	0.2mt
	II. Rice(Milled)	N/A	
	III. Millet	N/A	
	IV. Sorghum	N/A	
	V. Cassava	N/A	
	VI. Yam	N/A	
	VII. Cocoyam	N/A	
	VIII. Plantain	1 mt	0.3mt
	IX. Groundnut	N/A	
	X. Cowpea	N/A	
	XI. Soybean	N/A	
	XII. Cocoa	N/A	
	XIII. Shea Nut	N/A	
	XIV. Oil Palm	N/A	
	XV. Cotton	N/A	
	XVI. Goat	8,000	4,389
	XVII. Cattle	20,000	12,470
	<VIII. Fowl	50000	46,024
2.	Percentage of arable land under cultivation	5%	1%
3.	Number of new industries established		0
4.	Number of new jobs created	200	186
	<b>SOCIAL DEVELOPMENT</b>		

	<b>Indicator (Categorized by Development Dimensions of Agenda for jobs)</b>	<b>Target 2020</b>	<b>Actual 2020</b>
5.	<b>Net enrolment ratio</b> i. Kindergarten ii. Primary iii. JHS iv. SHS	89.5% 98.8% 100% 85%	96.5 102% 98% 74.4%
6.	<b>Gender Primary Index</b> i. Kindergarten ii. Primary iii. JHS iv. SHS	0.99% 1.1% 1.1% 1%	1.04% 1.08% 0.9%
7.	<b>Completion rate</b> i. Kindergarten ii. Primary iii. JHS iv. SHS	75% 95% 90.4% 83.7%	85% 89% 80% 70%
8.	<b>Number of health facilities</b> i. CHP Compound ii. Clinic iii. Health Centre iv. Hospital	1 1	0 0
9.	Proportion of population with valid NHIS card i. Informal ii. Exempt iii. SSNIT Contributors	76% 15% 15%	
10.	<b>Number of births and deaths registered</b> i. Birth ii. Death	- -	- -

	<b>Indicator (Categorized by Development Dimensions of Agenda for jobs)</b>	<b>Target 2020</b>	<b>Actual 2020</b>
11.	Percentage of population with sustainable access to safe drinking water sources		
12.	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	135000	123,000
13.	Maternal mortality ratio (Institutional)	0	3
14.	Malaria case fatality (Institutional)	0	18
	i. Adult	0	3
	ii. Children	0	15
15.	Number cases of child trafficking and abuse	0	
	i. Male	0	
	ii. Female	0	
	<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT</b>		
16	Percentage of road network in good condition		
	i. Trunk road		
	ii. Urban road	35.0	
	iii. Feeder road		
17.	Percentage of communities covered by electricity	100%	
	<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>		
18.	Reported cases of crime		
	i. Men	1334	
	ii. Women	545	
	iii. Children		

	<b>Indicator (Categorized by Development Dimensions of Agenda for jobs)</b>	<b>Target 2020</b>	<b>Actual 2020</b>
19.	Percentage of Annual action plan implemented	100%	99%
20.	Number of communities affected by disaster	3	4

Source: Compiled by Municipal Planning and Coordinating Unit,

**Table 2.4: Other specific performance**

Item	Indicator (categories by Thematic Areas)	Target 2020	Actual 2020
I.	Total output in agricultural production		
	Leafy Vegetables	2mt	0.8mt
	Lettuce	N/A	N/A
	Carrot	N/A	N/A
	Cabbage	N/A	N/A
	Pig	N/A	N/A
	Quails	5,000	2,045
	Rabbits	1,000	642
	Mushroom	1000	N/A
2	No. of crop demonstration organized	6	N/A
3	No. of farmers trained	200	160
4	No. of Livestock and Poultry Farmers Trained	120	87
5	No of birds vaccinated against pests and diseases	20,000	4,716
6.	No. of Livestock and Poultry Demonstration	-	-
7	No. of improved sanitation facilities constructed for households	200	202
8	No. of hygiene education conducted	12	25
9	No. of disaster related victims		
10	No. of clean-up activities	12	12
11	No. of toilet facilities constructed	200	202
12	No. of households registered with solid waste collection services	100	75
13	No. of Food Vendors screened and certified	3000	2,785
14	Number of community members sensitized on environmental sanitation	15000	91134

Item	Indicator (categories by Thematic Areas)	Target 2020	Actual 2020
15	No. of residents educated on the Environmental Bye-Law	15000	-
16	No. of inspections conducted	7000	15189
17.	No. of schools without toilet facilities	0	
18.	No. of dual Desks supplied	500	500
19	No. of classroom blocks renovated	1	1
20	% change of Immunization coverage	95	
21	No. of CHP constructed	-	
22	Doctor: Population Ratio	1: 52,200	
23	No. of Disability Fund Management Committee meetings organized	4	3
24	No. of National Sanitation Day observed	12	12
25	No. of Fire outbreak occurred	5	-
26	No. of passengers' cars registered	400	948
27	No. SAT meetings organized	4	2
28	No. of SPC meetings organised	4	4
29	No. of technical spatial planning meetings organised	4	4
30	No. of revenue personnel trained	17	17
31	No. of Laptop Computers	10	3
32	No. of Desktop Computers purchased	10	4
33	No. of staff capacity building organized	6	7
34	No. of properties revalued	N/A	N/A
35	No. of Assembly Members trained in Local Governance	6	11
36	No. Town Hall meetings organized	4	4
37	No. of vehicles purchased	2	2



## 2.4 Report on Critical Development and Poverty Issues

The Municipality is benefiting from a number of poverty alleviation interventions being promoted at the national level. It is important to state that the programmes supports the realization of the Assembly's goal **'to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards improvement in the quality of life of the people'**.

The interventions include the Livelihood Empowerment Programme, Capitation Grant, School Feeding Programme, Ghana Youth Employment and Entrepreneur Development Agency. The detail of the status implementation of some of these policy interventions as gathered from the various implementing agencies and department are given in subsequent pages in this document.

### 2.4.1 Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	Beneficiaries					
			Targets			Actuals		
			M	F	Total	M	F	Total
Ghana School Feeding Programmes			3,743	4,698	8,441	3,003	4,608	
National Health Insurance Scheme	N/A	N/A	105,138	157,707	262,845	105,148	157,747	262,895
Livelihood Empowerment Against Poverty (LEAP) Programme	30,052.00	15,204.00	100	150	250	45	62	107
One District–One Factory Programme	100,000	-	-	-		-	-	
One Village-One Dam Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Planting for Food and Job Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Free SHS Programme (GAMA)	-	-	228	152	380	282	188	470
	-	-	232	200	432	74	101	175

3% Common Fund Support For PWDS	44,472.00	42,140.88	50	35	85	40	23	63
NABCO	N/A	N/A						

#### **2.4.2 Disaster Management, Climate Change and Environment**

As a highly urbanised Municipality, there is a need for measures to sensitize, adapt, present and mitigate the impact of climate change. Various platforms have been established to create awareness on climate change including the use of schools and established groupings. The Physical Planning Department, the Human Resources Department and Planning Units organised various sensitization programmes for groups such as developers, residents and heads of Department in the year under review. The Agric Department also commenced the promotion of backyard gardening and urban agriculture as part of the adaptation measures for climate change and also promote food security.

The National Disaster and Management Organisation (NADMO), is the main body responsible for managing disaster in the Municipality. Management and prevention of disasters have become very paramount in any development plan that seeks to promote the wellbeing of the people. Due to the recent rise in disasters in the country, the Municipal Assembly within the quarter under review undertook steps to stem the occurrences of preventable disasters. The measures undertaken included but not limited to the following:

- Identification of flood prone areas and mitigation planning
- Building the capacity of NADMO staff and volunteers in the Municipality;
- Organized public education on causes of fire safety and disaster prevention among the Municipal residents;
- Sensitize and create awareness of disaster management in the Municipality;
- Procurement of relief items for victims of disasters in the Municipality;
- Tree planting exercises in various communities in the Municipality.

#### **2.4.3. Planting for Food and Jobs (PFJ)**

Even though the municipal is not engaged in Planting for Food and Jobs some farmers who had backyard maize experience the attack of fall army worms. A total of number of 22 farmers of which 14 are males and 8 are females were affected. The total area affected was 1 acre of

farm land. Farmers were assisted with chemical; Agoo to spray the affected lands under the supervision of the Plant Protection Officer.

#### **2.4.4 Rearing for Food and Jobs (RFJ) (Cockerels)**

This is a complementary intervention to the Planting for Food and Jobs . Under this intervention, farmers and farming households are given livestock and poultry at subsidized rates to rear to supplement their incomes and also as a source of protein. 12 farmers have been registered under the Rearing for Food and Jobs Program awaiting for the next batch of cockerel distribution.

#### **2.4.5 HIV/AIDS Issues**

The Municipal HIV/AIDS Committee (MAC) within the Assembly has been set up to help fight HIV/AIDS in the Municipality. The committee in the year under review carried out a number of activities to help fulfil its mandate. Some of the activities the committee embarked on included:

<b>Activity</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Total Number of reactive cases</b>	<b>Total Number of non- reactive cases</b>
Undertake HIV/AIDS screening on World AIDs day	65	87	152	2	150
Discussing with stakeholders how to intensify HIV/AIDS education among the Municipal residents	45	69	114		
Engaging stakeholders in discussions on the efficient ways to adopt to prevent mother-to-child transmission in the Municipality	50	150	200	-	-
Undertaking regular meetings with accredited health facilities providing HIV/AIDS care services to HIV/AIDS patients in the Municipality	8	26	34	-	-

#### **2.4.6 Client Service Activities**

Capacity of staff was enhanced on client services through a workshop. In addition, service protocols were also presented to officers. The citizenry were also sensitized on the client

service unit of the Assembly through various engagements such as town hall meetings, meet the press, PRCC and other platforms which complains were addressed.

### **Government Flagship Projects and Policies**

Below are various government policies that are being implemented within the assembly.

#### ***Planting for Food and Jobs***

The policy is to assist small holder farmers to scale their farms and to also improve yields of selected crop through the provision on inputs on subsidise bases. The selected crops for Ablekuma Central are chilly and maize. Extension services were also intensified under the program to ensure that farmers would apply modern agronomic practices. About 60 farmers benefitted under the policy in terms of inputs. These inputs are given to the farmers on credit and the Assembly has been able to recover 70%. Registration for the new beneficiaries has commenced for the next farming season.

#### ***One District One Factory***

La n has formed an adhoc committee to come out with viable investment proposals and policy implementation mechanisms. The committee is composed of technical officers and Assembly members and have met during the quarter to consider certain proposals regarding the implementation of the one district one factor. Some of the proposals includes

- Establishment of food processing factory
- Integrated waste management and waste recycling plant

The assembly has also put in place mechanisms to attract investors.

#### ***Free SHS***

Free SHS is an important government policy that seeks to increase the enrolment of pupils into the Secondary education level.

#### ***LEAP***

The Livelihood Empowerment Against Poverty (LEAP) programme is the government of Ghana Flagship Social Protection Intervention which was initiated in 2008 with the aim of reducing poverty among the poorest and vulnerable households in ten regions of the country.

The programme specifically seeks to improve basic household consumption and nutrition as well as increasing healthcare access among children between two (2) years of age, the aged (65 years and above) without productive capacities, people with severe disabilities and a new addition which is poor pregnant women with children less than a year.

The program increased the funds disbursed to the beneficiary which is a key source of sustenance for the beneficiaries. This has helped in reducing poverty in the rural communities and help in the drive towards the.

As part of the success, the LEAP programme carried on an expansion programme to include more people on board the programme. The management secretariat also embarked on a National Health Insurance registration for beneficiaries. This programme was done for free with new beneficiaries registering and cards being renewed. This programme had a tremendous improvement to accessing healthcare by beneficiaries.

### *Street Naming*

Street naming is a very important national policy with the main aim of making it easy to locate and access places. The department of physical planning has undertaken various activities to help in the realisation of this policy. The Phase Two of the project has commenced and will culminate in the naming and installation of street signs in four sectors. Activities commenced during the quarter include the following,

- Digitizing of Roads and Local Plan.
- Digitisation of Maps
- Tracking of existing streets and confirmation of street location
- Public hearing and sensitisation of key stakeholders
- Installation of Street Name Sign Post and House Number Plates

### *School Feeding*

The school feeding policy aims at helping to get children into school and help keep them in through enhancing enrolment and reducing absenteeism. Every child is entitled to one hot meal per day.

So far over 11,000 pupils have benefited within the Municipality. 42 schools are enrolled on the programme with over 28 caterers working in the various schools.

During the quarter, monitoring exercise were undertaken by a joint team from the assembly and the region. The objective was to ensure quality meals were served to beneficiary students

Gender is an important subject that has taken the centre stage in contemporary development planning endeavours. Consequently, the Assembly adopted gender mainstreaming into its development efforts by ensuring that programmes selected for implementation were gender sensitive in the year 2020. Among the programmes implemented in this area include:

- Organization of Study Group Meetings to educate women on various issues affecting the development of women, children and their communities;
- Organization of meetings in basic schools to implement the Schools Project which aimed at increasing awareness on participation of women and children in community development;
- Sensitization on Child Marriage with FIDA
- Introducing groups to income-generating activities to Promote the socio-economic wellbeing of women; and
- Organization of skilled training programmes (Income Generating Activities) for the various groups

## **Local Economic Development**

In consonance with the overarching thrust of the 2018-2021 MTDP, the Assembly has mainstreamed Local Economic Development into its programmes. In the year under review

the Assembly took steps to operationalize the LED Committee and also establish the various LED platforms. The Platforms established include the Ghana National Tailors and Dressmakers Association (GNTDA), The Aboosey Okai Spare Parts Dealers Association and the Precious Hands Group.

The objective of the LED interventions include the following

- Improvement in the business environment
- Create opportunities for job creation
- Matching of skills and job requirements
- Skills and entrepreneurship training

The Department of Aric implemented various interventions under the Planting for Food and Jobs and Rearing for Food and Jobs trained many youth in alternative livelihood and productions areas including mushrooms, quail rearing, poultry etc.

### **Social Protection and Vulnerability**

The Assembly Implemented social protection activities to achieve the objectives of the planned interventions. Vulnerability and social protection programmes have been mainstreamed into all the activities of the various Departments, Units and agencies of the Assemblies. Reporting on Social Protection activities are monitored through regular monitoring tools as wells as sex disaggregated data. Various social interventions were provided for the poor and vulnerable in the Municipality. The Social Welfare Department continued its routine Monitoring of the use of funds for Persons living with Disabilities (PWDs) and check on their welfare. Unregistered PWDs were registered and sensitized especially on rights and enterprise development among many other activities undertaken which includes.

- Maintenance and custody cases successfully handled
- Monitor the activities of Day Care centers in the municipality.
- Direct cash transfer was made to LEAP beneficiaries while others were paid with E-Zwisch cards
- Organize study groups for 3 women groups and train them in economic ventures
- Re-united missing children with their families and sensitization on child rights and welfare

Details of interventions are found in the implementation reports

### **2.5 Evaluation Conducted, Findings and Recommendations**

The Municipal Assembly in 2020 did not conduct any major projects evaluation exercise but did held quarterly review meetings and other stakeholders' engagement. The 2020 Annual Action Plan of the Assembly was reviewed based on the plan implementation status.

An annual review meeting was held together with all relevant stakeholders to assess the implementation of the Medium-Term Development Plan.

It is therefore recommended that the Assembly adequately plans for the evaluation of all projects implemented and allocate sufficient funds to get the plans implemented

## 2.5.1 UPDATE ON EVALUATION CONDUCTED

	Name of the Evaluation	Policy/ Programme/ Project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
2	Terminal evaluation	Technical Skills training in Soap Making for GNTDA Women Group	Community development department	Focus group discussion	6 have also started making the liquid soap and the bars. 4 trainees have no startup capital to start production.	The Assembly should collaborate with the NBSSI to get more startup kits to benefit trainees who have no startup capital to start production.
7	Post Evaluation	LEAP	Access Bank, LEAP Secretariat, Donor Partners	Interviews and observations	1. All conditions attached to the programme are met by beneficiaries (all children in LEAP household should be enroll in schools, good eating habit by household beneficiaries, all beneficiaries should engage in petty trades	Increase the cash grants and also train able persons in employer able skills
8	Post Evaluation	PWDs	NCPD, Common Fund Secretariat	One-on-one interview	1. The Beneficiaries are supported financially in payment of school fees, income generating activities, training in employable skills, apprenticeship as well as payment of medical bills  3. Some of the PWDs are adequately making good use of the skills acquired and startup kits and capitals given.	To develop data base that will check double collection



## 2.5 Participatory Monitoring and Evaluations (M&E) Conducted

Monitoring and evaluation continue to play a key role in the Assembly's activities. In line with this, a number of monitoring and evaluation exercises were carried out within the Year by the MPCU and the core management. The Core Management Team monitored on-going and recently completed projects to ascertain the functionality of the completed ones as well as interact with contractors and beneficiaries to know their challenges on the field, any deviation of the projects/programmes.

### 2.5.1 Update on PM&E Conducted

No .	Name of the Participatory Monitoring and Evaluation Tool	Policy/programme /Project Involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1	Monitoring/interviews	Assembly's General Performance/ Plans implementation status	Regional Coordinating Council (RCC) /Key Staff	The exercise involved quarterly desk work activity for the review of files and verification of appropriate documents and field visits to ongoing projects. It also involves discussions with relevant departments or officers.	The Team came up with following findings that: The Assembly has functional Municipal Planning Coordinating Unit, reports on all plan programmes/projects implementation; Regular management meetings observed and decisions were implemented; Proactive in the dissemination or publication of the activities of the assembly.	Good relationship between the Assembly and the RCC must be strengthened
2	Monitoring/interviews	Implementation of Government flagship programmes	Regional Coordinating Council/Key Staff	The exercise involved a 1-day desk work activity in two quarters of 2020 for the review of files and verification of appropriate documents. It also involves one-on-one discussions with relevant key stakeholders	The findings were: Formation of One District-One factory committee, No proposal received for establishment of any factory yet.  Planting for Food and jobs not effective due to inadequate land for farming and stores for fertilizers;	Intensify public education on the flagship programmes  Aligned activities must be executed; Assembly should play their supervisory role effectively.

No .	Name of the Participatory Monitoring and Evaluation Tool	Policy/programme /Project Involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
3	Site Inspection/field visits/Meetings	Execution of Physical Projects	MPCU/ stakeholders	Quarterly site/field visits and meetings involving all stakeholders to project sites to ascertain the status of implementation of projects. Annual review meetings are also undertaken.	Projects earmarked for the year were successfully implemented or on-going The visit also allows stakeholders the opportunity to make inputs towards the success of implementation	Assembly should put in all efforts to complete projects behind schedule

## **CHAPTER THREE**

### **THE WAY FORWARD**

#### **3.0 Introduction**

The implementation of the MTDP as discussed in the preceding chapters has brought to the fore a number of constraints and challenges. The challenges have either prevented the execution of certain projects and programmes or delayed the implementation (refer to annex A). This chapter presents the way forward to addressing key issues raised and make recommendations to ensure effective process of achieving project benefits.

#### **3.1 Key Issues Addressed and those yet to be addressed**

Implementation of 2020 Annual Action Plan was impacted heavily by the COVID-19 pandemic. The resultant slump in economic activity negatively impacted IGF revenue streams and consequently activities funded from IGF Revenue. Additionally extra expenditure were incurred as part of the COVID-19 response programme launched by the Assembly. Ongoing projects were delayed due to the restrictions on movement and the requirement for the observation of stringent COVID-19 Protocols.

The issue of poor environmental sanitation is a very critical developmental issue that is yet to be comprehensively addressed by the Municipal Assembly. The Assembly has acquired a land for the construction of a transfer waste disposal site. Additionally, ESICAPPS data collection is ongoing to update sanitation data of the so as to draw comprehensive sanitation management plan of the Municipality.

Adequate funds are important for realising the ultimate goals of development projects and programmes. Mobilisation of internally generated funds has been a major priority of the Assembly. Consequently, the development of a computer-generated business operating permits and collection of data on those businesses is ongoing in the Municipality through extensive field work by revenue team and NABCO personals. This would help improve the Assembly's financial position and also facilitate the achievement of increasing the amount of IGF used to fund capital investments.

Timely availability of data for the preparation of APR is also yet to be addressed. Additionally, members delay in providing data for compilation of the report. This will in one way or the other reduce the delay in getting quality data for the report. Again inadequate logistics and budget support for monitoring and evaluation of projects and programmes, e.g. strong vehicles, cameras, computers and printers

promote poor quality of APR and lastly inadequate land space for Capital projects does not promote the development of the Assembly.

**c. Challenge with regards to generating revenue**

Despite the current efforts to increase revenue, there are few challenges and difficulties that the Assembly has to deal with. These includes the under listed.

- Inadequate data on properties for property rate billing
- Leakage in revenue collection
- Evasion of Property Rates and other rates payments by residents

**3.2 Recommendations**

With the abovementioned, the MPCU recommends the under listed to facilitate the implementation and achievement of stated objectives in it MTDP 2018-2021 under the Agenda for Job.

- Timely and adequate release of funds for the implementation of programmes and projects.
- Provision of adequate logistics support such as, office equipment, vehicles and sanitation tools among others;
- The Decentralised Departments and Agencies should make conscious efforts to improve projects implementation process;
- The MPCU should be strengthened to work as a special implementation management structure to ensure that plans are properly and systematically implemented;
- Decentralised Departments should, as a matter of urgency, appreciate the essence of timely submission of reports to the MPCU Secretariat to avoid delay in the preparation and submission of Annual Progress Report.
- Continue investment on Roads, Drains, Sanitation and Local Economic Development.

**Conclusion**

The Ablekuma Central Municipal Assembly is poised to carry out its mandate and responsibilities with eagerness to make the Municipality one of the best performing Assemblies in the country.

## **APPEDICES**

### **PROJECT INVENTORY**

S/No.	Project Description	Location	Contractor	Source of Funding	Award Date	Commencement Date	Expected Date of Completion	Contract Sum	Payment to Date	Percentage Completion	Remarks
1	Renovation of Main Assembly Office Block-Phase One	Larterbiokorshie	AAK Sarfo Ent	DACF	22/02/2020	7/2/2020	2 Calendar Months	125,576.20	100,000	100% Complete	Completed In Use
2	Renovation of Main Assembly Office Block-Phase Two	Larterbiokorshie	Zubmak Company Ltd	DACF	20/03/2020	5/3/2020	2 Calendar Months	94,500.00	90,500	100% Complete	Completed In Use
3	Renovation of 1 No 12 Unit Classroom for Assembly Administration offices at Salvation Cluster of Schools - Phase One	Larterbiokorshie	Wise Solution Ventures	DACF	17/06/2020	28/06/2020	4 Calendar Months	547,639.02	-	50% Roofing and Other works	Ongoing
4	Reroofing, partitioning and conversion of 1 No 12 Unit Classroom for Assembly Administration offices at Salvation Cluster of Schools - Phase Two	Larterbiokorshie	GAMMA Blue Limited	DACF/IGF	17/06/2020	28/06/2020	4 Calendar Months	385,884.72	-	45% Partitioning	Ongoing

5	Construction of Fence Wall at Trinity Family Catholic School	Mataheko	ZAG Construction and Engineering	IGF	17/05/2020	29/05/2020	2 Calendar Months	47,108.95	47,108.95	100% Complete	Completed In Use
6	Construction of 1 No 8 Unit washrooms at Office Complex	Larterbiokorshie	THEO RAPHIDIM	GETFUND	4/6/2020		6 Calendar Months	-	-	90% Complete	Sub-Structure Level - 90% Complete
7	Asphalt Overlay of 2.3km of Roads at Aggbloshie	Aggbloshie		(GoG) GRF	2020		6 Calendar Months		-	90% Complete	100% Completed In Use
8	Construction of 0.34km of 0.45m U- Drain along AG Adanfo -Fio Link	Larterbiokorshie		(GoG) GRF	2020		6 Calendar Months	75,505.00	75,505.00	90% Complete	100% Completed In Use
9	Construction of 1 No Unit Classroom , office and washroom Kindergarten at Ayaa Ideen Islamic School	Sukura		GETFUND	4/6/2020		6 Calendar Months	-	-	90% Complete	SubStructure Level -90% Complete
10	Renovation of Main of Daa Watu Kindergarten	Zongo	Zubmak Company Ltd	IGF	2020		2 Calendar Months	87,500.00	70,000.00	10% Complete	100% Completed In Use
11	Construction of Security Post at Office Admin	Larterbiokorshie		IGF				38,450.00	38,450.00	100% Complete	100% Completed In Use



## 2020 PROJECT AND PROGRAMME IMPLEMENTATION PERFORMANCE - ANNUAL PROGRESS REPORT

No.	Objectives	Activity/Projects	Location	Schedule		Inputs		Source of Funding	Contractor /	Targets/Beneficiaries/Participants			Description of Achievement or output	Remarks (Percentage)
				Start Date	End Date	Funds (GHC)	(equipment/tools)	Service Provider	Description of Targets	Male	Female			
1	Promote a sustainable, spatially integrated and orderly development of human settlements.	Organise 4 Technical Sub-Committee and 4 Statutory Planning Committee Meetings	Larterbiokorshie	Jan	Dec	6,000	Stationery, Computer, Vehicle	IGF		22 members attended the meetings quarterly	19	3	4 Technical Sub-Committee meeting organized	398 Sch. A and 32 Sch. 'B' development applications recommended for approval
2	Create public awareness on building permit procedures.	Create Public Awareness on Building Permit Procedures and Regulations	Municipal-wide	Jan.	Dec.	3,000	Stationery, Venue, Computer, Information Service Van, Flyers	IGF	-	developers and residents in 9 Electoral Areas	51	21	5 Public awareness programmes on regulations held	72 participants attended the 5 awareness programs
3	Upgrade existing sector layouts of the Municipality.	Revision of 2 Sector Layouts	Municipal-wide	Jul.	Dec.	5,000	Stationery, GPS, Computer, Orthophotos, Field visit	IGF	-	Residents and property owners of Larterbiokorshie, Mambrouk community Sector 1, & 2	-	-	Draft Revised Sector Layouts prepared	Update of Planning scheme commenced

4		Increase awareness of Climate Change Issues	Organise Sensitisation meeting on Climate and Resource Use Amongst Developers	Municipal-wide	Jan.	Dec.	8,000	Stationery	IGF/DDF	-	300 community members and developers	72	14	sensitisation meeting organised	86 Climate change Sensitisation	
5		Create Database of Streets and Properties in the Municipality	Support the Implementation of the Street Naming and Property Addressing Project (Phase 2) and Value Existing Properties in Selected Areas within the Municipality	Larterbiokorshie	Jul	Dec.	1,800	Stationery	IGF	-	18 members	15	3	2 Street Address Team Meetings Held and digitize 80 streets	Street Database for Larterbiokorhie , Mambrouk ,, Larterbiokorhie , Mambrouk and West Mataheko Mambrouk begun	
		HR														
1		Improve Human Capital Dev't and Management	Organise One-Day-Training on Climate Change and Adaptation Mechanisms for Assembly Members, Departmental Heads and Opinion Leaders	Larterbiokorshie	Jan	June	19,500	Facilitators ,Stationery, Computer ,Projector ,Vehicle			Climate Change Mainstreaming for HoD					100 Completed
		Improve Human Capital Dev't and Management	Organise Quarterly Staff Durbar to Address Staff concerns/ Welfare Issues and End-of -Year Get-together and Awards Ceremony	Larterbiokorshie			3,600	Snack , Water , Canopies , Plactic Chairs								Durbars Held
2					Jan.	Dec.			IGF		All staff of 13 Departments	188	212	Four hundred (400) staff		

3	Improve Human Capital Dev't and Management	Review Staff Attendance, HRMIS and Conduct Monthly Salary Validation of Staff	Larterbi okorshie	Jan.	Dec.	1,500	Internet Connectivity	IGF	Staff on GoG payroll	147	95	One Hundred and Fifty five (155) Staff validated	Ongoing
4	Improve Human Capital Dev't and Management	Sensitisation Workshop on local Government Protocols for Heads of Departments	Larterbi okorshie	Mar	April s	2,300	Facilitators ,Stationery, Computer ,Projector ,Venue	IGF	Heads of Depts	15	12	27 Heads of Departments and Units Sensitised	100 Completed
		Support the Preparation, Review , Submission and Implementation of the 2019 Capacity Building Plan (CBP)	Larterbi okorshie	July	Sept	4,000	Consultant ,Stationery, Computer ,Vehicle	DACF	Two Officers from the HR Unit		2	Revenue officers, municipal Gaurds and Mamgt members and health officers trained in TB and Malaria cases	100 Completed
5	Improve Human Capital Dev't and Management	Facilitate the Promotion Interviews of Staff	Larterbi okorshie	Sept	Dec.	600	Stationery, Computer ,	IGF	Municipal Gurads	11	3	Fourteen (14) Staff Asisted	100 Completed
6		Revenue Mobilization and Management Training	Larterbi okorshie	July	Sept	20,000	Consultant ,Stationery, Computer ,Vehicle	DDF	Commissio n Collector	17	18	Thirty-five Newly recruited Commission Collectors trained	100 Completed
	NCCE												

1	Deepen Democratic Governance	Conduct Municipal-wide Citizenship Week Celebratin with Civic Education Clubs Civic Education on DLEs/Project citizens	Municipal - Wide	Jan	Mar	2,973	Consultant ,Stationery, Computer ,Vehicle	NCCE	JHS /SHS Students and Womens Groups	6789	7630	22 programmes were carried out	Target groups reached through the Public awareness programmes
2	Deepen Democratic Governance	Organise Quizzes and Debates for Selected Schools on the 1992 Constitution of Ghana	Municipal - Wide	Apr	Jun	3,500	PA System, Announcement Van , I&EC Materials	IGF	JHS/Faith Based Org. Women Groups	2860	3723	69 programmes were carried out	100 Completed
3	Deepen Democratic Governance	Organise Community Durbar on the Roles of MCEs, Assembly Members and Unit Committee Members as part of Civil Education	Municipal - Wide	Oct	Dec	800	Stationaries,PA System, Announcement Van , I&EC Materials	GoG/IGF	Identifiable ,Groups, FaithBased Org., Youth Groups ,& SHS 3,801	2,800	### ##	24 programmes were carried out	100 Completed
	ISD												
	Ensure Responsive Governance and Citizen Participation in the Dev't Dialogue	Educate the Public on Government Policies and Coordinate PRCC Activities	Larterbi okorshie	Jan	Dec.	1,250		IGF	PRCC activities and Coverage of Assembly Activities	45	5	Major activities and programmes covered by the print/electronic media.	100% Completed



3	Support project implementation through monitoring and evaluation	Organise 3No. Monitoring Visits every quarter	Municipal - wide	Jan	Dec.	12,000	Stationery, Computer, Vehicle	IGF	All Units and Depts	25	13	12No. Monitoring Visits done	100% Completed
4	Coordination of Composite Action Planning and Composite Budgeting	Undertake Mid-year review of 2017 AAP and prepare 2018 AAP	Larterbi okorshie	Oct	Dec.	2,000	Facilitators, Stationery, Computer, Projector, Vehicle	IGF	All Units and Depts	20	18	2018 Annual Action Plan completed	100% Completed
		Organise 2No. public hearing in the two Zonal Councils	Larterbi okorshie	Sept	Nov	4,000	Facilitators, Stationery, Computer, Projector, Vehicle	IGF	Assembly Members, Stakeholders, Depts	51	16	2No. public hearing in the two Zonal Councils completed and report done	100% Completed
5	Strengthen Fiscal Decentralisation Enhance Application of ICT in National Development	Co-ordinate the Preparation of Revenue Improvement action plan and update the Assembly's Website	Municipal - wide	Jan	June	5,000	Facilitators, Stationery, Computer, Projector, Vehicle	IGF	2017 RIAP Prepared	8	4		100% Completed
6	Improve Decentralised Planning	Co-ordinate the Implementation of GAMA and SLATLA Projects	Municipal - wide	Apr	Dec.	6,000	Facilitators, Stationery, Computer, Projector, Vehicle	IGF/Donor	CBO, Schools, Health facilities, PWDs	870	1038	Contacts Awarded Construction of institutional and Household Sanitation Toilet and 1908 beneficiaries	Beneficiaries of SLATLA registered and Training Commenced 100% Completed

														trained under SLATLA	
7		Improve Decentralised Planning	Facilitate Local Economic Development (LED) Interventions of the Assembly	Municipal - wide	Jan	Dec.	5,000	Facilitators ,Stationery, Computer ,Projector ,Vehicle	IGF/Donor		Mainstreaming of LED and CBO , Youth facilities , PWDs Trained	180	92	LED activities carries out	272 Participants involved in 4 LED activities
8		Pursue Flagship Industrial Development Initiatives	Facilitate the Implementation of Government Flagship Projects/ Programmes (1D1F, PFJ)	Municipal - wide	Jan	Dec.	2,305	Funds , stationery	IGF		Identification of 1D1F projects	5	1	Projects Identified and investors engaged	100% Completed
9		Improve Popular Participation at Regional and District Levels.	Provide Counterpart Funding Support to Joint /Counterpart Funded/Community Self-Help Projects of the Assembly eg. SLATLA	Municipal - wide	Jan	Dec.	17,500		DACF		Counterpart Funding Provided			Otinibi Community Supported to work on Culvert	100% Completed

11	Improve Decentralised Planning	Co-ordinate the Organization MPCU Monitoring of Ongoing Projects and Programmes and Review sessions	Municipal - wide	Jan	Dec.	1,000	Facilitators ,Stationery, Computer ,Projector ,Vehicle	IGF	All Units and Depts	20	18	MPCU Monitoring 2017 APR report completed and submitted	100% Completed
	Audit												
1	Carry Out Audit Activities in the Municipality	Carry Out Audit Activities in the Municipality	Lartebi okorhie	Jan	Dec.	7,200	,Stationery, Computer ,Vehicle , Cashbooks , SRA , Trail Balance, Bank Statements	IGF	All Units and Depts Revenue Collectors , Revenue Contrators ,Stores	17	14	Finance/Revenue and Procurement departments audited and recommendations made.	100% Completed
	Procurement												
	Deepen Political and Administrative Decentralisation	Coordinate procurement activities (works ,goods and services )	Lartebi okorhie	Jan	Dec.	##### #	Stationery, Computer	IGF	Central Admin , Finance ,Audit User Dept			Works Goods and serivoces procured	100% Completed
	Deepen Political and Administrative Decentralisation	Preparatiion and Quarterly update of Procurement Plan	Lartebi okorhie	Jan	Dec.	20,000	Stationery, Computer	IGF	Central Admin , Finance ,Audit User Dept	9	3	Office Desks and Chairs procured	100% Completed
	Finance												100% Completed
1	Enhance IGF Revenue Mobilisation	Computerize the Revenue collection systems	Larterbi okorhie	Jan	Dec.	50,000	Stationery, Computer, Consultant	IGF	Revenue Contractor s and Municipal Prosecutor			Computerizat ion of Revenue collection to boost revenue mobilization	100% Completed



		Adhere to Sound Financial Management	Conduct Training workshop in computer skills for Accounting Staff	Larterbi okorhie	Jan	Dec.	12,000	Stationery, Computer, Consultant m Venue	IGF		Revenue Contractors and Municipal Prosecutor	24	45	Enhance staff performance to ensure best accounting practices	69 Revenue Collectors trained 100% Completed
		Enhance IGF Revenue Mobilisation	Distribution of Bills	Municipal-wide	Jan	Dec.	2,500	Stationery, Computer, Vehicle	IGF		Coordinating Director & Procurement Unit	24	45	Bills distributed	85% Completed
			Collate and update Revenue Database	Municipal-wide	Jan	Dec.	5,000	Stationery, Computer, Vehicle	IGF		Revenue Collectors & Contractors	11	4	Property rates and BOP data	90% Completed
		Enhance IGF Revenue Mobilisation	Organize Revenue Mobilization Taskforce	Municipal-wide	Jan	Dec.	8,500	Stationery, Computer, Vehicle	IGF		Revenue Collectors & Service Personnel	4	1	Revenue data base updated	100% Completed
2		Enhance IGF Revenue Mobilisation	Preparation of Monthly Financial Reports	Larterbi okorhie	Jan	Dec.	4,000	Stationery, Computer, Vehicle	IGF		Account Section			Annual Financial Statements prepared and submitted	100% Completed
3			Prepare and Submit Monthly, Quarterly and Annual Financial Statements to Accra	Larterbi okorhie	Jan	Dec.	600	Stationery, Computer, Vehicle	IGF		Information Service Dept.			Annual Financial Statements prepared and submitted	100% Completed
4		Strengthen Fiscal Decentralisation	Prepare and Submit Monthly, Quarterly and Annual Financial Statements to Accra	Larterbi okorhie	Jan	Dec.	100	Stationery, Computer, Vehicle	IGF		Procurement Unit			Procure 20 wooden chairs for Revenue unit-Market	100% Completed

		Enhance IGF Revenue Mobilisation	Form Revenue Monitoring Team to carry out Monitoring Exercises	Municipal-wide	Jan	Dec.	9,000	Stationery, Computer, Vehicle	IGF		Revenue Inspectorate and Revenue Accountant	11	4	Revenue collection leakages minimized	100% Completed
		GES													
1		Enhance Inclusive and Equitable Access to, and Participation in Quality Education at all Levels	Support to the Municipal Education Fund	Municipal-wide	Mar	Jul	75,000	List of Beneficiaries, Interview Guide	DACF		Brilliant but needy student at JHS and SHS level	3	5	8 Scholarship Grants given to beneficiaries in JHS and SHS levels	Education support Fund Released 100% Completed
2		Strengthen School Management Systems	Conduct Supervision, Monitoring and Inspection of Schools/Educational Facilities in the Municipality	Municipal-wide	Jan	Dec	4,692	Stationery, Computer, Vehicle	IGF		Weekly Monitoring of teaching and learning	12	10	156 Monitoring exercises done	100% Completed
3		Strengthen School Management Systems	Hold Quarterly and Annual Education Review Day and Best Teacher Awards	Larterbiokorhie	Jan	Dec	3,000	Stationery, Computer, Venue	IGF		Teachers, Parents and Stakeholders	15	6	MEOC met and deliberated on Education Issues in the Municipality	100% Completed
4		Strengthen School Management Systems	Support to Teaching and Learning Delivery (STME, SPAM)	Larterbiokorhie	Jan	July	5,000	Stationery, Computer, Science kits	DACF		Girls and Studnets	11	26	STME clinic done for teachers and 27 Participants	100% Completed
5		Build Capacity for Sports and Recreational Development	Support to Sports and Cultural Activities in the Municipality	WASS	Jan	Dec	10,000	Stationery, Sports Equipment	GOG/DACF		Interschools and Inter Circuit sports and culture	189	120	Sports activities duly organized as expected	100% Completed

6	Promote Sustainable Use of forest and wildlife resources	Undertake Tree Planting Selected Schools and Communities within the Municipality	Municipal-wide	Jan	Dec	2,600	Enrolment List, Caterers	IGF	Three selected Schools , School Environmental Clubs	35	37	3 basic schools selected for tree planting	100% Completed
7	Strengthen School Management Systems	Observe My-First-Day-at School and 6th March Celebration	Municipal-wide	July	Aug	6,000	Stationery, Gifts	IGF/ DACF	Teachers , Parents and Stakeholders	68	73	Items duly purchased & my first day at school activities duly performed	Encourage enrolment at Basic level 100% Completed
8	Strengthen School Management Systems	Conduct Capacity Building Programmes for Circuit Supervisors, School Management Personnel, Heads and Teachers etc.	Municipal-wide	August	Sep	6,001	Stationery, Gifts	GoG	Inset Training for teachers	125	218	Training conducted for 343 Teachers	100% Completed
Health													
	Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Undertake Education/Survey on Mental Health, IE & C issues, Iodated Salt Breast Cancer Screening for in Selected Communities and Vaccinate "Kayayes" Pregnancy - Related Cases and Carry out Municipal-wide Health	Matakeo	Jan	Dec	20,000	Contact Document	DACF/GO G	Vaccinations ,Patients Vulnerable groups	233	432	665 Vaccinations and screening Done	100% Completed

			Education on Healthy Lifestyle												
		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Organize Half Year and Annual review Meeting	Larterbi okorhie	Jan	Dec	6,000	Stationery, Computer ,Venue	IGF/ Mun. Assembly		Stakeholders , Health Officers	76	45	Half and Annual Review Meeting Held	100% Completed
		Child and Maternal Health	Organise Child Health Promotion Week and Family Planning	Municipal-wide	Jan	Dec	15,000	Drugs ,Vehicle, Cooler	Gog / others		Children , Mothers	56	544	600 Children and Mother screened	100% Completed
		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Organize screening exercise (HIV, Hepatitis B, Breast Cancer Screening and Diabetes) in the community	Municipal-wide	Jan	Dec	20,000	Medical Supplies, I& EC Meterial, Information Van	IGF/Focus Region/D ACF		Screening organised for those most at risk	65	132	197 Participants Communities screened	100% Completed

		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Conduct Quarterly Monitoring of Health Facilities in the Municipalities (Obsterics, Neonatal Care Activities)	Larterbi okorhie	Jan	Dec	100,000	Contact Document	GOG		Health Facilities	12	45	Obstertrics and Neonatal care activities organised	100% Completed
			Prevention of mother-child transmission and HIV/AIDS therapy	Municipal-wide	Jan	Dec	3,512	I&EC Meterial, Information Van	GoG		Children , Mothers	41	345	Monther-child transmission s prevented	100% Completed
		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Carry Out Counselling of Mothers and Caregivers on Breastfeeding Mothers on the benefits of EBF, Optimal Complementary Feeding and Run Nutrition Clinics for Anaemic Pregnant Women	Municipal-wide	Jan	Dec	5,000	Anti Retroviral, I & EC Meterial, Information Van	GoG		Nutrition and Pregonancy education organised		332	Promotion week organised	100% Completed
		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Conduct of Free Medical Screening for SHS Students at WASS and Legon PRESEC and kayaye	Larterbi okorhie , Mambr ouk	Jan	Dec		Contact Document	GoG/DAC F		Students	212	321	533 Students screened	100% Completed

		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Organise refresher Training for 50 Midwives on Life-Saving Skills, 15 CHOs on Disease Surveillance, TB/HIV&AIDS Management as well as Outreach Programmes and Organise Blood Donation Exercise	Municipal-wide	Jan	Dec	28,901	Medical Supplies, I& EC Material, Information Van	GoG/DAC F		PMTCT and TB Training and Monitoring at Private Health Facilities	18	168	186 medical Personnel from 22 health facilities Trained and monitored	100% Completed
		Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Organise refresher Training for 50 Midwives on Life-Saving Skills, 15 CHOs on Disease Surveillance, TB/HIV&AIDS Management as well as Outreach Programmes and Organise Blood Donation Exercise	Municipal-wide	Jan	Dec	12,000	Medical Supplies, I& EC Material, Information Van	GoG		Midwives and CHOs	3	64	67 Midwives and CHOs	100% Completed
		<b>EH&amp;SU</b>													
1		Enhance Access to Improve and Reliable Environmental Sanitation Services	Organize monthly clean up exercises in the Municipality	Municipal-wide	Jan	Dec	40,000	Cleaning Equipment shovel , Wheeebarr ow	IGF	-	Monthly Clean up exercises organised	135	324	12 clean up excercises organised	100% Completed

2	Enhance Access to Improve and Reliable Environmental Sanitation Services	Monitor good sanitation and hygiene practices	Municipal-wide	Jan	Dec	3,000		DACF,IGF		Municipal Prosecutor Magistrate Courts		Sanitary inspections conducted Offenders prosecuted	100% Completed	
	Ensure Food and Nutrition Security (FNS)	Promote sale of wholesome meat/ food items Issue Health certificate of fitness to food handler	Municipal-wide	Jan	Dec	500	Stationery, Computer, Vehicle IE&C Materials	IGF		FDA		Meat / Food hygiene improved	100% Completed	
3	Enhance Access to Improve and Reliable Environmental Sanitation Services	Sensitize residents on door to door registration of solid waste collection Monitor and supervise waste contractors	Municipal-wide	Jan	Dec		Stationery, Computer, Vehicle IE&C Materials	IGF		Residents and Households	554	984	1538 residents sensitized and 5 Public sensitization conducted	100% Completed
4	Enhance Access to Improve and Reliable Environmental Sanitation Services	Fumigate Larterbiokorhie market, Assembly premises and Cemetary	Larterbiokorhie	Jan	Dec	5,000	Chemicals, Fumigation Machines, safety gear	DACF		Zoomlion, pest and vector controlled			Market and Cemetary Fumigated	100% Completed
5	Improve Decentralised Planning	Update the Municipal Environmental Sanitation Action Plan (MESSAP)	Larterbiokorhie	Jan	Dec	9,000	Stationery, Computer, Vehicle IE&C Materials	IGF		Stakeholder	65	13	Public hearing organised and MESSAP Updated	100% Completed
6	Enhance Access to Improve and Reliable Environmental Sanitation Services	Allocate grave spaces to applicants and supervise burials	Larterbiokorhie	Jan	Dec	1,000	Burial Certificates	DACF/IGF		PPD	154	109	Grave spaces allocated	100% Completed

		Enhance Access to Improve and Reliable Environmental Sanitation Services	Sensitize landlords to construct soakway pits on their premises	Municipal-wide	Jan	Dec		Stationery, Computer, Vehicle, IE&C Materials			Landlords	644	565	Sensitisation conducted	100% Completed
7		Enhance Access to Improve and Reliable Environmental Sanitation Services	Inspect premises and issue notices to 500 landlords to construct household toilets	Municipal-wide	Jan	Dec	4,332	Stationery, Computer, Vehicle, Forms	IGF		Landlords	344	545	Notices to construct household toilets on 500 landlords	100% Completed
8		Enhance Access to Improve and Reliable Environmental Sanitation Services	Prosecute Sanitary Offenders	Larterbi okorhie	Jan	Dec	1,000	Stationery, Computer, Vehicle, Forms	IGF		EPA, Ghana police Service, Judiciary	43	77	120 sanitary Offenders prosecuted	100% Completed
		Works													
1		Promote Proactive Planning for Disaster Prevention and Mitigation	Support Development Control and Enforcement Building regulations and Standards	Municipal-wide	Jan	Dec	40,000	Procurement Doc, Contract Doc, Stationery, Vehicle, Supervisor	IGF	Contractor	Review development applications and Stop Illegal developments stopped	34	654	65 temporal structures, 114 Permanent Structures reviewed and 245 unauthorised structures checked	Ongoing
2		Promote Proper Maintenance Culture	Maintenance of Assembly's Assets (Buildings, Equipment, Vehicles, Machinery)	Municipal-wide	Jan	Dec	120,000	Taskforce, Stationery, Vehicle	IGF		Routine Maintenance of Buildings, fixtures and Plants			35 routine maintenance and 17 Repairs undertaken on office fixtures and buildings	Ongoing
		Coop													



1		Support Entrepreneurs and SME Development	Guiding and Orienting unemployed Youths to form Co-operatives	Municipal-wide	Jan	Dec	1,558	Stationery	IGF		Youth Groups , Artisans , Beneficiaries of Skills Training and Co-operative Societies	31	18	49 Youth Trained ,oriented and mentored	100% Completed Mentoring Ongoing and twinning with microfinance
			Formation of 5 Artisans' Co-operatives	Municipal-wide	Jan	Dec	900	Stationery, Training Equipment	IGF/GOG		Artisans, Co-operative Societies	23	11	1 Artisan cooperative ( Mechanics undr mentorship)	100% Completed Mentoring Ongoing
2		Support Entrepreneurs and SME Development	Inspection and Auditing of 20 Co-operative Societies.	Municipal-wide	Jan	Dec	850		IGF		Co-operative Societies	114	65	20 societies audited	100% Completed
3		Support Entrepreneurs and SME Development	Training 20 Transport Societies Executives in conflict management and Group Dynamics. (400 participants)	Larterbi okorhie	Jan	Dec	5,029		GoG/IGF		Transport Operators, Artisans, Co-operative Societies	321		321 Drivers Trained	100% Completed
		<b>Budget</b>													
		Strengthen Fiscal Decentralisation	Organize 2No. Rate payers consultation	Larterbi okorhie	July	Oct	4,000		IGF	-	Residents Associations, Trade Associations , Artisans , Financial Institutions	67	21	88 Participants in Rate payers Consultative Meeting	100% Completed

1	Strengthen Fiscal Decentralisation	Review current year Revenue & Expenditure Performance	Larterbi okorhie	July	Dec	2,000		IGF	-	Assembly Members , Opinion Leaders, Heads of Depts	64	29		100% Completed
	Strengthen Fiscal Decentralisation	Organize 7 no. Budget committee meetings	Larterbi okorhie	Jan	Dec	8,500		IGF		Budget Committee	9	5	Budget Committee	100% Completed
	Strengthen Fiscal Decentralisation	Gazetting of 2016 fee Fixing Resolution	Accra	Jan	Dec	10,000		IGF		2016 fee fixing Resolution Gaszzeted	-	-	2016 fee fixing Resolution Gaszzeted	100% Completed
	<b>Transport</b>													
1	Regulate Urban Passenger Transport	Hold meetings with transport unions to educate them on bye laws and regulations	Larterbi okorhie	Jan	feb	4,688	Stationery, Table, Canopy, Water	IGF		4 Sensitisation meetings with Transport Operators	225	0	4 Sensitisation meetings with Transport Operators	100% Completed
	Build Effective ,Efficient Government Machinery	Coordinate Decongestion of main highway and streets and close down illegal stations	Municipal-wide	Mar	Apr	5,000	Stationery, Vehicles	IGF/DAC F		Illegal Stations Closed Down ,Highway Decongeted	-	-	3 Illegal Stations Closed Down ,Highway Decongeted	100% Completed
2	Build Effective ,Efficient Government Machinery	Update Database of all Groups and Stickers	Larterbi okorhie	Jan	Dec	850	Vehicle, municipal Guards	IGF/DAC F		2067 Data on Drivers and vehicles updated	2	0	2067 Data on Drivers and vehicles updated	100% Completed
	Regulate Urban Passenger Transport	Routinely Monitor stickers in compliance of UPT regulations	Municipal-wide	Mar	Dec	200	Sticker , Hologram , Stationery , municipal Guards	IGF		Passenger transport regulations enforced	16	3	85 Sticker and Hologram violations enforced	100% Completed
	<b>NADMO</b>													

1	Promote Proactive Planning for Disaster Prevention and Mitigation	Organise Workshop for traditional leaders/Chiefs and estate developers on adverse effects on building non water ways	Municipal-wide	Jan	Mar	2,200	Stationery, Table, Canopy, Water	IGF	-	Developers, Traditional Authority	19	18	37 Participants and developers sensitised on the consequences of building in waterways	100% Completed
2	Promote Proactive Planning for Disaster Prevention and Mitigation	Undertake Premises Inspection to Check illegal Electricity connections	Larterbi okorhie	Mar	Aug	1,900	Stationery, Chairs, Table, Canopy, Water	IGF	-	Market Women, Shop Owners	0	91	91 Head Porters sensitised	100% Completed
3	Promote Proactive Planning for Disaster Prevention and Mitigation	Organize Public Sensitisation on Disasters especially Flooding as Climate Change Impact	Larterbi okorhie	Mar	Aug	1,901	Stationery, Chairs, Table, Canopy, Water	IGF	-	Residents	12	34	46 People sensitized	100% Completed
4	Promote Proactive Planning for Disaster Prevention and Mitigation	Observe World Disaster Day and	Larterbi okorhie	Sept	Oct	1,900	Stationery, Chairs, Table, Canopy, Water	IGF	-	Citizens and residents	28	37	65 citizens participate in World Disaster Day	100% Completed
5	Promote Proactive Planning for Disaster Prevention and Mitigation	Profile Disaster Cases and Distribute Relief Items to Victims	Municipal-wide	Jan	Mar	5,000	Relief items, vehicle	IGF	-	Flood Victims	24	29	53 Victims of Disasters registered and 8 assisted	Ongoing
	Promote Proactive Planning for Disaster Prevention and Mitigation	Support Disaster Management(Preventive and Response) in the Municipality Desilting and dredging of major drains	Municipal-wide	Jan	Mar	5,001	Relief items, vehicle	IGF	-	Communities and Drains dredged			32km of Drains Dredged	100% Completed
	Birth and Death													

		Promote Birth and Death Registration	Sensitize the public on births and deaths registration and mass registration.	Municipal-wide	Jan	Dec	700	Stationery, Table, Canopy, Water	B&D Dept	-	Births and Deaths Department	134	162	296 Babies Registered	Programme Successful
		SWCD								-					
1		Sensitize Children on their rights and responsibilities	Sensitize 200 Children on their Rights and Responsibilities and PWDs	Municipality wide	5 <sup>th</sup> Jan	31 <sup>st</sup> Dec	-	stationery	IGF	-	140 clients	44	82	successful	90%
2		Sensitize Day Care Proprietors on Care Giving Skills	Day care centres and their activities monitored	Municipality wide	29 <sup>th</sup> May	4 <sup>th</sup> June	1,373	Transportation/ logistics	IGF	-	60 Day care centres	22	28	successful	88%
3		To facilitate opportunity for NGO's to develop Social Services	Monitor the duties of existing NGO's and register new ones	Municipality wide	-	-	-	transportation	IGF	-	10	-	-	successful	Lack of funds 50%
4		Strengthen Social Protection, Especially Children, PWDs, and the Elderly	Support Awareness Creation on the Implementation of Social Protection Interventions Pro-poor Initiatives (Including Support to PWDs)	Municipality wide	15 <sup>th</sup> Oct	15-Oct	-	Stationery and transportation	GOG	-	200 PWDs	145	114	successful 67 benefited from DACF	96% complete

5	Facilitate Social Intervention for OVC and the aged	Payment to LEAP beneficiaries	Municipality wide	Jan	Dec	-	Transportation and stationery	GOG	-	350 households	334	Households received their payments	95%	
6	Ensure Effective Child Protection and Family Welfare System	Re-unite Missing/Abandoned –But-Found Children with their Families	Municipality wide	31 <sup>st</sup> March	31 <sup>st</sup> March	1,500	Basic logistics	IGF	-	50	2	30	32 Children reunited with parents and some sent to foster homes	64%
	Organise a training program for both women and youth in beads making and other detergents	Trained 40 women in bead making and also trained 40 youth in liquid soap making	Municipality wide	25 <sup>th</sup> Jun	26-Jun	5,000	Ingredients or components of making soap and beads	IGF	-	80	3	56	Skills were acquired	72.50%
8	Strengthen Social Protection, Especially Children, PWDs, and the Elderly	Support Awareness Creation on the Implementation of Social Protection Interventions Pro-poor Initiatives (Including Support to PWDs)	Municipality wide	26 <sup>th</sup> Jun	27-Jun	3,434	Stationery and transportation	IGF		Vulnerable People , PWD	24	89	113 People Sensitized	96% complete
9	Ensure Effective Child Protection and Family Welfare System	Manage Child Maintenance and Custody Cases	Municipality wide	27 <sup>th</sup> Jun	28-Jun	3,435	Stationery and transportation	IGF		Reports, 30 study groups organised	138	245	Reports, 30 study groups organised	100% Completed
	Agric								-					

		Improve Production Efficiency and Yield	Educate Twenty (20) Farmers on the Use and Effects of Agro-chemical and their Proper Disposal	Municipal-wide	Jan	Dec	2,490	GOG, Fuel, stationery	GoG/IGF	-	30 Farm households to benefit from cockerels	15	15	Increased growth in incomes and protein intake for 18 farm households	Completed
		Improve Production Efficiency and Yield	Building the Capacity of 20 Potential Mushroom and Grasscutter Producers	Municipal-wide	Jan	Dec	1,644	GOG, Fuel, stationery, T&T training material	GoG/IGF	-	490 farm households to be oriented	275	215	Enhanced healthy living among 112 farm families	Completed
		Improve Production Efficiency and Yield	Build Capacity of 4 Existing FBOs in Chilli and Poultry Production and best Practices	Municipal-wide	Jan	Dec	1,701	GOG, Fuel, stationery, T&T training material	GoG/IGF	-	465 farm households to be oriented on protein energy	270	195	Enhanced healthy living among 113 farm families	Completed
		Enhance the Application of Science, Technology and Innovation	Carry out 1 Demonstration on Backyard Vegetable (Chilli) and Soil Test as well as Disease Outbreaks	Municipal-wide	Jan	Dec	1,572	GOG, Fuel, stationery, T&T training material	GoG/IGF	-	Train 225 farmers in food packaging and Backyard farming	126	99	Enhanced food security among 80 farm families	Completed
		Enhance the Application of Science, Technology and Innovation	Undertake 960 Home Visits to Extend new Technologies to Farmers and Organise 1 Field Tour for 20 Farmers to a Model Peri-Urban Farm	Municipal-wide	Jan	Dec	1,505	GOG, Fuel, stationery, T&T training material	GoG/IGF	-	Register Livestock and Crop farmers and conduct livestock census	455	290	92 crop farmers registered for crop census and extension delivery	Completed

		Improve Production Efficiency and Yield	Conduct M&E of all Planned Activities including Surveillance of Diseases	Municipal-wide	Jan	Dec	2,848	GOG, Fuel, stationery, T&T training material	GoG/IGF	-	Train 1475 Farmers on Record Keeping	885	590	Informed decisions on proper planning and farm management among 148 farmers	Completed
		Promote Livestock and Poultry Development for Food Security and Income Generation	Promote the Production and Distribution of 1,000 Cockerels (to Improve the Nutritional Status and Incomes of Households)	Municipal-wide	Jan	Dec	1,358	GOG, Fuel, stationery, T&T training material	GoG/IGF	-	Training 300 farmers on Post harvest Technology	180	120	Post-harvest technology disseminated to 128 farmers to reduce losses	Completed
		Improve Production Efficiency and Yield	Promote Planting of 80 Fruit Trees as well as Peri-Urban Agriculture (Home Gardening) Through the Supply of Vegetable	Larterbi okorhie , Mambruk	Nov	Dec	1,213	Prizes , Grounds , PA System , Canopy, Chairs , Food, Fuel, stationery	IGF		Farmers , Forestry commission	124	56	18 farmers assisted to plant trees as a Climate mitigation measure	Successful
		Ensure Improved Public Investment	Organise Anti-Rabbies Campaign and Vaccination of Pets	Larterbi okorhie , Mambruk	Nov	Dec	1,214	Prizes , Grounds , PA System , Canopy, Chairs , Food, Fuel, stationery	IGF		Veterinary	12	34	720 dogs vaccinated	Completed
1		Improve Production Efficiency and Yield	Promote Agriculture in 3 Educational Institutions for Income Generation	Municipal-wide	-	-	1,500	Seeds , fertilizers	IGF	-	WASS and Presec Schools	-	-	Schools supported to roll agric programmes	Completed

		Improve Production Efficiency and Yield	Organise Municipal Farmers Day to Award Deserving Farmers	Zonal Council Offices	Jan	Dec	8,000.00	Prizes , Grounds ,PA System , Canopy, Chairs , Food,Fuel, stationery	IGF	-	Unit Committee members	13	1	Eight (8) Unit Committee meetings Supported annually	
		HIV/AIDS Gender													
1		Ensure Reduction of New HIV,AIDS/STIs and other Infections, Especially Among Vulnerable Groups	Support the Municipal Response to HIV and AIDS	WASS, Presec	Mar	Nov	4,000	PA System , Canopy, Chairs , Food,Fuel, stationery	DACF/IGF	-	Senior High schools student	291	421	712 Senior High schools students screened and sensitised	Completed
2		Attain Gender Equality and Equity in Political, Social and Economic Development Systems and Outcomes	Organise Programme to Educate HODs on Gender Mainstreaming	Municipal wide	Mar	Oct	3,000	Venue, Canopy, Chairs ,Fuel, stationery	DACF	-	Prospective female Assembly Members and Unit committee members	-	45	Fifty (50) women in effective campaign strategies, confidence building and public speaking identified and trained annually	Completed
3		Attain Gender Equality and Equity in Political, Social and Economic Development Systems and Outcomes	Partner FIDA to Educate Communities on Spousal Rights and Child Marriage	Municipal wide	Jan	Dec	1,000	Venue, Canopy, Chairs ,Fuel, stationery	IGF	-	Residents and opinion Leaders in Communities	112	54	Assembly Members to meet with their communities quarterly supported annually	Completed



4	Attain Gender Equality and Equity in Political, Social and Economic Development Systems and Outcomes	Organise Programme to Educate Citizens on Spousal Rights and Inheritance	Municipal wide	Jan	Dec	5,000	Venue, Canopy, Chairs, Fuel, stationery	IGF	-	Chiefs and Traditional Authorities	14	2	Meetings with Traditional Rulers in the Municipality Organised annually	Completed
5	Attain Gender Equality and Equity in Political, Social and Economic Development Systems and Outcomes	Educate pupils in some selected schools in the municipality on issues on gender	Selected Schools municipal-wide	Mar	Sept	2,300	Venue, Canopy, Chairs, Fuel, stationery	IGF	-	Pupils in Basic Schools	154	211	365 Educated on gender issues	Completed
6	Enhance Inclusive and Equitable Access to, and Participation in Quality Education at all Levels	Provide Support for GSFP Monitoring, Health Committee Monitoring, Provide support for the Running of Zonal Councils	Municipal-wide	Jan	Dec	533,618	Enrolment List, Caterers	GOG		Pupils in Basic Schools	#### #	### ##	27 basic schools fed and programme monitored	100% Completed
NADMO														
	Improve Human Capital Dev't and Management	Organise One-Day-Training on Climate Change and Adaptation Mechanisms for Assembly Members, Departmental Heads and Opinion Leaders	Larterbi okorhie, Mambrouk	July	Dec	3,000	PA System, Canopy, Chairs, Food, Fuel, stationery	IGF		Residents, Developers, Traditional Authorities, Assembly Members	36	18	54 parsensitized meetings organized	100% Completed

Promote Proactive Planning for Disaster Prevention and Mitigation	Undertake Premises Inspection to Check illegal Electricity connections	Larterbi okorhie market	July	Dec	3,000	PA System , Canopy, Chairs , Food,Fuel, stationery	IGF		Market Inspection	12	5	Market Inspection	100% Completed
Promote Proactive Planning for Disaster Prevention and Mitigation	Support Disaster Management(Preventive and Response) in the Municipality Desilting and dredging of major drains	Baba Yara, Arapa Jay ,Libya quarters,Redco	Jan	Dec	40000	PA System , Canopy, Chairs , Food,Fuel, stationery	IGF		Communities		-	12km of drains dredged	100% Completed
Promote Proactive Planning for Disaster Prevention and Mitigation	Organise Workshop for traditional leaders/Chiefs and estate developers on adverse effects on building non water ways	Social welfare	Jan	Dec	4000	PA System , Canopy, Chairs , Food,Fuel, stationery	IGF		Residents , Developers , Traditional Authorities , Assembly Members	18	3	Developers and Landowners sensitized	100% Completed
Promote Proactive Planning for Disaster Prevention and Mitigation	Observe World Disaster Day and	Larterbi okorhie , Mambrouk Zonal Council	Jan	Dec	2,000	PA System , Canopy, Chairs , Food,Fuel, stationery	IGF		Disaster Victims, Opinion Leaders, Assembly Members	92	71	Two sensitization meetings organized	100% Completed
Promote Proactive Planning for Disasters especially Flooding as	Organize Public Sensitisation on Disasters especially Flooding as	Municipal-wide	Jan	Dec	3,000	PA System , Canopy, Chairs , Food,Fuel, stationery	IGF		Disaster Victims, Opinion Leaders,	312	287	2 Programmes on Climate Change and Environment	100% Completed

	Climate Change Impact									Assembly Members			al sustainability Organised	
Promote Proactive Planning for Disaster Prevention and Mitigation	Profile Disaster Cases and Distribute Relief Items to Victims	Municipal-wide	Jan	Dec	24,000	Disaster Register , Relief Items , Vehicle	IGF			Disaster Victims, Opinion Leaders, Assembly Members	167	133	300 Victims assisted with relief items	100% Completed

YEA

	Promote Effective Participation of the Youth in Socio-Economic Development	Register Youth Groups, Update Database and Conduct Quarterly Monitoring of the Groups as well as Organize Entrepreneurial and Mentorship Programmes	Jan	Dec	7,000	Stationery and transportation	IGF			Youth Groups Trained	-	-	10 youth Groups Registered and Monitored	100% Completed
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	Promote Effective Participation of the Youth in Socio-Economic Development	Recruit Interested Youth , vulnerable groups and unemployed into Existing YEA Modules and Create District-Based Jobs for Unemployed Youth	Municipal-wide	Jan	Dec	6,000	Stationery and transportation	IGF		Unemployed Youth	123	45	168 Youth Recruited and monitoring undertaken	100% Completed
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**COMPLETED POLICE STATION AT SHIABU**









## GAMA TOILETS