

AYAWASO EAST MUNICIPAL ASSEMBLY

2020 ANNUAL PROGRESS REPORT

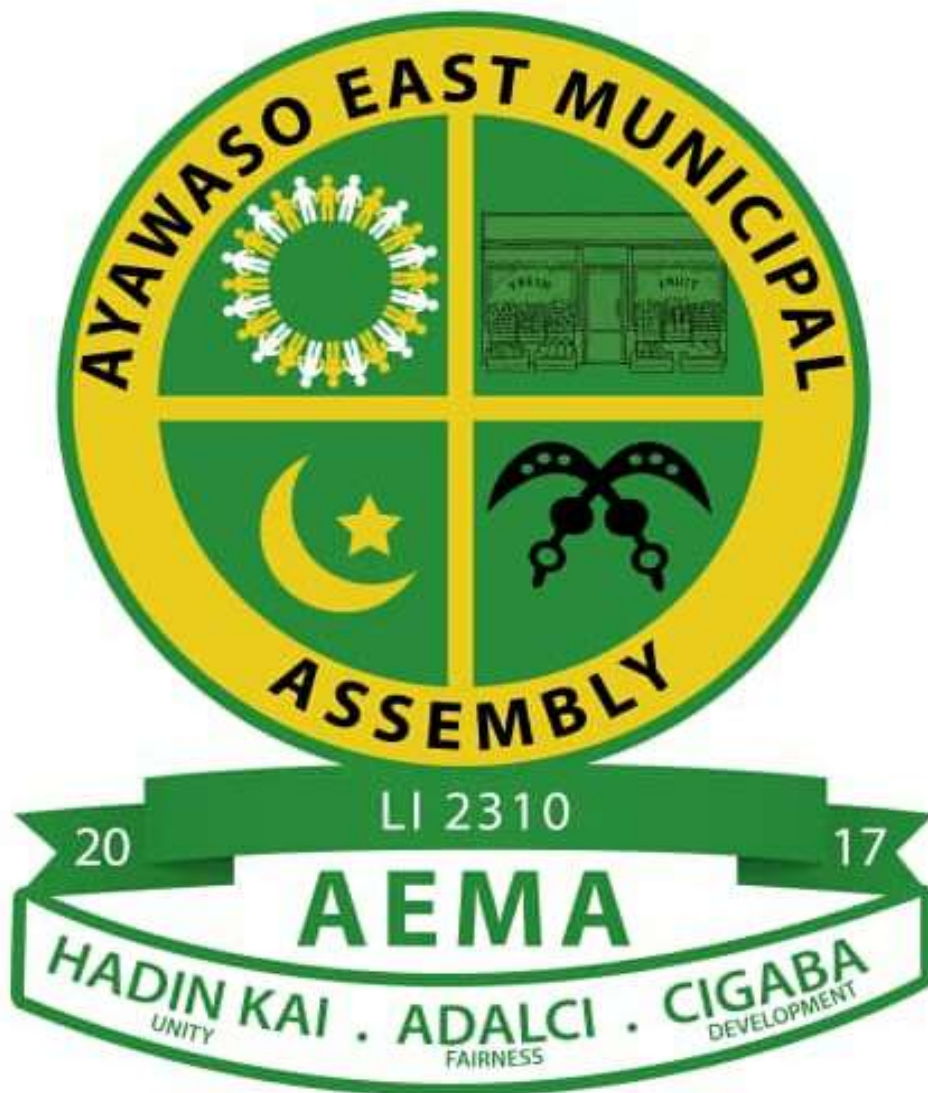


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ACRONYMS

| | |
|---------|---|
| AAP | Annual Action Plan |
| AEMA | Ayawaso East Municipal Assembly |
| AIDS | Acquired Immune Deficiency Syndrome |
| DA | District Assembly |
| DACF | District Assembly Common Fund |
| DPAT | District Assembly Performance Assessment Tool |
| GETFUND | Ghana Education Trust Fund |
| GHS | Ghana Health Service |
| HIV | Human Immune Deficiency Virus |
| IGF | Internally Generated Funds |
| JHS | Junior High School |
| M and E | Monitoring and Evaluation |
| MTDP | Medium Term Development Plan |
| NDA | No Data Available |
| NDPC | National Development Planning Commission |
| NGO | Non-Governmental Organization |
| NRD | No Reliable Data |
| YEA | Youth Employment Authority |
| RCC | Regional Coordinating Council |
| RPCU | Regional Planning and Coordinating Unit |
| SHS | Senior High School |

CHAPTER ONE

GENERAL INTRODUCTION

1. Introduction

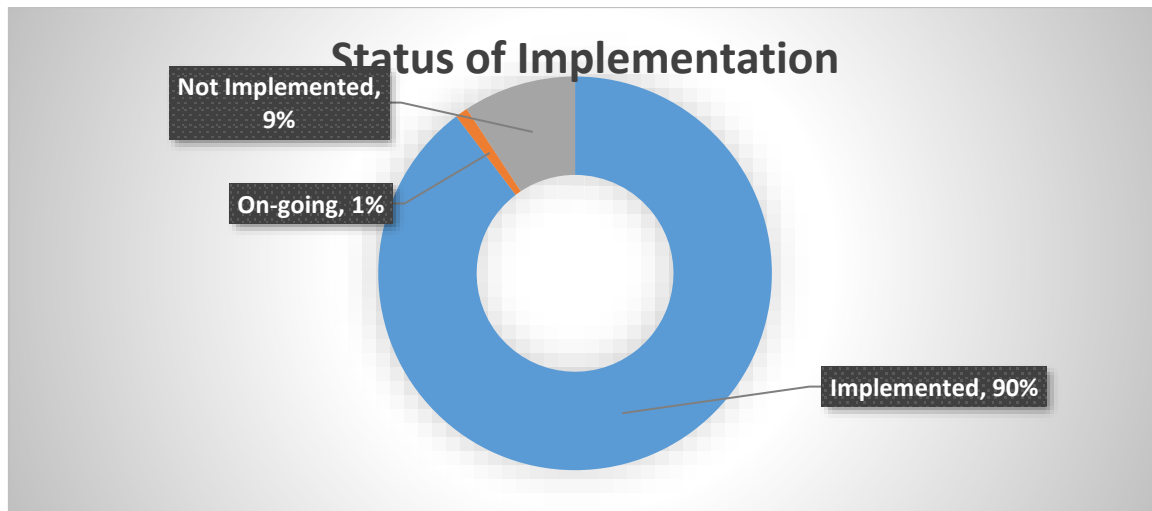
The fourth quarter Progress Report for 2020 presents an assessment of the implementation of the projects and programmes outlined in the 2020 Annual Action Plan (AAP) and Composite Budget Statement of the Assembly. The Annual Action Plan which was extracted from the Medium Term Development Plan (MTDP) of the Assembly was prepared based on Government's Coordinated Programme of Economic and Social Development Policies 2017-2024, "An Agenda for Jobs: Creating Prosperity and Equal Opportunities for all "under the following goals".

The report uses a set of performance indicators and targets to assess the progress of implementation of projects and programme undertaken in 2020 towards the achievement of the development goal and objectives outlined in the MTDP 2018 - 2021 of the Assembly. These performance indicators and targets have been presented in ANNEX 3. The objective of the report is to provide single source of information on the progress of the Assembly in the implementation of the 2020 Annual Action Plan; to identify challenges that are likely to hinder the achievement of the goal for the MTDP 2018 - 2021 and to outline recommendations for addressing these challenges.

1.1. Analysis of the implementation of the 2020 Annual Action Plan

In assessing the implementation status of the Annual Action Plan of the Assembly, an analysis of the progress made in implementing the key activities outlined and their achievement of their set indicators was used as the basis for assessment. The analysis on the progress made in implementing the activities of the plan was based on three typologies. These are; "Fully Implemented" - this describes projects or programmes outlined in the Annual Action Plan that have been started and completed; "Ongoing" - this also describes project/ programme that has been started but not yet completed but current status represents improvement over the previous quarter's status; and "Not Implemented" which is used when a project/ programme has not been started or yet to start. 90% of the plan was fully implemented in the period under review, 1% was ongoing and 9% was not implemented due to one reason or another.

Figure 1 Implementation Status of the 2020 Annual Action Plan



Source: MPCU - AEMA, 2020

The overall progress made in the implementation of the 2020 Action Plan is presented in annex 1 it shows the number of activities that have been implemented, those that were ongoing and those that were not implemented in the quarter.

1.2. Purpose of Project Monitoring and Evaluation

To monitor is to observe a situation for any changes, which may occur over time. It is the regular, systematic and purposeful observation and recording of activities taking place in a project or programme. It involves the routine gathering of information on all aspects of a project and supervising activities in progress to ensure they are on-course and on-schedule. Evaluation on the other hand is a process of systematically assessing and placing value on what a project or programme be it ongoing or completed, has achieved in relation to overall objectives. These achievements are assessed based on specified evaluation criteria.

According to the Local Governance Act 2016 (Act 936), the functions of the Assembly in sum, is to ensure overall development in the Municipality. The preparation of a Monitoring and Evaluation Plan would therefore help introduce an effective and efficient system for tracking the progress of programmes and projects in the Municipality as outlined in the MTDP being implemented from 2018 to 2021. Apart from the projects and activities, the Municipality also monitors the specific indicators in relation to the plan as well as the core indicators disaggregated from the national level.

The Municipal Assembly produces Quarterly and Annual Progress Reports from the monitoring activities to the NDPC through the Regional Planning and Coordinating Units (RPCU).

1.3. Monitoring and Evaluation Processes

1.3.1. The Process

Monitoring and Evaluation (M&E) activities are to be undertaken and a report written. Preparation of the report carried out in a participatory manner, involving stakeholders such as Opinion Leaders, community members, Assembly Members, Departments, Units, Agencies and Institutions within the Municipality. The involvement of the institutions and departments is considered as essential in ensuring that the report reflects the actual progress of implementation of the Annual Action Plan at the Departmental levels of the Assembly.

The preparation of the report is coordinated by the MPCU of the Assembly. The process involves the holding of meetings to review progress, analyse and report on the activities of the Departments and Units of the Assembly in line with the set indicators for tracking the implementation of the MTDP.

1.3.2. The Challenges Encountered

Gathering information from most of the departments/ units was very difficult because they were still compiling their reports. This delay was as a result of the lockdown and restrictions on movement that were imposed by the President. Work of the departments/ units were at standstill. Also, very few activities were carried out in the first few months of the year because of the Covid-19 pandemic.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2. Introduction

This section presents the report on monitoring and evaluation activities carried out in the Municipality. Specifically, the section briefly outlines the programme and project status for the quarter and presents updates on funding sources of the Assembly and their disbursements. It also presents updates on the National 20 core indicators being monitored in the Municipality and the district specific indicators and targets set based on Medium Term Development plan 2018 - 2021. It again presents an update on critical development and poverty issues and their findings and recommendations. The concluding section, presents the participatory monitoring and evaluation approaches used and the results.

2.1. Programme/ Project Status for the Year

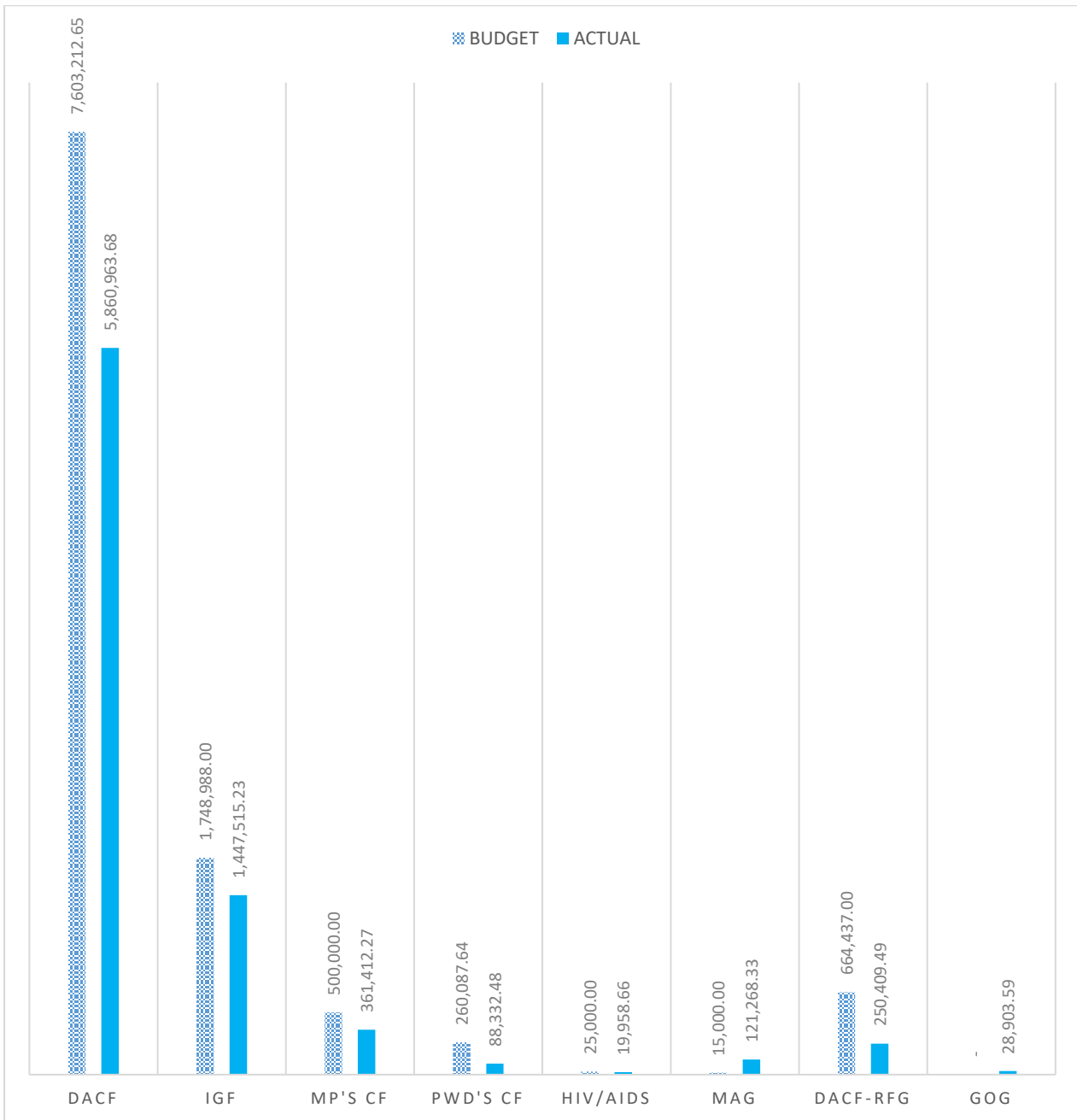
This section looks at the programmes and projects that have been planned for the period under review and their level of implementation. The project register on physical project gives summary accounts of all capital projects being executed. It outlines the contract information of the on-going projects including; project description, location, contract sum, contractor's name, commencement date, expected date of completion, project status, amount paid to date among others. The routine activities of the various departments and units, which have been captured by their annual action plans were implemented as per the status report.

2.2. Update on Funding Sources

2.2.1. Update on Funding Sources

The funding sources of the Assembly has been mainly from the District Assembly Common Fund (DACF) and the Assembly's own Internally Generated Funds (IGF). There was also a release from Central Government to support COVID-19 activities.

Figure 2 Sources of Funds in Ayawaso East



Source: *Municipal Finance Office, January 2021*

2.2.2 Release of Funds

It is worth to note that the main source of funding for operations for the Municipality is the District Assemblies Common Fund, this accounts for 70.92% of the total funds received in the period under review, IGF accounted for 16.48% and 4.12% was from the MP's share of Common fund. The remaining 8.48% was from other sources.

2.2.3 Efforts to Generate Funds

The Municipality had put in place plans to increase her Internally Generated Revenue. The global COVID-19 pandemic had posed a big challenge to the revenue generation capacity of the Municipality. Hence the low IGF performance for the year.

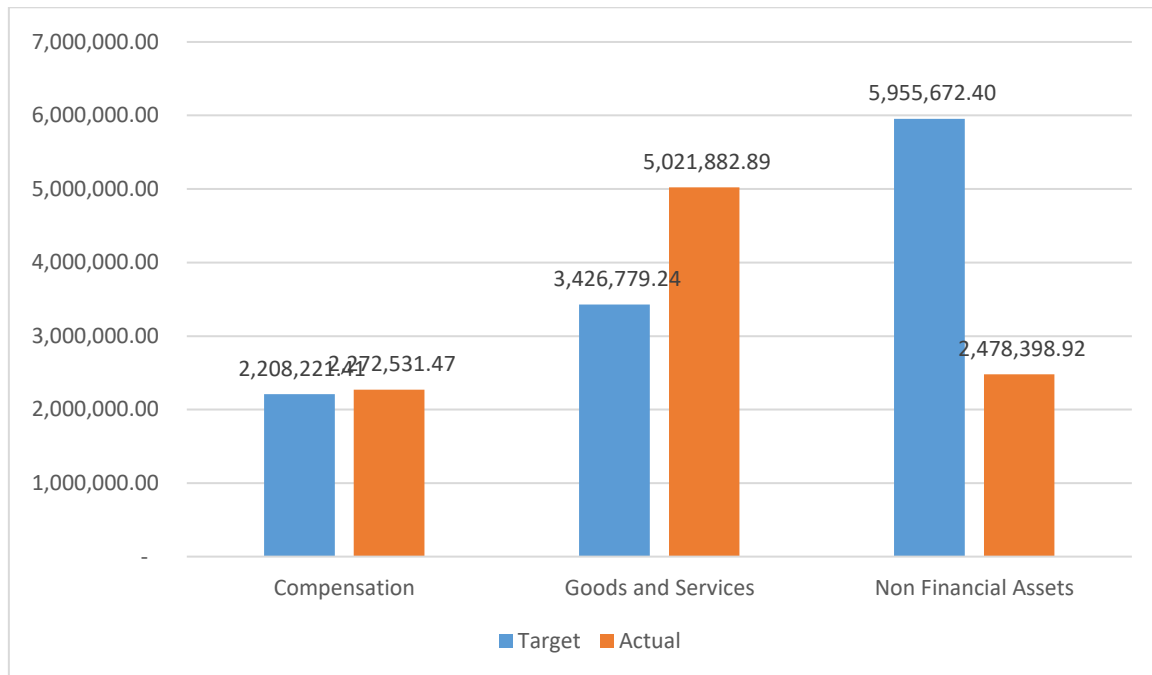
2.2.4 Challenges with Regards to Funds

The COVID-19 global pandemic has also slowed down the revenue generation of the Assembly

2.2.5 Update on Disbursements

The expenditure items of the Assembly are split into Compensation of Employees, Goods and Services and Investment/Assets. Figure 2 presents an update on disbursement for the Fourth Quarter of the year. Spending on Goods and Services was the highest expenditure item.

Figure 3 Disbursement of Funds in Ayawaso East Municipality



Source: Municipal Finance Office, January 2021

2.2.6 Challenges With Regards To Disbursement

The funds for development programmes and operational activities in the Municipality are generally inadequate due to low income generation as a result of limited number of ratable items. Ayawaso East municipality is one of the smallest districts in terms of land size in the country, it is also the unofficial slum capital of the country and as such it is densely populated and very poor with very limited income generating opportunities.

Update on Indicators and Targets

2.3.1 District Specific Indicators and Targets

The assessment of the progress of implementation of the 2019 Annual Action Plan and the MTDP of the Assembly based on the analysis of the indicator achievement as well as the progress made in the implementing programmes and projects outlined in the plan ANNEX 3: DISTRICT SPECIFIC INDICATORS

The Matrix provides indicators, indicator type and the baseline for 2017 and the actual progress made in achieving the indicator targets for 2019. Others are the targets for 2020 and 2021, the data

sources, monitoring frequency and whose responsibility it is to supply the data. The indicator type, the input, output, process or outcome are all stated.

2.0 Participatory Monitoring and Evaluation

The municipality during the quarter conducted a number of participatory monitoring and evaluation, as well as technical monitoring exercises. Also, review meetings were held to discuss the implementation status of the Departments and Units under the Assembly for the quarter to obtain relevant data for this report

CHAPTER THREE

THE WAY FORWARD

Following the preparation of the MTDP 2018 - 2021, some key issues and recommendations were made towards the strengthening of capacity of the Municipal Assembly to effectively implement as well as track the implementation progress of the programmes and projects outlined in the Annual Action Plan and MTDP of the Assembly. This chapter thus reviews the key recommendations that have been addressed and those yet to be addressed. The chapter also presents recommendations made towards the improvement of monitoring and evaluation of programmes and projects in the Municipality.

3.0 Recommendations

Regular Stakeholders monitoring

The monitoring and inspection exercises should be conducted by the Municipal Planning Coordinating Unit and the Municipal Works Department regularly to ascertain challenges on the implementation of physical projects.

In addition, the non-physical projects and activities as well as the social interventions will also be monitored and evaluated to ensure that the desired results are achieved. Again the draft Annual Progress Report and the quarterly reports will also be shared with the key stakeholders including heads of departments and unit heads.

3.3 Conclusion

The preparation of the Medium Term Development Plan including Monitoring and Evaluation sections will go a long way to improve upon Monitoring and Evaluation systems in the Municipal Assembly. These include regular inspection of projects by the Works Department, the MPCUs quarterly monitoring as well as improving stakeholder's involvement through Town Hall Meetings, as well as application of participatory monitoring and evaluation such as community score card, citizen's satisfaction survey among others.

The Assembly is organizing tailor made trainings to build the capacities of staff with the help of technical team from RCC and consultants. Quarterly monitoring and evaluation review meetings helps to assess progress made by the various departments on the implementation of their action plans.

ANNEX 1: PROPORTION OF THE DMTDP IMPLEMENTED

| Indicators | Baseline 2017 | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 | Target 2020 | Actual 2020 |
|--|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Proportion of the annual action plans implemented by the end of the year | | | | | | | |
| a. Percentage completed | | 100 | | 100 | 73.5 | 100 | 90 |
| b. Percentage of ongoing interventions | | 0 | | 0 | 6 | 0 | 1 |
| c. Percentage of interventions abandoned | | 0 | | 0 | 0 | 0 | 0 |
| d. Percentage of interventions yet to start | | 0 | | 0 | 20.5 | 0 | 9 |
| e. Percentage of interventions executed outside the plan | | 0 | | 0 | 0 | 0 | 0 |
| 2. Proportion of the overall medium-term development plan implemented | | 25 | 18 | 50 | 46 | 75 | 73 |

ANNEX 2: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL

| | Indicator (Categorised by Development Dimension of Agenda for Jobs) | Baseline (2017) | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 | Target 2020 | Actual 2020 |
|----|---|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | ECONOMIC DEVELOPMENT | | | | | | | |
| 1. | Total output in agricultural production | | | | | | | |
| | Maize | 4.5MT | 4.1MT | 5MT | 10MT | 15MT | 5MT | 10MT |
| | Rice (milled) | | | | | | | |
| | Millet | | | | | | | |
| | Sorghum | | | | | | | |
| | Cassava | | | | | | | |
| | Yam | | | | | | | |
| | Cocoyam | | | | | | | |
| | Plantain | | | | | | | |
| | Groundnut | | | | | | | |
| | Cowpea | | | | | | | |
| | Soybean | | | | | | | |
| | Cocoa | | | | | | | |
| | Shea butter | | | | | | | |
| | Oil palm | | | | | | | |
| | Cashew nut | | | | | | | |
| | Cotton | | | | | | | |
| | Cattle | | | | | | | |
| | Sheep | 2,000 | 1,500 | 2,500 | 2,100 | 2,500 | 2,500 | 2,100 |
| | Goat | 5,000 | 5,200 | 6,000 | 6,500 | 7,000 | 6,000 | 6,500 |
| | Pig | 4,000 | 4,500 | 5,000 | 6,000 | 7,000 | 5,000 | 6,000 |
| | Poultry | 20,000 | 18,000 | 20,000 | 19,300 | 20,000 | 20,000 | 19,300 |
| 2. | Percentage of arable land under cultivation | | | 85 | 85 | 90 | 90 | 95 |
| 3. | Number of new industries established | | | | | | | |
| | i. Agriculture, | | | | | | | |
| | ii. Industry, | | | | | | | |
| | iii. Service | | | | | | | |
| 4. | Number of new jobs created | | | | | | | |
| | iv. Agriculture | | | | | | | |
| | v. Industry | | | | | | | |
| | vi. Service | | | | | | | |
| | SOCIAL DEVELOPMENT | | | | | | | |
| 5. | Net enrollment ratio | | | | | | | 1632:1539 |
| | i. Kindergarten | | | | | | | 2654:2264 |
| | ii. Primary | | | | | | | 628:432 |
| | iii. JHS | | | | | | | |
| 6. | Gender Parity Index | | | | | | | 0.82 |
| | i. Kindergarten | | | | | | | 0.75 |
| | ii. Primary | | | | | | | 0.68 |
| | iii. JHS | | | | | | | |
| | iv. SHS | | | | | | | |

| | Indicator (Categorised by Development Dimension of Agenda for Jobs) | Baseline (2017) | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 | Target 2020 | Actual 2020 |
|-----|---|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7. | Completion rate i. Kindergarten ii. Primary iii. JHS iv. SHS | | | | | | | 119.20% |
| | | | | | | | | 67.50% |
| | | | | | | | | 89.75% |
| | | | | | | | | |
| 8. | Number of operational health facilities i. CHP Compound ii. Clinic iii. Health Centre iv. Hospital | | | | | | | 0 |
| | | | | | | | | 1 |
| | | | | | | | | 0 |
| | | | | | | | | 1 |
| 9. | Proportion of population with valid NHIS card i. Total (by sex) ii. Indigents iii. Informal iv. Aged v. Under 18years vi. pregnant women | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 10. | Number of births and deaths registered i. Birth (sex) ii. Death (sex, age group) | | | | | | 5,000 | 4410 |
| | | | | | | | - | - |
| 11. | Percent of population with sustainable access to safe drinking water sources i. District ii. Urban iii. Rural | | | | | | | |
| | | | | | | | 100 | 100 |
| | | | | | | | | |
| 12. | Proportion of population with access to improved sanitation services i. District ii. Urban iii. Rural | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 13. | Maternal mortality ratio (Institutional) | | | | | | | |
| 14. | Malaria case fatality (Institutional) i. Sex ii. Age group | | | | | | | |
| | | | | | | | | |
| 15. | Number of recorded cases of child trafficking and abuse i. Child trafficking (sex) ii. Child abuse (sex) | | | | | | | |
| | | | | | | | | |
| 16. | Percentage of road network in good condition Total Urban | | | | | | | 89% |
| | | | | | | | | 89% |

| | Indicator (Categorised by Development Dimension of Agenda for Jobs) | Baseline (2017) | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 | Target 2020 | Actual 2020 |
|-----|--|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Feeder | | | | | | | |
| 17. | Percentage of communities covered by electricity | | | | | | | |
| | District | | | | | | | |
| | Rural | | | | | | | |
| | Urban | | | | | | | 100% |
| 18. | Reported cases of crime | | | | | | | |
| | i. Men, | | | | | | | |
| | ii. Women | | | | | | | |
| | iii. Children | | | | | | | |
| 19. | Percentage of annual action plan implemented | | | | | | | |
| 20. | Number of communities affected by disaster | | | | | | | |
| | i. Bushfire | | | | | | | |
| | ii. Floods | | | | | | | 1 |

ANNEX 3: DISTRICT SPECIFIC INDICATORS

| Development Dimension: ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|-----------------|-----------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|------------------|-----------------------|-----------------------|
| Goal: BUILD A PROPEROUS SOCIETY | | | | | | | | | | | | |
| Policy Objective 1: Enhance domestic trade | | | | | | | | | | | | |
| Indicator | Indicat or type | Baseli ne | Targets | | | | | | | Disagg regatio n | Monitorin g Frequency | Respons ibility |
| | | | 2018 Target | 2018 Actua l | 2019 Target | 2019 Actua l | 2020 target | 2020 Actual | 2021 target | | | |
| No. of women and youth trained in vocational Technical skills | Output | 97 | 30 | 25 | 30 | | 30 | 75 | 0 | | Quarterly | Communi ty Dev't |
| No. of SMEs registered | output | 0 | 20 | 0 | 30 | | 10 | | 10 | | Quarterly | Communi ty Dev't |
| No. of consultative meetings organised | output | 0 | 2 | | 2 | 4 | 2 | | 2 | | Annually | Communi ty Dev't |
| No. of youths employed | output | | | 0 | 200 | | 200 | | 300 | | Quarterly | YEA |
| % increase in livestock production | output | NRD | | | 10 | 12 | 15 | 14 | 20 | | Annually | Director of Agric |
| No. of Farmers day organised | Output | 0 | 1 | | 1 | 1 | 1 | 1 | 1 | | Annually | Director of Agric |
| No. of agric projects implemented | output | 0 | 0 | | 1 | 1 | 1 | 1 | 1 | | Annually | Director of Agric |
| Development Dimension: SOCIAL DEVELOPMENT | | | | | | | | | | | | |
| Goal: Create opportunities for all Ghanaians | | | | | | | | | | | | |
| Policy Objectives 1: Enhance inclusive and equitable access to, and participation in quality education at all levels | | | | | | | | | | | | |
| % increase in retention of pupil rate | Outcome | | | | | | | | | | Annual | Director of Education |

| | | | | | | | | | | | | |
|---|---------|-------|-------|-------|-------|-----|-------|-----|-------|--|-----------|-----------------------|
| No. of day care centres monitored | Output | | 10 | 6 | 12 | 48 | 12 | | 12 | | Quarterly | Director of Education |
| % increase in BECE performance | Outcome | 37 | 20 | 35 | 20 | 0 | 20 | | 15 | | Annual | Director of Education |
| No. of students enrolled in the Senior High School | Outcome | | 0 | | 0 | 0 | 300 | | 300 | | Annual | Director of Education |
| No. of mono and dual desks purchased | Output | | 300 | | 100 | 690 | 100 | 650 | 100 | | Annually | Director of Education |
| No. of teachers tables purchased | Output | | 25 | | 15 | 48 | 15 | 35 | 0 | | Annually | Director of Education |
| No. of teachers chairs purchased | Output | | 25 | | 30 | 48 | 30 | 35 | 0 | | Annually | Director of Education |
| No. of classroom blocks rehabilitated for basic schools | Output | | 1 | | 2 | 4 | 1 | 4 | 0 | | Annually | Director of Education |
| % increase in enrollment figures | Outcome | | | | | | | | | | Annual | Director of Education |
| No. of pupils benefiting from the school feeding programme | Output | 4,075 | 4,000 | 3,655 | 4,000 | | 4,000 | | 4,000 | | Annual | Director of Education |
| No. of teachers benefit from award scheme | Output | 0 | 1 | | 10 | 0 | 10 | 0 | 10 | | Annual | Director of Education |
| No. of Education Oversight Committee meetings organized | Output | 0 | | | 1 | 0 | 2 | 3 | 3 | | Annually | Director of Education |
| Development Dimension: SOCIAL DEVELOPMENT | | | | | | | | | | | | |
| Goal: Create opportunities for all Ghanaians | | | | | | | | | | | | |
| Policy Objective 2: Ensure affordable, equitable easily accessible universal health coverage (UHC) | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---------|-----|-----|----|-----|--|-----|--|-----|--|----------|---------------|
| No. of CHPS Zones resourced and strengthened | Output | 0 | 0 | | 3 | | 2 | | 2 | | Annually | Director, GHS |
| % reduction in infant mortality rate | Outcome | 0 | 20% | | 20% | | 20% | | 20% | | Annually | Director, GHS |
| % increase in OPD attendance and No. of cases recorded in the wards | Output | | | | | | 20% | | 20% | | Annually | Director, GHS |
| No. of nurses have access to the nurses Quarter at Nima | Output | 0 | 0 | | 0 | | 1 | | 1 | | Annually | Director, GHS |
| Policy Objective 3: Reduce disability morbidity, and mortality | | | | | | | | | | | | |
| % increase in immunization coverage | Output | DNA | 5% | 2% | 5% | | 5% | | 5% | | Annually | Director, GHS |
| % reduction of malaria | Outcome | DNA | 10% | 7% | 10% | | 10% | | 10% | | Annually | Director, GHS |

| Development Dimension: SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|--|----------------|----------|---------|-------------|-------------|-------------|-------------|-------------|------|----------------|----------------------|----------------|
| Goal: Create opportunities for all Ghanaians | | | | | | | | | | | | |
| Policy Objective 4: Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups | | | | | | | | | | | | |
| Indicator | Indicator type | Baseline | Targets | | | | | | | Disaggregation | Monitoring Frequency | Responsibility |
| | | | 2018 | 2018 Actual | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | 2021 | | | |
| No. of deaths of persons living with HIV and AIDS reduced | outcome | NRD | | | | 0 | | | | | Annually | Director, GHS |
| % reduction in the record of new cases HIV | outcome | NRD | | | | | | | | | Annually | Director, GHS |
| No. of DAC meetings organized | No. | 0 | 0 | 4 | 2 | 4 | 2 | 4 | | | Quarterly | Director, GHS |
| Policy Objective 5: Ensure effective child protection and family welfare system | | | | | | | | | | | | |
| No. of people benefitting from child protection sensitizations | output | 0 | 0 | 1 | | 1 | 105 | 1 | | | Quarterly | Dept. of SW&CD |

| | | | | | | | | | | | | |
|--|--------|-----|-----|----|-----|-------|-----|-----|-----|----------------|-----------|-------------------|
| No. of PWDs trained in employable skills | Output | 28 | 20 | 0 | 20 | 29 | 10 | 30 | 10 | M-19 F- 11 | Quarterly | Dept. of SW&CD |
| No. of senior citizens honoured | Output | 0 | 0 | | 20 | | 20 | | 20 | | Annually | Dept. of SW&CD |
| % decrease in the number of children begging for alms on the streets | Output | 0 | 0 | | 15% | | 10% | | 20% | | Annually | Dept. of SW&CD |
| No. of PWDs registered | Output | 40 | 100 | 81 | 20 | 207 | 20 | 32 | 20 | M- 17 F- 11 | Quarterly | Dept. of SW&CD |
| % increase in the No. of PWDs receiving disability fund | Output | NRD | | | 60 | 40.6% | 70 | 88% | 85 | | Annually | Dept. of SW&CD |

| Development Dimension: ENVIRONMENT, INFRASTRUCTURE AND HUMAN DEVELOPMENT | | | | | | | | | | | | |
|--|----------------|----------|---------|-------------|------|-------------|-------|-------------|------|----------------|----------------------|----------------|
| Goal: Safeguard the natural environment and ensure a resilient, built environment | | | | | | | | | | | | |
| Policy Objective 2: Promote proactive planning for disaster prevention and mitigation | | | | | | | | | | | | |
| Indicator | Indicator type | Baseline | Targets | | | | | | | Disaggregation | Monitoring Frequency | Responsibility |
| | | | 2018 | 2018 Actual | 2019 | 2019 Actual | 2020 | 2020 Actual | 2021 | | | |
| No. of sanitation days organised | Output | 2 | 6 | 7 | 12 | 21 | 10 | 3 | 12 | | Quarterly | MEHO |
| No. of sanitation tools purchased | Output | 0 | 0 | 48 | 30 | 281 | | 46 | 20 | | Quarterly | MEHO |
| No. of sanitation Contractor signed contract with | output | 0 | 2 | | 0 | 2 | | | 0 | | Annually | MEHO |
| No. of trainers trained on hygiene and hygienic practices | output | 0 | 0 | 0 | 10 | | | | 0 | | Quarterly | MEHO |
| No. of kilometers of drains cleared | output | 0 | 1.5km | 0 | 2 | | 2.7km | | 4.3 | | Quarterly | MEHO |
| Tonnage of waste collected daily | Output | 0 | 0 | 0 | | 80 tonnes | 85 | | | | Quarterly | MEHO |

| | | | | | | | | | | | | |
|--|---------|-----|-----|----|------|------|-----|----|-----|--------------------|-----------|-------------------------|
| No. of defaulters prosecuted | output | 0 | 0 | 0 | 20 | 13 | | | | | Quarterly | MEHO |
| No. of household toilets constructed | Output | 0 | 10 | 50 | 20 | 55 | 65 | | | | Quarterly | MEHO |
| Policy Objective 3: Promote sustainable, spatially integrated balanced and orderly development of human settlements | | | | | | | | | | | | |
| No. of flood prone areas identified | Output | 3 | 2 | 2 | 3 | 6 | - | | 1 | - | Quarterly | NADMO |
| No. of disaster victims assisted | Output | 0 | 0 | 7 | 1 | 2 | - | | 10 | M F | Quarterly | NADMO |
| Enhance climate change resilience | | | | | | | | | | | | |
| No. of people who have knowledge in fire prevention | Outcome | 0 | 100 | 0 | 1000 | 1220 | 549 | | 100 | M - 179 F - 370 | Quarterly | NADMO |
| No. of trees planted in schools in the Municipality | output | DNA | 0 | 0 | 50 | 0 | - | | 100 | - | Annually | NADMO |
| % increase in number of school authorities with knowledge on the importance of tree planting | outcome | DNA | 0 | 0 | | 0 | 10% | 15 | | - | Annually | NADMO |
| Promote sustainable, spatially integrated, balanced and orderly development of human settlements | | | | | | | | | | | | |
| No. of facility Maps developed | Output | 0 | 5 | 6 | 2 | 0 | 2 | 0 | 2 | | Annually | Physical Planning Dept. |
| Length of roads developed into On-Street Parking | Output | 0 | 0 | 0 | 1km | | 0 | 0 | 0 | | Annually | Dept. of Urban Road |
| No. of offices renovated | Output | 0 | 1 | | 0 | 16 | 0 | 0 | 0 | | Annually | Works Dept |
| No of office with access to internet facility | Output | 0 | 10 | | 3 | | 4 | 0 | 2 | | Annually | Works Dept |
| No. of permission-in-Principle meetings organized | Output | 0 | 0 | | 2 | 1 | 2 | 4 | 2 | | Annually | Physical Planning Dept. |

| | | | | | | | | | | | | |
|---|--------|-----|-----|---|-----|---|-----|---|-----|--|-----------|-------------------------|
| No. of Technical Sub-committee meetings organized | Output | 0 | 0 | 0 | 4 | 4 | 4 | 6 | 4 | | Quarterly | Physical Planning Dept. |
| No. of Technical inspections organized | Output | 0 | 0 | | 4 | 4 | 4 | 6 | 4 | | Annually | Physical Planning Dept. |
| Address recurrent devastating floods | | | | | | | | | | | | |
| Length of road rehabilitated | output | DNA | 0 | 0 | 1km | | 1km | 0 | 0 | | Quarterly | Dept. of Urban Road |
| Length of drains constructed | | | 2km | 0 | 0 | | 0 | 0 | 0 | | Quarterly | Dept. of Urban Road |
| No. of roads resealed | output | DNA | 0 | 0 | 1km | | 0 | 0 | 1km | | Quarterly | Dept. of Urban Road |
| % reduction in incidence of flood | Output | DNA | 0 | | 20% | | 10% | | | | Annually | Dept. of Urban Road |
| No. of decongestion exercises done | output | 1 | 2 | 2 | 4 | 2 | 4 | 0 | 4 | | Quarterly | Works Dept |

| | | | | | | | | | |
|--|-----------------------|-----------------|--|----------------|--|--|-----------------------|-----------------------------|-----------------------|
| Development Dimension: GOVERNMENT, CORRUPTION AND PUBLIC ACCOUNTABILITY | | | | | | | | | |
| Goal: Maintain a suitable, united and safe society | | | | | | | | | |
| Policy Objective 2: Improve decentralized planning | | | | | | | | | |
| Indicator | Indicator type | Baseline | | Targets | | | Disaggregation | Monitoring Frequency | Responsibility |

| | | | 2018 | 2018 results | 2019 | 2019 Actual | 2020 | 2020 Actual | 2021 | | | |
|--|--------|---|------|-----------------|------|----------------|------|----------------|------|--|-----------|---------------------|
| No. of community initiated projects implemented | Output | 0 | 3 | 2 | 3 | 2 | 3 | 11 | 3 | | Quarterly | Planning Unit |
| No. monitoring exercises conducted | | 0 | 2 | 1 | 4 | 4 | 4 | 4 | 4 | | Quarterly | Planning Unit |
| No. of MPCU meetings organized | | 3 | 3 | 4 | 4 | 3 | 4 | 4 | 4 | | Quarterly | Dev't Planning Unit |
| No. of reviews conducted on 2018-2021 MTDP | | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | | Annually | Dev't Planning Unit |
| 2020 Budget & 2020 Fees Fixing prepared | Output | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | | Annually | Budget Unit |
| No. Fees Fixings Gazetted | | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | | Annually | Budget Unit |
| No. of stakeholders meeting organized on budget preparation | | 0 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | Annually | Budget Unit |
| No. of Budget Committee Meetings organized | | 0 | 5 | 4 | 5 | 5 | 4 | 5 | 5 | | Quarterly | Budget Unit |
| Improve popular participation at regional and district levels | | | | | | | | | | | | |
| No. of statutory meetings organized | | 0 | 12 | 6 | 21 | 21 | 21 | 27 | 21 | | Quarterly | Central Admin |
| No. of Zonal Councils established and functioning | | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 2 | | Annually | Central Admin |
| No. of workshops organized on National Anti-Corruption Action Plan | | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | | Annually | Central Admin |

| No. of Entity Tender Committee meetings organised | | 0 | 2 | 3 | 4 | 4 | 4 | 4 | 4 | | | Procurement |
|---|----------------|----------|---------|--------------|------|-------------|------|-------------|------|-----------------|----------------------|----------------------|
| Policy Objective 3: Enhance security service delivery | | | | | | | | | | | | |
| Indicator | Indicator type | Baseline | Targets | | | | | | | Disaggregation | Monitoring Frequency | Responsibility |
| | | | 2018 | 2018 Results | 2019 | 2019 Actual | 2020 | 2020 Actual | 2021 | | | |
| No. of MUSEC meetings organized | Output | 0 | 5 | 5 | 5 | 4 | 4 | 12 | 5 | M – 10 F – 1 | Quarterly | Central Admin |
| % reduction in crime cases | Outcome | NRD | 10% | | 10% | | 10% | 8.5% | 10% | | Annual | Mun Police Commander |
| No. of volatile security points identified | Output | NRD | 2 | 0 | 5 | | 0 | 0 | 2 | | Quarterly | Mun Police Commander |
| No. of street lights provided/maintained | Output | NRD | 20 | 120 | 50 | | 20 | 260 | 50 | | Annual | Works Dept |
| No. of Vehicles procured | Output | 0 | 1 | | 2 | 2 | 1 | 1 | 1 | | Annual | Central Admin |
| No. of capacity building programmes organized | Output | 0 | 1 | 0 | 3 | 7 | 4 | 7 | 4 | | Quarterly | HR Unit |
| No. of Town Hall meeting organised | Output | 0 | 1 | 0 | 2 | 2 | 2 | 1 | 2 | | Annually | Planning Unit |
| Policy Objectives 1: Ensure improved fiscal performance and sustainability | | | | | | | | | | | | |
| Indicator | | | Targets | | | | | | | | | |

| | Indicator Type | Baseline | 2018 | 2018 Results | 2019 | 2019 Actual | 2020 | 2020 Actual | 2021 | Disaggregation | Monitoring Frequency | Responsibility |
|--|-----------------------|-----------------|-------------|---------------------|-------------|--------------------|-------------|--------------------|-------------|-----------------------|-----------------------------|-----------------------|
| No. of Small business and Bill boards registered | | DNA | | 0 | | | | | | | Quarterly | Finance Unit |
| No. of officers trained | | 6 | 6 | 22 | 30 | 16 | 30 | | 30 | M F | Annual | Finance Unit |
| % increase in properties and businesses registered | Outcome | 2464 | 15% | | 20% | | 10% | | 10% | | Annual | Finance Unit |
| % improvement in IGF collection | Outcome | DNA | 0 | 0 | 40 | | 20 | | 20 | | Annual | Finance Unit |

ANNEX 4: PROJECT REGISTER

| PROJECT DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | LOCATION | CONTRACTOR/CONSULTANT | CONTRACT SUM GH¢ | SOURCE OF FUNDING | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | REMARKS |
|---|--|----------------|---|------------------|-------------------|---------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|-----------|
| Complete 1No 3-storey OPD, consulting rooms, male and female and female wards with landscaping (Phase II) | Social Development | Nima | Buildway Construction Limited | 544,940.24 | DACF | | 10/7/2020 | 10/11/2020 | 489,829.51 | 54,425.50 | 100 | Completed |
| Dredging of the Nima storm drain | Environment, infrastructure and human settlement | Nima | Mer-fog Construction Limited | 198,894.00 | DACF | 26/06/2020 | 3/7/2020 | 3/9/2020 | 198,894.00 | - | 100 | Completed |
| Construction of 3No. hand washing facilities at Public spaces | Environment, infrastructure and human settlement | Municipal wide | Apex Investments ltd | 115,995.15 | DACF | 22/06/2020 | 22/6/2020 | 28/8/2020 | 115,995.15 | - | 100 | Completed |
| Maintenance and installation of street lights within the Municipality | Environment, infrastructure and human settlement | Municipal wide | Emmans Electrical and general contractors | 99,844.50 | DACF | 4/06/2020 | 10/9/2020 | 4/11/2020 | 94,852.28 | 4,992.23 | 100 | Completed |
| Rehabilitation of 1No. 2-Storey 12-Unit Classroom Block with Ancillary Facilities for Kanda Cluster of School (Block "3&5") | Social Development | Kanda | Almighty Investments Ghana Ltd | 546,555.49 | DACF | 26/06/2020 | 9/7/2020 | 15/10/2020 | 490,776.30 | 54,530.70 | 100 | Completed |
| Rehabilitation of 1No. 4-unit classroom block with ancillary facilities at 37 Military Basic school | Social Development | 37 Hospital | Iratex Investments | 239,581.65 | DACF | 12/06/2020 | 15/7/2020 | 20/10/2020 | 214,703.97 | 23,856.00 | 100 | Completed |

| PROJECT DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | LOCATION | CONTRACTOR/CONSULTANT | CONTRACT SUMMARY GH¢ | SOURCE OF FUNDING | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | REMARKS |
|---|--|--------------------------|------------------------------|----------------------|-------------------|---------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|-----------|
| Supply of Mono desks, dual desks and teachers tables and chairs for basic schools | Social Development | Municipal wide | Magnum Arena Services | 305,704.00 | DACF | 22/06/2020 | 29/6/2020 | 20/8/2020 | 305,704.00 | - | 100 | Completed |
| Desilting of open and covered silted line drain within the Municipality | Environment, infrastructure and human settlement | Municipal wide | Akanson Ltd | 74,749.10 | DACF | 8/07/2020 | 17/7/2020 | 24/8/2020 | 70,347.10 | | 100 | Completed |
| Reroofing of 1No. 6-unit classroom block with office for Ring Road East Basic | Social Development | Kanda cluster | Apex Investments | 89,162.50 | DACF | 28/9/2020 | 4/9/2020 | 3/10/2020 | 84,704.37 | 4,458.13 | 100 | Completed |
| Construction of concrete overhead platform water storage system and concrete pavement for medical block | Social development | Nima Clinic | Buildway Construction Ltd | 84,274.50 | DACF | 3/9/2020 | 4/9/2020 | 3/10/2020 | 80,060.78 | 4,213.73 | 100 | Completed |
| Renovation of 20 seater water closet toilet facility at Kanda cluster | Social development | Kanda Cluster of schools | Almighty Investments | 159,670.50 | DACF | 28/10/2020 | 30/10/2020 | 30/12/2020 | 150,126.12 | 7,901.38 | 100 | Completed |
| Excavation and Removal of debris and silted material Nima | Nima Storm Drain | Municipal wide | Mer-Fog Construction Limited | 86,316.30 | DACF | 31/10/2019 | 05/11/2019 | 5/01/2020 | 57,042.60 | - | 100 | Completed |

| PROJECT DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | LOCATION | CONTRACTOR/CONSULTANT | CONTRACT SUMMARY GH¢ | SOURCE OF FUNDING | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | REMARKS |
|--|--|--------------------------|------------------------------|----------------------|-------------------|---------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|-----------|
| Construction of 2No. Vehicular Slab at Nima and 37 Basic School | Nima and 37 Basic School | Nima market and 37 Basic | Akanson Limited | 40,455.66 | DACF | 31/10/2019 | 05/11/2019 | 5/01/2020 | 37,259.57 | 1,961.03 | 100 | Completed |
| Purchase and Supply of 1No. Mini Bus For Ayawaso East Municipal Assembly | Ayawaso East Municipal Assembly | | Japan Motors Company Limited | 268,712.23 | | 30/06/2020 | 30/06/2020 | | | | 100 | Completed |
| Electoral area projects | Environment, infrastructure and human settlement | Municipal wide | Apex Investments | 160,045.00 | DACF | 27/10/2020 | 30/10/2020 | 30/12/2020 | 75,986.70 | 84,058.30 | 70 | On-going |

ANNEX 5. PROGRAMME REGISTER

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|--|---|-------------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Train SMEs in business development services to improve income | Economic Development | | NBSSI | | | | 75 | Implemented |
| Monitor and evaluate planned activities implemented by MDA, MAOs, MISO, MPCU (MCE, MCD, MFO, MPO, MBO) | Economic Development | | MAG | | | | | Implemented |
| Implement MAG activities | Economic Development | 121,268.33 | MAG | 53,231.72 | 68,036.61 | 45 | | Implemented |
| Organize workshop for women farmers on mushroom processing | Economic Development | | MAG | | | 100 | | Implemented |
| Organize training for farmers and FBO's on mushroom production | Economic Development | | MAG | | | | | Implemented |
| Organize surveillance of pests and diseases of livestock and vaccinate small ruminants against PPR and pets against rabies | Economic Development | | | | | | | Implemented |
| Conduct home and farm visits by staff to carry out extension duties | Economic Development | | MAG | | | | | Implemented |
| Conduct demonstration exercises for 1 women FBO on Weanimix, Soya milk, Soya and Khebab preparation | Economic Development | | MAG | | | | | Implemented |
| Organize training programmes for staff and Agric Extension Agents | Economic Development | | GOG | | | | | Implemented |
| Organize farmers day | Economic Development | 60,000 | IGF/ DACF | 60,000 | 0 | 100 | | Implemented |
| Sensitization programme on child rights | Social Development | | | | | | | Implemented |
| Organize education and sensitization programme on good nutrition for school children | Social Development | | | | | | 106 | Implemented |
| Sensitize 100 youth within the community on the effects of drug abuse | Social Development | | | | | | 75 Males | Implemented |

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|---|---|-------------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Organize sensitization programme for parents on child neglect and good parenting | Social Development | | | | | | 70 | Implemented |
| Meet 20 NGOs and CBOs to review on their challenges with the registration process with the Assembly | Social Development | | GOG | | | | 25NGOs/ CBO's | Implemented |
| Organize Skills training seminar for 50 women on bead making and interior decoration | Social Development | | | | | | | |
| Organize seminar for 5 women groups on the essence of pre and post-marital counselling | Social Development | | | | | 100 | | Implemented |
| Organize mass education on menstrual hygiene management for 200 teenage girls | Social Development | | | | | 100 | 200 Girls | Implemented |
| Organize a seminar on domestic violence for women | Social Development | | | | | 100 | 105 women | Implemented |
| Educate, register and enroll 300 senior citizens onto NHIS | Social Development | | | | | | | |
| Train 45 women in soap, detergents and sanitizer making | Social Development | | | | | 100 | | Implemented |
| Organize sensitization on the rights of PWD's to mark world disability day | Social Development | | | | | 100 | | Implemented |
| Train PWD's with employable skills | Social Development | | | | | | | Implemented |
| Organise Disability Fund Management Committee meetings | Social Development | | DACF | | | 100 | | Implemented |
| Disburse funds to People With Disability | Social Development | 99,370.61 | DACF | 99,370.61 | | 100 | 46 | Implemented |
| Organise monitoring on beneficiary schools of the school feeding programme | Social Development | | DACF | | | 50 | 8 | Implemented |
| Organize My First Day of School | Social Development | | | | | | | |
| Organise Municipal Education Oversight Committee meetings | Social Development | | IGF | | | 75 | | Implemented |
| Support for Science, Technology, Mathematics and Innovation Education clinics | Social Development | | | | | | | |

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|---|---|-------------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Furnish Medical block at Nima Government clinic | Social Development | | | | | | | Implemented |
| Support Annual National Immunization Day exercise | Social Development | | | | | | | Implemented |
| Organise Municipal HIV/AIDS Committee Meetings | Social Development | | HIV/AIDS | | | | | Implemented |
| Organise HIV/AIDS testing and counselling services | Social Development | | HIV/AIDS | | | 100 | 42 | Implemented |
| Celebration of World AIDS Day | Social Development | | HIV/AIDS | | | 100 | | Implemented |
| Organise Capacity building workshop for MAC members | Social Development | | HIV AIDS | | | | | Implemented |
| Develop a landscaping plan for the Municipality | Environment, infrastructure and human development | | DACF | | | 100 | | Implemented |
| Conduct socio-economic and spatial data collection | Environment, infrastructure and human development | | | | | | | Implemented |
| Organize Technical Inspection and Spatial Planning Committee meetings | Environment, infrastructure and human development | | | | | | | Implemented |
| Undertake street naming and property addressing exercises within the Municipality | Environment, infrastructure and human development | | | | | | | Implemented |
| Replace and install road signs and metal gratings along the roads | Environment, infrastructure and human development | | | | | | | Implemented |
| Educate and sensitize the public on disaster prevention and mitigation | Environment, infrastructure and human development | | | | | 100 | | Implemented |
| Provide assistance to victims of disaster | Environment, infrastructure and human development | | | | | | | |

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|---|---|-------------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Conduct an assessment of disaster prone areas | Environment, infrastructure and human development | | | | | 100 | | Implemented |
| Organize simulation exercises for staff and other stakeholders on disaster prevention, control and management | Environment, infrastructure and human development | | | | | 100 | | Implemented |
| Organize staff training in climate change interventions | Environment, infrastructure and human development | | | | | 100 | | Implemented |
| Undertake emergency response activities | Environment, infrastructure and human development | | | | | 100 | | Implemented |
| Undertake tree planting in the municipality | Environment, infrastructure and human development | | | | | | | |
| Organize Disaster Management Committee meetings | Environment, infrastructure and human development | | | | | | | |
| Conduct inspection of premises within the Municipality | Environment, infrastructure and human development | | | | | | 382 premises | Implemented |
| Educate pupils on school health and hygiene practices | Environment, infrastructure and human development | | | | | | | |
| Conduct medical health screening and education for food handlers on food hygiene and safety | Environment, infrastructure and human development | | IGF | | | 100 | 564 | Implemented |
| Organize monthly clean-up exercise | Environment, infrastructure and human development | | DACF | | | 100 | 13 | Implemented |
| Facilitate the construction of household toilets | Environment, infrastructure and human development | | GAMA | | | | 158 toilets | Implemented |

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|--|---|-------------------------|---------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Sweeping and cleaning the streets along major roads | Environment, infrastructure and human development | | | | | | | Implemented |
| Purchase office equipment | Governance, corruption and public accountability | | | | | | | Implemented |
| Purchase office furniture | Governance, corruption and public accountability | | | | | | | Implemented |
| Purchase 1No. mini bus | Governance, corruption and public accountability | | | | | | | Implemented |
| Printing/ procurement of value books and Certificates such as B.O.P., Building Permit related, Commercial Vehicle Permit stickers, health related, and marriage & divorce etc. | Governance, corruption and public accountability | | | | | | | Implemented |
| Purchase stationery | Governance, corruption and public accountability | | | | | | | Implemented |
| Organise Independence celebration | Governance, corruption and public accountability | | | | | | | Implemented |
| Organise Capacity building programmes for staff | Governance, corruption and public accountability | 125,546 | DACF, IGF, DACF-RFG | 125,546 | 0 | 100% | M – 25 F – 26 | Implemented |
| Organize Staff durbars quarterly | Governance, corruption and public accountability | 17,024 | IGF | 12,768 | 4,256 | 100 | M – 66 F – 89 | Implemented |
| Organize GIFMIS Training for officers | Governance, corruption and public accountability | | | | | | | Implemented |
| Support to continuous Professional Development Training for Account staff | Governance, corruption and public accountability | | | | | | | Implemented |

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|--|--|-------------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Train Revenue Collectors and contractors | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organize General Assembly meetings | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organize statutory sub-committee meetings | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organise Audit Committee meetings | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organise Public Relations and Complaint Committee meetings | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organise Municipal Security Council meetings | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organise Municipal Planning Co-ordinating Unit meetings | Governance, corruption and public accountability | 23,024 | DACF | 23,024 | 0 | 100% | M – 9 F - 11 | Implemented |
| Organise Heads of Department meetings | Governance, corruption and public accountability | | IGF | | | 80% | M – 6 F – 8 | Implemented |
| Review procurement plans quarterly and prepare procurement plan for 2021 | Governance, corruption and public accountability | | | | | | | Implemented |
| Organize Entity Tender Committee Meetings | Governance, corruption and public accountability | | IGF | | | | | Implemented |
| Organize Town Hall meetings | Governance, corruption and public accountability | 9,416 | DACF | 9,416 | 0 | 50% | M – 76 F – 25 | Implemented |

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS |
|--|--|-------------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|-------------|
| Conduct project monitoring exercises | Governance, corruption and public accountability | 19,320 | DACF | 19,320 | 0 | 100% | | Implemented |
| Prepare and submit 2021 composite budget and Fee fixing Resolution | Governance, corruption and public accountability | | DACF | | | | | Implemented |
| Organize Budget Committee meetings | Governance, corruption and public accountability | | DACF | | | | | Implemented |
| Organize Stakeholder consultative meetings for fee fixing | Governance, corruption and public accountability | | DACF | | | | | Implemented |
| Review 2020 composite budget | Governance, corruption and public accountability | | DACF | | | | | Implemented |
| Monitor revenue collectors to block revenue leakages | Governance, corruption and public accountability | | IGF | | | | | Implemented |

ANNEX 6: UPDATE ON REVENUE SOURCES

| SOURCES | 2018 | | 2019 | | 2020 | | Target 2021 |
|---|--------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| | Target | Actual | Target | Actual | Target | Actual | |
| DACF | | 1,278,340.45 | 7,005,982.31 | 4,149,539.66 | 6,367,939.00 | 5,624,583.06 | 7,603,212.65 |
| IGF | | 545,055.57 | 1,623,807.78 | 1,394,722.83 | 1,748,988.00 | 1,447,515.23 | 2,640,312.65 |
| MP*CF | | | 558,105.20 | 379,407.68 | 500,000.00 | 361,412.27 | 615,288.89 |
| PWDs CF | | | 199,323.30 | 166,966.16 | 260,087.64 | 88,332.48 | 263,695.24 |
| HIV/AIDS | | | | 24,528.80 | 25,000.00 | 19,958.66 | |
| GSFP | | | 209,520.00 | | | - | 307,644.44 |
| SRWSP | | | | | | - | |
| DACF-RFG (capacity building) | | | | | 82,810.00 | 36,951.00 | |
| DACF-RFG (Investment) | | | | 536,595.25 | 581,627.00 | 213,458.49 | |
| Goods and Services- Decentralized Department | | | | | | 28,903.59 | |
| GSOP | | | | | | - | |
| UNFPA | | | | | | - | |
| Agric Donor Fund (MAG) | | | | 56,943.07 | 150,000.00 | 121,268.33 | |
| LEAP | | | | | | - | |
| DACF-COVID-19 | | | | | 400,000.00 | 236,280.62 | |
| OTHERS | | 38,507.73 | 33,828.40 | 8,678.98 | 1,474,221.41 | - | 37,295.81 |
| Total | | 1,861,903.75 | 9,630,566.99 | 6,717,382.43 | 11,590,673.05 | 8,178,663.73 | 11,467,449.68 |

Source: Municipal Finance office, January 2021

ANNEX 7: UPDATE ON EXPENDITURE

| EXPENDITURE ITEM | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 | Target 2020 | Actual 2020 | Target 2021 |
|---------------------------------|---------------------|------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| COMPENSATION | 190,494.91 | 251,030.88 | 1,655,987.58 | 1,040,787.77 | 2,208,221.41 | 2,272,531.47 | 2,003,744.97 |
| GOODS & SERVICES | 5,017,612.38 | 602,194.96 | 1,752,216.71 | 3,840,075.01 | 3,426,779.24 | 5,021,882.89 | 3,827,922.33 |
| INVESTMENT/ ASSETS | 602,113.00 | 86,488.00 | 4,262,965.48 | 2,020,528.32 | 5,955,672.40 | 2,478,398.92 | 6,450,828.24 |
| OTHERS | | | | | | 0 | |
| TOTAL | 5,810,220.29 | 939,713.84 | 7,671,169.77 | 6,901,391.10 | 11,590,673.05 | 9,772,813.28 | 12,282,495.54 |

Source: Municipal Finance office, January 2021

ANNEX 8: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

| Critical Development and Poverty Issues | Allocation GH¢ | Actual receipt GH¢ | No of beneficiaries | |
|---|----------------|--------------------|---------------------|---------|
| | | | Targets | Actuals |
| Ghana School Feeding Programme | | | | |
| Capitation Grants | | | | |
| National Health Insurance Scheme | | | | |
| Livelihood Empowerment Against Poverty (LEAP) programme | | | | |
| National Youth Employment Program | | | | |
| One District-One Factory Programme | | | | |
| One Village-One Dam Programme | | | | |
| Planting for Food and Jobs Programme | | | | |
| Free SHS Programme | | | | |
| National Entrepreneurship and Innovation Plan (NEIP) | | | | |
| Others | | | | |

ANNEX 9: UPDATE ON EVALUATIONS CONDUCTED

| Name of the Evaluation | Policy/ programme/ project involved | Consultant or resource persons involved | Methodology used | Findings | Recommendations |
|-------------------------------|--|--|-------------------------|-----------------|------------------------|
| 1. | | | | | |
| 2. | | | | | |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| 6. | | | | | |
| 7. | | | | | |

ANNEX 10: UPDATE ON PM&E CONDUCTED

| Name of the PM&E Tool | Policy/programme/project involved | Consultant resource involved or persons | Methodology used | Findings | Recommendations |
|-----------------------|-----------------------------------|---|------------------|----------|-----------------|
| | | | | | |
| | | | | | |