

KORLE KLOTTEY MUNICIPAL ASSEMBLY



SUBMISSION OF ANNUAL PROGRESS REPORT-2020

JANUARY 2021

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LIST OF ACRONYMS& ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
AEAS	Agriculture Extension Assistants
BOT:	Build Operate and Transfer
CBO	Community Based Organization
DACF:	District Assembly Common Fund
DACF-DRF:	District Assembly Common Fund Responsiveness Factor
DDF:	District Development Facility
DUR:	Department of Urban Roads
KoKMA:	Korle Klottey Municipal Assembly
GIIF:	Ghana Infrastructure Investment Fund
GOG	Government of Ghana
HIV	Human Immune Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowered Against Poverty
MMDA	Metropolitan, Municipal& District Assemblies
MA	Municipal Assembly
MOE	Ministry of Education
M&E	Monitoring and Evaluation
MCE:	Municipal Chief Executive
MCD:	Municipal Coordinating Director
MTDP:	Medium Term Development Plan
MPCU:	Municipal Planning& Coordinating Unit
MPCF:	Member of Parliament' s Common Fund
UDG:	Urban Development Grant
PPP:	Public Private Partnership
OVC	Orphans and Vulnerable Children
PWD	People with Disability
RCC	Regional Coordinating Council
SMES	Small and Medium Scale Enterprises

EXECUTIVE SUMMARY

This report focuses on the implementation of Korle Klottey Municipal Assembly' s Medium Term Development Plan 2018-2021 under the Agenda for Jobs: Creating Prosperity and Equal Opportunities for All as part of the provisions in the Local Governance Act, 2016 Act 936 and 940 which enjoins Metropolitan, Municipal & District Assembly' s (MMDAs) to prepare progress reports to be disseminated to all key stakeholders.

The 2020 Progress Report delves into the implementation of projects and programmes in the plan and also focuses on revenue mobilization efforts and expenditure in the municipality. The report also highlights on the status of implementation of the National and Municipal specific poverty reduction programmes. This includes but not limited to School Feeding Programme, livelihood Empowerment Against Poverty (LEAP) and Persons Living with Disabilities (PWD), health, Water, sanitation and hygiene projects.

The review of implementation of the MTDP and 2020 Annual Action Plan revealed that the projects and programmes fell under the four (4) dimensions (Economic Development, Social Development, Environment, Infrastructure, and Human Settlement and Governance, Corruption and Public Accountability) with programmes and projects been outlined and therefore being implemented under four (4) goals of the National Medium-Term Development Policy framework namely: Build a prosperous society; Create opportunities for all; Safeguard the natural environment and ensure a resilient built environment; Maintain a stable, united and safe society. The Assembly also undertook community engagements to educate residents on the functions of the Assembly in terms of delivery of social services and importance of paying property rate among others.

The 2020 Action Plan contains a total of 80 projects and programmes. There was a total of 16 physical projects (civil, roads, equipment) representing 20% and 64 non-physical projects representing 80% planned for implementation.

About 91.25 percent of planned programmes and projects were implemented as ongoing or completed during the year.

CHAPTER ONE

1.0 INTRODUCTION

The report presents the Progress of all planned development programmes, projects and activities of the Korle-Klottey Municipal Assembly harmonized by the Municipal Planning Coordinating Unit (MPCU) for the year ended 2020.

The progress reports from various departments and Units indicate implementation of projects and programmes are ongoing amidst some challenges such as COVI19 pandemic. This affected the progress of some set targets for the period under review.

The analysis demonstrates the relevance of sustained monitoring exercise.

1.1 PURPOSES OF M&E

- Ensure sustainability of projects/programmes/policies
- Ensure intended objectives for projects/programmes are met
- To ensure improvement in services by informed decision
- To ensure stakeholder participation in projects/programmes/policies implementation
- To ensure effective and efficient use of resources

1.2 SUMMARY OF ACHIEVEMENTS FOR THE YEAR

Among the achievements for the year are as follows:

- Renovation of Adabraka Cluster of schools and provision of ICT centre
- Asphaltting of sections of major roads within the municipality
- Desilting of concrete and earth storm drains within the municipality.

Table 1: proportion of Annual Plan Implemented by the end of 2020

No	Development Dimension	2019		2020	
		Plan	Executed	Plan	Executed
1	Economic Development	9	8	27	25
2	Social Development	29	34	26	24
3	Environment, Infrastructure, & Human Settlement	25	13	14	12
4	Governance, Corruption and Social Accountability	14	13	13	12
Total		77	68	80	73

Source: MPCU, 2021

Table 2: Proportion of DMTDP Implemented

No	Indicators	2018	2019		2020	
		Baseline	Target	Actual	Target	Actual
1.	Proportion of Annual Action Plans implemented by the end of the year	-	100	91.6	100	91.25
	a. Percentage completed (40)	-	50	64.7	100	50
	b. Percentage of ongoing interventions (25)	-	10	15.9	100	31.24
	c. Percentage of interventions abandoned (0)	-	0	0	0	0
	d. Percentage of interventions yet to start (15)	-	0	19	0	18.75
2.	Proportion of the overall Medium-Term Development Plan implemented	-	25	21	40	57.4

Source: MPCU, 2021

1.2.1 PROPORTION OF 2020 ACTION PLAN IMPLEMENTED

Table 3: Proportion of 2020 Action Plan Implemented

INDICATORS	YEAR ENDED (2019)	YEAR ENDED (2020)
Proportion of 2020 Action Plan implemented at the end of the year	88.3%	91.25%
Proportion of the overall Medium-Term Development Plan implemented at the end 2020	21 %	57.4%

Source: MPCU, 2021

1.3 CONSTRAINTS/CHALLENGES

During the implementation of the planned programmes and projects, stakeholders encountered some challenges. These are summarized as:

- Logistics in the form of vehicle for monitoring;
- Inadequate budget for frequent monitoring;
- Inadequate office space and other logistics
- COVID-19 pandemic

1.4 PROCESSES INVOLVED

The preparation of the Progress Report for 2020 was led by the Municipal Planning and Coordinating Unit (MPCU). The Unit involved Departments and other relevant key stakeholders during statutory meetings to educate HODs and assist them to provide the appropriate data in the prescribed format. The NDPC Reporting Template for data collection was distributed and a proposed date for submission of departmental reports was circulated. This was followed by actual data collection from the Departments and relevant stakeholders by the Planning and Coordinating Unit of the Assembly. Based on the data received from the departments and other stakeholders, a draft report was prepared. A meeting was organised on Tuesday, 5th January, 2021 to authenticate information from the various stakeholders and departments and also provide technical backstopping when needed. The departments further took turns to present their progress reports after which comments and suggestions were collated to shape the way forward towards the achievement of future objectives.

The issues considered during Monitoring and Evaluation 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 progressing 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 was also issued by MPCU. The difficulties encountered included non-availability of M&E software for processing and storing data, inadequate logistics and staff with the requisite M&E skills and uncoordinated data collection process.

Field visits were also organized by the MPCU to track the progress of work in collaboration with key stakeholders.

Other forms of public/community engagements were also undertaken to ensure broad stakeholder participation.

CHAPTER TWO

M&E 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. Update of Core Indicators and other poverty reduction interventions in the Municipality are also considered in this chapter.

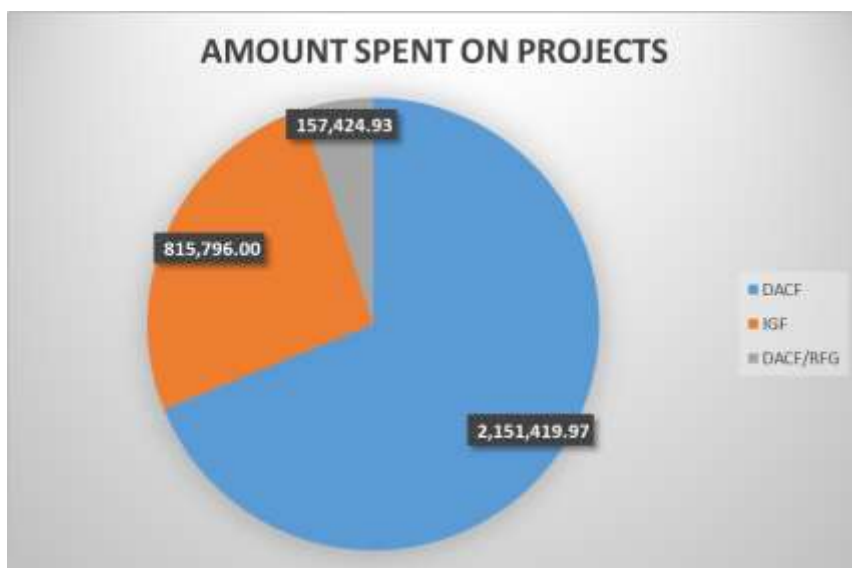
2.1 STATUS OF PROJECTS AND PROGRAMMES AS AT THE YEAR ENDED 2020

About 80 projects and programmes were planned for implementation in the reviewed Annual Action Plan. These projects comprise 16 physical (Civil, drains & roads) projects and 64 non-physical interventions. These interventions were at various levels of completions whiles while majority of the non- physical projects were also under implementation.

2.2 COMPLETED PROJECTS (CIVIL WORKS)

A total of eight (8) projects were completed. These projects was funded under the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), the District Assembly Common Fund Responsiveness Factor Grant (DACF/RFG). *Please refer Appendix 1: Project Register.*

Figure 1: Source & Total Amount of Funds Spent on Projects

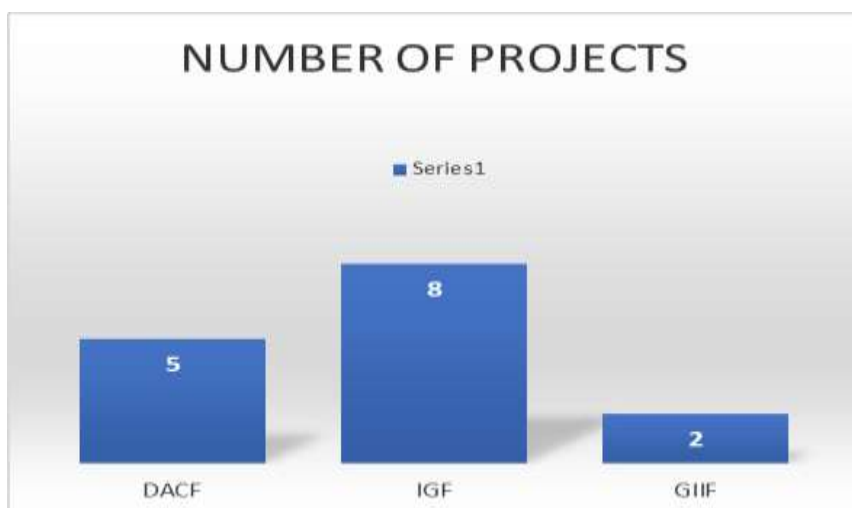


SOURCE: MPCU-KoKMA-JANUARY 2021

Out of the sixteen projects, the highest expenditure on projects was made from Funds Generated internally followed by the District Assemblies Common Fund (DACF) which was used to finance five and eight projects respectively.

Unlike the previous year, the IGF expenditures was almost half of DACF. This may be attributed to the emergence of COVID-19 Pandemic. *Refer: Appendix 1: Project Register.*

Figure 2: Number of projects Under the Various Funding Sources



SOURCE: MPCU-KoKMA-JANUARY, 2021

2.1.2 ONGOING- PROJECTS

Seven (7) on-going projects were at various levels of completion by the close of year.

Two (2) of the projects which was at 75% completion level was funded by the DACF/GOG. The other two (2) at 25% and 95% levels were funded under the Ghana Infrastructure Investment Fund (GIIF). Internally Generated Funds was used to finance two (2) projects which were at 60% and 65%.

Two (2) projects being funded by UDG-2 were awarded by the erstwhile Accra Metropolitan Assembly. However these projects are now locate within the Korle Klottey Municipal Assembly.

The Assembly is unable to report on physical projects being funded by other funding sources such GIIF which are disbursed directly from such institution without passing through the Assembly. *Refer: Appendix 1: Project Register.*

2.1.3 SUMMARY OF PROJECTS

Generally, implementation of the projects was seen to be progressing. In summary, the projects could be categorized into *completed projects* and *on-going projects*. The completed projects (7) was almost at par with those which were On-going (9 projects). *Refer: Appendix 1: Project Register.*

Physical Projects – civil and Road Infrastructure

The sixteen (16) physical projects being implemented were at various levels of completion during the period under review.

Only one (1) out of the sixteen projects was below 2% completion stage at the end of the year. The summary projects were funded mainly from IGF and DACF. The details of all projects in the Municipality are captured in Appendix 1&2.

Non-physical Projects

The 2020 Action Plan contains a total of Sixty-Four (64) non-physical projects. Majority of these interventions are on-going as they are routine activities carried out by the various departments and Agencies.

2.2: UPDATE ON FUNDING

SOURCES AND DISBURSEMENTS

Table 4: Update on Revenue Sources

SOURCE	** Baseline 2018	2019		2020	
		Target	Actual	Target	Actual
DACF	N/A	3,482,376.00	2,446,544.43	4,920,000.00	6,091,453.17
IGF	N/A	5,500,740.00	5,337,382.54	9,811,000.00	9,520,590.88
MSHAP/HIV	N/A	20,000.00	9,266.00	25,000.00	19,958.66
DACF- RFG TRANSFERS (INVESTMENT)	N/A	400,000.00	335,202.00	1,084,471.40	
GOG PAID SALARIES	N/A	2,343,528.00	2,343,528.00	1,956,406.00	1,956,406.68
DACF RFG- CAPACITY	N/A	50,000.00		50,000.00	
MP' s CF	N/A	100,000.00		250,000.00	79,885.00
PWD' s	N/A	150,000.00	44,175.08		158,341.48
LEAP	N/A	-	7,049.00	8,000.00	
G&S	N/A	50,000.00		38,325.00	
TOTAL		12,096,644.00	10,523,147.00	18,143,202.40	17,826,635.87

Source: Annual Financial Report-2020, Jan. 2021

NOTE

*GOG Grants herein referred to as the summation of Central Government Salaries and Goods and Services for decentralized departments

** The Assembly was created in February, 2019.

Table 5: Update on Expenditure

EXPENDITURE TYPE	*Baseline 2018	2019		2020	
		Target GHC	Actual GHC	Target GHC	Actual GHC
Compensation Of Employees		3,465,028.00	2,051,835.97	4,124,091.00	4,694,424.90
Use Of Goods And Services		5,021,750.00	3,870,131.55	5,214,474.00	4,547,937.41
Social Benefits		19,000.00	21,152.95	225,000.00	25,078.00
General Expenses		440,000.00	871,233.05	486,000.00	1,221,711.98
Internally Generated Fund		3,572,866.00	526,907.97	1,167,406.00	11,244,210.63
DACF		755,933.60	404,367.99	4725000.00	6,167,764.43
MP Common Fund		100,000.00	-	250,000.00	38,894.00
Total		13,374,577.60	9,924,476.53	16,191,971.00	27,940,021.35

Source: Annual Financial Report-2020, Jan. 2021

NOTE

** The Assembly was created in February, 2019.

2.3 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Table 6: Updated on Critical Development and Poverty Issues for the year Ended 2020

NO	CRITICAL DEV. & POVERTY ISSUE	ALLOCATION/TARGETS GHC	ACTUAL RECEIPT GHC	NO. OF BENEFICIARIES					
				TARGET			ACTUAL		
				T	M	F	T	M	F
1.	Livelihood Empowerment Against Poverty (LEAP)	*		300	120	180	187	15	172
2.	Management Of 3% DACF For PWDs	44,000.00	7,049.00	26	14	12	33	20	14
3.	Ghana School Feeding Programme	**	-	6,629	3,101	3,528	6,629	3,101	3,528
4.	Capitation Grants	*	-	-	-	-	-	-	-
5.	Free Senior High School	***	-	6,634	3,692	2,942	1,425	871	554
6.	National Health Insurance Scheme	*		11,7340	78,226	39,113	72,514	48,343	24,171
7.	National Youth Employment Programme	*	-	-	-	258	301	144	187
8.	One-District – One Factory	*	-	-	-	-	-	-	-
9.	One Constituency-One Million Dollars Programme	*	-	-	-	-	-	-	-
10.	Nation Builders Corps	*	-	78	40	38	40	20	20

Note: *LEAP and School Feeding Funds are not directly disbursed through the Assembly.

** Due to the COVID-19 pandemic, schools were not in session for nine months.

*** Due to the COVID-19 pandemic, schools were not in full session.

VULNERABILITY

The Development Framework (The Presidents’ Coordinated Programme of Economic and Social Policies 2017-2024) serves as a guide which shapes the development agenda of the nation and it encompasses the protection of the disadvantaged and promotes their inclusion so no one is left behind.

The objective adopted in addressing some of the vulnerability issues that is affecting the livelihood of the vulnerable groups in the communities included the provision of community services to the elderly, destitute, children in difficult conditions and Persons-Living-With Disabilities; payment of cash (LEAP) to beneficiary households and to promote and protect the rights of children. Farmers especially females who are oftentimes find it difficult to raise capital and inputs for their activities also accessed facilities under government intervention in Agriculture. Traders who were negatively affected by the COVID-19 Pandemic as well as those affected by disasters such as fire also applied to accessed funds through the NBSSI-

COVID-19 Alleviation Programme. The Assembly assisted 689 to complete the on-line applications however, only 372 successfully completed the application process.

The LEAP program continues to provide conditional and unconditional cash transfer to poor households who have no viable alternative to meet their basic needs and also have limited capacity to earn a living. It covers the elderly, ‘ poor-persons’ with severe disabilities, poor pregnant women and children whose parent’ s whereabouts are unknown. The cash transfer is to empower these households meet their basic needs, restore their dignity and to help them participate in the socio- economic development of the country.

Disbursement was made to 188 LEAP beneficiary households within the year under review.

The Assembly received an amount of eighty Thousand Seven Hundred and Ninety (GHC80,790.00) as its (3%) share from the DACF which was disbursed to thirty-three (33) PLWDs which comprised of eleven (11) females and twenty-two (22) males. These beneficiaries received various equipment and machines such as Chest freezers, knitting; embroidery; sewing machines, bags of charcoal, baking; soap making items among others intended to assist in generating income for these beneficiaries. Some beneficiaries were also received direct financial support towards (education/health).

A research questionnaire was administered to a population of 300 beggars on the selected streets within the municipality. The research revealed that there were more foreign nationals (77) than natives (39) involved in this SITUATION form of life. It was disturbing to observe that these foreign nationals had more children than the natives. The Assembly is constantly working to reduce the number of people living on the street especially children.

As a measure to curtail the spread of the deadly COVID-19 disease, restrictions on movement was imposed (lockdown) in the country for a period. During these times, the Assembly distributed various quantities of veronica buckets, sanitizers and other toiletries, nose masks and about 131,250 packs of food as well as 2,622 assorted food items (Gari, Rice, Beans, Egg, Vegetable Oil, Sardines, Tomato Paste) were distributed to the public.

The Ghana Health Service through research implemented Iron Folate Programme for girls in Senior High Schools within the municipality. This intervention is to help build upon their reproductive health.

CLIMATE CHANGE

The adverse impact of climate change is being felt by all and sundry irrespective of one location on earth. Hence the Assembly adopted Strategies which were aimed at achieving the following key objectives:

- (i) Protect vulnerable communities or populations from climate related risks;
- (ii) Reducing and adapting to the impact of the effects of climate change and variability;

Activities undertaken to address the objectives were;

- Cleaning of drains to prevent flooding
- Putting measures in place to curtail dumping of refuses into drains
- Sensitization exercise on tree planting at offices and places of residence
- Provision of small capacity refuse collection Trucks
- Creation and securing market places to encourage trading activities
- Assisting with the construction about 100 household toilets under the GASSLIP programme

RESPONSIVENESS TO NATURAL DISASTERS

The National Disaster Management Organization (NADMO) is mandated to ‘improve Human and Institutional Capacity, promote Disaster Risk Reduction (DRR) and Climate Change Risk Management through the establishment of National and Regional Platforms for all Stakeholders, to strengthen Disaster Prevention and Response Mechanisms and to link NADMO’ s Disaster Prevention and Management Programmes to the GPRS and re-forestation through effective social mobilisation for disaster prevention and poverty reduction’.

During the year under review, the following activities were carried:

- (i) Public education of measures to either reduce or prevent disasters
- (ii) Liaising with the National Fire Service to educate market women on fire outbreaks
- (iii) Liaising with the Assembly to prosecute offenders dumping refuse in inappropriate places
- (iv) Liaising with the Assembly to desilt major drains within the municipality to avoid floods and other disasters

Table 7: Details on the Update on Twenty (20) Core Indicators and Targets

S/N	Indicator (Categorized by Development Dimensions of Agenda for jobs)	Baseline 2018		2019		2020	
		Target	Actual	Target	Actual	Target	Actual
	ECONOMIC DEVELOPMENT						
1.	Total output in agricultural production (Metric Tonnes)						
	Maize	N/A	N/A	8	5	10	6
	Plantain	N/A	N/A	5	5	8	8
	Grasscutter	N/A	N/A	-	-	70	68
	Sheep	N/A	N/A	-	-	200	196
	Goat	N/A	N/A	200	155	250	153
	Cattle	N/A	N/A	100	65	100	
	Fowl	N/A	N/A	9,000	8,115	10,000	9,928
	Rarebit	N/A	N/A	-	-	90	98
2.	Percentage of arable land under cultivation***	N/A	N/A	10%	9%	10	9.5
3.	Number of new industries established	N/A	N/A			5	1
4.	Number of new jobs created	N/A	N/A	400	403	450	687
i.	Ghana School Feeding Programme:						
	No. of Cooks	M: 2 F: 20 T:22	M: 2 F: 20 T:22	M: 2 F: 20 T:22	M: 2 F: 20 T:22	M: 2 F: 20 T:22	M: 2 F: 20 T:22
	No. of Caterers	M: 5 F: 42 T:47	M: 5 F: 42 T:47	M: 5 F: 42 T:47	M: 5 F: 42 T:47	M: 5 F: 42 T:47	M: 5 F: 42 T:47

ii	Planting for Food & Jobs	M: F: T:	M: F: T:	M: F: T:5	M: F: T:3	M: F: T:	M: F: T:
iii	Rearing for Food & Jobs	N/A	M: F: T:	M: F: T:5	M: F: T:5	M:2 F:3 T:5	M:0 F:0 T:0
iv	One-District-One-Factory (1D1F)	-	-	1	0	1	0
v	Planting for Export and Rural Dev' t.						87
SOCIAL DEVELOPME/NT							
5.	Net enrolment ratio						
	Kindergarten	-	-	1,413	1,413	40%	29.80%
	Primary	-	-	5,182	5,182	65.80%	64.0%
	JHS	-	-	2,765	2,765	50.00%	41.50%
	SHS	-	-	8,000	7,081	30.0%	15.80%
6.	Gender Parity Index						
	Kindergarten	-	-	1:1	0.9	1	0.98
	Primary	-	-	1:1	1.2	1.1	1.04
	JHS	-	-	1:1	1.6	1.1	1.08
	SHS	-	-	1:1	1.0	1	0.9
7.	Completion Rate						
	Kindergarten	-	-	100		93%	43.7%
	Primary	-	-	100		93.2%	70.4%
	JHS	-	-	100		98.0%	63.7%
	SHS	-	-	100		30.0%	21.3%
8.	Number Of Health Facilities Public/Quasi Gov' t.						
	CHPS Compound	-	-		0		20
	Clinic	-	-		6		7
	Health Centre	-	-		0	-	-
	Hospital	-	-		3		3

	COVID-19 Isolation Centre (Emergency)	N/A	N/A	N/A	N/A	N/A	1
9.	Proportion of population with valid NHIS card			55.4%	57.2%	76.5%	47.3%
	Informal	-	-	70%	54%	70%	54%
	ii. Exempt	-	-	1.6	11	1.6	11
	iii.SSNIT Contributors	-	-	40%	24%	40%	24%
10	Number of births and deaths registered						
	i.Birth	-	-	5,537	3,265	5,537	3,265
	ii.Death	-	-	115	70	115	70
11.	Percentage of population with sustainable access to safe drinking water sources	-	100%	90%	90%	100%	100%
12.	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	-	100%	80%	70%	100	78%
13.	Maternal mortality ratio (Institutional)	-	-	311.0	311.0	311.0	311.0
14.	Malaria case fatality (Institutional)						
	Adult					0	11.7
	Children						
	<5years	-	-			0	5
	>5years	-	-			0	14
15.	Number cases of child trafficking and abuse						
	i. Male ii. Female	-	-	M: 1 F: 1 T: 2	M: 2 F: 2 T: 4	M:8 F:5 T:12	M:3 F:11 T:14

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT								
16.	Percentage of road network in good condition							
	Trunk road	85%	80%	85%	75%	90%	90%	
	Urban road	85%	80%	85%	75%	90%	90%	
	Feeder road	-	-	-	-	-	-	
17.	Percentage of communities covered by electricity		-	-	100	95	100	100
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY								
18.	Reported cases of crime							
	Men	-	-	91	53	50	35	
	Women	-	-	39	21	15	17	
	Children	-	-	16	9	5	8	
	Total	-	-	146	83	0	60	
19.	Percentage of Annual Action Plan implemented		-	-	100	80	100	80.8
20.	Number of communities affected by disaster		-	-	8	6	5	5

*The municipal is urbanised hence, the non-availability of arable land for farming. However, backyard and potted/container farming is the predominant farming method being used.

MUNICIPAL SPECIFIC PERFORMANCE INDICATORS

Table 8: KoKMA Specific Performance Indicators

Item	Indicator (categories by ' Agenda for Jobs' Devt. Dimensions Areas	*Baseline (2018)		2019		2020	
		Target	Actual	Target	Actual	Target	Actual
1	Total output in agricultural production (Crops: Metric Tonnes, Livestock: Numbers)						
	Tomato	-	-	1.5	1		2.2
	Okro	-	-	2	1.6		
	Onion	-	-	1	0.8		
	Leafy vegetables	-	-	4	3		
	Lettuce	-	-	2	1.5		
	Rabbits	-	-	65	233	90	98
	Quails	-	-	-	-	20	23
2	No. of crop demonstration organized	-	-	4	2	20	21
3	No. of farmers trained	N/A	N/A	M:5 F:5 T:10	M:1 F:2 T:3	M:350 F:400 T:750	M:546 F:301 T:847
4	No. of youth training organized	M: F: T:	M: F: T:	M: F: T:	M: F: T:	M: F: T:	M: F: T:
5	No. of SMEs trained	N/A	N/A	35		100	80
6	No. of farmers day celebration organized	N/A	N/A	1	0	1	1
7	No. of climate change adaption training	N/A	N/A	1	1	4	3
8	No. of livestock and poultry farmers trained			M: F: T:4	M: F: T:8	M: F: T:	M:157 F:128 T:285
10	No. of Livestock and Poultry Demonstration					4	5
11.	** * No. of bags of fertilizer received (NPK + UREA)	N/A	N/A	N/A	N/A	N/A	N/A
12	No. of improved sanitation facilities constructed for households	N/A	N/A	-	325	100	37
13	No. of hygiene education conducted	N/A	N/A	20	16	20	15
14	No. of disaster related victims	N/A	N/A	M: F: T:800	M: F: T:1,051	M:400 F:550 T:950	M:848 F:1,114 T:1,962
15	No. of LEAP payment organized	N/A	N/A	6	3	6	5
16	No. of clean-up activities/ National Sanitation Day Observed	N/A	N/A	10	7	7	7
17	No. of educational programmes on HIV/AIDS organized	N/A	N/A	4	1	4	3
18	No. of visits to childcare residential homes	N/A	N/A	4	6	2	1
19	No. of toilet facilities constructed	N/A	N/A	0	0	200	58
20	No. of households registered with solid waste collection services	N/A	N/A	30,000	24,810	30,000	1,556

Item	Indicator (categories by ' Agenda for Jobs' Devt. Dimensions Areas	*Baseline (2018)		2019		2020	
		Target	Actual	Target	Actual	Target	Actual
22	No. of Girls clubs in school organised	N/A	N/A	35	35	10	9
21	No. of " My First Day" at School Programme organised	N/A	N/A	1	1	1	1
23	No. of Food Vendors screened and certified	N/A	N/A	M:650 F:1,000 T:1,650	M:580 F:912 T:1,492	M:650 F:1,000 T:1,650	M:1,211 F:2,023 T:3,234
24	Number of community members sensitized on environmental sanitation	N/A	N/A	M:4000 F:6000 T:10,000	M:2030 F:6300 T:8,330	M:4000 F:6000 T:10,000	M:1002 F:2,180 T:3,182
25	No. of residents educated on the Environmental Bye-Law	N/A	N/A	M: F: T:	M: F: T:	M:1,000 F:1,000 T:2,000	M:1,505 F:1,509 T:3,014
26	No. of inspections conducted			2,000	1,666	2500	3,182
27	No. of schools without toilet facilities	0	4	0	4	0	4
29	**No. of classroom blocks constructed	N/A	N/A	2	2	4	4
30	% change of Immunization coverage	-	-		100	100	100
31	No. of CHP Compounds constructed	-	-	0	0	0	0
32	Number of health facilities Private/ CHAG. i. CHP Compound ii. Clinic iii. Specialty Clinic iv. Hospital				0 1 9 2	0 1 9 2	0 1 9 2
33	Doctor: Population Ratio	-	-			1:825	1:825
34	No. of Disability Fund Management Committee meetings organized	-	-	4	1	4	3
35	No. of sanitary bins distributed	-	-	100	89	90	64
36	No. of relief items procured	-	-	20	0	50	78
37	No. of community members educated	-	-	M:1000 F:1000 T:2000	M:920 F:1,102 T:2,025	M:1500 F:1850 T:3,350	M:1500 F:1850 T:3,350
38	No. of routine home sanitation inspection organized	-	-	1,000	783	1,500	1,312
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT							
40	No. of Fire outbreak occurred	-	-	6	3	0	5
41	No. of flood occurred	-	-	8	6	1	5
42	****No. of wind storm occurred	-	-	4	2	1	1
43	No. of Street Naming Property Addressing project continued	-	-	0	0	1	1
44	No. of selected culverts and streams channels dredged	-	-			5	5
45	No. of U-Drains constructed	-	-	0.5	0	1	1
46	No. of roads and extension rehabilitated	-	-	1	2	1	1

Item	Indicator (categories by ' Agenda for Jobs' Devt. Dimensions Areas	*2018		2019		2020	
		Target	Actual	Target	Actual	Target	Actual
48	No. of roads at selected locations rehabilitated	-	-	11	11	0	0
47	No. of concrete drains constructed	-	-	1	1	4	2
49	No. of roads upgraded	-	-	0	5	2	2
50	No. of frontage design fence wall constructed	-	-	1	1		1
51	No. of selected roads reshaped and gravelled	N/A	N/A	N/A	N/A	N/A	N/A
52	No. of tree planting exercises conducted	-	-	0	0	2	1
53	No. of drains desilted and dredged	-	-	1.5	0	30	27
54	No. of lengths of drains constructed	-	-	1.0	0.5		900M
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY							
55	No. of revenue personnel trained	-	-	25	18	M:54 F:70 T:124	M:54 F:70 T:124
56	No. of property revaluation continued	-	-	14,574	0	14,574	14,574
57	No. of public education conducted	-	-	4	2		13
58	No. of office furniture procured						
	Chair	-	-	131	131	81	81
	Table	-	-	35	35	8	8
59	No. of MP' s programs and projects implemented	-	-	1	1	1	1
60	No. of statutory meetings observed	-	-	4	3	12	12
61	No. of Desktop Computers purchased	-	-	20	20	20	20
62	No. of Laptop Computers purchased	-	-	15	15	16	16
63	No. of staff capacity building organized	-	-	2	1	4	4
64	No. of office blocks reconstructed	-	-	1	1	1	1
65	No. Town Hall meetings organized	-	-	2	1	4	2
66	No. of vehicles purchased	-	-	3	2	2	2
67	No. of AAP & budgeting prepared	-	-	1	1	1	1
68	No. SAT meetings organized	-	-	4	1	4	3
69	No. of Applications received	-	-	22	22	150	60

70	**No. of Applications granted			18	18		17
71	No. of Applications deferred	-	-	4	4		6

Source: MPCU, KoKMA, January, 2021

NOTE: *The Assembly was established in February, 2019

***the municipality being largely urbanised, has more dilapidated school infrastructure rather than the need for new constructions (renovation of Adabraka Cluster of schools)**

**** Even though the Assembly processes all permit applications within the stipulated time, its rate of collection is lower than expected.**

***** No fertilizer was received however, agro-inputs were received and subsequently distributed to famers.**

****** the impact on lives and property was minimal.**

2.6 EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

The Municipal Assembly conducted evaluation exercises during the year to review implementation status of all projects/programmes implemented for the year. The evaluation was carried out at different stages of the projects and programmes as specified in the Assembly' s M&E calendar in the 2018-2021 MTDP. The matrix below shows the type of evaluation conducted; the projects or programme; the resource person involved, findings and recommendations.

It is therefore recommended that the Assembly allocate adequate funds and other resources towards evaluating or assessing the impact of interventions or projects implemented during the year.

Quarterly review meetings were held by the MPCU and other stakeholders during which all departments of the Assembly reviewed the implementation status of the 2020 Annual Action Plan of the Assembly.

2.7 PARTICIPATORY M&E UNDERTAKEN

- a. Field Visits
- b. MPCU Meeting
- c. Town Hall Meeting
- d. Departmental Meetings

Table 9: Evaluations Conducted

S/N	Name of the Evaluation	Policy/ Programme/ Project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.	Terminal	Construction of Household & institutional toilets	Ministry of Sanitation And Water Resources / MEHO	Transect walk/ observation/ interviews	The 2 Contractors assigned to facilitate the construction of the toilets, did not perform as expected.	Replacement of service providers engaged by the Ministry of Sanitation And Water Resources
2.	Terminal	Assessment of waste collection capacity of the Assembly	MEHO	Field visit/observations	1. There are fewer equipment to support collection of the huge waste generated in the municipality.	Increase in fleet of waste collection trucks The purchase of mini waste trucks ' Borla Taxis' to increase collection in low income areas
3.	Terminal	Medical Screening of Food Vendors		Observation/ Interviews/Analysis of records	There was a high turn up for the screening	Intense publicity of screening exercise should be done to extend screening to night operators of food vendors
4.	Ex-Anti	LEAP	Access Bank, MoGCSP	Interviews and observations	All conditions attached to the programme were being met by beneficiaries	LEAP fund management should continue monitoring avoid ensure that deceased beneficiaries are removed from the database.
5.	Mid-Term	Support for PWDs	Office of District Assemblies Common Fund	One-on-one interview/ Field Visit	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 2. Some of the beneficiaries (Education) expressed appreciation for the availability of the fund	To interact with beneficiaries to obtain at first hand the challenges or otherwise of the disbursement of the fund.
6.	Terminal Evaluation	Assessment of condition of roads & drainage	Municipal Dept. of Urban Roads	Field Visit/ observation	1. Drainage construction 2. Desilting of choked drains 3. Frequent stealing of metal gratings	1.Increased & timely Resource allocation 2.assigning security/city guards in areas with high theft cases of metal gratings

S/N	Name of the Evaluation	Policy/ Programme/ Project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
7.	Ex-Anti	Assessment of PWDs yet-to-be enrolled	Disability Fund Management Committee Members	Observation	The applicants provided evidence of readiness to receive equipment from the Fund.	1. There is the need for enrollment and subsequent disbursement of funds in a timely manner 2. There is the need to provide the prospective beneficiaries with training in book keeping & entrepreneurship.
8.	Ex-Anti	Registration of the Aged & other Vulnerable	Assembly members	Field Visit/ Observation/ interviews	1. There are more vulnerable persons to be identified, assessed & registered	1. Expansion of the register of Aged & vulnerable persons
9.	Terminal	Assessment of extent of damage as a result of fire & floods	NADMO/ Media/Police	Field visit/observations/interviews	1. Wrongful wiring of premises 2. Heavy vehicular congestion due to obstruction of road by fallen down trees 3. Human activity/indiscriminate dumping of refuse	1. Frequent desilting of Drains 2. Provision of emergency support 3. Procuring and maintaining minimum quantities of relief items
10.	Ex-Anti	Streetism	Department of Social Welfare & Community Development	Observation/ Person-To-Person Interaction	1. Persons living on the streets appeared to be comfortable in their living conditions 2. According to a cross section of such persons, revealed that their earnings could be	1. Broader consultation on this issue and a possible relocation considered
11.	Ex-Anti	Early Childhood Centre (Monitoring)	Department of Social Welfare & Community Development	Observation/ Person-To-Person Interaction	1. selected day Care centres visited did not keep to the hygiene & safety protocols	1. Frequent monitoring exercises 2. Punitive actions be enforced strictly
12.		Town Hall Meeting	Planning & Budget Unit	Presentations/ Person-To-Person Interaction	1. Due to high population, the town hall meeting was not able to address a lot of issues	1. Replicate town hall meeting within each electoral area.

CHAPTER THREE
THE WAY FORWARD

3.0 INTRODUCTION

This section of the report outlines the implementation of the MTDP as discussed in the preceding chapters which has brought to the fore a number of constraints and challenges. The challenges have either prevented the execution of some projects and programmes or delayed its implementation or have slowed-down the implementation process. This chapter presents the way forward to addressing key issues raised and make recommendations to ensure overall plan implementation.

3.1 KEY ISSUES ADDRESSED

During the stakeholder engagement sessions in the reporting year, some challenges were enumerated. These issues such the emergency of COVID-19 pandemic affected the rate of implementation of projects/programmes and activities such as few on-going projects had delayed beyond the expected completion schedules, most community needs are being met, Town hall meeting was organised to give update on Activities and progress of the Assembly. A summary of challenges identified and possible solutions are enumerated in Table 10.

Table 10: Implementation Challenges and suggested remedies

S/N	CHALLENGES	SUGGESTED SOLUTIONS/REMEDIES
1.	Unavailability of vehicles for effective monitoring & revenue mobilisation activities	Purchase and assigning of additional vehicles
2.	Delays in accessing money to cater for emergency situations (Child Care & Social Welfare Activities)	Adequate Petty Cash/imprest made available to the Department of Social Welfare & Community Development
3.	Inadequate office space or work stations	Extension of office space to encourage professionalism, privacy of clients & efficiency
4.	Inadequate tools and logistics for maximum work performance	Provision of timely & appropriate resources to support work
5.	Inadequate staff (Municipal Guards)	Employment/engagement of additional staff
6.	Several unassessed properties	Physical Planning should be provided with logistics to assess properties to increase IGF

S/N	CHALLENGES	SUGGESTED SOLUTIONS/REMEDIES
7.	Delays in departments response to request for information (internal/external)	Staff should be motivated and provided with adequate logistics
8.	Less training for staff	Training Plan & budget should be financed timely to build the capacity of staff

3.2 RECOMMENDATIONS

Administrative challenges still exists even though the Assembly has completed its second year.

These challenges are expected to be overcome with time and good management practices. For the year under review, physical projects progress steadily in exception of two which was awarded by the erstwhile AMA which are located within Korle-Klottey Municipality.

Town hall meetings were held to inform the public of the activities being carried; new strategies were employed to increase revenue collection however the COVID-19 pandemic had its toll on all such initiatives.

Field inspections were carried out to ensure that value for money is derived from on-going projects. It also created the opportunity for management to perform the following functions:

- Investigate issues surrounding projects lagging behind
- Organize regular site meetings and monitoring exercises

It is anticipated that project management schedules be monitored strictly to forestall any events which could derailed the implementation of an interventions.

APPENDICES

APPENDIX 1. PROJECT REGISTER FOR WORKS

S/N	PROJECT DISCRPTION	DEV' T. 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
1.	Construction of 2no. 3-storey 18-unit kindergarten block with disability access, ancillary facilities and landscaping	Environment, Infrastructure and Human Settlement	Osu Presby Liberty Avenue	Comet Construction Company Limited	14,900,000.00	GIIF/ IGF	20/09/2017	20/09/2017	20/09/2018	0.00	14,900,000.00	25% Complete	Works has stalled due to non payment of works done
2.	Rehabilitation of classroom block M/A 2 and 4 cluster of school		Adabraka/ Osu Presby	Serendip Associates Ltd.	4,500,331.55	IGF		13/01/2020	14/09/2020	308,218.68	110,112.87	100% complete	Completed
3.	Support community self-help projects		Electoral Areas	Prefos Limited	89,985.00	DACF		23/09/2019	07/10/2019	4,499.25	4,499.25	100% Complete	Retention (GHC 4,499.25) yet to be paid
4.	Construction of Four (4) No. Office on the First Floor of the Main block with landscaping and tree planting		Circle - Adabraka	Banyesa Building Consult Comet Construction Company Limited	72,052.05 14,900,000.00	IGF GIIF	25 th March, 2019	25 th March, 2019	2oth April, 2019	68,646 0.00	3,406.05 14,900,000.00	100% Complete	Project is in use. Still within defects liability period.
5.	Construction of of Fence Wall with a security Post attached at main office block (KoKMA)	Governance, Corruption & Public Accountability	Municipal Assembly (KokMA) premises	Ark Express GH Ltd	549,949.83	DACF		13/01/2020	15/10/2020	523,198.09	26,751.74	100% Complete	Retention (GHC 26,751.74) yet to be paid (Additional Works Ongoing Original Contract sum (GHc386,627.33) was revised to GHc549,494.83)

S/N	PROJECT DISCRPTION	DEV' T. 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
6.	Construction and Furnishing of Isolation centre for COVID-19	Governance, Corruption & Public Accountability	Adabraka Polyclinic	Serendip Associates Ltd.	342,169.99	DACF		10/04/2020	24/04/2020	325,126.59	17,043.40	100% Complete	Retention yet to be paid (GHC17,043.00)
7.	Organize activities to beautify the city		Municipal Assembly (KokMA) premises	TMJ Ventures Limited	69,246.45	IGF		16/03/2020	31/03/2020	65,978.5	3,267.95	100% Complete	Retention yet to be paid (GHC3,267.95)
8.	Construction of Adjabeng Court		Adjabeng	Wide Horizon Investment Company Ltd	89,287.80	IGF		21/05/2020	05/06/2020	85,025.72	4,262.03	100% Completed & in use	Retention (GHC4,262.03) yet to be paid
9.	Construction of concrete base and provision of Poly tanks at selected markets and public places		Selected locations	Ark Express GH Ltd	358,266.83	IGF		13/01/2020	14/09/2020	340,409.58	17,857.25	60% Complete	Retention amount GHC17,857.25

APPENDIX 2. PROJECT REGISTER-URBAN ROADS

S/N	PROJECT DISCRPTION	DEV' T. 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	OUT STANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1.	Routine maintenance & pothole patching in selected communities	Environment, Infrastructure and Human Settlement	Osu, Asylum Down, Kinbu	Asatech company limited	2,500,000.00	GoG	To be updated	September, 2019	February, 2020	0.00	2,500,000.00	75%	On-Going
2.	Construction of 0.6M U-drain		Municipal Wide	Comet Construction Company Limited	10,000,000.00	GIIF		20/09/2019		0.00	10,000,000.00	95% Complete	Works Practical Completion Stage
3.	Upgrading of selected roads	Environment, Infrastructure and Human Settlement	Numo, Gbelenfu close	Er Allien Enterprise	72,835.51	DACF/IGF	04/11/2020	04/11/2020	23/12/2020	69,102.49	3,753.01	93.11%	
4.	Surfacing of Odanta st, Eseefoo & Paradise roads within the municipality		Asylum Down/ Municipal wide	Er Allien Enterprise	48,599.64	DACF/IGF	04/11/2020	04/11/2020	03/12/2020	46,169.66	2,429.98	93.46%	
5.	Fabrication and installation Of Metal Gratings on drains within the municipality		Osu	Er allien enterprise	48,599.64	DACF/IGF	04/11/2020	04/11/2020	03/12/2020	46,169.66	2,429.98	93.46%	Contractor is executing remaining works
6.	Rehabilitation of roads selected within the municipality		Angola Link road (220M), Osu Mantse Palace roads (350M)	Gk link ventures	35,000.00	IGF	31/01/2020	31/01/2020	14/09/2020	10,082.00	384.00	80.00%	Contractor is executing remaining works
7.	Desilt/ Dredging concrete and earth storm drains within the municipality		Oxford street, Sekou Toure, Ministries, Odawna	Gk Link Ventures	34,300.00	DACF/IGF	31/01/2020	31/01/2020	14/09/2020	31,411.00	2,889.00	80.00%	Contractor is executing remaining works

APPENDIX 3-PROGRAMME REGISTER-SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Organize training for 50 women/Groups petty trading, savings and cash mgt and on how to access credits for their businesses	Social Development	32,000.00	IGF	March,2020	December, 2020	32,000.00	0	100%	0	50	
Organize quarterly monitoring exercise & skill training for caregivers to become self-reliant		5,000.00	IGF	March,2020	December, 2020	5,000.00	0	50%	1	5	Quarterly monitoring exercise conducted and organized
Organise at least 6 no. LEAP Payment		1,000,000.00	GoG	March,2020	December, 2020	1,000,000.00	0	90%	15		Organised 5 payments cycles
Hold at least 4 Disability Fund Management Committee Meetings and Disburse the 2% Disability Fund		112,259.00	GoG/IGF	March,2020	December, 2020	112,259.00	0	90%	N/A		Disability management meeting organized
Inspect and monitor Early Childhood Development Centers		8,000.00	IGF	08/04/2020	08/04/2020	8,000.00	0	100%	N/A	172	Inspected and monitored

APPENDIX 4: TRADE & INDUSTRY

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									M	F	
Organised 2 trainings for SMEs on book keeping and business mgt.	Social Development	15,000.00	IGF	March,2020	December, 2020	15,000.00	0.00	50	23	18	Training programmes organised
Support all cultural activities to promote domestic tourism		40,000.00	IGF	March,2020	December, 2020	40,000.00	0.00	100	N/A		

APPENDIX 5- PROGRAMME REGISTER – PHYSICAL PLANNING DEPARTMENT

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Update Planning Schemes	Environment, Infrastructure and Human Settlement	10,000.00	IGF	January 2020	December 2020	10,000.00	0.00	50 %	Municipality wide	schemes were updated
Organize Technical Sub-Committee and Statutory meetings		39,511.00	IGF	25 th March 2020	30 th December 2020	39,511.00	0.00	100%	Technical Sub-Committee & meetings held	3 No. Technical Sub-Committee & meetings held
Procure and install streetlights within the municipality		1,000,000.00	IGF	January 2020	December 2020	100,000.00	900,000.00	50 %	Municipality wide	schemes were updated
Continue the Street Naming Property Addressing and Numbering Project		1,100,000.00	IGF/Donor	25 th March 2020	30 th December 2020	800,800.00	299,200.00	70%	N/A	Activities on-going

APPENDIX 6– ENVIRONMENTAL HEALTH

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Conduct 4 quarterly monitoring of private contractors on solid waste collection services (polluter-pay system)	Social Development	25,000.00	IGF	25 th March 2020	30 th December 2020	25,000.00	0.00	50%	N/A	Completed
Educate the public on the tenets of KoKMA By-Laws		15,000.00	IGF	25 th March 2020	30 th December 2020	15,000.00	0.00	80	M:583 F:1,265 T:1,850	Completed
Procure tools/equipment, chemicals for clean-up exercises		200,000.00	IGF	25 th March 2020	30 th December 2020	200,000.00	0.00	75%	N/A	Completed
Fumigate and disinfect swampy areas, public toilet and market in the Municipality		27,000.00	IGF	25 th March 2020	30 th December 2020	27,000.00	0.00	100%	8 swampy areas	Successfully implemented
Educate 1,600 food operators on food safety		20,000.00	IGF	25 th March 2020	30 th December 2020	20,000.00	0.00	100%	M:1,004 F:2,230 T:3,234	Completed- 3,234 food handlers educated
Educate 30 basic school & 500 community members on envtal sanitation & hygiene		20,000.00	GOG	25 th March 2020	30 th December 2020	20,000.00	0.00	50%	M:163 F:257 T:425	On-going
Intensify education of GAMA Sanitation and Water Project (Household & Institutional toilets at half price)		1,000,000.00	DONOR	25 th March 2020	30 th December 2020	500,400.00	499,600.00	50%	N/A	Completed

APPENDIX 7- DEPARTMENT OF HEALTH

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									M	F	
Support Immunization Services	Social Development	16,000.00	GoG/IGF	March, 2020	December, 2020	16,000.00	0.00	100			Immunization exercise/ service conducted
Conduct maternal health, education at churches, communities and other gathering		20,000.00	GoG	March, 2020	December, 2020	20,000.00	0.00	100	75	362	Implemented
Conduct pregnancy school for pregnant women and postnatal mothers		10,000.00	IGF	March, 2020	December, 2020	10,000.00	0.00	100	0	87	Pregnancy school for pregnant women completed
Conduct one Family Planning and health promotion		6,000.00	IGF	March, 2020	December, 2020	6,000.00	0.00	100	0	75	One family planning promoted
Educational programmes on HIV/AIDs,STIs& TB		10,000.00	GoG	March, 2020	December, 2020	10,000.00	0.00	100	89	233	Educational programmes promoted

APPENDIX 8-DEPARTMENT OF EDUCATION

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GHC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Organise "My First Day" at School Programme		10,000.00	IGF	08/04/2020	08/04/2020	10,000.00	0.00	100		Completed
Sponsor Science, Mathematics and Technology, Innovation (STMIE) clinic		12,000.00	IGF	08/04/2020	08/04/2020	12,000.00	0.00	68	M:65 F:55 T:120	Completed
Organize reading festival for 150 non-fluent readers in 16 Primary schools		9,000.00	IGF	17/04/2020	17/04/2020	9,000.00	0.00	78	M: 83 F: 67 T:150	Completed
Organise programmes on comprehensive sexuality education		10,000.00	IGF	08/04/2020	08/04/2020	10,000.00	0.00	100	M: 75 F: 141 T:216	Completed
Organize well-coordinated sports & cultural festivals for KGs, Basic and Second Cycle Schools		10,000.00	IGF	08/04/2020	08/04/2020	5,000.00	5,000.00	25%	M:179 F:121 T:300	Completed
Organise Girls clubs in schools		27,000.00	IGF	01/04/2020	01/04/2020	7,000.00	2,000.00	100	M: 0 F: 38 T:38	Organized successfully
Organize 4 No. leadership training to improve women' s participation in decision makig		8,000.00	IGF	March, 2020	December, 2020				M: 30 F: 18 T:48	Organized
Organize In-Service Education & Training (INSET) for 120 Lower Primary and KG teachers in language and literacy		8,000.00	IGF	March, 2020	December, 2020				M: 30 F: 18 T:48	Organized

APPENDIX 9- DEPARTMENT OF AGRICULTURE

PROGRAMME/ DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GHC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Support "Planting for Food and Jobs" programme	Economic Development	50,000.00	GoG	01/04/2020	31/12/2020	0.00	0.00		M: F: T:	Preparatory works on-going
Vaccination of 500 pets against Rabies and 3,500 livestock and poultry birds against New Castle disease		4,801.00	GoG	01/04/2020	30/06/2020	4,801.00	0.00	100	250 Farmers	Vaccination done for 250 pets and 2,000 livestock against new castle disease
Organise 1 No. 2 day training for 25 youth on grass cutter & other alternative livelihoods		9,500.00	IGF	01/04/2020	30/06/2020	9,500.00	0.00	100	M: F: T:25	25 youth on grass cutter & other alternative livelihoods trained
Organize Farmers Day celebration		30,000.00	IGF	06/11/2020	06/11/2020	30,000.00	0.00	100	N/A	Programme organized
Undertake the "One-Tree-Per-Child project"		7,000.00	IGF	01/04/2020	30/06/2020	2,000.00	5,000.00	50	N/A	On-going
Organise a 4no. 2-day training for 25 staff on climate change adaptation agriculture, conservation		5,000.00	IGF	01/04/2020	30/06/2020	5,000.00	0.00	100	M:15 F:9 T:24	Completed

APPENDIX 10: NADMO

ITEM	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GHC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
1.	Organise 4 fire preventive programmes for schools, hotels and restaurants.	Environment, Infrastructure and Development	30,000.00	IGF	March, 2020	December, 2020	30,000.00	0.00	100	M:150 F:200 T:350	Completed
2.	Procure relief items for flood/disaster victims		120,000.00	GoG	March, 2020	December, 2020	120,000.00	0.00	100	240	Ongoing

APPENDIX 11: CENTRAL ADMINISTRATION

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
Organize all mandatory and statutory meetings of the Assembly		320,490.00	IGF	March, 2020	December, 2020	109,500.00	0.00	100	All mandatory and statutory meetings of the Assembly organized
Prepare 2020 AAP Composite Budget and Fee-Fixing and Rate Imposition Resolution		22,000.00	IGF	March, 2020	December, 2020	22,000.00		100	Completed
Organize PFM Town Hall Meetings		45,000.00	IGF	March, 2020	December, 2020	52,200.00	0.00	100	Carried out end of 1 st & 3 rd Quarter
Establish 2 No. Zonal Council		150,000.00	IGF	March, 2020	March, 2020	50,000.00	100,000.00	50	1 Council established
Support all National celebrations in the Municipality		400,000.00	IGF	March, 2020	December, 2020	400,000.00	0.00	100	National celebrations (Farmers, Independence Day, World AIDS Day Independence Day) supported
Conduct Public Education		42,000.00	IGF	March, 2020	December, 2020	42,000.00	0.00	80	
Procure set of office & school furniture		870,000.00	IGF/ GOG	March, 2020	December, 2020	870,000.00	0.00	80	Items Procured
Procure and install Desktop and Laptop computers and accessories– equipment		82,000.00	IGF	March, 2020	December, 2020			98	Items Procured
Inspect, monitor and evaluate programmes and projects		70,800.00	IGF	March, 2020	December, 2020			100	Inspections and monitoring exercises conducted on programmes & projects
Implementation of Operation and Maintenance Plan		1,714,362.00	IGF	March, 2020	December, 2020	1,000,362.00	714,000.00	100	
Procure 2 Double Cabin Pickups/1 Urvan Bus for revenue mobilization		6,800,000.00	IGF	March, 2020	December, 2020	6,800,000.00	0.00	100%	Pickups & buses procured

APPENDIX 12: HUMAN RESOURCE

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
Capacity building programmes and Recruitment at all levels		800,000.00	IGF	March, 2020	December, 2020	800,000.00	0.00	100	Capacity building programmes conducted

APPENDIX 13: FINANCE

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
Implement the Revenue Improvement Action Plan	Economic	50,000.00	IGF	March, 2020	December, 2020			95%	RIAP prepared and implemented

APPENDIX 14-STAKEHOLDER PREPARATION OF THE ANNUAL PROGRESS REPORT

S/N	NAME	SEX	DESIGNATION
1.	Hon. Samuel Nii Adjei Tawiah	Male (M)	Municipal Chief Executive
2.	Bernard Mats Yingura	M	Municipal Coordinating Director
3.	Daniel Obeng Donko	M	Hydrological Department
4.	Alex Amoah	M	Municipal Planning Officer (Secretary)
5.	Ellis Commey	M	Municipal Finance Officer
6.	Isaac Lamptey	M	Municipal Works Engineer
7.	Daniel Odei- Appiah (Rev.)	M	NADMO Director
8.	Jean Ameley-Tagoe	Female (F)	Social Welfare and Comm. Dev.
9.	Elizabeth Sakyi	F	Business Advisory Centre
10.	Daniel Larbi	M	NHIS
11.	Amoah Asare George	M	Municipal Health Officer
12.	Justice Asafo Adjei	M	Vision Ghana 2005 Foundation (NGO)
13.	Godfreid Lomotey	M	Municipal Director of Agriculture
14.	Joyce Osaе Apenteng	F	Municipal Director of Education
15.	Victor Acquaye	M	Municipal Environmental Health
16.	Patience O. N. Puorideme	F	Physical Planning Director
17.	Ernest Tagoe	M	Municipal Budget Officer
18.	Nathaniel Addy	M	Rep. Adabraka Chief
19.	Tetty Wayo Ebenezer	M	NCCE
20.	Sophia Vendapuye	F	Environmental Protection agency
21.	Hon. Noble H. Kinnah	M	Devt. Planning Sub-Committee-Chairman
22.	Contractor	M	Aminaser Company Ltd
23.	Contractor	M	ADQ Construction Works Limited
24.	Contractor	F	Delovely Construction Limited
25.	Contractor	F	Builders Captain Construction Limited
26.	Contractor	F	Comet Construction Company Limited
27.	Contractor	M	Prefos Limited

NOTE: Male: 19 , Female: 8 , Male/Female Ratio: 2.3