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1.1 INTRODUCTION

Kpone-Katamanso Municipality is located in the eastern part of the Greater Accra Region and stretches from the coast to the southern lower slopes of the Akuapim Mountains. It shares boundaries with Shai-Osudoku and Ningo-Prampram District Assemblies on the East, Adentan, Ashaiman, Tema West Municipal and Tema Metropolitan Assemblies on the West, Gulf of Guinea on the South and Akuapim South District Assembly on the North.

It was carved out of Tema Metropolitan Assembly in 2012 and later elevated into a Municipal status in 2017 with LI 2271. The Topography of the municipality is generally flat and forms part of the coastal plains, ranging from 0m (South) to 35m (North) above sea level. The soil type in the area are: sandy, clayey and humus soils which are suitable for farming activities. The Municipality lies in the coastal savannah zone of Ghana. It enjoys a dry equatorial climate with a mean annual rainfall ranging between 730mm to 790mm. The rainy season is usually from April to July (major rainy season) and from September to November (Minor rainy season).

The annual average temperatures range from 25° C to 30° C in the major rainy season while in the minor season, temperatures range from 27° C to 35° C. The vegetation zone in the district comprise shrub and grassland. The grassland is found in areas like Appolonia, Gbetsile, Santeo and Katamanso where livestock farming is practised. The Precambrian rocks of the Dahomeyan formation underlie the district: metamorphic rocks mainly consisting of granite, gneiss and schist which have been derived from sedimentary layers. (2010 Population and Housing Census, District Analytical Report on Kpone-Katamanso Municipal Pg.1)

As part of our mandate to prepare and implement M&E plans in line with the Medium Term Development Plan, an annual report is required to be submitted to the National Development Planning Commission (NDPC) and the Regional Co-ordinating Council (RCC) in order that development policies, programmes and projects will be co-ordinated. This report highlights the purpose of the M&E for 2020, summary of achievements of the implementation of the 2020 District Medium Term Development Plan (DMTDP), Challenges encountered and processes involved in conducting M&E as well as a report on all M&E activities carried out during the year under review. This report was also prepared based on the Agenda for Jobs Policy Framework with four (4) development dimensions comprising:

1. Economic Development
2. Social Development
3. Environment, Infrastructure and Human Settlements
4. Governance, Corruption and Public Accountability

The Municipal Planning Coordinating Unit (MPCU) led the monitoring and evaluation process of the Assembly and by so doing collaborated with the Departments and Agencies of the Assembly in ensuring effective outcome.

1.2 Purpose of the M&E for the Year 2020

The following were some of the specific focus of the M&E for the year:

- To ensure timely execution of projects as designed and scheduled in the DMTDP
- To intensify Participatory Monitoring and Evaluation of all projects
- To find out problems and have them resolved promptly
- To provide feedback to benefit design, execution and management of future projects
- To ensure the relevance of the project and remedy the problem it was designed to solve

1.3 Summary of Achievements of the Implementation of the DMTDP

Several targets were achieved during the implementation of the 2020 annual action plan as well as the MTDP. Table 1.1 below highlights the proportion of the annual action implemented by the end of 2020 as compared to that of 2019. Whilst Table 1.2 shows the overall proportion of the DMTDP implemented in 2019 and 2020. It can be observed from table 1.1 that out of the 100 planned activities, 90 representing 90% have been executed. This implies that we are on course in the attainment of our objective of the DMTDP.

Table 1. 1 Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

S/N	Development Dimension	2018		2019		2020	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	20	14	26	24	19	17
2	Social Development	51	43	46	35	35	31
3	Environment, Infrastructure and Human Settlements	32	30	41	41	29	26
4	Governance, Corruption and Public Accountability	25	24	17	16	17	16
	Total	128	111	130	116	100	90

Source: MPCU 2020

Table 1. 2 Proportion of the DMTDP Implemented by the end of 2019

S/N	Indicators	Baseline 2017	2018		2019		2020	
			Target	Actual	Target	Actual	Target	Actual
1.	Proportion of annual action plans implemented by the end of the year	82.54%	98%	87.0%	98%	89.2%	100%	90%
	a. Percentage completed	71.04%	88%	81.0%	88%	77.6%	90%	80%
	b. Percentage of ongoing interventions	11.50%	10%	6.0%	10%	11.5%	8%	10%
	c. Percentage of interventions abandoned	0%	0%	0%	0%	0%	0%	0%
	d. Percentage of interventions yet to start	5.965%	2%	13.0%	2%	10.7%	2%	10%
2.	Proportion of the overall MTDP implemented	69.16%	25%	21.2%	50%	49.6%	75%	67.6%

Source: MPCU 2020

1.4 Challenges encountered in the Implementation of the DMTDP

During the implementation of the DMTDP as well as the Monitoring and Evaluation of the annual action plan, certain constraints were encountered. Some of the difficulties encountered included:

- (i) Delay in submission of reports by Decentralised departments and agencies
- (ii) Delay in the release of funds for project implementation
- (iii) Inadequate logistics for implementation of planned activities at the departmental level.

1.5 Processes Involved

The processes involved in conducting Monitoring and Evaluation (M&E) for the preparation of the Annual Progress Report were integrated ones that comprised the use of qualitative, quantitative and other participatory techniques (e.g. questionnaire, focus group discussion). A task team comprising Heads of Decentralised Departments (MPCU) were involved in the M&E activities as well as in the preparation of this report.

In monitoring and evaluation of programs and projects during the year, several techniques were used. Some of the monitoring techniques included:

- Project site visit (All MPCU Members, Assemblymen, contractors and other stakeholders)
- Quarterly MPCU meetings
- Site meeting with stakeholders

Some of the evaluations techniques also included:

- Ex-ante evaluation
- Mid-term review
- Terminal or completion review.

2.1 MONITORING AND EVALUATION ACTIVITIES REPORT

2.1.1 Programme /Project Status for the Year

Several projects and programmes were executed during the year under review.

Table 2.1 highlights the status of all projects executed in the Municipality during the year under review whilst Table 2.2 indicates the status of programmes executed.

Table 2. 1 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
Renovation of health facility	Social Development	Katamanso	Rockxy Ventures	355,2232.00	DACF	19/06/20	08/07/20	12/12/21	-	-	95%	Work ongoing
Construction of 1 No. 2 Storey Police Station	Governance, Corruption and Public Accountability	Oyibi	SPW Company Ltd.	349,163.55	DACF	19/06/20	08/07/20	19/06/21	-	-	20%	Block work is done. Roof members and ceiling noggins are fixed.
Construction of 1 No. 2 Storey 6 Unit Classroom with ancillary facility (Ground floor)	Social Development	Bawaleshie	EB Lamps Ventures	495,810.53	DACF	19/6/20	08/7/20	19/06/21	-	-	70%	Plastering, rendering & screeding done. Doors and window frames with burglar proof done. Electrical and painting to soffit of slab on going.

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
Construction of 2 No. Dormitory Block at Kpone Senior High School	Social Development	Kpone	Rahma Company Ltd	786,053.10	DDF	04/09/20	08/07/20	04/09/21	-	-	20%	Footing walls done and hardcore filling done but oversite concrete is yet to be casted.
Completion of 2 Storey Health Facility	Social Development	Gbetsile	Planbuild	1,532,991.51	DACF	11/10/19	28/02/20	11/10/20	397,458.09	1,135,533.26	30%	The project has been roofed & plastering is ongoing.
Construction of 2 Storey Health Facility at Agbesi Laryea	Social Development	Katamanso	Norbsty Services Ltd	683,398.70	DACF	01/09/16	12/09/16	20/11/20	358,420.58	324,978.12	50.2%	The contract is terminated and been processed for reawarding
Mounting of 250 No. Poles and 500 No. signages	Social Development	Northern part of K.K.M.A	Mapp-H	131,011.65	DACF	06/09/19	-	06/05/20	-	-	-	Yet to commence

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
Mounting of 250 No. poles and 500 No. Signages	Social Development	Southern part of K.K.M.A	Ofosu Annang Arts	131,498.40	DACF	06/09/19	5/10/19	06/05/20	19,011.60	112,486.80	100%	The work has been completed
Construction of 1 No. 6 unit classroom block, 4 No. W/C Facility with offices (phase 1)	Social Development	Haanaa	Black Rock Ghana Limited	609,582.30	DDF	11/10/19	30/06/20	30/06/21	167,972.40	441,609.90	40%	The concrete floor bed has been casted and lock work at the ground floor is done
Construction of kindergarten block with ancillary facility	Social Development	Nii Oglie	LNJ Lopez Company Limited	306,528.60	DACF	06/09/19	30/06/20	30/06/21	124,939.35	181,589.25	70%	The project is at the roofing level and plastering, rendering & screeding has been done.
Construction of 3 unit classroom block with 4	Social Development	Okushibiri	Kobinades Ventures	306,113.33	DACF	06/09/19	1/10/19	20/12/20	130,074.31	176,039.02	90%	The project is at roofing level.

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No. W/C facility												Plastering, rendering and screeding has been done. The doors, window frames and ceiling noggin has been fixed
Construction of 2-storey 6 unit classroom block with 4 No. W/C facility	Social Development	Santeo	FNB Investment Ltd.	530,951.14	DACF	10/08/16	15/09/16	30/04/17	278,172.98	252,787.76	100%	Facility is in use
Gravelling works at Bediako	Environment, Infrastructure and Human Settlements	Bediako	Direct labour	85,700.00	IGF	02/03/20	04/03/20	-	80,000.00	5,700.00	80%	Work on-going
Gravelling works at Bediako road (Borrow pit)	Environment, Infrastructure and Human Settlements	Bediako	Direct Labour	72,000.00	IGF	02/03/20	18/03/20	-	-	-	10%	Work on-going

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Construction of box culvert at South Haana Kpone	Environment, Infrastructure and Human Settlements	South Haana Kpone	-	-	Corporate Social Responsibility by AKSA	10/03/20	15/03/20	-	-	-	100%	Work completed
Drainage repair works at the frontage of TOP OIL Filling Station, Kpone	Environment, Infrastructure and Human Settlements	Kpone frontage of TOP Oil filling station	M/s Estek Vision Limited	29,751.96	IGF	13/07/20	20/07/20	20/08/20	36,180.60	11,413.40	81%	Work on-going
Additional Drainage repair works at the frontage of TOP OIL Filling Station, Kpone	Environment, Infrastructure and Human Settlements	Kpone frontage of TOP Oil filling station	M/s Estek Vision Limited	29,751.96	IGF	-	-	-	-	-	60%	Work completed
Additional works on ox culvert at	Environment, Infrastructure and Human Settlements	Kpone Kokompe	Direct Labour	99,517.64	IGF	07/06/20	22/08/20	11/09/20	99,517.64	-	100%	Work completed

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Ataa Osa Avenue												
Reshaping and spot improvement at New Seduase	Environment, Infrastructure and Human Settlements	New Seduase	Direct Labour	35,100.80	IGF	03/07/20	03/08/20	24/12/20	35,100.00	-	100%	Work completed
Reshaping and spot improvement in Seduase Mensah Bar area road	Environment, Infrastructure and Human Settlements	Seduase Mensah Bar	Direct Labour	43,550.00	IGF	03/07/20	11/09/20	18/12/20	43,550.00	-	100%	Work completed
Reshaping and spot improvement at New Sebrepor Mawutor Drive	Environment, Infrastructure and Human Settlements	New Sebrepor	Direct Labour	37,000.00	IGF	03/07/20	12/08/20	20/12/20	37,000.00	-	100%	Work completed
Reshaping and spot improvement at Zenu Star oil area	Environment, Infrastructure and Human Settlements	Zenu Obaatan area	Direct Labour	45,050.00	IGF	03/07/20	03/09/20	20/12/20	45,050.00	-	100%	Work completed

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Reshaping and spot improvement at Zenu Market Road	Environment, Infrastructure and Human Settlements	Zenu Market area	Direct Labour	42,1000	IGF	03/07/20	20/08/20	20/12/20	42,100.00	-	100%	Work completed
Reshaping and spot improvement at Zenu Block Factory Road	Environment, Infrastructure and Human Settlements	Zenu Block Factory Area	Direct Labour	27,100.00	IGF	03/07/20	28/08/20	24/12/20	27,100.00	-	100%	Work completed
Approval to take reshaping and spot improvement works at Zenu	Environment, Infrastructure and Human Settlements	Zenu	Direct Labour	37,100.00	IGF	29/09/20	30/09/20	06/10/20	37,100.00	-	100%	Work completed
Spot improvement on selected road at Kpone	Environment, Infrastructure and Human Settlements	Gbetsile	Direct Labour	12,000.00	IGF	23/10/20	26/10/20	30/10/20	12,000.00	-	100%	Work completed
Pothole patching (Premix) at Top Oil Junction, Kpone	Environment, Infrastructure and Human Settlements	Kpone	Direct Labour	12,000.00	IGF	18/11/20	23/11/20	27/11/20	12,000.00	-	100%	Work completed

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
Gravelling of Washington Community 22 main road	Environment, Infrastructure and Human Settlements	Washington main road (Zenu BBC Road)	Direct Labour	65,800.00	IGF	25/11/20	04/12/20	15/12/20	65,800.00	-	100%	Work completed
Grading and spot improvement at Akansa electoral area	Environment, Infrastructure and Human Settlements	Zenu Washington	Direct Labour	10,000.00	IGF	17/11/20	08/12/20	30/12/20	10,000.00	-	100%	Work completed
Grading and spot improvement at Lalo electoral area	Environment, Infrastructure and Human Settlements	Kpone & Kokompe	Direct Labour	10,000.00	IGF	17/11/20	-	-	-	-	-	Work yet to start
Grading and spot improvement of selected roads in the Kpone Katamanso Municipality-Phase 1	Environment, Infrastructure and Human Settlements	Zenu BBC area	Messrs Yab Engineering Services Ltd	49,978.00	GRF	26/11/19	03/12/19	03/01/20	49,604.187	373.82	100%	Work completed
Grass cutting along selected roads in the Kpone	Environment, Infrastructure and Human Settlements	Kpone	Messrs Benef Enterprise	20,560.00	GRF	26/11/19	-	-	-	-	0%	Work not done

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Katamanso Municipality												
Grading and spot improvemet of selected roads in the Kpone Katamanso Municipality - Phase II	Environment, Infrastructure and Human Settlements	Getsile area	Messrs Benef Enterprise	50,466.00	GRF	26/11/19	18/12/19	03/01/20	50,335.55	373.82	100%	Work Completed
Minor drainage repair works along selected roads in the Kpone Katamanso Municipality	Environment, Infrastructure and Human Settlements	Kpone/ Golf City	Messrs Yab Engineering Services Ltd	41,955.00	GRF	26/11/19	03/12/19	03/02/20	37,696.00	4,259.00	100%	Work completed
Pothole patching of selected roads in the Kpone Katamanso Municipality	Environment, Infrastructure and Human Settlements	Kpone Township roads and barrier road	Messrs Jasoung Limited	251,950.00	GRF	26/11/19	13/12/19	10/03/20	251,380.00	570.00	100%	Work completed
Construction of priority MMA	Environment, Infrastructure	Kpone	Messrs Kingjojo	1,999,872.88	World Bank	02/07/20	08/07/20	03/01/21	1,990,792.10	9,080.78	100%	Work completed

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
localized drainage intervention to alleviate flood risk at Kpone	and Human Settlements		Company Limited									
Partial reconstruction of selected roads in Tema. Phase II (18km)	Environment, Infrastructure and Human Settlements	Kpone Township roads, Comm. 22, Atadeka, Kakasunaka, Frenchman road	M/s Sounsong Limited	-	GRF	-	-	-	-	-	55%	Kakasunaka road first seal completed, Atadeka drainage construction works on-going
Pothole patching of roads in Kpone Katamanso	Environment, Infrastructure and Human Settlements	Kpone Katamanso	Messrs Benef Enterprise	159,360.00	GRF	06/11/20	20/11/20	-	-	-	-	The contractor is yet to mobilize to site
Resealing, minor drainage repairs and traffic management on roads in	Environment, Infrastructure and Human Settlements	Kpone Katamanso	Messrs Benef Enterprise	399,580.00	GRF	06/11/20	20/11/20	-	-	-	-	The contractor is yet to mobilize to site

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
Kpone Katamanso												
Grading and spot improvement of roads in Zenu	Environment, Infrastructure and Human Settlements	Zenu Area	Messrs Atkada Company Limited	59,450.00	GRF	16/11/20	30/11/20	-	-	-	-	The contractor is yet to mobilize to site
Grading and spot improvement of roads in Oyibi area	Environment, Infrastructure and Human Settlements	Oyibi Area	Messrs Atkada Company Limited	49,900.00	GRF	16/11/20	30/11/20	-	-	-	-	The contractor is yet to mobilize to site
Grading and spot improvement of roads in Saki area	Environment, Infrastructure and Human Settlements	Saki Area	Messrs Yab Engineering Services Limited	49,950.00	GRF	16/11/20	30/11/20	-	-	-	-	The contractor is yet to mobilize to site
DESilting of drains in Kpone Katamanso Municipality	Environment, Infrastructure and Human Settlements	Kpone	Messrs Plainbuild Company Ltd	39,820.00	GRF	16/11/20	30/11/20	-	-	-	-	The contractor is yet to mobilize to site
Grass cutting along roads in Kpone	Environment, Infrastructure and Human Settlements	Kpone	Messrs Billmai Ventures	39,940.00	GRF	16/11/20	30/11/20	-	-	-	-	Work is ongoing

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GHC)	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
Katamanso Municipality												

Source: MPCU 2020

Table 2. 2 Programme Register

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
NADMO										
Procure Relief items	Environment, Infrastructure and Human Settlements	30,382.00	3% DACF	01-20	03-20	15,000.00	15,382.00	49%	180	It was successful
Monitoring and evaluation to measure the effective and progress of work in all the four zones	Environment, Infrastructure and Human Settlements	10,000.00	3% DACF	07-20	09-20	2,600.00	7,400.00	26%	All the four zonal councils	The program was carried out in one quarter instead of four quarters due to the COVID 19 Pandemic
Create awareness on climate change	Environment, Infrastructure	22,610.00	3% DACF	11-20	12-20	5,390.00	17,220.00	23.8%	100	Program was carried out in

PROGRAM 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
and its adaptation in the four zonal councils	and Human Settlements									one zonal council.
Data collection on flood prone areas	Environment, Infrastructure and Human Settlements	2,000.00	3% DACF	08-20	11-20	2,000.00		100%	20 Communities	It was successful
SOCIAL WELFARE										
Monitoring Exercise for items given to PWDS	Social Development								51	The Disability Fund Management Committee embarked on the exercise to ascertain the extent to which items received in 2018 were being used.
LEAP Disbursement	Social Development							100%	212 M- 55 F- 157	The 64 th cycle of LEAP disbursement was successful.
Distributed items to	Social Development	-	PWD CF	04-20	10-20	49,000.00	-	100%	50	Deep freezers, electric sewing machine, poly

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Persons with Disability									M- 30 F-20	tanks, groceries and HP laptops were presented to PWDs to enhance and empower them in their businesses
LEAP Disbursement	Social Development			04-20	06-20	-	-	100%	212 M- 55 F-157	The 65 th and 66 th cycle of LEAP disbursement was successful
Profiling of children in orphanages	Social Development	-	-	04-20	06-20	NIL	NIL	-	-	Exercise was not executed well because funds were not released.
LEAP Disbursement	Social Development	-	-	07-20	09-20	-	-	100%	212 M- 55 F- 157	The 67 th cycle of LEAP disbursement was successful.
Sensitize Residential homes on COVID -19 protocols	Social Development	32,00.00	GOG	14-10-20	16-10-20	-	-	100%		

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Empowering PWDs to attend programme	Social Development	6,540	IGF	20-09-20	20-09-20	-	-	100%	100 M: 55 F: 45	
Educate fishing communities on social interventions they can assess	Social Development	3,500.00	IGF	22-07-20	22-07-20	3,500.00	-	100%	100 M- 45 F- 55	Successful
Organize workshop for childhood development centers	Social Development	3,000.00	IGF	25-08-20	25-08-20	3,000.00	-	100%	100 M- 15 F-85	Successful
Organize two seminar for parents on responsible parenting	Social Development	5,000.00	IGF	19-08-20	20-08-2020	5,000.00	-	100%	75 M-28 F-47	Successful
Organize a forum for people on the current trend of domestic violence	Social Development	4,000.00	IGF	25-11-20	25-11-20	4,000.00	-	100%	60 M- 22 F- 38	successful

PROGRAM ME 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
COMMUNITY DEVELOPMENT										
Training of staff and stakeholders on how to use child and adolescent Protection toolkits	Social Development	6,690.00	IGF	23-09-20	25-09-20	6,690.00	0.00	100%	24 M- 18 F- 6	
Train 100 women in Liquid Soap preparation	Social Development	8,885.00	IGF	13-10-20	13-10-20	8,885.00	0.00	100%	100 F- 100	Successful
Sensitization of Landlords and Resident Association On self-help projects	Social Development	7,100.00	GOG	07-10-20	07-10-20	7,100.00	0.00	100%		Successful
Sensitize heads of department on Gender mainstreaming	Social Development	4,500.00	IGF	19-10-2020	19-10-2020	4,500.00		100%	26 M- 11 F- 15	Successful

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Organize batik and tie and dye training	Social Development	4,000.00	IGF	17-12-2020	17-12-2020	4,000.00		100%	50 F- 50	Successful
HEALTH										
2019 Health Sector Performance Review Meeting	Social Services	9,900.00	Municipal Assembly	13 th Feb,2020	13 th Feb,2020	9,900.00	9,900.00	100%	45 staff from both public and private facilities attended	
Inactivated Polio Vaccine (IPV) Campaign	Social Service	17,000.00	IGF	12 th Feb,2020	25 th Feb,2020	17,000.00	-	100%	7222 children in the Municipality were immunized M- 2785 F- 4,437	
Corvid-19 staff sensitization	Social Service	-	-	17 th Mar,2020	17 th Mar,2020	-	-	100%	44 staff from public facilities	
Sensitization of private facilities	Social Service	-	-	25 th Mar,2020	25 th Mar,2020	-	-	100%	47 staff from both public and private	

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preparedness on Covid-19									facilities attended	
Community mobilization and sensitization on Covid-19	Social Service	31,320.00	IGF	16 th Mar,2020	To Date	31,320.00	31,320.00	85%	All Communities in the municipality	
Integrated Supportive supervision to Health Facilities	Social Services	-	-	25 th June,2020	3 rd July,2020	-	-	100%	15 public and private facilities visited	
Corvid-19 staff Training/ sensitization	Social Service	-	-	6 th April,2020	6 th April,2020	-	-	100%	74 staff from public facilities	
Stakeholders/ Community Leaders sensitization on Covid-19	Social Service	-	-	25 th May,2020	25 th May,2020	-	-	100%	60 Community leaders attended	
Community Larval Source Management	Social Service	-	Zoomlion Ghana Limited	28 th June,2020	9 th July,2020	-	-	100%	72 sites in the municipality were sprayed	

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Child Health Promotion Week	Social Service	-	-	11 th May,2020	15 th May,2020	-	-	100%	2028 children under five weighed. M- 1000 F- 1,928 698 children dosed with Vitamin A M- 145 F- 553	
Contract Tracing and Case Management of Covid-19 Cases	Social Service	-	-	1 st April,2020	30 th June,2020	-	-	100%	Active Positive Cases=53 Recovered=49 Discharge=52 Contacts Reached=1885	

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Half Year Performance Review	Social Services	-	-	25 th Aug,2020	25 th Aug,2020	-	-	100%	40 staff from public and private facilities attended	
Monovalent Oral Polio Vaccine Campaign Round One	Social Service	-	-	10 th Sept,2020	13 th Sept,2020	-	-	100%	36778 (M- 14,028, F- 22,750) children Under 5 years were vaccinated in the Municipality	
Contract Tracing and Case Management of Covid-19 Cases	Social Service	-	-	1 st July,2020	30 th September,2020	-	-	ongoing	Active Positive Cases=2 Recovered=2 80 Contacts Reached=216 6	
TB Review Meeting	Social Service	-	-	15 th September, 2020	15 th September,2020	-	-	100%	40 Health staff from the Municipality	

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EPI Monitoring to all sub municipals and CHPS zones	Social Services	-	-	12 th Oct,2020	15 th Oct,2020	-	-	100%	All 41 CHPS Zones and 5 Sub-Municipal visited	
Surveillance on epidemic prone diseases especially Covid-19 contact tracing and case management	Social Service	-	GHS	1 st Oct,2020	31 st Dec,2020	-	-	On-Going	148 Covid-19 Contacts were traced 19 Positive cases identified	
mOPV 2 round 2 and – Yellow Fever	Social Service	-	GHS ,KKMA	12 th Nov,2020	18 th Nov,2020	-	-	100%	48,902 (183%) children under 5years immunized against OPV 2. 137,644(86.5 %) people immunized against Yellow Fever	

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Community mobilization and sensitization on Covid-19	Social Service	-	IGF	1 st Oct,2020	To Date	-	-	On-Going	All Communities in the municipality	
Radio Discussion on Covid-19	Social Service	--	-	16 th Nov,2020	16 th Nov,2020	-	-	On-Going	Residents of the Municipality	
Breast Cancer awareness campaign and screening	Social Service	-	-	27 th Nov,2020	27 th Nov,2020	-	-	Done	74 women and 18 men were screened in Kpone and Gbestile Communities	
Forum with Adolescents on gender based violence	Social Service	-	-	23 rd Nov,2020	25 th Nov,2020	-	-	Done	70 people including adolescents attended	
Stakeholder meeting on impact of Covid-19 on Teenage Pregnancy	Social service	-	-	21 st Oct,2020	21 st Oct,2020	-	-	Done	20 reps from all department attended	

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Integrated supportive Supervision on Malaria Case Management	Social service	-	Municipal Assembly	16 th Nov	20 th Nov	-	-	Done	15 Hospitals 1 Polyclinic 8 Clinics 4 Health Centres 3 Maternity Homes, were visited	
AGRICULTURE										
Office administration (Utilities, purchase and maintenance of office equipment, stationaries and other office consumables)	Economic Development	16,000.00	GOG	01-20	12-20	16,000.00	0.00	100%	Agric department	Activity done. Awaiting for funds to be refunded
Maintenance and running of official vehicle/ motorbikes (including	Economic Development	16,092.70	GOG,MAG, IGF	01-20	12-20	5,413.00	9,680	100%	Agric Department	Activity done but only the MAG funds was released

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insurance and roadworthy certificate)										
Training of staff on work based report template	Economic Development	4,400.00	MAG	01-20	03-20	4,400.00	-	100%	41 staff (MAOs 6, AEAs 9, Vet. 8, NaBCO 15 and supporting 3)	The activity is yet to be executed
Support staff to attend training, seminars conferences and short courses	Economic Development	56,000.00	IGF	01-20	12-20	-	56,000.00	100%	1 MDA, 5 MAOs and 9 AEAs	
Monitoring and supervision of AEAs by MDA and DAOs	Economic Development	16,052.85	MAG	01-20	12-20	16,052.85	-	100%	1 MDA and 5 DAOs	120 visits were made to the field by the DDA and DAOs to backstop AEAs to find solutions farmers` problems

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Organize 12 monthly and management meetings, 4 quarterly and 1 annual staff technical review sessions	Economic Development	6,000.00	IGF	01-20	12-20	0.00	6,000.00	100%	41 staff (MAO 6, AEs 9, NaBCO 15, Veterinary AEs 8, supporting staff 3)	All meetings were done but funds are yet to be released.
Preparation of 2021 work plan and budget	Economic Development	10,000.00	IGF	01-20	12-20	-	10,000.00	100%	10 participants (1 MDA, 5 MAOs, 1 Accountant, 1 Planning officer, 2 AEs)	Funds are yet to be released even though activity has been carried out
Organize 2 RELC sessions for 15 staff and 15 actors along the value chain	Economic Development	5,000.00	MAG	07-20	09-20	5,000.00	-	100%	30 participants (15 staff and 15 selected stakeholders)	Research extension session was organized for all stakeholders along the agriculture value chain
9 AEs, 8 Vet. AEs, 15 NaBCO AEs	Economic Development	4,000.15	IGF	04-20	06-20	4,000.15	-	100%	9 AEs, 8 Vet. AEs,	Data has been collected on crop farmers,

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to undertake data collection of all stakeholders along the value chain									15 NaBCO AEA's	livestock farmers, processors, feed millers, and Agro-input dealers. Funds are yet to be released.
Immunization and vaccinations of pets (dogs, cats and monkeys) and ruminants (cattle, sheep and goats)	Economic Development	10,000.00	IGF	01-20	12-20	8,000.00	2,000.19	100%	2500 Animals	Activity carried out and the animals have been vaccinated
To train 40 farm families and four women groups on value addition	Economic Development	5,998.00	MAG	01-20	12-20	5,998.00	0.00	100%	40 farm animals including 4 women groups	The training was organized for farmers
Organize 2020 National Farmers Day	Economic Development	54,000.80	IGF	09-20	12-20	-	54,000.80	100%	Award 8 deserving farmers	The farmers' day durbar was organized successfully.

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DCACT Secretariat established and functional	Economic Development	4,000.00	IGF	01-20	12-20	-	4,000.00	-	Agric Department	Funds not available to establish DCACT Secretariat
Organize two RELC sessions for 15 staff and 15 actors along the agriculture value chain	Economic Development	5,000.00	MAG	07-20	09-20	5,000.00	-	100%	30 participants (15 staff and 15 selected stakeholders)	Research extension session was organized for all stakeholders along the agric. value chain
To organize TEDMAG trainings	Economic Development	6,400.00	MAG	01-20	12-20	6,400.00	-	100%	41 staff (MAOs 6, AEs 9, NaBCO 15, AEs 8, supporting staff 3)	Training was organized successfully by staff
One (1) training for livestock farmers & groups on good husbandry practices	Economic Development	3,500.00	MAG	01-20	03-20	3,500	-	100%	80 livestock farmers (55 males and 25 females)	The training was done successfully.

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9 AEAs to make 3168 farm and home visits	Economic Development	18,117.00	MAG	01-20	12-20	18,117.00	-	100%	9 AEAs, 8 Vet staff and 16 Nacob	3168 Home and farm visits were made y AEAs.
16 demonstrations in the 4 zone	Economic Development	10,000.00	MAG	01-20	03-20	10,000.00	-	100%	200 farmers, 10 women groups	16 demonstrations has been established
To build the capacity of crop farmers on early detection and control of pests (FAW and onion thrips)	Economic Development	2,895.00	MAG	04-20	06-20	2,895.00	-	100%	3 crop farmers	Training has been organized for farmers.
Support and monitor PFJs, PERD and REFJs in the municipality	Economic Development	82,000.00	DACF	01-20	12-20	-	82,000.00	0	Purchase of 5000 coconut seedlings under PERD	No funds been released yet.
Training on biosecurity measures	Economic Development	3,991.50	MAG	01-20	03-20	3,991.50	-	100%	40 participants(staff)	All AEAs and staff were trained in

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										Biosecurity measures
To train 40 farm families and four(4) women groups on value addition of foods	Economic Development	5,988.00	MAG	01-20	12-20	5,988.00	-	100%	40 farm families including 4 women groups.	Training was organized for farmers.
Training of butchers at the Turaku slaughter slab and fish processor on meat hygiene.	Economic Development	4,990.00	IGF	01-20	12-20	-	4,990.00	100%	2000 Animals	Activity done but funds are yet to be released.
Organize two (2) number trainings on home gardening, mushroom and micro ruminant production.	Economic Development	20,000.00	IGF	01-20	12-20	-	20,000.00	100%	40 participants	Education ongoing but no training has been organized yet due to late release of funds
Training on dry season feeding of	Economic Development	3,304.19	MAG	04-20	06-20	3,304.19	-	100%	40 participants	Livestock farmers were

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ruminants for AEs and farmers										trained in dry season feeding
Carry out routine livestock inspection for movement and slaughter at the Turaku Cattle Market	Economic Development	3,000	IGF	01-20	12-20	0.00	3,000.00	100%	3000 Animals	Movement figures were not available from vet. Unit for onward compilation.
9 Veterinary AEs to carry out disease surveillance for poultry and livestock in the Municipal	Economic Development	8,019.00	MAG	01-20	12-20	8,019.00	-	100%	40 participants (40% women)	The activity has been done
Organize one training on post-harvest handling, standard packaging and storing	Economic Development	2,895.00	MAG	01-20	12-20	2,895.00	-	100%	25 crop farmers (male=16, female=9), 5 meat processors (male=3, female=2)	The training has been organized

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Organize sensitization workshop for fruit and vegetable sellers on proper handling	Economic Development	4,000.00	IGF	01-20	12-20	-	4,000.00	100%	40 Participants 80% women	Series of education ongoing but funds have not been released for training to take place
Organize 4 no. trainings for 6 women FBOs in agribusiness, records keeping and group dynamics.	Economic Development	15,000.00	IGF	01-20	12-20	-	15,000.00	100%	6 women based organizations	Activity done successfully. Now awaiting for refund
Train 55 women on good nursery management practices	Economic Development	4,500.19	MAG	04-20	12-20	4,500.19	-	100%	50 women out-growers at least (40% youth)	Activity has been carried out successfully and the women have been trained
Train 80 farmers on natural resource	Economic Development	7,062.31	MAG	04-20	12-20	7,062.31	-	100%	80 participants 50% participants	Training was organized for farmers climate change

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conservation practices										
PHYSICAL PLANNING										
Held 11 no. Technical-subcommittee meetings	Environment, Infrastructure and Human Settlements	-	GOG	01-02-20	31-12-20	52,745.00	-	100%	Municipality	The meetings were held to vet and recommend applications
Held 3 no. spatial planning committee meetings	Environment, Infrastructure and Human Settlements	-	GOG	02-01-20	31-02-20	32,370.00	-	100%	Municipality	SPC meetings were held to approve 363 applications
Completed signage installation of street names in Kpone	Environment, Infrastructure and Human Settlements	-	DFID	02-01-20	31-12-20	131,498.40	-	100%	Kpone environs	The work is complete
Held 4 no. SAT meetings	Environment, Infrastructure and Human Settlements	-	GOG	02-01-20	31-12-20	10,700.00	-	100%		The meetings were held successfully
Completed ground trothing for ONSBAC and	Environment, Infrastructure and Human Settlement	-	DFID	02-01-20	31-12-20	18,600.00	-	90%		Deskwork is 90% complete

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Zone 2 (Gbetsile)										
Coconut tree planting at Kpone beach	Environment, Infrastructure and Human Settlement	15,000.00	IGF	26-11-20	27-11-20	8,000.00		50%		Ongoing
CENTRAL ADMINISTRATION										
DEVELOPMENT PLANNING										
Organize MPCU meeting	Governance, Corruption and Public Accountability	7,000.00	DACF	24-03-2020	25-03-2020	7,000.00	-	100%	28	Successful
Organize MPCU Programme and Project monitoring	Governance, Corruption and Public Accountability	10,000.00	IGF	26-03-2020	26-03-2020	10,000.00	-	100%	39	Successful
Organize MPCU meeting	Governance, Corruption and Public Accountability	7,000.00	IGF	30-06-20	30-06-20	7,000.00	-	100%	28	Successful
Organize MPCU Programme	Governance, Corruption and Public Accountability	9,900.00	DACF	24-06-20	25-06-20	-	-	100%	38	Successful

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and Project monitoring										
Organize MPCU Programme and Projects monitoring	Governance, Corruption and Public Accountability	9,900.00	DACF	23-09-20	24-09-20	9,048.50	-	100%	74 participants	The exercise was successful
Organize MPCU meeting	Governance, Corruption and Public Accountability	4,930.00	IGF	30-09-20	30-09-20	4,493.50	-	100%	17 participants	The meeting was successful
Organize MPCU Programme and Projects Monitoring	Governance, Corruption and Public Accountability	10,580.00	DACF	17-12-20	18-12-20	9,667.00	-	100%	74 participants	The exercise was successful
Organize MPCU meeting	Governance, Corruption and Public Accountability	2,780.00	IGF	21-12-20	21-12-20	2541.00	-	100%	27 participants	The meeting was successful

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PROCUREMENT										
Supply of streetlights		231,750.00	IGF	April, 2020	December, 2020	231,750.00		100%		
Supply and Installation of 440 KVA generator		398,006.54	IGF	November 2020	April, 2021	-		-		Contract awarded
Supply of computers and accessories for offices		120,390.00	IGF	April, 2020	December 2020	120,390.00		100%		Successful
Supply of furniture and fittings		167,704.37	IGF	March, 2020	December, 2020	167,704.37		100%		Successful
TRANSPORT										
Maintenance and repairs of vehicles	Governance, Corruption and Public Accountability	50,000.00	IGF	-	-	40,000.00	10,000.00	80%		
STATISTICS										

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Collection, compilation of data on certain core indicators (involving health, education, environment etc.)	Environment, Infrastructure and Human Settlement	5,000.00	IGF	January, 2020	December, 2020	5,000.00	0.00	Completed	Entire Municipality	Successful
Validation of Enumeration Area Maps	Environment, Infrastructure and Human Settlement	2,000.00	GSS	23-06-20	31-08-20	2,000.00	0.00	100%		Validation Done
Participation in Comprehensive Food Security and Vulnerability Assessment Survey (CFSVAS)	Environment, Infrastructure and Human Settlement	2,600.00	GSS	09-11-20	27-11-20	2,600.00	0.00	100%	6 communities	Successful
EDUCATION										
First phase of BECE 2020 registration	Social Development	-	-	12-19	01-20	-	-	100%	202 schools (public & private)	Very successful

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Pre- school health screening exercise	Social Development	-	GOG	02-20	02-20			100%	All public KG children and selected private KG schools	The program was successful
Monitoring of GIFTS	Social Development	-	GOG	03-20	03-20	-	-	100%	All pupils school girls between the ages of 10-15 years	Parents and teachers misconception about the ingestion of the supplement was cured
63 rd Independence Anniversary celebration	Social Development	-	KKMA	02-03-20	06-03-20	0	-	100%	Teachers- 64 Parents- 9 Head teachers- 41 Officers- 20 Overall participants- 860	Students fully participated and Municipal Assembly supported financially
Kiddy March: Independence Day celebration March Past for	Social Development	8,500.00	Individuals and companies	07-01-20	03-03-20	8,500.00	-	100%	A total of 550 learners participated, a total of 25 schools (10 public schools & 15	Financial support from the Municipal Assembly is needed

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KG1 & KG2 learners									private schools) and a total of 75 teachers	
Distribution of Reading materials for B1-B3 Learners	Social Development	-	GOG	26-07-20	29-09-20	-	-	50%	6,253 B1-B3 Learners in all public schools in the Municipality	2,823 B1-B3 Learners have received their copies or readers
Distribution of PPEs	Social Development	-	GOG	07-20	09-20	-	-	100%	All public and private schools in the municipality	The following items were given out to schools: Tissues (1,292 packs), sanitizers (8,866), soap (1,040 gallons and paper hand tissues (2,651 packs)
LLINs distribution	Social Development	-	NGO-3PL LOGISTICS	09-11-20	27-11-20	-	-	100%	14,050 learners in all primary 6 & JHS 2 (Public Schools)	Very successful

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Writing of BECE 2020	Social Development	4,020.00	KKMA	14-09-20	18-09-20	4,020.00	4,020.00	100%	202 Schools (public & private)	6,513 pupils male=3,080 & female=3433) 64 pupils absent male=13 & female=51
Distribution of PPEs and other logistics	Social Development	-	GOG	01-10-20	14-12-20	-	-	100%	All the schools in the Municipality	Hand Sanitizers (1971 pcs), liquid soap (663 gallons), 200ml, Area Care (24 gallons), insecticide nets (281 bales) and other logistics
Monitoring of JHS 2 schools	Social Development	-	-	02-10-20	18-12-20	-	-	100%	All public and private Junior High schools in the municipality	Attendance of teachers and learners was encouraging
2 nd Phase BECE 2020 Registration	Social Development	-	-	01-10-20	31-10-20	-	-	100%	202 schools	Very successful

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
End of Third term exams for JHS 2	Social Development	-	GOG	01-12-20	15-12-20	-	-	100%	All the 35 public primary schools	Very successful
To identify pupils with special educational needs	Social Development	1000	Personal funding	01-10-12	31-12-20	300	300	About 40% completed due to the outbreak of COVID 19 and schools were closed down	15 learners	It was successful
Follow up visit	Social Development	2000	Personal funding	01-10-12	31-12-20	400	400	About 30% completed due to the outbreak of COVID 19	10 Learners	Most of the parents were not ready to send their wards to hospital

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENSION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
NFED										
Sensitization and education on the National Functional Literacy Programme	Social Development	5,800.00	IGF	01-20	12-20	5,800.00	-	80%	Church members, market women, hawkers, artisans etc	Beneficiaries were educated on the need to enroll in the Non-Formal education adult literacy classes
Monitoring (Regional Team and Municipal Director)	Social Development	2,400.00	IGF	01-20	03-20	2,400.00	-	80%	Adult learners and staff	A team from the regional visited the district to supervise classes
Orientation for National Service	Social Development	1,780	IGF	09-20	10-20	1,780.00	-	100%	National Service Personnel	National Service persons were educated on facilitation techniques
Monitoring (HQ Team)	Social Development	500.00	IGF	10-20	12-20	500.00	-	80%	Adult learners and staff	A team from HQ Regional office made visit to the work District to assess work done by

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
										Director and staff
HUMAN RESOURCE										
Organise training on community mobilisation and development		10,000.00	DACF	12/03/20	12/03/2020	10,000.00	-	100%	31 Females	Successful
Organize refresher workshop on performance appraisals		13,000.00	IGF	4/06/20	4/06/20	13,000.00	-	100%	12 males 25 females	Successful
Proficiency training for drivers		13,000.00	IGF	25/06/20	25/06/20	13,000.00	-	100%	24 males	Successful
Organize training on local government protocols		13,000.00	DDF	14/07/20	14/07/20	13,000.00	-	100%	27 males 38 Females	Successful
Organize training on Health and Safety		13,000.00	IGF	15/07/20	15/07/20	13,000.00	-	100%	37 males 43 Females	Successful

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Organize orientation for Assembly members		40,000.00	DACF	23/07/20	23/0720	40,000.00	-	100%	31 Males 24 Females	Successful
Organize training on stress and its Management		18,000.00	IGF	17/08/20	17/08/20	18,000.00	-	100%	39 Males 49 Females	Successful
Biosecurity and early detection of crops and livestock diseases		14,000.00	IGF	16/10/20	16/10/20	14,000.00	-	100%	25 Males 22 Females	Successful
Issuance and types of notices and other relevant conditions to promote good health		18,000.00	DACF	15/10/20	15/10/20	18,000.00	-	100%	22 males 21 Females	Successful
Revenue Mobilization and Reporting		20,000.00	DDF	10/11/20	10/11/20	20,000.00	-	100%	36 males 44 females	Successful
BIRTH AND DEATH REGISTRY										

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENSION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Registration of Birth and Death	Social Development	-		01-20	03-20	-	-	100%	529	511 births and 18 deaths were registered
Registration of Birth and Death	Social Development	-		04-20	06-20	-	-	100%	296	284 births and 12 deaths were registered
Registration of Birth and Deaths	Social Development	-		07-20	09-20	-	-	100%	296	284 births and 12 deaths were registered
Door to door exercise on the need to register birth and deaths in the municipality.	Social Development	320.00	IGF	20-10-20	24-10-20	320.00	-	70%	270	Lack of publicity leading to low turnout
Door to door exercise	Social Development	320.00	IGF	28-10-20	28-10-20	320.00	-	-	58	
Mass registration exercise on births for babies under the municipality.	Social Development	1,700.00	IGF	28-10-20	05-11-20	1,700.00	-	60%	259	

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Visit to weighing centres by field officers	Social Development	-	-	01-20	12-20	-	-	70%	1,586.00	Lack of motivation in the form of allowance for the field officers
NYA										
Mushroom training	Social Development	-	-	12-02-20	12-02-20	-	-	100%	31	Practically trained thirty one farmers and non- farmers on mushroom farming to lure the youth into commercial agricultural farming
Community sensitization on coronavirus	Social Development	-	NYA	20-04-20	11-05-20	-	-	100%	Five towns	Sensitize five communities on the measures to curb and control the spread of the deadly COVID 19 disease among them.

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Youth leadership development training	Social Development	-	-	28-05-20	28-05-20	-	-	100%	36	Sensitize thirty six youth group leaders on the theory of change through youth advocacy in their respective communities
Visit youth groups	Social Development	-	-	01/07/20	31/09/20	-	-	100%	13	Educate youth groups on the need to register with the National Youth Authority in the municipality
A talk on Electoral violence at the four zonal councils in Bawaleshie, Zenu, Saki and Kpone	Social Development	5,700.00	IGF	23/11/20	02/12/20	5700.00		100%	292	Sensitize 292 youth against political violence at the four zonal councils in the municipal wide before the 2020 general election
CULTURE										

PROGRAM ME 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
Black History Month	Economic Development	4,000.00	IGF & Pan African Tech Association	11-02-20	29-02-20	4,000.00	-	100%	About 600 people witnessed the Black History month celebration	Black History Month was observed successfully and the beneficiaries were also educated on the need to keep a clean environment to attract tourists.
Breast Cancer Awareness for women	Economic Development	4940.00	IGF	09-11-20	09-11-20	4940.00	-	100%	100 Women Benefitted	The Dressmakers Association, Hairdressers Association, Market women and Hawkers were educated on breast cancer. The program was held successfully
Food bazaar and health screening	Economic Development	-	-	-	-	-	-	-	-	The activity was not embarked on due to the

PROGRAM 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
										COVID 19 pandemic
ENVIRONMENTAL HEALTH										
Evacuation of solid waste at unauthorized sites	Env't, Infrastructure and Human Settlement	-	IGF	01-20	12-20	48,000.00	-	95%	Kokompe, New road, Shanghai, container site, Oyibi and Turaku slaughter slab	Successfully conducted
Desilting of drains	Env't, Infrastructure and Human Settlement	-	IGF	01-20	12-20	88,970.00	-	89%	All four zonal councils in the municipality as per quarterly reports	Successfully conducted
Locate and bury all unknown decomposed dead bodies	Env't, Infrastructure and Human Settlement	-	IGF	01-20	12-20	26,000.00	-	100%	Communities where dead bodies were found across the municipality	Successfully executed in collaboration with Assembly members and police officers
Disinfection of public toilets and churches	Env't, Infrastructure	-	IGF	01-20	12-20	-	-	100%	Kpone, Kokompe, Oyibi, Zenu communities	All were successfully disinfected

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENSION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
and assembly offices	and Human Settlement								as well as public spaces, toilets, schools used for voter registration exercise within the municipality	
Larviciding of mosquito larvae on water holding points	Env't, Infrastructure and Human Settlement	-	Zoomlion	07-20	09-20	-	-	100%	Municipal wide	Successfully conducted in collaboration with Zoomlion and GHS
Public sensitization	Env't, Infrastructure and Human Settlement	-	IGF	03-20	12-20	9,000.00	-	90%	All four zonal councils within the municipality	Ongoing
COOPERATIVE										
Audit of societies	Economic development	-	-	01-20	03-20	-	-	-	3 societies have been audited.	The office collaborated with the Tema office to audit

PROGRAM ME 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
										and BOD meetings
Monitored and supervised of societies	Economic development	-	-	01-20	03-20	-	-	-	6 societies were visited at their meetings and offices to regulate their operations	Checks and balances in place at all societies visited to ensure compliance
Supervised Annual General Meetings	Economic development	-	-	01-20	03-20	-	-	-	1 Annual General Meeting were organised within the period	Election was held for the BOD of the Generational Youth Co-op Credit Union Ltd.
Monitored and supervised of societies	Economic development	-	-	04-20	06-20	-	-	-	6 societies were visited at their offices to regulate their operations	Done efficiently to ensure compliance.
Registration of Cooperative groups	Economic development	-	-	04-20	06-20	-	-	-		Mount Olivet Co-op Credit Union is being nurtured for registration

PROGRAM ME DESCRIPTI ON	DEVELOPM ENT DIMENTION OF POLICY FRAMEWO RK	AMOUNT INVOLVED (SUM GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDI TURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATI ON STATUS (%)	TOTAL BENEFICIA RIES	REMARKS
Monitoring and supervision of societies	Economic development	-	-	07-20	09-20	-	-	-	5 societies were visited at their offices to regulate their operations	Done efficiently to ensure compliance.
Registration of Cooperative groups	Economic development	-	-	07-20	09-20	-	-	-		Mount Olivet Co-op Credit Union is being nurtured for registration

Source: MPCU 2020

2.1.2 Update on Funding Sources

Table 2.3 below highlights the sources, types of revenue, targets and actual amount of each revenue source with 2017 as the baseline.

Comparing IGF generated in 2020 to 2019, it can be observed that IGF has declined from GHC12,759,792.10 to GHC11,579,743.27 representing 9.3%. This can be attributed to the Outbreak of the Pandemic which led to the Lockdown of the Municipality and closure of certain Businesses. This has affected all other sources of income such as the District Assembly's Common Fund (DACF) which declined by 28%, MSHAP declined by 39% etc. The Disability Fund however recorded a 50% increase in funding.

It is worth noting that, with 2017 as the baseline, revenue generated in 2020 however exceeded that of 2017 and 2018 respectively.

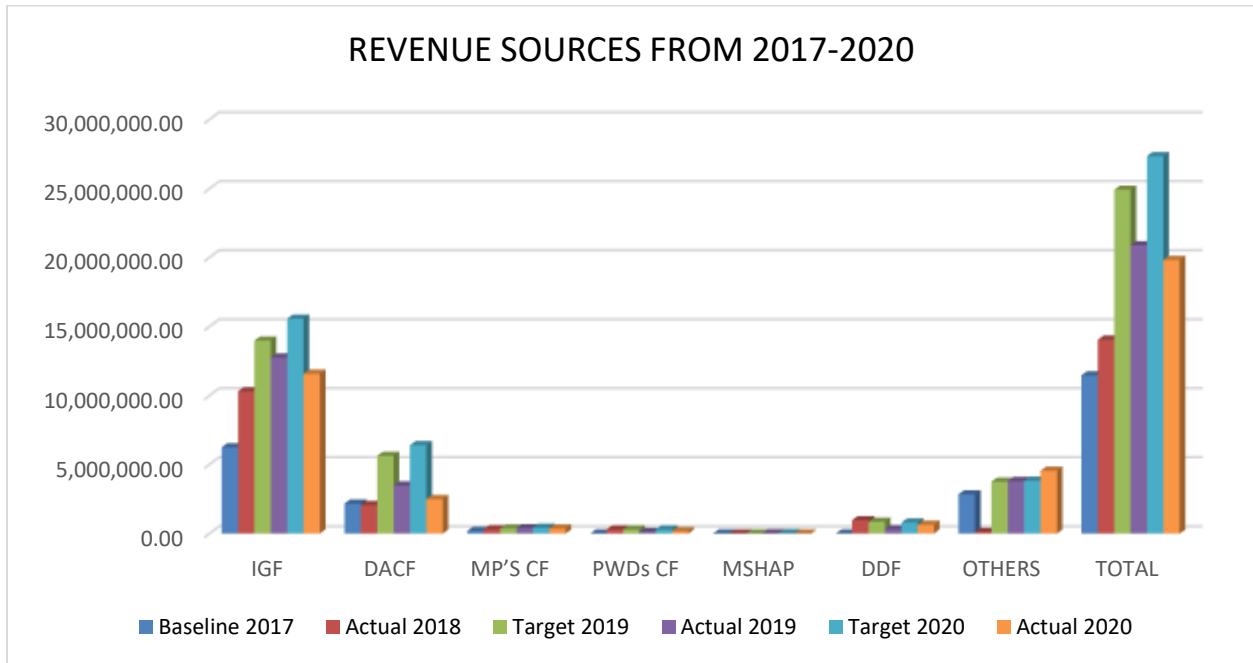
Graphical representation of the performances of the various revenue generation indices is shown in figure 1.1 below.

Table 2. 3 Update on Revenue Sources

REVENUE SOURCES	Baseline 2017	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
IGF	6,238,552.02	10,301,030.70	13,986,612.35	12,759,792.10	15,567,658.90	11,579,743.27
DACF	2,174,669.44	2,061,568.32	5,639,682.85	3,481,093.23	6,404,136.72	2,501,021.66
MP'S CF	189,789.15	312,132.16	370,000.00	380,342.68	430,000.00	366,372.47
PWDs CF	5,000.00	292,568.29	300,000.00	116,361.71	300,000.00	174,271.94
MSHAP	-	16,000.00	1,982.35	18,886.52	20,000.00	11,445.66
GSFP	-	1,203,662.88	-	-		
SRWSP	N/A	N/A	N/A	N/A		
DDF	10,000.00	964,510.00	857,575.00	320,360.37	797,979.00	633,984.25
GSOP	N/A	N/A	N/A	N/A	N/A	N/A
UNFPA	N/A	N/A	N/A	N/A	N/A	N/A
UDG	N/A	N/A	N/A	N/A	N/A	N/A
LEAP	N/A	251,478.00	N/A	N/A	N/A	N/A
OTHERS(GO G/MAG)	2,845,096.63	109,827.54	3,749,261.80	3,803,184.38	3,823,906.74	4,554,609.95
TOTAL	11,463,107.24	15,512,777.89	24,905,114.35	20,880,020.99	27,343,681.36	19,821,449.20

Source: MPCU 2020

Fig.1. 1 Revenue Performance



Source: MPCU 2020

2.1.3 Update on Disbursement

Table 2.4 below represents broad expenditure items, targets and actual for each item. It can be observed from the table that apart from Investment/Assets whose expenditure declined by 0.28%, expenditure on compensation and Goods and Services increased by 21% and 29.3% respectively. Expenditure on Compensation increased from GHC4,782,445.04 in 2019 to GHC5,785,990.25 in 2020 whilst expenditure on Goods and Services increased from GHC8,638,411.69 in 2019 to GHC11,175,136.07.

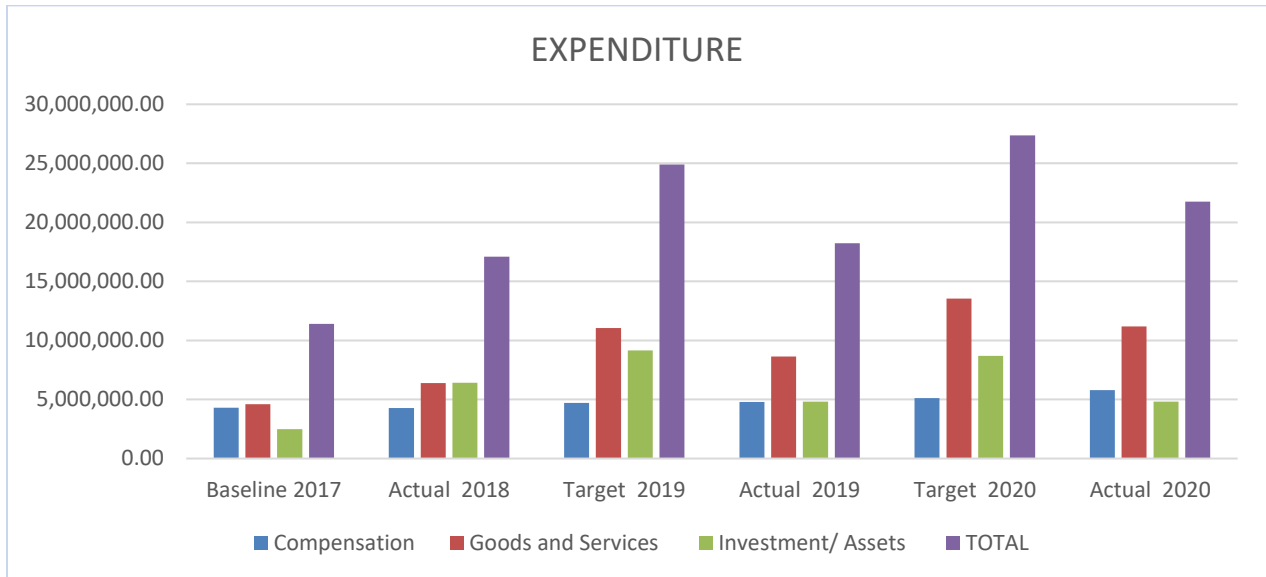
The reason for the upsurge in expenditure on Goods and Services during the year under review can be attributed to the support given to the vulnerable in the Municipality during the outbreak of the Pandemic. Figure 1.2 below shows a graphical representation of the performances of the various expenditure items.

Table 2. 4 **Update on Expenditure**

EXPENDITURE ITEM	Baseline 2017	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
Compensation	4,310,764.97	4,281,152.27	4,702,667.00	4,782,445.04	5,122,119.60	5,785,990.25
Goods and Services	4,610,029.26	6,393,474.00	11,050,659.00	8,638,411.69	13,531,378.73	11,175,136.07
Investment/ Assets	2,485,322.69	6,424,165.44	9,151,793.00	4,822,354.76	8,700,183.03	4,808,731.05
TOTAL	11,406,116.92	17,098,791.71	24,905,119.00	18,243,211.49	27,353,681.36	21,769,857.37

Source: MPCU 2020

Fig.1. 2 **Update on Expenditure**



Source: MPCU 2020

2.1.4 Update on Indicators and Targets

Table 2.5 below provides information on some Core and District specific indicators in Kpone-Katamanso Municipality. From the table below, it can be observed that data on crops like Rice, Millet, Sorghum, Yam, Cocoyam, Groundnut, Cowpea, Soybean, Cocoa, Shea nuts, Oil palm and Cotton are not cultivated in the municipality however information is provided on all other crops cultivated. The Unit of Measurement of all crops and fish stock is Metric Tonnes whilst the livestock and poultry were all counted.

Under Social Development Dimension, the proportion of the population with NHIS could not be obtained because there is no NHIS office in the Municipality.

Table 2. 5 **Update on Indicators and Target**

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
1.	Development Dimension: Economic Development							
	Goal: <i>Build a Prosperous Society</i>							
	Total output in agricultural production							
	i. Maize (MT)	655.0	700.0	540.0	684.0	318.5	670	274
	i. Rice (Milled)	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	ii. Millet	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	iii. Sorghum	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	iv. Cassava	1,210.0	1,300.0	1,148.0	1774.0	1166.0	1,857	1,091
	v. Yam	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	vi. Cocoyam	N/A	N/A	N/A	N/ A	N/ A	70	40
	vii. Plantain	-	-	-	751.0	442.0	458.5	370.5
	viii. Groundnut	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	ix. Cowpea	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	x. Soybean	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	xi. Cocoa	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	xii. Shea nuts	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	xiii. Oil Palm	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	xiv. Cotton	N/A	N/A	N/A	N/ A	N/ A	N/A	N/A
	xv. Water Melon	2,120.0	780.0	698.0	783.0	683.0	761.5	769
	xvi. Okro	174.0	272.0	258.7	441.0	292.4	441.5	300.9
	xvii. Pepper	174.3	85.5	66.5	172.5	124.6	180.5	166.1
	xviii. Onion	1,320.0	704.0	795.2	742	540	850	598
	xix. Tomato	400.5	492.0	426.0	407	221.5	405	240
	xx. Exotic/ Leafy Vegetables	87.5	178.7	161.7	572.0	374.5	410.5	495.5
	xxi. Mango/Citrus etc.	185.0	235.2	151.2	250.0	320.0	302	101.5
	xxii. Sugar Cane	-	-	-	199.0	136.0	278.5	197
	xxiii. Goat (Count)	2,360.0	3,125.0	3,200.0	5644.0	4104.0	5,298	3,763
	xxiv. Cattle	4,500.0	5,000.0	3,850.0	4,500.0	4,800.0	5,200	8,317
	xxv. Fowl	310,000.0	320,000.0	375,000.0	707,219.0	686,976.0	700,124	762,527
	xxvi. Sheep	2,984.0	4,100.0	4,850.0	5,200.0	4,500.0	7,106	4,682
	xxvii. Pigs	2,242.0	2,300.0	2,480.0	3,500.0	3,010.0	7,851	4,662
	xxviii. Grasscutter	1,475.0	1,500.0	1,408.0	2000.0	1803.0	3370	2022
	xxix. Rabbit	1,600.0	1,900.0	1,588.0	2,600.0	2,400.0	3,592	2,879
	xxx. Fisheries(MT)	216.8	225.0	202.4	-	-		-
2.	Percentage of arable land under cultivation	36.4%	48.5%	44.9%	65%	55.45%	65%	44.6%
3.	Number of new industries established	-	20	13	29	26	24	12
	i. Agriculture	-	6	1	9	3	8	4
	ii. Industry	-	2	3	9	8	14	3
	iii. Services	-	12	9	11	14	17	5
4.	Number of new jobs created (Temporary jobs including NABCO)	-	630	421	1,000	2152	2,360	2,034

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	i. Agriculture	-	150	13	2086	2000	2,100(1360male/740f)	1994(1200/794)
	ii. Industry	-	180	36	80	20	60	20
	iii. Services	-	300	372	80	149	200	20
	Number of new jobs created (Permanent) Male/Female	-	670	408	350	329	180	41
	i. Agriculture	-	320	350	180	57	180(115/65)	15(11/4)
	ii. Industry	-	150	22	60	36	50	6
	iii. Services	-	200	36	110	233	250	20
Development Dimension: Social Development								
Goal: Create opportunities for all Ghanaians								
5.	Net enrolment ratio							
	i. Kindergarten	76.6%	98.9%	103.7%	115%	115%	109%	115%
	ii. Primary	92.3%	108.5%	203.2%	215.8%	215.8%	185%	215.8%
	iii. JHS	136.1%	190%	146.7%	162.2%	162.5%	150%	162.5%
	iv. SHS	2.1%	25%	8.9%	7.4%	7.4%	37%	7.4%
6.	Gender Parity Index							
	i. Kindergarten	0.98	0.99	0.95	0.99	0.98	0.97	1.01
	ii. Primary	0.98	1.12	1.01	0.99	0.79	1.06	1.03
	iii. JHS	10	1.09	30	1.07	0.86	1.13	1.1
	iv. SHS	1.7	1.42	1.38	1.09	0.79	1.09	1.2
7.	Completion rate							
	i. Kindergarten	106.6%	125.5%	171.6%	125.5%	184.7%	120.5%	184.7%
	ii. Primary	100.5%	150.0%	270.6%	150.0%	299%	270%	299%
	iii. JHS	214.9%	220%	229.0%	220%	179.1%	172%	179.1%
	iv. SHS	0.1%	1.42%	6.1%	1.42%	8.1%	80%	8.1%
8.	Pupil Teacher Ratio							

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	KG	32:1	20:1	28:1	20:1	35:1	20:1	35:1
	Primary	44:1	35:1	53:1	35:1	55:1	35:1	55:1
	JHS	29:1	25:1	30:1	25:1	34:1	25:1	34:1
9.	Pupil per Classroom Ratio							
	KG	32:1	27:1	31:1	63:1	86:1	27:1	86:1
	Primary	66:1	55:1	58:1	60:1	63:1	55:1	63:1
	JHS	69:1	60:1	59:1	63:1	68:1	60:1	68:1
10.	Number of Classroom Blocks							
	KG	24	25	26	36	36	37	36
	Primary	35	37	38	228	228	230	228
	JHS	29	31	34	165	165	168	165
11.	Number of health facilities	24	30	25	33	27	35	28
	i.CHP Compound	1	3	1	2	1	2	1
	ii.Clinic	9	10	9	12	10	12	6
	iii.Health Centre	8	10	9	12	10	12	6
	iv.Hospital	6	7	6	7	6	7	15
12.	Proportion of the population with valid NHIS card.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	i. Under 18 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	i. Pregnant women	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	ii. Aged	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13.	Nutritional Status of Children (0-59 Months) Registered at Child Welfare Clinics (CWC)	11,916	11,770	12,122	12,200	10,231	11,200	8,257
	Number of Moderately Under Weight Children	239	50	140	150	126	100	24
	Number of Normal Weight Children	11,588	11,700	11,906	12,050	10,104	11,100	8,232
	Number of Severe Under Weight Children	14	0	2	0	1	0	1
14.	Number of Recorded Cases of Tuberculosis	75	20	74	0	69	30	36

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
15.	Number of newly recorded cases of HIV (Male/Female)	219 (79/140)	0	355 (135/220)	0	353 147/ 206	0	599(234/365)
16.	Total Number of Live Births (Male/Female)	1,589 (810/779)	1,600	1,855	2,000	2269 1142/ 1127	0	2402(1,216/1186)
17.	Total Number of Still Birth	7	0	10	0	8	0	16
18.	Number of births and deaths registered							
	i. Birth	1,836	2,000	2,070	2,100	2390	2600	1860
	a. Male/Female	944/892	1050/950	1102/968	1120/980	1328/ 1063	1450/1150	1003/857
	ii. Death (male/female)	48 (36/12)	50 (35/15)	54 (37/17)	50 (35/15)	30 (12/18)	50 (35/15)	63 (39/24)
	a. Children (below 18 years) male/female	0 (0/0)	0 (0/0)	4 (1/3)	0 (0/0)	2/ 2	0 (0/0)	8 (4/4)
	b. Youth (18-35 years) male/female	13 (8/5)	6 (5/1)	13(10/3)	0 (0/0)	10/ 6	6 (5/1)	17 (13/4)
c. Adult (above 35 years) male/female	35 (28/7)	44(30/14)	37 (26/11)	50 (35/15)	18/ 9	44(30/14)	38 (22/16)	
19.	Percentage of population with sustainable access to safe drinking water sources.	85%	100%	90%	100%	90%	100%	100%
20	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	58%	100%	70.9%	100%	72%	100%	79%
21.	Number of Toilets Constructed/Rehabilitated under GAMA	0	200	170	500	380	600	738
22.	Maternal mortality ratio (Institutional)	0%	0%	0%	0%	0.87%	0%	0.82%
23.	Malaria case fatality (Institutional)	0%	0%	0%	0%	0%	0%	0%
		0%	0%	0%	0%	0%	0%	0%

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	i. Adult ii. Children	0%	0%	0%	0%	0%	0%	0%
24.	Number of recorded cases of child trafficking and abuse	0	0	0	0	0	0	0
	i. Male	0	0	0	0	0	0	0
	ii. Female	0	0	0	0	0	0	0
Development Dimension: Environment, Infrastructure and Human Settlements								
Goal: <i>Safeguard the Natural Environment and Ensure a Resilient, Built Environment</i>								
25.	Percentage of road network in good condition	30%	50%	40%	52.5%	42.5%	60%	60%
	Trunk road	15%	40%	20%	42.5%	17.5%	70%	65%
	Urban road	25%	50%	30%	45%	22.5%	50%	45%
	Feeder road	85%	95%	90%	100%	100%	55%	45%
26.	Percentage of communities covered by electricity	85%	95%	90%	100%	100%	100%	100%
Development Dimension: Governance, Corruption and Public Accountability								
Goal: <i>Maintain a Stable, United and Safe Society</i>								
27.	Reported cases of crime	88	10	106	70	86	10	126
	i. Rape	2	0	1	0	1	0	4
	ii. Armed Robbery	80	10	95	60	76	50	88
	iii. Defilement	5	0	7	0	6	0	31
	iv. Murder	1	0	3	3	2	0	2
	v. Kidnapping	0	0	0	0	1	0	1
28.	Percentage of annual action plan implemented	82.54%	100%	78%	100%	92.3	100%	90%
	% Completed	11.50%	95%	75%	95%	77.7%	90%	80%
	% on-going	5.965	5%	3%	5%	14.6%	10%	10%

	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	% Yet to begin	0%	0%	22%	0%	0.08%	0%	10%
29.	Count of disaster incidents recorded at the district,	270	0	237	0	292	190	263
	i. Floods	30	0	17	0	0	0	11
	ii. Fire outbreak	90	0	83	0	126	80	119
	ii. Road Accidents (Car/m Motor)	150	0	137	0	166 (109/57)	110	133(92/41)
30.	Number of Communities affected by disaster	16	0	12	0	4	8	7
	i. Flood	16	0	9	0	0	6	5
	ii. Fire outbreak	4	0	6	0	4	2	6
31	Number of Zonal Offices	4	4	4	4	4	4	4

Source: MPCU 2020

Analysis of Core and District Specific Indicators

Crop Yield

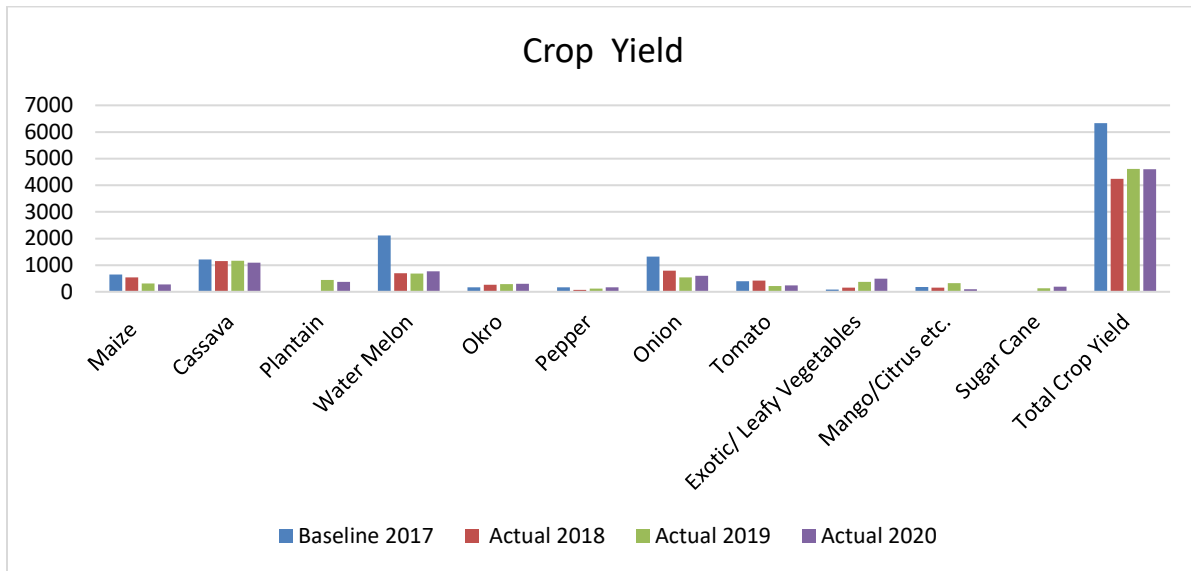
From table 2.5 above, it can be observed that in 2020, with the exception of Water Melon and Leafy Vegetables whose targets were met, targets for all other crops cultivated in the Municipality were not met. This could be attributed to the erratic rains, use of arable lands for Estate Development and the outbreak of the Corona Virus.

Comparing crop yields in 2020 to 2019, it can be observed that apart from Maize, Cassava Plantain and Mango that recorded declines in yield, all other crops (Water Melon, Okro, Onion, Tomato, Leafy Vegetables, Sugar Cane and Pepper) had increased yields. The increment in crop yields could be attributed to the desire of most farmers to cultivate crops that takes a short time to be harvested whilst the decline could be attributed to the Lockdown as a result of the outbreak of the Corona Virus Pandemic and erratic rains.

On the whole, comparing the crop yield of 2020 to that of 2019, it can be observed that the total crop yield for the Municipality has declined marginally from 4,618.5 Metric Tonnes to

4,603.5Metric Tonnes i.e by 0.03%. Fig. 2.1 below illustrates the crop yield for 2018, 2019 and 2020 with 2017 as the baseline.

Figure 2. 1: Crop Yield from 2017 To 2020



Source: MPCU 2020

Animal Production

From Table 2.5, it can be observed that apart from the targets set for rearing fowls in 2020 which was achieved, all other targets were not met. The increase in the number of fowls could be attributed to the addition of Ducks, Quails, Turkey, Ostriches and Peacock. Decline in Cattle could be attributed to the reduction in grazing fields for cattle due to Estate Development.

Generally, the total stock of Animal in the Municipality has increased from 707,593 in 2019 to 788,852 in 2020 representing 11.5% increment. This increment can be attributed to the government initiative of Rearing for Export and Development which has enabled more farmers to engage in animal rearing.

Arable Land under Cultivation

It can be observed from the table that percentage of Arable Land under cultivation in the Municipality has declined from 55.45% to 44.6% indicating a reduction of arable land which is as a result of the diversion of arable land into estate development.

Establishment of Businesses

Table 2.5 above indicates a drastic decline in the number of new businesses established in 2020 as compared to 2019. This is as a result of the outbreak of the corona virus Pandemic which led to several restrictions. Though there has been a general decline in the number of businesses established there has been a marginal increase in the number of Agri- businesses when compared to that of 2019.

Job Creation

Table 2.5 shows a drastic decline in the number of jobs created especially with permanent jobs. The outbreak of the Pandemic which led to the closure of most Businesses can be cited as the reason for this outcome.

Education

The Education sector did not see significant changes because of the closure of all schools in March, 2020 due to the outbreak of the Corona Virus.

Health

Under the Health Sector, though the target for health facilities could not be achieved in 2020, it can however be realised that the number of hospitals has increased by 150% which is as a result of having some of the Clinics and Health Centres being accredited with hospital status. This accounts for the reduction in the number of health Centres and Clinics in the Municipality.

The table further indicates that the number of people in the Municipality who are being infected with HIV has increased by 69.7% which is alarming hence measures must be intensified to curb this menace. Continuous sensitisation and screening of inhabitants has led to the reduction in the

number of Tuberculosis cases, Still Births and the number of Children who are severely underweight.

The target for Maternal Mortality was not achieved for the period since two maternal deaths were recorded. This is attributed to the unavailability of referral facilities in the Municipality. For Malaria fatality, the target for the period was met as a result of the non-existence of referral facilities in the Municipality and the continuous education of inhabitants.

Accessibility to Water and Sanitation

From the table, it can be observed that all inhabitants in the Municipality have access to good drinking water. The only issue is that some do not have the Ghana Water Company Pipelines hence they fall on Water Tankers, tricycles and Sachet Water for drinking and other Domestic Chores.

Though the target for the proportion of Population with access to improved sanitation services could not be achieved, there has been a slight improvement as a result of the GAMA project that is ongoing in the Municipality. This has reduced open defecation and improved the environmental condition of the Municipality.

Roads

Though most of the roads in the Municipality are not in good condition, the Assembly is consistently gravelling and patching them in order to make them motorable. This has accounted for the increase in the percentage of roads in good condition as compared to 2019. Poor roads affects the standard of living and living conditions of residents hence the Assembly is doing all it can to improve the condition of roads in the Municipality.

Crime

The table indicates that the Municipality has seen a surge in crime in the Municipality during the year under review. Armed Robbery accounted for 69.8% of all crimes and Zenu District Command has recorded the highest crime cases in the Municipality. Most of the District Commands are inadequately resourced hence their inability to curb certain crimes. There is therefore the need to resource all Police Commands in the Municipality so as to reduce the crime rate since the absence of crimes in the Municipality promotes the living conditions of inhabitants.

Communities Affected by Disaster

The year under review saw about Seven (7) communities affected by flood and Fire. This occurred as a result of the breakdown of one of the Dams at Kubekrom II which led to the destruction of properties. Fire outbreaks (Bush, Vehicular, Commercial, Domestic) also affected communities such as Gbetsile, Katamanso, Kpone etc.

Road Accidents

Road Accidents both motor and vehicular constitute 50.6% of all Disasters in the Municipality. This implies that much attention must be given to road safety campaign in the Municipality.

In general, the year under review had been challenging but there had been marginal improvement in most of the Core and District Specific Indicators which is what accounted for the implementation of 84% of the Annual Action Plan.

2.1.5 Update on Critical Development and Poverty Issues

Table 2. 6 Update on Critical Development and Poverty Issues

Critical Development and poverty issues	Allocation GHC	Actual Receipt GHC	No. Of Beneficiaries	
			Targets	Actual
Ghana School Feeding Programme	1,201,850.00	868,560.00	18,480	18,480
Capitation Grants	273,855.78	34,194.58	29,069	29,069
National Health Insurance	N/A	N/A	N/A	N/A
Livelihood Empowerment Against Poverty (LEAP) programme	N/A	N/A	372	371
National Youth Employment Program (Now YEA)	50,000.00	28,052.00	500	285
One District-One Factory Programme	N/A	N/A	9	7
One Village –One Dam Programme	N/A	N/A	N/A	N/A
Planting for Food and Jobs Programme	107,538.04	107,538.04	2080	1,650
Free SHS Programme	185,855.60	185,449.00	1,284	1,284
National Entrepreneurship and Innovation Plan	N/A	N/A	N/A	N/A
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	N/A	N/A	N/A	N/A
Persons With Disability	-	174,271.94	100	50

CAPITATION GRANT

This is an amount of money from the Government of Ghana (GOG) that is meant for the running of basic schools and it is based on enrolment. This amount is set aside for minor repairs and maintenance, sports dues among others. This indirectly boosts school enrolment through the organization of sports activities and also helps in improving teaching and learning (acquisition of TLMs and other teaching and learning materials). During the 2020/2021 academic year, out of an amount of GH¢273,855.78 expected to be allocated to the Schools, only GH¢34,194.58 representing 12.5% was received in the second Quarter. This amount was used to cater for 29,069 Pupils. The reason for the non-receipt of the full amount could be attributed to the closure of Schools in March due to the Corona Virus.

NATIONAL HEALTH INSURANCE SCHEME (NHIS)

The Assembly is unable to account directly for the proportion of its population under NHIS since there is no Scheme here. Residents therefore move to neighbouring municipalities to register. These registration centers are unable to account for the proportion of residents from the Municipality using the scheme since the registration form does not give an option for beneficiaries to indicate their place of residence. The absence of the Scheme affects total coverage since some residents are unable to visit other Districts for registration as a result of distance and long queue. The Assembly was able to secure an office Space for the Scheme but the Secretariat is yet to move in.

LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP) PROGRAMME

The objective of this programme is to alleviate poverty and to promote development of human education, experience and abilities. The LEAP management conducted a nationwide targeting exercise for 150,000 poorer households. As part of this exercise, each district was to present names of extremely poor household in thirty (30) communities respectively. These communities were duly selected by the Municipal LEAP Implementation Committee (MLIC).

About 1,200 poorer household were identified by Essoko after which only 21 households were shortlisted to be enrolled onto the programme. Out of the 21 households, 17 households turned up for the enrolment exercise for the E-card and are now benefiting from the programme.

In 2020, LEAP was disbursed 5 times i.e 64th to 68th Cycle to 371 persons in 22 communities. These communities are Appolonia, Bawaleshie, Gbetsile, Kakasunanka, Katamanso, Kubekro, Michel Camp, Nmlistakpo, Nanoman Kpone, Saduase, Zenu, Sebrepur, Santeo, Promise Land, Oly dade, Kpoi-Ete, Dzorshie, Dortia, Bethlehem, Aunty Alaba Apei maami, Agebeshie-Laryea, adigon and Apollonia.

UPDATE ON HIV AND AIDS ACTIVITIES DURING THE YEAR

The Municipal HIV/AIDS Management Team as part of its terms of reference implemented four activities in its Action Plan during the year under review. These activities were highly patronized by residents.

QUARTER	PROGRAMME	PURPOSE	NO OF BENEFICIARY		TOTAL
			MALE	FEMALE	
First	Hiv And Aids Screening And Sensitization Programme For Apolonia Community	The program was organized to educate students and the community on HIV/AIDS- its transmission and prevention as part of the Municipal HIV/AIDS Committee Action plan for 2020.	42	48	90
Second	Hiv/Aids And Covid-19 Screening And Sensitization Programme For Kpone Community	Sensitize the fishing community on the spread of the virus and creating awareness	80	54	134
Third	Hiv And Aids Screening And Sensitization Programme For Farmers Within The Municipality	The Kpone-Katamanso HIV Committee took advantage of the 2020 farmer's day celebration to organize a day's sensitization and screening program for the farmers within the Municipality	48	36	84
Fourth	World hiv and aids day	Hiv And Aids Screening And Sensitization Programme For Tanker Drivers Within The Municipality Held At The Forecourt Of J.K Horgle Transport & Company Limited	58	11	69

Data presented by the Health Directorate shows that, the number of people getting infected with HIV in the Municipality is increasing which is as a result of rigorous testing undertaken by the Health Directorate. Measures will be intensified in the ensuing year in order to ensure reduction in the HIV positive cases.

GHANA SCHOOL FEEDING PROGRAM (GSFP)

The Program is an initiative of the Ghana Government that seeks to enhance food security and reduce hunger, poverty and malnutrition. The basic concept of the program is to provide children in public schools and kindergartens with one hot adequately nutritious meal prepared from locally grown foodstuffs on every school going day. During the year under review, the programme took a different dimension as a result of COVID 19. The Programme started on the 8th January-16th March, 2020, (only 47 out of 65 school going days) for the second term of the 2019/2020 academic year. It however came to a halt as a result of the closure of all schools in Ghana. A total of 18,480 pupils made of 9,794 girls and 8,686 boys benefitted from the programme, with a total amount of GH¢868,560.00 paid to 38 Caterers for their services.

Consequently, as part of the implementation of the Government initiative to alleviate the plight of pupils and parents, the President of Ghana task all Caterers to provide a complete Hot Meal for all BECE Candidates for all the public and private school across the Municipality, on all school going days for 20 days.

In all, a total number of 4,382 Public pupils and 3,687 Private pupils were fed. 35 Caterers in the public schools provided the food and fed 427 teachers in the public schools, while 995 Private teachers were fed as well. In all a total of GH¢664,370 was paid by GSFP to all Caterers who provided the services for the 20 days

The programme continued on the 5th October to 17th December, 2020 for the form three (3) pupils. A total of 3,698 Public pupils and 2,675 Private pupils were fed. 35 Caterers in the public schools provided the food and fed 357 teachers in the public schools, while 1006 Private teachers were fed as well. In all a total of GH¢1,489,180.00 was to be paid by GSFP to all Caterers who provided the services for the 55 days, but only 20 days amounting to GH¢ 541,520.00 was paid to them.

Apart from increasing enrollment of children in schools, the GSFP also provides employment for thirty eight (38) caterers and about (120) cooks in the Municipality. This has helped to improve the unemployment situation in the Municipality.

One District-One Factory Programme (1D1F)

The One district, one factory is a Government of Ghana policy that is aimed at creating jobs for Ghanaians through the setting up of factories and industries which will in turn move the country towards greater industrialization. It also geared towards creating jobs for the youth in the country. Since the inception of the Programme in 2019, the following companies have been rolled as at now;

- Sentuo Ceramics and Tiles
- Projects and More Ltd.
- Beatex Enterprise Ltd.
- Innovation & Manufacturing Comp. Ltd (IMC)
- Nelplast Ghana Ltd.
- Western Steel and Forgings
- Zonda Sinotruck Plant Ltd.

These companies are challenged with inability to access any special loan as a 1D1F and still access loans as any ordinary factory. The Assembly is however supporting their successful operation in the Municipality.

FREE SHS PROGRAMME

This is one of the flagship programme introduced by the Government in 2017. Currently, 1,284 students are benefitting from the programme and a total of GHC 185,449.00 was disbursed in four tranches. This initiative has led to the increase in enrolment by 44.6% as compared to 2019.

SUPPORT TO PERSONS WITH DISABILITY

The Section 2 of the DACF Act 455 which enjoins parliament to annually make provision of not less than 7.5% of the total revenue of Ghana to District Assemblies for their local level development. Out of this amount 3% is allocated to persons living with disability (PWD). In 2020, a total of 50 people benefited from the programme with GHC174,271.94 disbursed. Disbursement of Income generative items was done twice in the year. Some benefited from medical and assistive devices whilst others were assisted for income generating purposes.

Some of the challenges encountered in the implementation of this activity is the delay in the release of the District Assembly Common Fund and insufficient funds.

PLANTING FOR FOOD AND JOBS

To revamp the agricultural sector, the government of Ghana introduced a flagship policy called Planting for Food and Jobs (PFJ) in 2017. The main aim of the programme is to address the declining growth of agriculture in Ghana. The policy focused on increasing food production and ensuring food security in the country as well as reducing the food import bills to the barest minimum, especially rice. The project consists of five significant pillars; supply of improved seeds to farmers at subsidised prices (50% subsidy), supply of fertiliser at subsidised prices (50% price cut out), free extension services to farmers, marketing opportunities for produce after harvest, and E-Agriculture (a technological platform to monitor and track activities and progress of farmers through a database system).

The programme under the year of review has chalked some achievements. These include the following:

- Supply of improved seeds to farmers at subsidized rates
- Supply of fertilizer to farmers at subsidized rates
- Procurement of pick-up and 17 motorbikes for extension service delivery to farmers
- Recruitment of more field staff to increase access to good agriculture practices
- Supply of free agro chemicals to farmers for the control of Fall Armyworm (FAW).

From the table, the allocation for the year was GhC107,538.04 and the actual received was GhC107,538.04 with a total of 1,650 people benefiting from it. A total allocation was received as expected.

NATIONAL YOUTH EMPLOYMENT PROGRAM

The program started in 2006 with the aim of providing the following:

1. To offer employment to the Ghanaian youth
2. To offer requisite working experience to post-national service personnel
3. To provide Ghanaian youth with employable skills.

By the end of 2020, 282 people are benefitting from the various modules of the program even though the target was to enroll 500 youth by the end of the reporting year. The target was not met due to financial and logistical constraint faced by the program as well as the outbreak of the Pandemic (COVID-19).

2.1.6 Evaluations Conducted, Findings and Recommendations

In order to improve decision making, resource allocation and accountability, a series of evaluation was conducted to provide management with accurate information. Table 2.7 below shows the types of evaluations conducted, the specific project, programme or policy involved, the resource persons involved, findings, recommendations and remarks.

Table 2. 7 Update on Evaluations Conducted

No.	Name of the Evaluation	Policy/ Programme/ Projects involved	Consultants/ Resource persons involved	Methodology used	Findings	Recommendations /Remarks
1.	Ex-ante Evaluation	Construction of 2no. Dormitory Blocks at Kpone Senior High School	MPCU, Head Teacher of Kpone SHS	Field Trip	Students commute from very far places and even outside of the municipality to school	It was agreed that a dormitory should be constructed
2.	Mid-term Evaluation	Construction of kindergarten block with ancillary facility at Nii Oglie school	MPCU/LNJ Lopez Company Limited, Assembly Member, Head teacher GES Director	Field Trip	Plastering work was done but there were cracks on the wall A block cupboard was being constructed	It was agreed the block cupboard should be dismantled since the facility will be used by KG pupils
3.	Mid-term Evaluation	Completion of 2 Storey Health Facility at Gbetsile	MPCU	Field trip, MPCU Meeting	Tiling and dressing work were outstanding The team also observed that there was no maternity ward	The team suggested a maternity ward should be part of the project
4.	Mid-term Evaluation	Construction of 2 Storey 6- Unit Classroom Block with W/C Facility and Offices At Haana (Phase I)	MPCU	Field trip	Work is at the Decking Level	Contractor must be advised to speed up work on the facility

5.	Terminal Evaluation	Renovation of Health Facility at Katamanso	MPCU	Field trip	95% completed	A drain should be constructed to curb the drainage issues
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Source: MPCU 2020

2.1.7 Participatory Monitoring and Evaluations (PM&E) undertaken and their results

As part of the processes of tracking the progress towards the achievement of some selected projects and programmes, some primary stakeholders were involved in the Monitoring and Evaluation Process. Table 2.8 below shows the type of PM&E tools used, the specific project, programme or policy involved, the resource persons involved, findings, recommendations and remarks.

The MPCU applied transect walk as a PM&E tool to elicit residents' views on the various projects undertaken by the Assembly.

Table 2. 8 Update on PM&E Conducted

No.	Name of the PM&E Tool	Policy/ Programme/ Projects involved	Consultants/ Resource persons involved	Methodology used	Findings	Recommendations /Remark
1.	Transect Walk	Completion of 2 Storey Health Facility at Gbetsile	Assembly Members, MPCU members, Unit Committee members and contractors	Field visit to the selected project sites through observation and Interview	Work on all the visited project sites were ongoing as per the dictates of the contract document.	The Assembly should make funds available to enable the contractor to complete the projects on schedule
2.	Transect Walk	Renovation of Health Facility at Katamanso	Assembly Members, MPCU members, Unit Committee members and contractors	Observation and interview	Residents are happy with the facility and would like it to completed as soon as possible	Contractor should be funded to finish the project in time
3.	Transect Walk	Construction of 2 Storey 6- Unit Classroom Block	Assembly Members, MPCU members, Unit Committee	Observation and interview	The school will promote JHS education since there is no Public	Project is on course

		with W/C Facility and Offices At Haana (Phase I)	members and contractors		JHS in the community.	
4.	Transect Walk	Construction of 2no. Dormitory Blocks at Kpone Senior High School	MPCU, Headteacher, Students	Observation and interview	A few students interviewed were excited about the project and would like for it to be completed	The contractor is on site
5.	Transect Walk	Constructions of priority MMA localized drainage intervention to alleviate flood risk at Kpone	Assembly Member, MPCU and Unit Committee Members, Messrs Kingjojo Company Limited	Observation and interview	There was no proper drainage in the area hence residents were enthused that it will alleviate flood.	Project was almost completed

Source: MPCU 2020

3.0 CONCLUSION AND THE WAY FORWARD

The year under review had been daunting mainly because of the outbreak of the pandemic which has affected IGF generation and the full implementation of the Annual Action Plan. Though 84% of the Annual Action was implemented, it fell short of the target which could be attributed to the

decline in IGF and Outbreak of the Corona Virus. IGF generated declined by 9.3% leading to the Assembly's inability to finance some of its projects and programmes.

However Support systems were provided to persons with disability twice within the year. Some were given medical and assistive devices whilst others were given income generating assistance.

Furthermore, though all schools were closed down during the year under review, all educational facilities under construction continued and support was given during the organisation of the BECE.

Under roads, Gravelling and re-shaping of some of roads were also done to make them motorable.

On the issue of health, an emergency COVID-19 Committee was set up to handle all COVID related issues. Contact tracing was done and provisions were made for all persons who tested positive.

On the flagship programme of "Planting for food and Jobs", 1650 farmers consisting of 1020 males and 630 Females have been supplied with the necessary inputs which has enhanced their activities and increased production.

The GAMA project is ongoing as part of measures to eradicate open defecation.

During the year under review, certain challenges/constraints were encountered and needs to be addressed in the subsequent years. Some of the Challenges/constraints include:

- Outbreak of the Corona Virus
- Delay in the release of DACF.
- Boundary disputes with neighbouring Assemblies
- Delay in the submission of Developmental reports
- Inadequate funds of the implementation of departmental activities.

3.1 WAY FORWARD

Based on the challenges and constraints encountered during the year under review, the following recommendations have been made:

- There should be timely release of DACF by the Central Government to see the completion of projects within the stipulated time.
- The RCC should fast track measures to solve boundary issues.

- Departmental Heads should be encouraged to submit reports on time.
- The Assembly should make adequate funds available for the implementation of departmental activities.