

LEDZOKUKU MUNICIPAL ASSEMBLY



2020 ANNUAL PROGRESS REPORT

BY

MUNICIPAL PLANNING CO-ORDINATING UNIT

JANUARY, 2021

VISION OF LEDZOKUKU MUNICIPALITY

‘An economically vibrant, aesthetically appealing and environmentally sound Municipality populated by disciplined and law abiding residents with improved livelihoods and easy access to socio-economic infrastructure’.

MISSION OF LEDZOKUKU MUNICIPALITY

‘To improve livelihoods and provide adequate socio-economic infrastructure in an equitable and sustainable manner for the people of the Municipality through effective stakeholder collaboration within a secure, decentralised system of governance and sound environmental management’.

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CHAPTER ONE

1.0 INTRODUCTION

The Ledzokuku Municipal Assembly was established on **1st November, 2017** under the Legislative Instrument (**LI 2319**). Ledzokuku Municipal Assembly (LeKMA) is among the 26 new Assemblies created and out of which 10 were created in the Greater Accra region. The Assembly is bounded on the south by the Gulf of Guinea, to the east by Krowor Municipal Assembly, on the north by Adentan and Ayawaso West Municipal Assemblies. It is also bounded to the west by La Dade-Kotopon Municipal Assembly. Currently the total number of electoral areas in LeKMA is 12, namely; Tsuibeloo Central, Akromadeokpo West, NiiAshieteyAkomfra, Akromadeokpo, Tsuibeloo South, Akosekor, Sutsurunor, Teshie-Nungua North, Teshie-Nungua South, Agblezaa, Tsuibeloo North and Aborle electoral areas.

FUNCTIONS

The Assembly derives its **Functions** from the Local Governance Act (2016), Act 936 which maintains that the Minister of Local Government shall, by legislative instrument, establish a District Assembly for each district, municipality and metropolis as the highest political authority in the district. The law maintains according to section 12 sub-section one that a District Assembly shall exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law. Hence a District Assembly shall exercise deliberative, legislative and executive functions. The Assembly shall be;

- 1) Be responsible for the overall development of the district;
- 2) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- 3) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- 4) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- 5) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- 6) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- 7) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

- 8) Ensure ready access to courts in the district for the promotion of justice;
- 9) Act to preserve and promote the cultural heritage within the district;
- 10) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- 11) Perform any other functions that may be provided under another enactment.

CORE VALUES

Ledzokuku Municipal Assembly in order to deliver the required services to its client base, the following values are upheld to: Client focused, Dedication to duty, Timeliness, Respect for all manner of persons, Professionalism and Team work

1.2 Purpose of the M&E for the Year 2018

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 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 whilst Table 1.2 shows the overall proportion of the DMTDP implemented in 2020. It can be observed from table 1.1 that out of the 265 planned projects and programmes for the year, 162 representing 72% were implemented

Table 1. 2 Details **on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework**

S/N	Development Dimension	2020	
		Plan	Exec
1	Economic Development	16	11
2	Social Development	49	49
3	Environment, Infrastructure and Human Settlements	51	49
4	Governance, Corruption and Public Accountability	25	25
^	Total	141	134

Summary of Achievement and Challenges with Implementation of DMTDP

The 2020 Annual Plan evaluation of the implementation of the 2018-2021 Medium Term Development Plan revealed that the Assembly captured 225 projects and programmes. Out of this, 63.2% (84) were completed, On-going 31.6% (42) and yet to be implemented are 5.2% (7)

Table: 1.1 Proportion of the DMTDP Implemented By the End Of 2020

INDICATORS	BASELINE 2018	TARGET 2019	ACTUAL 2019	TARGET 2020	ACTUAL 2020
1.proportion of the annual action plans implemented by the end of the year	85.3%	100%	88%	100%	94.8
a.percentage of completed	72.5%	100%	66.12%	100%	63.2
percentage of on-going interventions	12.8%	10%	34%	100%	31.6%
percentage of interventions abandoned	2.29%	-	2.29%	0%	
Percentage of not initiated				0%	5.2%
percentage of interventions yet to start		-	-	-	-
e. percentage of interventions executed outside the plan		-	-		

2.proportion of the overall medium-term development plan implemented	85.3%	99.5%	88.6%	100%	94.8
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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) Limited funding for implementation of projects and for monitoring and evaluation activities
- (iii) Inadequate logistics for implementation of planned activities at the departmental level.
- (iv).The outbreak of the COVID 19 pandemic resulted in some of the activities planned for being stalled to make way for the implementation of activities to curb the spread of the deadly virus.
- (V). Long procedures for the release of funds to implement development projects and undertaking monitoring activities.
- (vi). Non –availability of dedicated vehicle for monitoring
- (Vii). Failure by Heads of department of the Assembly to provide data on indicators to the Planning Officers

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.

CHAPTER TWO

2.0 Introduction

This chapter reports on programmes and projects implementation status thus both physical and non- physical, update on funding sources, disbursement of funds, update on targets and indicators, critical development and poverty related issues, evaluations conducted in 2020, their findings and recommendations and conclusion and way forward.

2.1 Status of project and programme status register

The tables below shows the levels of project and programme register that were earmarked for the 2020 planned period.

Table 2.1.1 Programme and Project Register

NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS	TOTAL BENEFICIARIES	REMARKS
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											
1.	CUSTODY CASES	Social development	-	IGF	02/01/2020	31/12/2020	-	-	100%	30PEOPLE M-18, F -12	CUSTODY CASES
2.	Maintenance Cases	Social development	-	IGF	01/09/2020	31/12/2020	-	-	100%	31 beneficiaries Male-12, female- 19	
3.	Family welfare	Social development	-	IGF	01/09/2020	31/12/2020	-	-	100%	69 beneficiaries Male-41, female-28	
4.	LEAP	Social development	-	IGF	02/01/2020	31/12/2020	-	-	100%	111 beneficiaries	
5.	Day care supervision	Social development	-	IGF	02/01/2020	31/12/2020	-	-	100%	21 day care centers supervised	

6.	Support to PWDs	Economic development	-	DACF	02/01/2020	31/12/2020	-	-	100%	164 PWDs were assessed, 48 mentally challenged and epileptic patients registered onto NHIS
7.	Supervision of children's residential home(orphanages)	Social development	-	IGF	02/01/2020	31/12/2020	-	-	100%	There were routine visits to some children homes within the Municipality. All children in all the residential homes were granted care order by the court
8.	NGO support services	Social development	-	IGF	02/01/2020	31/12/2020	-	-	100%	1 N.G.O was registered 3 N.G.O applications pending
9.	Organized Study group meeting	Economic development	-	IGF	02/01/2020	31/12/2020	-	-	100%	29 women & youth groups participated in the meeting
10	Missing children	Social development	-	-	09/09/2020	31/12/2020	-	-	100%	Two missing boys Aged 9 and 8years

11	Paternity cases	Social development	-	IGF	01/09/2020	31/12/2020	-	-	100%	1 case arbitrated	
12	Home visit / home extension	Social development	-	IGF	02/01/2020	31/12/2020	-	-	100%	210 homes constituting 279 households and shops were visited (corona virus and hand washing)	

NATIONAL DISASTER MANAGEMENT ORGANISATION

13.	Workshop organize in 26 schools on climate Change, COVID -19 flood and fire disaster prevention	Environment, infrastructure and human settlement	7200	DACF	17 th January 2020	17 th March 2020			100%	Workshop was organised in twenty –six (26) schools	Feedback from the School pupils and their teachers was very encouraging and on the whole the pupils demonstrated an above average understanding of the topics discussed.
14	Community Sensitization on climate change and fire safety	Environment, infrastructure and human settlement			11 th March 2020 2 nd June 2020	25 th March 2020 12 th June 2020			100%	During period the department was able to sensitize Household-2,127	The Organization conducted Inspection and also

					16 th Sept 2020	30 th Sept 2020				Food Vendor- 104 Factories- 11 Filling Station- 26 disasters In communities such as Teshie Estate, Greda Estate, Tafo, Demo, Rasta, Teshie Taxi rank, Fertilizer ,A- Life etc.	sensitized managemen t and workers on fire safety and climate change related.
					5 th Oct 2020	28 th Oct 2020					
15.	Relief Assistance to disaster affected victims	Environment, infrastructure and human settlement			Jan 2020	Dec 2020			81 %	365 disaster victims from last year and this year were assisted with relief Items given include Mattress, blanket Rice Basin, oil Maize, Cups, plate etc.	The Organisatio n used the opportunity to sensitize these victims. There is the need to assist remaining victims to alleviate their plight
16.	Inspection and Sensitization on climate change and fire safety at 7 filling	Environment, infrastructure and human settlement			12 th Nov 2020	16 th Nov 2020			88%	Filling station namely shell, EV, Maxxon – Tsuibleoo road. shell, Goil, EV at first Junction	The Organizatio n conducted Inspection and also

	stations and 5 factories									and factories such as Domod, Gandour Cosmetic, DBS, KGM plastic and Mini past were sensitized In communities such as Spintex, first Junction TsuibleooAnom atuetc	sensitize management and workers filling station and factories on fire safety and climate change related
17	Update on Data collection and visit to flood-prone areas and safe havens in Ledzokuku	Social development	-	-	July 2020	Sept 2020	-	-	100%	A total of 16 flood prone areas and 21 safe havens were visited Entire Municipality benefited from the exercise	
18.	Dredging of Sango Djor and Kordjor Storm Drains to avoid flooding	Environment, infrastructure and human settlement			4 th June 2020	29 th June 2020			80%	Portion of Sango djor (around Greda estate) and Kordjor (around Demo) storm drains were dredge	These storm drains were dredge to make them deep and wide enough to contain the

										enormous volume of water that flow through them when it rains.
19	Undertake Emergency Response	Environment, infrastructure and human settlement		1 st April 2020	30 th June 2020			98%	<p>The major rainfall was recorded on 9th and 20th June 2020 and the affected victims are as follows</p> <p>MA - 43 FA - 55 MC - 39 FC - 39 TOTAL 176</p> <p>Household affected- 56</p> <p>FIRE DISASTER 8 Fire cases were reported and the statistics are as ff</p> <p>MA - 19 FA - 16 MC - 9 FC - 8 TOTAL 42</p>	The Organization conduct assessment and offer support to save and rescue any trapped victim and salvage unaffected properties.

										A total of 12 centers were fumigated	virus (COVID-19
22.	Relief Assistance to disaster affected victims	Social development			Jan 2020	Dec 2020			81 %	365 disaster victims from last year and this year were assisted with relief Items given include Mattress, blanket Rice Basin, oil Maize, Cups, plate etc.	The Organisation used the opportunity to sensitize these victims. There is the need to assist remaining victims to

											alleviate their plight
23	Community sensitization on corona virus (COVI-19)	Social development	-	GOG	02/03/2020	10/11/2020	-	-	98%	2,806 Households shops – 413 Food vendors – 419 Market traders – 88 Communities such as Odediben, Yomo specs, NkomeNfa, Mangoase, Lascala market, Tso shishi market, Teshie cold store, Anomatu, TsuibleooAglezaa etc.	Staff use simple terms & various local languages to explain what Novel corona virus is, how the COVID 19 virus spread, what the symptoms are and how one can avoid been infected
24	Tree Planting Exercise	Environment, infrastructure and human settlement			19 th June 2020	30 th June 2020			95%	Trees planted from 2015 Trees were maintained by pruning and	Global warming is becoming a global phenomeno

					2 nd Sept. 2020	13 th Sept. 2020				weeding round them at Agblezaa road, Teshie bush road and Giffard by- pass 226 new tree were planted at Manet	n and therefore the exercise will go a long way to improve on climate change condition in the Municipality
25	Distribution of Nose Mask, Dry food and Hot meal to vulnerable	Social development			10 th April 2020	8 th May 2020			100%	1000 Packs of Hot meals were distributed daily 350 Bags of dry food were Distributed in each of the 12 electoral areas namely Akro East, Akro West, Aborlebu, Sutsuruno, Tsuibl eoo Teshie Estate etc. Items received includes- <ul style="list-style-type: none"> ➤ Rice- 3Kg ➤ Beans- 3kg, ➤ Gari- 3Kg, 	The National Disaster Management Organization collaborated with the Municipal Assembly to distribute cook food and dry food to the vulnerable in the Municipality Hot meal from

										<ul style="list-style-type: none"> ➤ Tomatoes Paste- 10 ➤ Oil- 05ml, ➤ Sardine- 5pieces 	10th to 17th April 2020 Dry food 7 th and 8 th May 2020
26	Sensitization on properly handling of liquefied petroleum gas and the effect of using fire wood and charcoal	Environment, infrastructure and human settlement			4 th Aug 2020	14 th Aug 2020			100%	Food vendors identify and sensitize - 216 Restaurants - 4 Market trades - 87 TOTAL - 307 In communities such as Spintex, century road, Teshie bush road, Manet, Aglezaa	The organization use the opportunity to collect data and educate them on properly handling of liquefied petroleum gas and the effect of using Charcoal and fire wood

										A total of 307 of the above mentioned benefited from the exercise	
27	Sensitization on sand winning, open defecation, and dumping of refuse at beaches				27 th Sept 2020	31 st Sept 2020			95%	319 Household and workers close to the Teshie landing beach and shooting range were sensitized	Residents and workers close to Teshie landing beach to Teshie shooting range were sensitized on these activities and its effect
28	Organize two Workshop on Corona Virus (COVID)-19 and Climate Change	Environmenta l Management (disaster prevention and management)			11 th May 2020	12 th May 2020			98%	Two workshop were organized at Lascala and Tsuibleoo Last stop 102 resident of the above mention communities benefited from the exercise	Residents of Lascala and Tsuibleoo were equip with the right information on how to prevent and control the spread of corona virus and climate change

											related disasters
29	2 Workshop Organize for scrap dealers, Mechanics, traders and drivers on climate change and fire safety	Environmental Management (disaster prevention and management)			16 th Dec 2020	18 th Dec 2020			100%	<p>During the year the organisation organised 2 workshop on climate change and fire safety</p> <p>The beneficiaries are as follows</p> <p>Scrap dealer -19</p> <p>Mechanics - 83</p> <p>Traders - 116</p> <p>Drivers - 33</p> <p>The exercise was organised on the 16th Dec 2020 at Fertilizer and 18th Dec 2020 at Tsuibleoo</p>	<p>knowledge of residence were expanded in their area of work to adapt new techniques to find solution to some problem and risk associated with their jobs</p>

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ENVIRONMENTAL HEALTH UNIT											
30	Premises Inspection	Environment, infrastructure and human settlement	10,00.00	IGF	20/09/2020	30/12/2020	Nil	10,000.00	75%	800	Inadequate staff strength & resource constrained
31	Enforcement of Sanitation Bye-Laws	Environment, infrastructure and human settlement	-	-	20/09/2020	03/10/2020	-	-	70%	Entire LeKMA population	604 notices served, 53 summonses issued with 13 successful prosecution

32	Sensitization, Hygiene Education & Screening of 500 Food Vendors	Environment, infrastructure and human settlement	4,800.00	IGF	20/09/2020	25/10/2020	-	4,800.00	84%	2,528 food & water handlers	44 Env. Sanitation Permits issued, (Accruals - GH 1,012 persons medically
33	Update of DESSAP	Environment, infrastructure and human settlement	10,000	IGF	28/01/2020	30/12/2020	-	10,000	10%	Entire municipality	Funds yet to be released: no DESSAP on file
34	Construction of 900 household toilets	Environment, infrastructure and human settlement	-	GOG	28/07/2020	28/10/2020	-	-	80%	728 beneficiaries	GAMA-SWP & GASLIP household toilets construction propelled results
35	Refuse Evacuation	Environment, infrastructure and human settlement	228,000.00	Common Fund	01/07/2020	28/10/2020	171,000.00	-	70%	Entire LeKMA population	Inadequate communal containers at sanitary sites
36	Organize National Sanitation Clean-Up	Environment, infrastructure and human settlement	40,000.00	IGF	01/07/2020	28/10/2020	-	-	100%	Entire LeKMA population	Community apathy constrains the exercises
37	Routine cleansing of ceremonial roads & drains	Environment, infrastructure and human settlement	-	-	01/07/2020	28/10/2020	-	-	75%	Entire LeKMA population	Compaction truck is out of road inhibiting effective work

38	Fumigation	Environment, infrastructure and human settlement	184,000.00	DACF	01/07/2020	28/10/2020	138,000.00	-	85%	Entire LeKMA population	Affected areas free of vermin
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AGRIC											
39	Organized five TEDMAG training for staff	Economic Development	3,993.00	MAG (CIDA)	01/04/2020	30/06/2020	3,993.00	-	100%	60 staff trained	completed
40	Facilitate and implement PFJ/RFJ campaign and organize quarterly municipal technical committee meeting by the end of 2020	Economic Development	1,515.00	MAG (CIDA)	01/07/2020	28/09/2020	1,515.00	-	60%		Farmers were sensitized on the 2020 modalities and are been assisted to access inputs
41	Collect yield data of selected commodities as well as household data by end of year 2020	Economic Development	820.00	MAG (CIDA)	01/07/2020	28/09/2020	820.00	-	50%		Some field have been identified for the data collection
	Monitor supervise and document plan	Economic Development	3,000.00	MAG (CIDA)	01/08/2020	31/08/2020	Nil	Nil	50%	-	Document with regards

42	activities implemented to access performance and impact by office of the Assembly and Agric. Department by the end of 2020										to request for funds for the implementation of the activities submitted and approved by authorities
43	Train crop farmers on identification control and management of all fall armyworm by the end of the year 2020	Economic Development	2,689.00	GOG	01/09/2020	30/09/2020	\ Nil	Nil	75%	38 farmers (m-31 f-7) were trained and given free pesticides to control the pest	4.8ha was affected same was sprayed whiles 20.72ha have recovered
44	Undertake on disease surveillance identification, prevention, control and treatment to improve husbandry practices and health status as indexes by end of year 2020	Economic Development	500.00	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	100%		1,204 poultry ruminants and 9 dogs were vaccination against various diseases whiles 448 livestock and pets were treated.
45	Carry out home and farm visits to reach actors along the value chain with improved technologies by end of year 2020	Economic Development	4,100.00	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	100%	237 farmers (M-194; F-59) farmers were reached.	
46	Provision of office and logistics (furniture) by end of the year 2020	Economic Development	15,664.00	GOG	01/04/2020	30/06/2020	Nil	Nil	-	-	Not initiated

47	Train staff on gender mainstreaming (GAD 2)	Economic Development	1,476.00	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	0	-	Not initiated
48	Participate in web base reporting training	Economic Development	1,417.20	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	0		Not initiated
49	Sensitize and equip focal person on HIV and AIDS and child labour by the end of 2020	Economic Development	1,088.00	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	0	-	Not initiated staff continues to sensitize on the negative impact on HIV and AIDS on Agric.
50	Support in the implementation of planting for export rural development(PER D)	Economic Development	10,001.70	Support by Assembly	01/04/2020	30/06/2020	Nil	Nil	20%	-	Not initiated
51	Encourage the formation of FBOs in relevant technical area (group dynamics)by the end of the year 2020	Economic Development	1,301.00	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	0	-	Not initiated
52	AEAs conduct demonstration	Economic Development	4,200.00	MAG (CIDA)	01/04/2020	30/06/2020	Nil	Nil	50%	33 farmers (m-26 f-7)are being introduce to improve technologies	Farmers are being introduced to improved maize variety and fertilizer application
53	Train crop farmers on identification control and management of all fall armyworm by	Economic Development	2,689.00	GOG	01/04/2020	30/06/2020	Nil	Nil	75%	38 farmers (m-31 f-7) were trained and given free pesticides to control the pest	4.8ha was affected same was sprayed while

	the end of the year 2020										20.72ha have recovered
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CENTRAL ADMINISTRATION											
54	Organized 4 No. MPCU meeting	Governance, corruption and public accountability	7,200.00	IGF	16/01/2020	17/12/2020	-	7,200.00	100%	45	All 4 meetings were held with issues addressed.
55	Organized 3 No. Executive	Governance, corruption and									Executive committee held

	Committee meetings	public accountability	5,874.00	-	28/09/2020	28/09/2020	5,874.00	-	100%	30 Assembly members & staff participated Female : 14 Male : 16	
56	Organized 3NO. General Assembly meeting	Governance, corruption and public accountability			10/10/2020	10/10/2020			100%	35 Assembly members & staff participated	Meeting was successful
57	Organize Finance & Administration meeting	Governance, corruption and public accountability	-	-	17/09/2020	17/09/2020	-	-	100%	Committee members	Meeting was successful
58	Organized all statutory sub-committee meetings	Governance, corruption and public accountability	-	-	06/09/2020	25/10/2020	-	-	100%	20 Assembly members and 40 staff participated	Meeting was successful
59	Pentecost church donates medical items to LeKMA	Social development	-	-	20/04/2020	20/04/2020	-	-	100%	All health workers in the Municipality	To help the Assembly in the fight against COVID-19
60	Sensitized community on the spread of COVID-19	Social development	-	-	20/04/2020	20/04/2020	-	-	85%	Residents of the Municipality	To take preventive measures against the spread of the disease
61	MCE and deputy Transport Minister inspected on-going work at Teshie landing beach	Social development	-	-	21/04/2020	21/04/2020	-	-	60%	Fisher folks in the Municipality	To help fish farmers to preserve and contain fishing activities within the Municipality

62	CEO of Charger Company Limited donates items to LeKMA	Social development	-	-	21/04/2020	21/04/2020	-	-	100%	All residents of the Municipality	To help fight against coronavirus
63	LeKMA and Military clean up the Accra Tema motorway	Social development	-	-	21/04/2020	21/04/2020	-	-	100%	Residents and road users around the motorway	To improve sanitary conditions in the Municipality and create a clean environment for all
64	Hon. MCE and MP for Ledzokuku jointly support residents of Teshie	Social development	-	-	21/04/2020	21/04/2020	-	-	100%	Three hospitals in the Municipality	To help fight against coronavirus
65	Persons living with disabilities in Ledzokuku Municipality received COVID - 19 support from the Assembly	Social development	-	-	21/04/2020	21/04/2020	-	-	100%	Two disabled groups in the Municipality	To help mitigate their suffering
66	MCE presents nose masks to civil society organizations in LeKMA	social development	-	-	29/04/2020	29/04/2020	-	-	100%	Civil society organizations in the Municipality	To prevent the spread of the disease
67	Dredging of drains	Social development	-	-	29/04/2020	29/04/2020	-	-	100%	Residents of Kordjor Lagoon to Tebibianor	To prevent flood
68	Fisheries Minister presents COVID relief items to LeKMA	Social development	-	-	21/05/2020	21/05/2020	-	-	100%	Fisher folks within the Municipality	To protect fisher folks from COVID -19 pandemic
69	Organized business support training for 100small and micro businesses in the Municipality	Economic development	-	-	17/07/2020	17/07/2020	-	-	100%	100 people participated Female : 65 Male : 35	Further training would be organized

70	Inauguration of Assembly and unit committee members	Governance, corruption and public accountability	-	-	23/01/2020	23/01/2020	-	-	100%	About 200 participants were present	Successful
71	Commissioning of Teshie Salem KG Block by Hon. MCE on	Governance, corruption and public accountability	-	-	27/01/2020	27/01/2020	-	-	100%	About 40 staff were present	Successful
72	Handing over of Ambulance to Health Directorate	Social development	-	-	04/02/2020	04/02/2020	-	-	100%	Ambulance Service	Handing over of Ambulance to Health Directorate
73	Commission of Demo Culvert	Social development	-	-	19/02/2020	19/02/2020	-	-	100%	All residents in the Municipality	Done
74	Independence Day anniversary celebration	Governance, corruption and public accountability			06/02/2020	06/02/2020			100%	About 400 people participated	Successfully organised
75	Municipal Census Committee inaugurated by District Magistrate	Governance, corruption and public accountability	-	-	18/03/2020	18/03/2020	-	-	100%		Done
76	Fumigation of Markets in Municipality	Social development	-	-	03/23/2020	03/23/2020	-	-	100%	6 markets were fumigated	Done
77	LeKMA distributes veronica buckets and other sanitary items to hospitals and public places	Social development	-	-	-	-	-	-	100%	16 facilities benefitted	To promote hand washing and other personal hygiene protocol to stop the spread of the Coronavirus
78	Weekly LATENU Programmes	Governance, corruption and public accountability	3000.00	IGF	-	-	-	-	75%	4 HODs	To ensure that HODs and staff educate the public using the Assembly's airtime on LATENU Radio even Monday from

											11:00am – 12:00pm
79	Organize Budget Committee Meeting	Governance, corruption and public accountability			Organize Budget Committee Meeting	Governance, corruption and public accountability			Organize Budget Committee Meeting	Governance, corruption and public accountability	

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PHYSICAL PLANNING DEPARTMENT											
80	Update and preparation of Planning Schemes	Environment, Infrastructure and Human Settlement	81,000.00	IGF	January	December	12,000.00	69,000.00	On-going		Base map Generated - 5 approved Schemes digitized. - - 5 composite Schemes prepared but field work could

											commence as planned due to financial and logistical constraint and COVID restrictions
81	Street naming and Property Address System		837,800.00	IGF	January	December	30,000.00	807,800.00	On-going		<ul style="list-style-type: none"> - 2,035 Streets digitized - 826 streets named - 18,311 parcels digitized - 18,311 parcels numbered and ready for tagging - Ground Thruthing yet to be done at Teshie Old Township and some pockets - Major cleanup of the streets and parcels database on-going - field work on Nationwide property tagging ongoing with Nabco staffs

82	Strengthening human capacity for effective land use planning and management		10,000.00	IGF	April	June	10,000.00	-	Completed	Staff of PPD	
83	Undertake 12 Technical Sub Committee inspection and meetings		72,000.00	IGF	January	December	34,000.00	38,000.00	50%		- 6 out of the 12 Technical Sub Committee meetings were held due to the COVID-19 restrictions.
84	Organize 6 Statutory Planning Committee meeting		36,000.00	IGF	January	December	12,000.00	24,000.00	33.3%		- 2 out of 6 meetings were held due to COVID-19 restrictions -113 plans processed by the committee -Revenue generated GHC161,165.00
85	Regularization of development without permit		20,000.00	IGF	January	June	-	-	-	Not initiated	Some members of the Spatial Planning Committee raised concerns so the exercise was suspended

86	Organize Community sensitization on the permitting process		25,000.00	IGF	January	June	-	-	-	Not initiated-	Financial Constraints COVID restrictions
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FINANCE DEPARTMENT											
87	Sensitization of rate -payers	Governance, corruption and public accountability	6,000.00	IGF	03/09/2020	24/10/2020	3,000.00	3,000.00	80%		3 staff from information department & finance department undertook the sensitization exercise

88	Undertook data collection exercise arrears property rates	Governance, corruption and public accountability	62,000.00	IGF	03/09/2020	24/10/2020	25,000.00	37,000.00	80%		Spatial planning & MIS staff undertook this exercise
89	Monitoring and revenue mobilization	Governance, corruption and public accountability	35,000.00	-	05/09/2020	10/10/2020	14,000.00	21,000.00	65%		8 revenue collectors, 3 accounts staff, 2 city guards and a driver
90	Engaged gated communities in the Municipality	Governance, corruption and public accountability	-	-	03/07/2020	15/07/2020	-	-	85%	-	Finance, MIS and physical planning
91	Preparation & submission of monthly financial statement	Governance, corruption and public accountability	-	-	06/07/2020	28/10/2020	-	-	100%	-	-

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DEPARTMENT OF EDUCATION											
92	Monitoring of second cycle schools by Director and some selected members	Social development	-	-	22/07/2020	22/07/2020	-	-	100% completed	TTSS TTTC	Monitoring was successful and challenges were duly noted
93	Distribution of PPE to first cycle schools JHS	Social development	-	-	20/07/2020	26/07/2020	-	-	100% completed	984 students	At least all PPE collected

											with few veronica stands distributed
94	Meeting with heads/proprietors /proprietress of private first cycle schools	Social development	-	-	25/06/2020	25/06/2020	-	-	100% completed	100 heads/proprietors /proprietress of private first cycle schools	Meeting with heads/proprietors/proprietress of private first cycle schools was very successful
95	Monitoring of second cycle schools	Social development	-	-	21/04/2020	16/06/2020	-	-	100% completed	984 students	Monitoring was successful
96	Donation by GNAT	Social development	-	-	13/05/2020	13/05/2020	-	-	100% completed	28 officers of LEKMEO	LEKMEO expressed appreciation for the kind gestures from GNAT
97	Fumigation of second cycle schools	Social development	-	-	22/05/2020	22/05/2020	-	-	100% completed	TPSS and TTTC	fumigation of second cycle was successfully completed ahead of reopening of schools
98	Received internet facility for the Municipal Education Office	Social development	-	-	26/05/2020	8/06/2020	-	-	100% completed	28 officers of LEKMEO	LEKMEO officially received the internet facility and is currently in use
	Data collection on all final year										

99	JHS/SHS/TVET in all schools(public/private)as well as pupil to teacher ratio	Social development	-	-	11/06/2020	02/07/2020	-	-	100% completed	984 students 3751 pupils	Data was use to process distribution of PPEs to all students and pupils
100	Sensitization of teacher on portfolio development and assessment in schools under MOE/BIG WIN	Social development	-	-	16/06/2020	16/06/2020	-	-	100% completed	17 teachers	Sensitization workshop was successful
101	Took delivering of lesson notes and class attendance register for distribution to teachers	Social development	-	-	02/06/2020	02/06/2020	-	-	100% completed	682teachers and 75 schools	Stores acknowledge the receipt of items and were awaiting reopening to distribute the register
102	Stakeholder meeting with heads of second cycle schools	Social development	-	-	17/06/2020	17/06/2020	-	-	100% completed	7 heads of second cycle schools	Stakeholder meeting was successful
103	Workshop for circuit super visor at GNAT hall Accra	Social development	-	-	17/06/2020	18/06/2020	-	-	100% completed	3 circuit supervisors	Supervisors were empowered remote teaching methods
104	Monitoring of second cycle schools by Director and some selected members	Social development	-	-	22/06/2020	22/06/2020	-	-	100% completed	TTSS TTTC	Monitoring was successful and challenges were duly noted
105	Fumigation of first cycle schools	Social development	-	-	23/06/2020	29/06/2020	-	-	100% completed	3,751 JHS private and public pupils	At least over 90% of schools were fumigated

106	Received PPEs for second cycle schools from the Greater Accra Regional office	Social development	-	-	22/06/2020	26/06/2020	-	-	100% completed	984 students	At least all PPE collected with only a few veronica stands remaining
107	Distribution of PPE to second cycle schools(SHS/TVE T)	Social development	-	-	21/06/2020	21/06/2020	-	-	99.9% completed	TPSS TTTC	All PPE were duly distributed to all beneficiary schools except a few who are yet to collect
108	Stakeholder meeting with PTA representatives ,Assembly member and COHBS	Social development	-	-	23/06/2020	23/06/2020	-	-	100% completed	25 parents 25 heads teachers of public schools and 2 Assembly members	Stakeholder meeting was successful
109	Donation of two desktop computers by the MP of Ledzokuku	Social development	-	-	22/06/2020	22/06/2020	-	-	100% completed	4 officers	LEKMEO duly expressed its gratification of a timely donation of the two desktop computers
110	Meeting with heads/proprietors/proprietress of private first cycle schools	Social development	-	-	25/06/2020	25/06/2020	-	-	100% completed	100 heads/proprietors /proprietress of private first cycle schools	Meeting with heads/proprietors/proprietress of private first cycle schools was very successful
111	Conference of directors of education meeting	Social development	-	-	26/06/2020	26/06/2020	-	-	100% completed	26 Director in Greater Accra Region	Conference of directors of education meeting was successful and officers briefed

112	Monitoring of second cycle schools	Social development	-	-	23/06/2020	23/06/2020	-	-	95%	TPSS TTTC	Monitoring of second cycle schools successfully completed however a task force embark on visits upon negligence
113	Distribution of PPE to all first cycle schools	Social development	-	-	27/06/2020	29/06/2020	-	-	100% completed	25 JHS	Distribution of PPE to all first cycle schools completed successfully
114	Preparation of 2021 budget of LEKMEO	Social development	-	-	23/06/2020	7/07/2020	-	-	100% completed	872 government employees of GES staff	Preparation of 2021 budget of LEKMEO duly completed

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STATISTICAL SERVICE DEPARTMENT											
115	Data collection on causes of death in the Municipality	Social development	-	N/A	15/07/2020	20/07/2020	N/A	N/A	60%	Entire population within the Municipality	On-going
116	identification of enumeration areas (EA) within the municipality	Social development	-	GOG	07/08/2020	30/08/2020	N/A	N/A	80%	Total population within the Municipality	On-going

	in relation to the 2020 PHC										
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HUMAN RESOURCE DEPARTMENT											
117	Public Financial Management Act(PFM)	Governance, corruption and public accountability	16,950.00	2017 DPAT II	01/06/2020	02/06/2020	16,950.00	-	100%	29	completed
118	Minutes Report and Proposal writing and Project Management	Governance, corruption and public accountability	20,000.00	2017 DPAT II	03/06/2020	04/06/2020	20,000.00	-	100%	30	completed
119	Record Keeping and Electronic Filing	Governance, corruption and public accountability	12,000.00	2016 DPAT I	05/06/2020	05/06/2020	12,000.00	-	100%	20	completed
120	71 st Annual New Year school and conference	Governance, corruption and public accountability	9,717.00	IGF	14/01/2020	18/01/2020	9,717.00	-	100%	3	Three participants attended
121	Organized training programme on monitoring and evaluation, data analysis and report writing	Governance, corruption and public accountability	14,940.00	DPAT	11/03/2020	13/03/2020	14,940.00	-	100%	50	The training workshop was very successful
122	Local governance act,2016 (Act,936), local government service protocols & Assembly bye-laws	Governance, corruption and public accountability	13,560.00	DACF	29/12/2020	30/12/2020	13,560.00	-	100%	80	completed

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COOPERATIVE DEPARTMENT											
123	Audit credit union	Economic Development	-	-	-	30/06/2020	30/06/2020	-	100%	-	completed

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BUDGET UNIT											
123			-	-	-			-		-	
Budget Committee Meeting	Governance, corruption and public accountability	GhC 4,013.00	Internal Generated Fund	30 th December, 2020	30 th December, 2020	-	GhC 4,013.00	100%	25	Completed	Budget Committee Meeting
Number of Businesses Registered	Governance, corruption and public accountability	-	-	October 2020	December 2020	-	-	100%	-	Completed	Number of Businesses Registered
Distribution of COVID 19 relief items	Governance, corruption and public accountability	790.00	Ceded Revenue	5 TH July,20	5 TH July,20	790.00	790.00	100%	6 beneficiaries	successful	Distribution of COVID 19 relief items

PROJECT REGISTER (WORKS & URBAN ROADS)

Programme 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 payment	Implementation status (%)	remarks
construction of 3-storey office complex for LeKMA	Environment, infrastructure and human settlement	LeKMA	Mega Works Construction Ltd	1,223,031.6	DACF	28/11/16	19/12/16	19/ 12/17	592,810	630,221.60	100%	in use
Construction of fence wall around		Head office	Nhyira&Aseda engineer. ltd	135,425.40	IGF	31-01-18	01-03-18	01-09-18	28,000.00	107,425.40	100%	completed

LeKMA head office	Environment, infrastructure and human settlement											
Rehabilitation of LeKMA 2&6 school block	Environment, infrastructure and human settlement	Teshie	Nhyira&Aseda engineer. ltd	168,053.03	DDF	-	31/10/2019	31/03/2020	158,605.49	9,447.54	100%	completed
Extension of isolation unit to include washrooms at LeKMA hospital	Environment, infrastructure and human settlement	Teshie	Theorephidim Ent.	80,682.00	DPAT II (COVID 19) allocation	04/05/2020	11/05/2020	04/06/2020	72,613.80	8,068.2	100%	Completed M- 7,520 F- 7,733
Rehabilitation of Salem Presby JHS and primary	Environment, infrastructure and human settlement	Teshie	Nhyira and Aseda Engineering Ltd	258,611.83	RFG	29/10/2019	7/11/19	7/04/2020	-	-	100%	On-going
Connection of water supply & provision of 6no. polytanks	Environment, infrastructure and human settlement	MALIK Agblezaa Penny Camp2 Lascala market Guest inn	Progress point ltd	80,000.00	DPAT II	19/05/2020	19/05/2020	27/05/2020	80,000.00	-	100%	Completed M- 4,295 F- 4,659

Rehabilitation of Teshie camp 2 school block	Environment, infrastructure and human settlement	Teshie	Progress point ltd	154,841.40	DACF	-	07/11/2019	07/04/2020	-	-	100%	completed
Provision of 40no. veronica buckets	Environment, infrastructure and human settlement	all electoral areas, Assembly premise, lekma court ,lorry parks , markets & taxi ranks	Progress point ltd	18,000.00	DPAT II	19/05/2020	19/05/2020	21/05/2020	18,000.00	-	100%	M- 8,585, F- 9,165
Demolishing and construction of fence wall 245m long at Teshie northern cluster of school	Environment, infrastructure and human settlement	Teshie	-	458,550.40	DACF	-	11/11/2019	11/07/2020	-	-	100%	
Construction of fence wall at Teshie southern cluster of school, repainting and tilling of Assenbly hall at LeKMA head office	Environment, infrastructure and human settlement	Teshie	-	198,557.10	DACF	-	28/05/2019	28/10/2019	-	-	100%	
pothole patching and sectorial works	Environment, infrastructure and human settlement	Teshie estates	M/S HornBlower Expressway Ltd	108,200.00	GRF	7/22/2020	7/27/2020	10/27/2020	101,310.00	6,890.00	100%	

Construction of 2.5x2.5double cell box culvert at Teshie Florida	Environment, infrastructure and human settlement	Demo	M/S Salifu. Abu Co. Ltd	179,847.94	DACF/ RFG	9/6/2019	11/1/2019	1/31/2020	110,156.88	69,691.06	100%	
Reconstruction of 1No. footbridge at Teshie London	Environment, infrastructure and human settlement	Teshie London	JAYARK INVEST. LTD	195,160.00	DPAT/ DACF	24/04/2020	15/06/2020	15/09/2020	39,032.00	156,128.00	100%	completed
Construction of culvert at Teshie Zongo	Environment, infrastructure and human settlement	TESHIE ESTATES	M/S DONCROSS VENTURES	338,543.30	GAMA	11/29/2019	12/13/2019	3/13/2020	319,144.04	19,399.26	100%	
Drainage and gravel works at Teshie Demo	Environment, infrastructure and human settlement	Teshie estates	M/S Wise Solution Ventures Ltd	317,158.75	GAMA	11/29/2019	12/13/2019	3/13/2020	300,308.26	16,850.49	100%	
Construction of 1 no. box culvert at Teshie Demo	Environment, infrastructure and human settlement	Across Municipality	Obj Engineering Limited	196,309.00	DACF	10/12/2020	10/26/2020	1/26/2021	185,089.55	11,219.45	100%	
Grading and spot improvement works	Environment, infrastructure and human settlement	Across Municipality	Obj Engineering Limited	169,655.00	DACF	10/12/2020	10/26/2020	1/26/2021	159,312.25	10,342.75	100%	
grading and spot improvement of selected roads in Ledzokuku municipality phase 2 (16.00km)	Environment, infrastructure and human settlement	Across Municipality	Any J Company Limited	169,508.00	DACF	9/28/2020	10/5/2020	11/9/2020	166,029.20	3,478.80	100%	

grading and spot improvement of selected roads in Ledzokuku municipality (15.00km) phase 1	Environment, infrastructure and human settlement	Across Municipality	Any J Company Limited	158,710.00	DACF	9/28/2020	10/5/2020	11/9/2020	157,630.00	1,080.00	100%	
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Table 2.12 Update from Revenue Sources as at 31st December, 2020

EXPENDITURE ITEM	BASELINE 2019	TARGET2020	ACTUAL 2020
IGF			
DACF			
MP's CF			
PWDs CF			
UDG			
MSHAP			
SRWSP			
DDF			
GOG SAL.SUBVENTION			
Donors/Other Funds			
GAMA			
DECENTRALIZED DEPT			
TOTAL			

Note: with regards to the table above the information was not forthcoming

Efforts to generate internally Generated Revenue

The following strategies are being adopted to enhance revenue generation:

1. Review meetings with commissioned collectors to set realistic targets.
2. Training of revenue mobilization task force/staff
3. Enhance logistics required for the distribution of bills
4. Identification and analysis of the causes of low collection of property rate.
5. Meetings with rate payers to build consensus on rates
6. Introduce Fee based provision in Solid Waste Management to generate enough revenue for solid waste management
7. Proactive approaches in collecting building permit fees.
8. Developing the potential to generate revenue from outdoor advertisement
9. Update or review valued information on properties collected from block mapping exercise conducted earlier in collaboration with Land Valuation Board.
10. Re-registration of businesses
11. Public Education on Revenue Collection.
12. Enhance customer services
13. Establish more revenue offices.

Prevention of Financial Leakages

Following a series of meetings on Revenue Improvement in the Assembly a number of measures have been put in place to maximize the Assembly's revenue generation as well as minimizing leakages. These include:

1. Vetting of Pay Vouchers by Internal Auditors.
2. Post auditing by external auditors (sometimes unannounced).
3. Auditing vehicle maintenance/ fuel allocation
4. Training programmes organized for Audit staff

5. Two half yearly reports on adherence to procurement plan.

Challenges With Regards To Generating Funds

- Attitude of rate payers and revenue collectors
- Mobility issues and accessibility problems in some of the areas.

Table2.13 Break down of expenditure as at 31st December, 2020

Expenditure Item	Baseline 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
Compensation	5,687,181.66	6,967,027.00	4,734,815.72		
Goods And Service	3,007,562.90	6,605,944.51	2,209,440.33		
Investment/ Assets	5,085,053.90	12,119,323.00	2,271,361.81		
Others	842,275.60	1,060,500.00	852,296.78		
TOTAL	1,46,2207.06	2,6752794.51	92,15,617.86		

Table 2.14 Expenditure breakdown as at December, 31, 2020

Personal emoluments	4,734,815.72
Travelling & transport	251,988.00
General expenditure	188,437.70
Maintenance & repair	411,871.08
Other recurrent expenditure	2,209,440.33
Capital expenditure	2,271,361.81
Total	10,067,914.64

Adequacy of Funds

The funds required to support the various projects are not usually commensurate with the expenditure or liabilities the Assembly has to address.

Utilization of Funds In Accordance With the Budget

It was realized that more than 90% of funds utilized was in line with the 2017 budget but in some cases projects which are not necessarily in the budget are implemented due to emerging unforeseen issues.

Other Challenges With Regard To Disbursement

Some Departments and Units or Cost Centres sometimes make requests beyond their budgetary provisions while the District Assembly Common Fund is also not released promptly. Some deductions from DACF are made without prior notice to the Assembly and these greatly affect project implementation

The core district indicators and targets are outlined below which indicates how the Assembly fared under the various Agenda for jobs policy framework.

Table 2.15 Update on **Performance of Core Indicators**

ANNEX 3: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL						
	Indicators (categorized by development dimension of agenda for jobs)	Baseline (2018)	Target 2019	Actual 2019	Target 2020	Actual 2020
	ECONOMIC DEVELOPMENT					
1	Total output in Agriculture production					
	Maize (m/t)	17	17.5	17.2	1.13mt/ ha	nil
	Rice(milled)					
	Poultry(stock)	13,610	16,468	15,080	18,115	21,738
	sorghum	N/A	N/A	N/A	N/A	N/A
	cassava	N/A	N/A	N/A	N/A	N/A
	yam	N/A	N/A	N/A	N/A	N/A
	cocoyam	N/A	N/A	N/A	N/A	N/A
	plantain	N/A	N/A	N/A	N/A	N/A
	groundnut	N/A	N/A	N/A	N/A	N/A
	cowpea	N/A	N/A	N/A	N/A	N/A
	soybean	N/A	N/A	N/A	N/A	N/A
	cocoa	N/A	N/A	N/A	N/A	N/A
	Shea nut	N/A	N/A	N/A	N/A	N/A
	Oil palm	N/A	N/A	N/A	N/A	N/A
	cotton	N/A	N/A	N/A	N/A	N/A
	goat(stock)	1,001	1,265	1,235		1,378
	Cattle (stock)	626	528	565	491	109
	onion				38.4mt/ha	42.7mt/ ha
	Fish(m/t)	921	1,013	1,013		1,013
2	Percentage of arable land under cultivation	2.24%	2.24%	2.24%	NIL	NIL

3	Number of new industries established						
	i. Agriculture						
	ii. Industry						
	iii. Service						
ANNEX 3: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL							
	Indicators (categorized by development dimension of agenda for jobs)	Baseline (2018)	Target 2019	Actual 2019	Target 2020	Actual 2020	
4	Number of new jobs created						
	iv. Agriculture						
	v. Industry						
	vi. Service						
SOCIAL DEVELOPMENT							
5	Net enrolment ratio						
	i. Kindergarten	76.6%	86.6%	90.6%	100%	21.5	
	ii. Primary	121.0%	110.9%	104.9%	100%	46.2	
	iii. JHS	79.9%	78.7%	82.50%	100%	34.6	
		41.9%	44.2%			10.8	
iv. SHS	79.9%	78.7%		100%	34.6		
6	Gender Parity Index	1.02	1.01	1.00	100%	9.9	
	i. Kindergarten	1.01	0.98	1.00	100%	11.0	
		ii. Primary	0.97	0.97	1.00	100%	11.1
		iii. JHS				100%	1.16
		iv. SHS	1.17	1.15	1.00		

7	Completion rate					
	i. Kindergarten	119.3%	113.1%	106.8%	100%	54.40%
	ii. Primary	131.2%	123.9%	114.2%	100%	46.70%
	iii. JHS	107.1%	100.0%	99.8%	100%	79%
	iv. SHS	13.5%	20.3%	22.6%	100%	29.80%
8	Number of operational health facilities					
	i. CHP Compound	1	1	1		
	ii. Clinic		1	1		
	iii. Health Centre	1	1	1	1	1
	iv. Hospital	1	1	1	1	1
9	Proportion of population with valid NHIS card				-	21,137
	i. Total (by sex)					
	ii. Indigents	-	-	-	-	
	iii. Informal					
	iv. Aged					
	v. Under 18 years					
	vi. Pregnant women					

ANNEX 3: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL						
	Indicators (categorized by development dimension of agenda for jobs)	Baseline (2018)	Target 2019	Actual 2019	Target 2020	Actual 2020
10	Number of births and deaths registered					
	i. Birth (sex)	Male: 3,234 female: 3,007	0	Male: 3071 Female: 3941	0	
	ii. Death (sex, age group)	Male: 181 female: 118	0	Male: 312 Female: 236	0	

11	Percent of population with sustainable access to safe drinking water sources					
	i. District					
	ii. Urban	70	90	80		
	iii. Rural					
12	Proportion of population with access to improved sanitation services					
	i. District					
	ii. Urban	63%	76.6%	73.6%		
	iii. Rural					
13	Maternal mortality rate (Institutional)	66/100,000LBS (3 deaths)	0 maternal deaths	118/100,000 LBS (5 deaths)		
14	Malaria case fatality (Institutional)	0% 1 death	0 death	0% 1 death	0	
	i. Adults					
	ii. children	0.2% 1 death	0	0.0% 1 death	0	
15	Number of recorded cases of child trafficking and abuse					
	i. Child trafficking (sex)					
	ii. Child abuse (sex)					

ANNEX 3: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL						
	Indicators (categorized by development dimension of agenda for jobs)	Baseline (2018)	Target 2019	Actual 2019	Target 2020	Actual 2020
16	Percentage of road network in good condition					
	Total					
	Urban					
	Feeder					
17	Percentage of communities covered by electricity					
	District					
	Rural					
	Urban					
18	Reported cases of crime					
	i. Men					
	ii. Women					
	iii. Children					
19	Percentage of annual action plan implemented	88.6%	90%			
20	Number of communities affected by disaster					
	i. Bushfire					
	ii. Floods	13	10	11	10	9

NOTE: the Municipality is becoming more urban, cattle production is no longer encouraged in large numbers, hence the decline in numbers. Additionally, most cattle farmers have relocated their kraals outside the municipality. It is however, worth noting that; livelihood has been badly affected since farmers who were previously raising cattle are now into small ruminant business.

Onion is one of the most cultivated crops within the municipality; as a result the department established a number of demonstration plots across the onion growing areas. This has translated in the improvement of the yields of this crop.

On the other hand, maize is not widely grown on large scale in the Municipality. Nonetheless, the new maize farmers within the Municipality have been introduced to improved seeds and other good agronomic practices through the planting of food and jobs programme.

Table 2.16 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2020

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme				11,308
Capitation Grants	30,164.31	30,164.31	25,000	23,000
National Health Insurance Scheme	-	94,269.53	-	37,874
Livelihood Empowerment Against Poverty (LEAP) Programme	19,320.00	19,320.00	37 households	111
National Youth Employment Programme	-	-	200	168
One District-One Factory Programme				
One Village-One Dam Programme				
Planting For Food and Jobs Programme				
a. Planting materials(seeds)	Nil	210.00	4	2
b. Fertilizer (NPK& Urea)	Nil	2,602.00	115	6
c. Rearing for food & jobs(cockerels)	1,200.00	4,560.00	23	27
Planting for export 7 rural development				
a. Individuals				9
b. institutions (schools)				2
Free SHS Programme	5,690.79	527,335.00	2,295.00	2,132.00
implementation of infrastructural for poverty eradication programme (IPEP)				

NB: the funds do not come directly to the Assembly. The payment is made at the Ministries

The Ghana school feeding program (GSFP) is a n imitative of the Ghana Government that seeks to enhance food security, reduce hunger, poverty and malnutrition among school going age in public school and kindergarten to serve a hot meal and nutritious a day. The Ledzokuku Municipal Assembly (LEKMA) has been fortunate to benefit from the Ghana School Feeding Programme(**GSFP**) since **2007**.

The number of Public Basic Schools in the Municipality that are benefiting from the programme is **34** these beneficiary schools are made of four (4) circuits.

The actual total enrolment figure for the beneficiary schools in the Municipality is **11,308**served by **37** caterers.

The capitation grant was introduced with the intension of facilitating the achievement of the Millennium Development goal of primary education for all, by financing the primary and junior secondary schools in Ghana. In 2020, a total amount of GH¢30,164.31 was allocated and 35 primary schools benefited.

The National Health insurance is a form of health insurance established by the government of Ghana with the intension of providing equitable access and financial coverage for basic health care services to Ghanaian citizens. A total of 37,874 people are currently benefiting from the scheme with an allocation of GH¢ 94,269.53.

Livelihood Empowerment against Poverty Programme

LEAP is a social protection cash transfer intervention that aims to safeguard the extremely poor and vulnerable families, which includes the elderly aged 65yrs and above, severely disabled who are unable to work and orphans and vulnerable children from falling into object poverty.

Thirty- seven (37) households made up of one hundred and eleven (111) beneficiaries within the Municipality received the 64th , 65th , 66th ,67th and 68th bi-monthly cycle LEAP payment throughout the year 2020.

Youth Employment Agency

Youth employment agency was established under the youth employment act 2015 (Act 887) to empower young people to contribute meaningfully to the socio-economic and sustainable development of the Nation.

Its objective is to support the youth between the age of 15-35 years through skill training and internship to transit from a situation of unemployment to that of employment.

Table 2.17 LIST OF BENEFICIARIES

NO	MODULES	NO.OF BENEFICIARIES	Sex disaggregation	
			male	female
1	Community policing assistant (CPA)	32	23	9
2	Arabic module	9	9	0
3	School support module	2	2	0
4	Waste & management module	125	25	100
TOTAL number of beneficiaries		168		

NATION BUILDERS CORPS

NATION BUILDERS CORPS is a government of Ghana initiative championed by his Excellency the President of the Republic of Ghana to mitigate or cut down on graduate unemployment.

The initiative is anchored on three key indicators or key performance on punctuality, knowledge and integrity.

Table 2.18: MODULES AND BENEFICIARIES

No	Name of module	No. of beneficiaries
1	Revenue Ghana	395
2	Educate Ghana	115
3	Civil Ghana	167
4	Digitize Ghana	195
5	Feed Ghana	31
6	Heal Ghana	77
7	Enterprise Ghana	111
TOTAL		1091

Government Free Distribution Projects

The municipality benefitted immensely from the various educational items that were distributed by the government during year under review of 2020. These items are presented in the table below:

Table 2.19:FREE DISTRIBUTION

NO.	ITEMS	QUANTITY
1	sanitizer	26,377
2	Face mask	26,377
3	Liquid soap	659 gallons
4	Tissue papers	2,114

FREE SENIOR HIGH SCHOOL POLICY

The Free SHS policy was initiated by the Government of Ghana in September, 2017. Every child in Ghana who qualifies and is placed in a public Senior High School/ Technical School/Vocational school at no cost.

Since the implementation of the policy, enrolment in our second cycle schools has increased.

Below are the enrolment figures in our second cycle schools before and after the Free Senior High School

Table: 2.2.0 FREE SENIOR HIGH SCHOOL

BEFORE FREE SHS (TESHIE PRESEC SHS)				BEFORE FREE SHS (TESHIE TECHNICAL)		
YEAR	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
2014	813	1125	1938	480	62	542
2015	824	1108	1932	482	89	572
2016	1135	1323	2458	791	162	953
TOTAL	2,772	3,556	6,328	1,753	313	2,067

AFTER FREE SHS		AFTER FREE SHS
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(TESHIE PRESEC SHS)				(TESHIE TECHNICAL)		
YEAR	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
2017	1025	1279	2304	767	223	990
2018	1115	1317	2432	859	212	1071
2019	975	1117	2092	762	252	1014
TOTAL	3,115	3,713	6,828	2,388	687	3,075

From the table above , it is clear that the total number of males and females students for the two schools after the implementation of the Free SHS policy has increased significantly From 8,395 (2014-2016)to 9,905(2017-2019). In percentage terms, over a three year period, enrolment has increased by 17%.

The data shows that, Free Senior High School Policy has brought major improvement in the schools within the Municipality.

Planting for food and jobs was introduced by the government to help promote agriculture in Ghana. The policy is aimed at major strategies:

- Supply of improved seeds to farmers at subsidized rates
- Supply of fertilizer to farmers at subsidized rates
- Free extension services
- Marketing opportunities for farmers

2.2 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 2.2.1 below shows the types of evaluations conducted the specific project, programme or policy involved, the resource persons involved, findings, recommendations and remarks.

Table 2.2.1 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 3 storey office complex for the Assembly	Management, Staff, Mega Works Construction Ltd	Needs Assessment and Cost Benefit Analysis	The Assembly spends a lot in paying for office accommodation rent and there was the need for construct an office complex	It was agreed that the office complex should be constructed to accommodate more office staff.
2.	Ex-ante Evaluation	Extension of isolation center at the LeKMA hospital	Theorephidi m Ent, management, Health Directorate	Needs Assessment , directive from MLGRD	It was observed that THE covid 19 cases were increasing and there was the need to provide a place at the hospital to cater for spill overs from the major hospital identified as designated centers.	It was observed that extending the center would curb the spread of the virus at the hospital.
3.	Mid-term Evaluation	Re-construction of 1 No. footbridge at Teshie London	MPCU	Site visit, MPCU Meeting	The contractor was on site. Work was ongoing	The metal rails need to be painted to prevent rusting.

4.	Mid-term Evaluation	Pot hole patching along Teshie Nungua Estates roads	MPCU	Field trip	Lily street, coffee street and Volta street road patched. Cactus street road is in progress	The contractor should be encouraged to finish the project as promised.
6.	Terminal Evaluation	Rehabilitation of Teshie Sale Presby JHS and Primary	MPCU	Field visit	The project has been completed and in use. Residents, managers of the school and pupils are happy with the project	The school should be assisted in the maintenance of the facility
7.	Terminal Evaluation	Construction of fence wall at LeKMA head office	MPCU	Field trip	The project has been completed	The projected should be well painted.
8.	Terminal Evaluation	Connection of water supply and provision of polytanks at penny, Lascala	MPCU	Field trip	The water has been connected and polytanks connected to provide free water to community	A supervision or maintenance team need to be put in charge to check the

		market, guest inn, and camp 2			members in times of COVID 19.	judicious use of the water
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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 2.2.2 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 PM&E tools such as: transect walk and community score card to ascertain from community members and citizens about their inputs and feedback of the ongoing projects in their communities.

2. 2.2 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.	Community score card	LEAP payment	MIC members	Town hall meeting	-Delay in payment for caterers having effect on the programme -roll no additional schools unto the programme	The Assembly should roll on the Tsuibleoo Bethlehem Presby school unto the national school feeding programme.
2.	Transect Walk	Construction of fence wall at LeKMA head office	Members of , MPCU and contractor	Members walked round the office complex to observe the extent of the wall.	The office complex was not walled.	The Assembly should construct the fence wall to prevent intruders.

3.	Transect Walk	Pothole patching along roads at Teshie Nungua estates	Community Leaders, Assembly Members, and MPCU	Members walked through the community to assess the reaction of residents on these projects.	Members were enthused about these projects.	Efforts should be made to extend the pothole patching to other roads within the Assembly.
4.	Community Score Card	Fee Fixing Resolution	Opinion Leaders from all the 12 electoral areas, zonal Council, Traders, Artisans, Budget Committee and all rate payers	Town Hall Meeting and budget hearings	It was observed that most people felt reluctant to pay rates since they do not see improvement on the roads	It was agreed that the rate payers should honor their civic responsibilities .

3.0 Introduction

The analysis indicated that a total of 123 projects and programmes were planned to be undertaken in 2020. This comprises physical and non-physical projects, 84 were fully completed (63.2%), 42 on-going (31.6%) and not initiated 7 (5.2%)

Table 3.1 Status of Project as at 31st December, 2020

Project Status	No.	%
Completed	84	63.2
On Going	42	31.6
Yet to be implemented	7	5.2
Total	133	100

3.1 Key issues addressed and those yet to be addressed

- Key staff of the Assembly are in place but adequate office space and equipment still remain a problem
- Revaluations of properties have been done but there is the need to expedite action to ensure that maximum benefits are realized for the exercise.
- The issue of teenage pregnancy in the municipality should be critically addressed by all departments and units
- The dissemination of family planning information should target adolescent girls at both the upper primary and JHS levels to curb the incidence of teenage pregnancy
- Waste management problems such as irregular payment and nonperformance of service providers, irregular lifting of refuse, lack of dumping sites among others are all impacting negatively on the Assembly's finances.

3.2 Recommendation

Key recommendation of this report includes:

- Organize training programmes for members of extended municipal planning coordinating unit.
- Sensitization of Department Heads/Units, Assembly members as well as community members on monitoring and evaluation issues.
- Organize regular clean up exercises to keep the municipality clean

3.3 CONCLUSION

The analysis indicated that a total of 123 projects and programmes were planned to be undertaken in 2020. This comprises physical and non-physical projects, 84 were fully completed (63.2%), 42 on-going (31.6%) and not initiated 7 (5.2%)

The Municipal Planning Coordinating Unit observes this to be commendable and it is expected that this pattern continues for subsequent quarters of the plan period to ensure efficient and timely service delivery.

A major challenge relating to the period was the outbreak of COVID 19 pandemic which caused a low inflow from IGF as many of the businesses operating in the Municipality were affected by locked down due to the President's directive.

