

KETU SOUTH MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT 2019

PREPARED BY THE MUNICIPAL PLANNING
CO-ORDINATING UNIT

JANUARY, 2020

blank page

TABLE OF CONTENT

CONTENT	PAGE
LIST OF TABLES	i
LIST OF FIGURES	ii
LIST OF ACRONYMS	iv
EXECUTIVE SUMMARY	vii
CHAPTER ONE: GENERAL INTRODUCTION	
1.0 BACKGROUND	1
1.1 SUMMARY OF ACHIEVEMENTS IN 2017	1
1.2 PURPOSE OF THE MONITORING AND EVALUATION FOR 2018	2
1.3 PROPORTION OF THE AAP AND DMTDP IMPLEMENTED OVER FOUR YEARS	2
1.4 DIFFICULTIES IN THE IMPLEMENTATION OF THE PLAN	3
1.5 SUMMARY OF PROCESSES USED FOR THE MONITORING AND EVALUATION	3
1.6 CHALLENGES ENCOUNTERED	4
CHAPTER TWO: MONITORING AND EVALUATION ACTIVITIES REPORT	
2.0 INTRODUCTION	5
2.1 PROJECTS/ PROGRAMMES STATUS OF THE YEAR	5
2.1.1 PHYSICAL PROJECTS	5
2.1.2 PROGRAMMES	12
2.1.2.1 Economic Development	12
2.1.2.2 Social Development	13
2.1.2.3 Environment, Infrastructure and Human Settlement	16
2.1.2.4 Governance, Corruption and Accountability	17
2.1.2.5 Ghana's Role in International Affairs	18
2.2 UPDATES OF FUNDING SOURCES AND DISBURSEMENT	18
2.3 UPDATES ON CORE DISTRICT INDICATORS AND TARGETS	21
2.4 UPDATES ON CRITICAL DEVELOPMENT AND POVERTY ISSUES	26
2.4.1 National Health Insurance Scheme	26
2.4.2 National School Feeding Programme	26
2.4.3 Capitation Grants	27
2.4.4 Rural Enterprise Programme	27
2.4.5 Livelihood Empowerment Against Poverty	29
2.4.6 Persons with Disability	30
2.4.7 National Youth Employment Programme	30
2.4.8 Nation Builders Corps	30
2.5 EVALUATIONS CONDUCTED	32
2.6 PARTICIPATORY MONITORING AND EVALUATION	32
CHAPTER THREE: THE WAY FORWARD	
3.0 INTRODUCTION	34
3.1 KEY ISSUES ADDRESSED	34
3.2 KEY ISSUES YET TO BE ADDRESSED	34
3.3 RECOMMENDATION	34
3.4 CONCLUSION	34

LIST OF TABLES

Table 1.1: Performances of Development Dimensions in 2018	1
Table 1.2: Levels of Activities/Projects Implemented from 2018-2021	2
Table 2.1 Status of Physical Projects 2018	6
Table 2.2: Programmes Implemented under Economic Development	12
Table 2.3: Programmes Implemented under Social Development	13
Table 2.4: Programmes Implemented under Environment, Infrastructure & Human Settlement	16
Table 2.5: Programmes Implemented under Governance, Corruption & Accountability	17
Table 2.6: Programmes Implemented under Ghana's Role in International Affairs	18
Table 2.9: Updates on Funding Sources	20
Table 2.10: Updates on Expenditure	20
Table 2.11: Performance of Core District Indicators	22
Table 2.12: Beneficiary Schools & Enrolment under NSFP	26
Table 2.13: REP Activities Carried Out	27
Table 2.14: LEAP Beneficiary Communities	29
Table 2.15: Update on Revenue for Critical Development and Poverty Issues	31

LIST OF FIGURES

Figure 1.1: Implementation Status of Activities in 2018 Annual Action Plan	2
Figure 1.2: Performance of Annual Action Plan 2018 and DMTDP 2018-2021	3

LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
BAC	Business Advisory Centre
CHPS	Community-Based Health Planning Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assembly Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plans
DPCU	District Planning and Coordinating Unit
EPI	Expanded Programme on Vaccination
EHA	Environmental Health Assistant
EHSU	Environmental Health and Sanitation Unit
FBOs	Farmer-Based Organizations
FCUBE	Free Compulsory Universal Basic Education
GHS	Ghana Health Services
GSGDA	Ghana Shared Growth and Development Agenda
YEA	Youth Employment Authority
HIV	Human Immuno Virus
HTC	HIV Testing and Counseling
ICT	Information and Communication technology
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
LLINs	Long Lasting Insecticide Nets
M&E	Monitoring and Evaluation
NCDs	Non-Communicable Diseases
MSE	Micro and Small Enterprise
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
ODF	Open Defecation Free
OVCs	Orphans and Vulnerable Children
PLWHA	People Living With HIV/AIDs
PM&E	participatory Monitoring and Evaluation
PWDs	People with Disability
REP	Rural Enterprise Programme
SHS	Senior High School
SMEs	Small and Micro Enterprises
STIs	Sexually Transmitted Infections
STME	Science Technology and Mathematics Innovative Education
TLMs	Teaching and Learning Materials

EXECUTIVE SUMMARY

This Report of the Assembly is an assessment of the implementation of policies and strategies in 2019 within the context of the NMTDPF 2018-2021 (Agenda for Jobs) and Municipal Medium Term Development Plan (MTDP) 2018-2021, which seeks to improve the living standard of the citizens by facilitating effective sustained growth and opportunities for all through effective resource mobilization and management. Policy measures and strategies to achieve this overall goal are prioritized in five (5) Development Dimensions as follows:

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlement
- Governance, Corruption and Accountability
- Ghana's Role in International Affairs

The Report presents the results of the assessment of the status of indicators and targets adopted for monitoring progress of key policy and programme interventions undertaken throughout 2019. Furthermore, it also seeks to document key policy measures and strategies implemented during the period under review to bring about the expected changes in these indicators.

An amount of Six Million, Seven Hundred and Ninety Thousand, Eight Hundred and Twelve Ghana Cedis, and Sixty-Two Pesewas (GHC6,790,812.62) has been realized from all earmarked funding sources in the course of the year by the Assembly. As a result, in the exception of compensations and assets, Four Million, Seven Hundred and Eighty-Four Thousand, Eight Hundred and Fourty-Five Ghana Cedis, and Ninety-Eight Pesewas (GHC4,784,845.98) was expended on the planned development projects/activities.

Indications from the results show that 65% of the planned projects and activities in the 2019 Annual Action Plan were fully/partially implemented – an improvement over the previous year of 31%, However, delays in delivery of expected funding from Central Government and inadequate internal generated funds to implement the approved programs and projects mostly accounted for the Assembly's inability to execute all its planned projects and activities.

Consequently, it is expected that the implementation of the planned projects and activities will continue since most funding sources of the Assembly would mature for utilization in the course of the ensuing year.

CHAPTER ONE GENERAL INTRODUCTION

1.0 BACKGROUND

The Ketu South Municipal Assembly established by LI 2155, 2012 is one of the Eighteen (18) Administrative MMDAs in the Volta Region of Ghana. The Municipality covers approximately a total land area of 279.64km² and shares boundaries with the Republic of Togo in the east, Gulf of Guinea in the south, Keta Municipal and Akatsi South District in the west, and Ketu North Municipal in the north. Its population, according to the 2010 PHC, stood at 160,756 representing 53% females and 47% males. The population is projected to increase to 198,051 by December 2019. The Municipality is made up of over 400 communities clustered into five (5) Zonal Councils namely Aflao, Some Wego, Some Fugo, Aflao Wego and Klikor.

The Municipality is dominated by agrarian economy and this accounts for over 60% of its population. The main agriculture products are maize, cassava and vegetables. The inhabitants are also engaged in other commercial activities which are dominated by the women. There are deficiencies in socio-economic infrastructure and these in the end frustrate local economic development. The major development challenges in the Municipality include low agricultural productivity, weak local resource mobilization for local economic development, weak capacity to control the human settlement development, inadequate infrastructure to meet equitable access to quality education and healthcare at all levels, and sanitation management.

1.1 SUMMARY OF ACHIEVEMENTS IN 2019

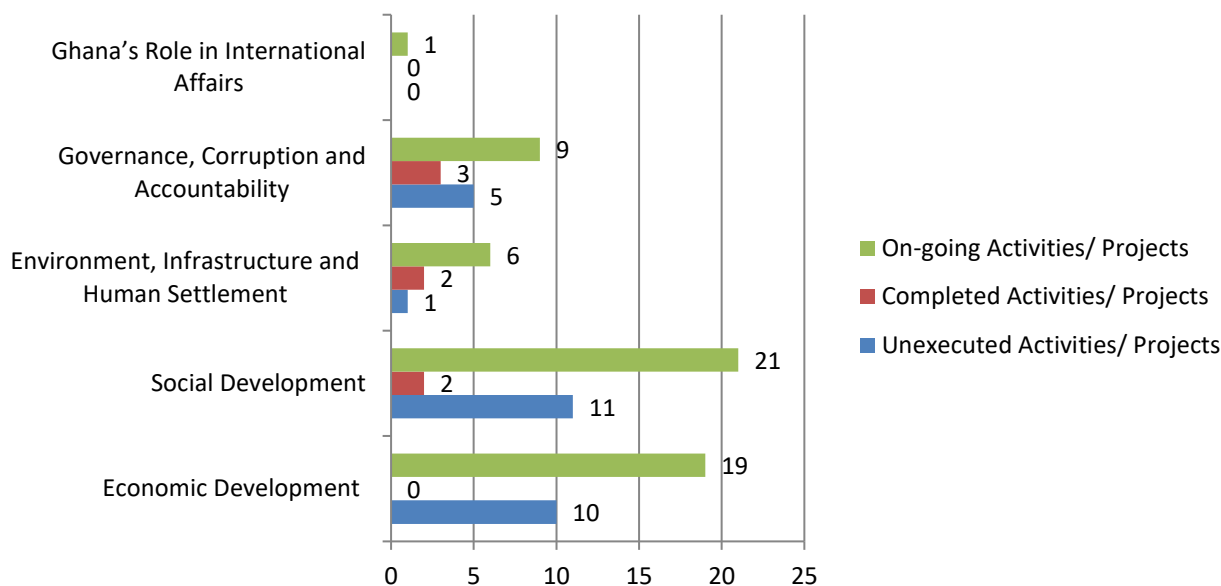
Performance of the Annual Action Plan 2019 based on the Development Dimensions of the Agenda for Jobs is shown in table 1.1 as follows;

Table 1.1: Performances of Planned Activities/Projects by Development Dimensions in 2019

Development Dimension	No. of Activities/Projects	Completed Activities/Projects	On-going Activities/Projects	Unexecuted Activities/Projects
Economic Development	29	0	19	10
Social Development	34	2	21	11
Environment, Infrastructure and Human Settlement	9	2	6	1
Governance, Corruption and Accountability	17	3	9	5
Ghana's Role in International Affairs	1	0	1	0
Total	90	7	56	27

Source: MPCU Construct, December 2019

Figure 1.1: Implementation Status of Activities/Projects in Annual Action Plan 2019



Considering Table 1.1 and Figure 1.1, it is clear that some major strides and attempts were made to implement AAP. Out of the 90 projects/activities outlined in the AAP, 65.08% of them have been fully/partially implemented.

1.2 PURPOSE OF THE MONITORING AND EVALUATION

In line with the Assembly's MTDP 2018-2021, an AAP was prepared for 2019 to advance the implementation of development projects and programmes within the Municipality. This report throws more light on the outcome of implementation of the 2019 AAP so far, and progress of work on other development initiatives/interventions in the Ketu South Municipality. The objective of the M&E is to ensure continuous and periodic assessment of the implementation of the planned activities in the 2019 Action Plan as well as evaluate performance of the Plan. As a result, this exercise aims at ensuring compliance with the Municipal Medium-Term Development Plan. The following specific objectives guided the monitoring process:

1. To assess the performance and progress of work on the implementation of the Municipal 2019 AAP and the MTDP 2018-2021.
2. To determine the implementation status of the 2019 AAP by Departments of the Municipal Assembly and Agencies in the Municipality.
3. To provide basic and local level information needed for the preparation of the National Annual Progress Report.

1.2 PROPORTION OF THE AAP AND DMTDP IMPLEMENTED OVER FOUR YEARS

Table 1.2: Levels of Activities/Projects Being Implemented in 2019

Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Proportion of AAP being Implemented	30.8%	37.1%	53.6%	65.0
Proportion of Overall DMDTP Implemented	28.6%	29.9%	30.7%	31.0%

Source: MPCU Construct, December 2019

Figure 1.2: Performance of AAP 2019 and DMTDP 2018-2021

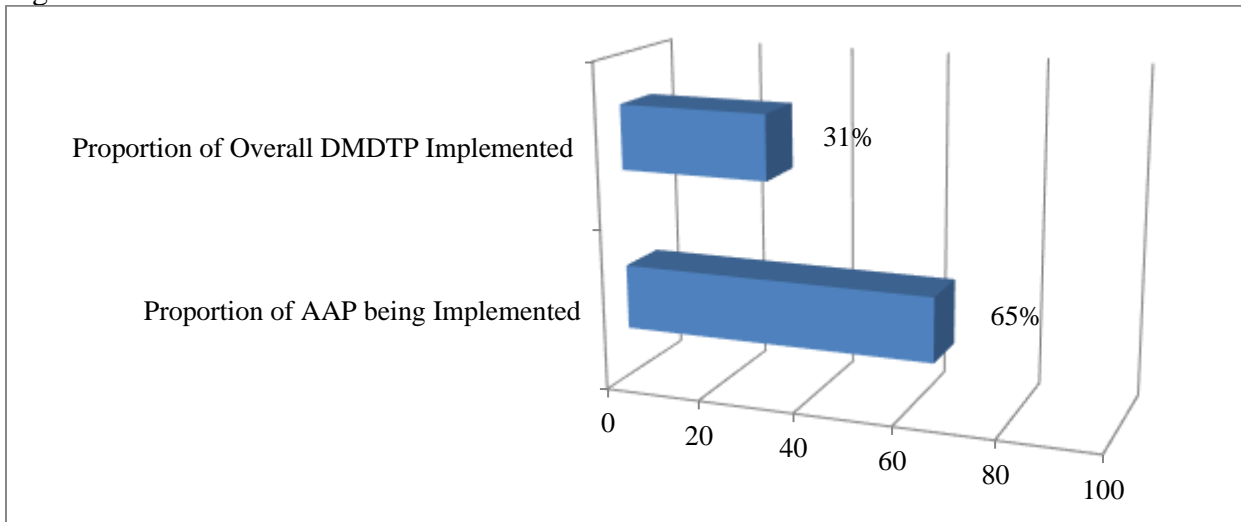


Table 1.2 and Figure 1.2 depict the performance, in percentages, during the 2019 implementation year and the overall medium-term planned period, 2018-2021. This low performance is due to inadequate external funding sources and insufficient IGF of the Assembly and for that matter its inability to execute all projects/activities as planned. It is expected that, these difficulties would be addressed in the course of the ensuing year in order to achieve better outcomes over the previous year.

1.4 DIFFICULTIES IN THE IMPLEMENTATION OF THE PLAN

The following difficulties were uncounted during the implementation of the Plan:

1. Inadequate funds released by Central Government to fully implement the Plan. This challenge hindered the smooth implementation of the Plan to a large extent.
2. Outstanding payments of completed projects from previous years compete with funds that are released. This situation prevented the Assembly from carrying out most of the planned projects and activities during the year under review.
3. Late submission of reports by the various departments to the MPCU Secretariat almost stalled the preparation of the Report.
4. Lack of a designated vehicle for MPCU's monitoring activities.

1.5 SUMMARY OF PROCESSES USED IN CONDUCTING THE MONITORING AND EVALUATION

The Municipal Planning Coordinating Unit (MPCU) relied heavily on data collated from the Departments and Agencies on the implementation of programmes and projects in compiling this report. Follow-ups were also made to validate information received, when necessary.

In addition, data was collected on key social intervention programmes such as Ghana School Feeding Programme, Livelihood Empowerment Against Poverty, Planting for Food and Jobs, Nation Builders Corps etc. The following processes were used;

- Relevant indicators for the year were selected by the Monitoring Team
- Targets from the M&E Plan were population into a tables
- Decentralized /Non-decentralized Departments and Agencies were visited to gather data through interviews and collation of reports

- The data collected were then analysed to measure the level of achievements of the various targets for the year.

1.6 CHALLENGES ENCOUNTERED

The following challenges were encountered during the implementation of the 2019 Annual Action Plan:

- Delays in releases of funds by Central Government to execute developmental projects within the stipulated time period in the Municipality.
- Excessive deduction from District Assembly Common Fund without prior knowledge by the Assembly
- Staff attrition, leading to reporting gaps and weak institutional memories.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 INTRODUCTION

This section looks at the progress made in the implementation of planned projects in the Municipality in 2019. It provides summary of the status of the projects in the year.

2.1 PROGRAMMES AND PROJECTS STATUS OF THE YEAR

2.1.1 PHYSICAL PROJECTS

These are tangible projects being implemented in the Municipality with funding from District Assemblies Common Fund (DACF), Member of Parliament Share of DACF, Ghana Education Trust Fund (GETFund), District Development Facility (DDF) and Development Partners. Table 2.1 shows detailed information on the implementation status of the projects.

Table 2.1 Status of Physical Projects as of December 2019

SN	Project Description	Development Dimension	Location	Contractor	Contract Sum (GHC)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Status (%)	Remark
1	Construction of 2-Storey 28-Unit Stores at Aflao lorry Park.	Economic Development	Aflao	Mamalxi Co. Ltd.	312,715.34	DACF	24/09/09	30/04/09	24/09/10	153,346.61	-	90	Finishing level
2	Construction of Guest House.	Economic Development,	Hedzranawo	Crown of Victory Co. Ltd	185,112.70	DACF	01/12/09	08/12/09	13/4/10	152,097.41	-	98	Finishing stage
3	Construction of CHPS Compound.	Social Development	Wudoaba	Kanayorchi Const. Business	86,130.00	GOG	30/12/11	07/01/12	30/04/12	12,919.50	-	65	Roofing level
4	Construction of CHPS Compound.	Social Development	Nogokpo	Zenique Co. Ltd.	85,878.20	GOG	30/12/11	07/01/12	30/04/12	12,221.54	-	65	Roofing Level
5	Construction of CHPS Compound.	Social Development	Task-corner	Wilmac-Kee Ventures	85,385.00	GOG	30/12/11	08/01/12	30/04/12	11,972.19	-	10	Foundation level; abandoned
6	Construction of CHPS Compound.	Social Development	Dodor-kope	Walace Enterprise	85,662.00	GOG	30/12/11	11/01/12	30/04/12	12,849.00	-	10	Foundation Level
7	Water Supply Expansion Project.	Environment, Infrastructure and Human Settlement	Klikor	Jonakot Const. Ltd.	480,917.22	GOG	05/11/12	12/11/12	6/5/13	147,800.00	-	100	Facility commissioned and in use
8	Water Supply Project.	Environment, Infrastructure and Human Settlement	Dodor-kope	Kanayorchi Enterprise	140,036.73	GOG	5/11/12	13/11/12	11/02/13	21,006.00	-	65	Facility partially in use though not completed.
9	Water Supply Project	Environment, Infrastructure and Human Settlement	Satsimadza	Wallace Ent.	138,250.09	GOG	5/11/12	11/11/12	11/02/13	50,925.00	-	100	Facility completed and in use.
10	Expansion of Water Supply Project to Tokor and its environs.	Environment, Infrastructure and Human Settlement	Tokor	Wise Cont. & Dev. Ltd	292,066.72	GOG	5/11/12	14/11/12	6/5/13	118,366.00	-	100	Facility completed and in use.
11	Small Town Water Supply Project.	Environment, Infrastructure and Human Settlement	Blemazad o	Let Your Light Shine Ent.	110,165.18	GOG	5/11/12	14/11/12	04/02/13	16,505.00	-	100	Completed and in use
12	Consultancy Services for Construction,	Environment, Infrastructure and Human	Blemazad o, Tokor, Satsimadz	Siksons Consult	194,780.25	GOG	-	-	-	73,305.00	-	85	Ongoing;

SN	Project Description	Development Dimension	Location	Contractor	Contract Sum (GHC)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Status (%)	Remark
	Supervision and Post Construction of 5No. Water Supply Projects.	Settlement	a, Klikor, Dodorkope										
13	Construction of 6-Unit 1-Bedroom Semi-detached Flat Barracks.	Governance, Corruption and Accountability	Tokor	Selsgisbarne s Co. Ltd.	200,581.19	GOG	-	-	17/12/12	30,088.17	-	10	Substructure level
14	Construction of Market Stores.	Economic Development	Denu	Wise Const. and Dev. Ltd.	260,139.48	GOG	-	-	9/3/13	39,020.91	-	35	First Floor Slab
15	Renovation/ Extension of MWST Office Building.	Governance, Corruption and Accountability	Tokor	Obifod Co. Ltd.	98,993.48	DACF	17/06/13	28/06/13	16/09/13	56,000.00	-	95	Finishing stage
16	Construction of Girls Dormitory at Three Town SHS.	Social Development	Denu	-	-	GET-Fund	-	-	-	-	-	100	Facility completed and in use.
17	Construction of Assembly/Dinning Hall Complex with Kitchen.	Social Development	Three Town SHS, Denu	-	-	GET-Fund	-	-	-	-	-	70	Ongoing; roofing level
18	Construction of 2-Storey Admin. Block at Three Town SHS.	Social Development	Denu	Westfalia Ghana Ltd.	-	GET-Fund	-	-	-	-	-	45	Ongoing; substructure level
19	Const. of 12-Unit Classroom Block.	Social Development	Avoeme	Jeapako Gh. Ltd	-	GET-Fund	-	-	-	-	-	65	Ongoing; gable stage
20	Construction of 6-Unit Classroom Block.	Social Development	Wudoaba	Westfalia Ghana Ltd	164,722.75	GETFund	-	-	-	110,383.55	-	100	Completed
21	Const. of 2-Storey Boys Dormitory at Three Town S.H.S	Social Development	Denu	Cannanland Ltd.	-	GET-Fund	-	-	-	-	-	45	Ongoing; substructure level
22	Const. of 6-Unit Classroom Block.	Social Development	Adotekope	AG Bella Trading Ent.	-	GET-Fund	-	-	-	-	-	100	Completed
23	Construction of 1No. CHPs compound	Social Development	Glidzi	Andillut Co. Ltd.	180,000.00	DACF	15/1/15	-	14/7/15	74,802.49	-	85	Ongoing; roofing works

SN	Project Description	Development Dimension	Location	Contractor	Contract Sum (GHC)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Status (%)	Remark
	(bedroom semi)												done, finishing level.
24	Construction of 1No. CHPs Compound (bedroom semi)	Social Development	Atoklo-kope	Malike Vision Ventures	177,320.33	DACF	15/01/15	29/01/15	14/7/15	79,476.80	-	95	Finishing level
25	Const. and Rehab. of CHPS Compound.	Social Development	Agbozume	Obifod Company Limited	94,333.58	DDF	23/09/14	30/09/14	23/01/15	-	-	95	Finishing level
26	Construction of 6-Unit. Teachers Quarters with ancillary facilities.	Social Development	Blekusu R/C Primary School	Safeway Estates Limited	250,081.80	GET-Fund	23/01/15	31/01/15	23/08/15	-	-	98	Finishing level
27	Construction of 1No. 6-Unit Classroom Block with ancillary facilities.	Social Development	Srohume Primary School	Wise Construction and Development Limited	262,946.20	DDF	23/01/15	31/01/15	23/08/15	-	-	100	Completed
28	Construction of 6-Unit Teachers Quarters with ancillary facilities.	Social Development	Srohume Primary School	Wise Construction and Development Limited	249,981.80	GET-Fund	23/01/15	31/01/15	23/08/15	-	-	45	Ongoing; works at window/lintel level.
29	Construction of Early Childhood Block.	Social Development	Agblekpui	Malike Vision Ventures	157,950.45	DACF	24/03/16	30/03/16	24/09/16	42,292.43	-	100	Completed
30	Const. of Early Childhood Block.	Social Development	Akporkloe	Kanayor-chi Const. Business	158,016.60	DACF	24/03/16	30/03/16	24/09/16	22,415.37	-	65	Ongoing; works at gable level.
31	Construction of 1No 6-Unit Classroom Block	Social Development	Nogokpo	Ficann Const. and Engineering Ltd./Turnning brothers Ltd.	314,477.16	GET-Fund	-	-	-	-	-	85	Ongoing; roofed
32	Construction of 1No 6-Unit Classroom Block.	Social Development	Dogbekope	Kanayor-chie Const.&Business	338,445.08	MOE	24/06/16	04/07/16	24/12/16	-	-	100	Completed and in use
33	Construction 1No 6-Unit Classroom Block.	Social Development	Akporkloe	Let your Light shine Ent.	339,245.18	MOE	24/06/16	04/07/16	24/12/16	-	-	95	Ongoing; facility temperate in use.
34	Construction of	Social	Atsiakorb	Malike	109,039.00	GETFund	22/11/16	30/11/16	33/03/17	16,335.90	-	100	Facility

SN	Project Description	Development Dimension	Location	Contractor	Contract Sum (GHC)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Status (%)	Remark
	1No. 2-Unit of Kindergarten Classroom Block with office.	Development	or	Vision Ventures									completed and in use.
35	Construction of 2-Unit Early Childhood Classroom Block with ancillary facilities.	Social Development	Lotakor	Yandeg Co. Ltd.	245,384.00	DACF	29/05/18	08/06/18	29/09/18	90,000.00	-	80	Ongo-ing; struct-ure roofed.
36	Construction of 3-Unit Classroom Block with ancillary facilities.	Social Development	Glitame	Christian Coffie Constructio n & Enterprise	248,905.00	DACF	29/05/18	08/06/18	29/09/18	60,000.00	-	95	Ongo-ing; block roofed.
37	Construction of 3-Unit Classroom Block with ancillary facilities.	Social Development	Aveyib-orome	Philmabort Co. Ltd.	245,384.00	DACF	29/05/18	08/06/18	29/09/18	60,000.00	-	65	Ongoing; works at roofing level.
38	Erection and Installation of Giant Public Automated Digital Signages.	Governance, Corruption and Accountability	Aflao and Denu	Zarra Technology Ghana Ltd.	92,000.50	DACF	29/05/18	08/06/18	29/09/18	48,637.98	-	95	Facility awaiting test run
39	Laying of Pavement Blocks at the Ketu South Municipal Assembly Office Compound.	Governance, Corruption and Accountability	Tokor	Sab-dav Co. Ltd.	287,873.00	DACF	29/05/18	09/06/18	29/09/18	-	-	15	Ongoing; material-s on site, grounds being prepar-ed.
40	Renovation of the (MCE) Residency Phase II	Governance, Corruption and Accountability	Tokor	Wonder-son Co. Ltd.	158,695.00	DACF	29/05/18	09/06/18	29/09/18	-	-	99	A few finish-ing works outstandin g.
41	Construction of 1No. Municipal Fire Station.	Governance, Corruption and Accountability	Tokor	Nyasmond Co. Ltd.	322,000.00	DDF	09/08/18	19/08/18	09/01/19	357,800.00	-	100	Comple-ted and commi-ssioned.
42	Construction of Police Divisional Command Office Ph. I (ground floor).	Governance, Corruption and Accountability	Tokor	Diamond-step Ghana Ltd.	342,505.00	DDF	09/08/18	19/08/18	09/01/19	153,000.00	-	100	Project practicall y completed , but yet be handed over to

SN	Project Description	Development Dimension	Location	Contractor	Contract Sum (GHC)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Status (%)	Remark
													client.
43	Procurement of 1No. 4X4 Pick Up (Vehicle).	Governance, Corruption and Accountability	Central Administration	Toyota Ghana	142,005.80	IGF	-	-		142,005.80	-	-	Procu-red and in use.
44	Renovation of Denu Public Library.	Governance, Corruption and Accountability	Denu	Agbenyawa Ventures	52,570.80	DACF	23/01/18	10/01/18	23/04/18	20,000.00	-	100	Completed and in use.
45	Construction of 1No. Police Station.	Governance, Corruption and Accountability	Aflao	Wilmac-Kee Ventures Limited	490,000.00	PM DACF / DDF	26/06/19	26/06/19	26/10/2019	-	-	-	Contractor mobilising.
46	Construction of 1No. 3-Unit Classroom Block with ancillary facilities.	Social Development	Agavedzi	Pet-Gams Enterprise	256,588.15	DDF	26/06/19	26/06/19	26/10/2019	-	-	70	Ongoing
47	Construction of 1No. 2-Unit Early Childhood Classroom Block with ancillary facilities.	Social Development	Duta Aflao	Kanayorchi Construction Business	194,222.40	PM DACF / DDF	26/06/19	26/06/19	26/10/2019	-	-	-	Contractor mobilising.
48	Construction of 1No. Maximum-Sized (10x20m) Market Shed.	Economic Development	Denu	Vorison Link Ventures	133,477.15	DDF	26/06/19	26/09/19	26/09/2019	-	-	100	Ongoing
49	Construction of 1No. 10-Seater WC Toilet.	Social Development	Wudoaba	Eugenmy Enterprise	156,249.00	IGF	26/06/19	26/06/19	26/10/2019	-	-	60	Ongoing
50	Construction of District Court House.	Governance, Corruption and Accountability	Viepe-Tokor	Vorison Link Ventures	454,791.75	DDF	13/08/19	13/08/19	13/02/20			50	Ongoing
51	Completion of Divisional Police Headquarters.	Governance, Corruption and Accountability	Viepe - Tokor	Yendeg Company Limited	295,815.00	DDF	13/08/19	13/08/19	13/12/19			100	Completed and commissioned.
52	Pavement of 1,420 meter square Aflao Market (Phase 1).	Economic Development	Aflao	Ocean Drilling and Construction Limited	155,000.00	DDF	13/08/19		13/11/19			85	Ongoing
53	Procurement of 300 No. Duel Desks and 200 No. Mono Desks for Schools.	Social Development	Municipal Wide	Kwaneth Company Limited	188,000.00	DDF	3/09/19		3/10/19			100	Procur-ed

SN	Project Description	Development Dimension	Location	Contractor	Contract Sum (GHC)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Status (%)	Remark
54	1No. Bore hole	Social Development	Agbozume			1C1MD	2018					70	Ongoing
55	1No. Borehole	Social Development	Zuime			1C1MD	2018					70	Ongo-ing
56	1No. Borehole	Social Development	Lotakor			1C1MD	2018					70	Ongo-ing
57	1No. Institutional toilet	Social Development	Aflaoga basic school			1C1MD	2018					80	Ongo-ing
58	1No. Institutional toilet Anglican basic school	Social Development	Agbozume			1C1MD	2018					80	Ongo-ing
59	1No. Institutional toilet	Social Development	Klikor senior high technical school			1C1MD	2018					80	Ongo-ing
60	1No. Nurses quarters	Social Development	Kologa			1C1MD	2019					40	Ongo-ing
61	1No. CHIPS compound	Social Development	Kologa			1C1MD	2019					40	Ongo-ing
62	1No. Police Post Aflao border	Social Development	Aflao border			1C1MD	2019					40	Ongo-ing
63	Construction of community SHS E-block Complex	Social Development	Aflao-Aglekpui			GET-Fund	2015	2015				90	

Source: MPCU Construct, December 2019

2.1.2 PROGRAMMES

The projects/activities carried out under the programmes of the Agenda for Jobs by departments and agencies in the Municipality during the year under review are as follows:

2.1.2.1 Economic Development

The Municipal Assembly planned to implement quite a number of activities/projects under this development dimension which has various focus areas or sub-programmes such as Building Strong and Resilient Economy, Agriculture Development, Industrial Development, and Tourism Development. Table 2.2 shows the level of implementation of the various planned activities/projects under this programme in 2019.

Table 2.2: Programmes/Activities and their Level of Implementation under Economic Development

Activities / Programmes	Location	Annual Budget	Implementing Agency	Funding source	Status (%)	Remark
Organise training workshop for revenue collectors.	Tokor	3,000.00	KSMA	DDF	0	Activity not yet executed.
Undertake digital street naming and property addressing.	Aflao, Denu, Klikor, Agbozume	50,000.00	KSMA/MPPD	GIZ	70	Work in progress at Aflao, and Denu and its environs.
Conduct valuation of all properties in the Municipality.	Municipal wide	30,000.00	KSMA	DACF	0	Project not yet executed.
Install/maintain 400 streetlights municipal wide.	Municipal wide	75,000.00	KSMA	DACF	55	210 streetlights procured and installed so far.
Build 1No. viable factory in the Municipality.	Uncertain	2,000,000.00	KSMA	GOG	10	Ongoing; proposal(s) have since been developed, and under consideration.
Acquire/procure adequate land for the proposed factory.	Uncertain	500,000.00	KSMA	GOG	0	Designated land for factory not yet acquired.
Establish 2 raw material-based enclaves.	Uncertain	-	KSMA/MAD/BAC	GOG	0	Project not yet implemented.
Support rural enterprise development initiatives.	Municipal wide	10,000.00	KSMA	DACF	70	BAC has been receiving periodic financial support from the REP.
Engage financial institutions to advance credit to SMEs on flexible terms.	Municipal wide	-	KSMA	-	0	Activity not carried out.
Construction/Upgrading of markets.	Wudoaba, Agbozume	500,000.00	KSMA	DACF/D Ps	50	Expansion of Wudoaba market in progress.
Completion of Construction of 2-Storey 28- Unit Stores.	Aflao Lorry Park.	84,500.00	KSMA	DACF	20	Ongoing
Completion of Assembly Guest House.	Hedzranawo	105,467.15	KSMA	DACF	50	Ongoing
Completion of Construction of 1No. Storey Market Stores.	Denu	221,118.57	KSMA	DDF	10	Ongoing
Completion of Construction of 1No Storey Market Stores and Pavement.	Aflao Market	322,985.45	KSMA	DDF	20	Ongoing

Activities / Programmes	Location	Annual Budget	Implementing Agency	Funding source	Status (%)	Remark
Market local tourist sites in and outside the Municipality.	Municipal wide	5,000,00	KSMA	DACF	15	Ongoing
Build receptive facilities at or near tourist sites.	Municipal wide	100,000.00	KSMA	DACF	0	Project not yet executed.
Construct/upgrade access roads to potential tourist sites.	Municipal wide	-	KSMA/DUR/DFR	GOG	0	Project not yet executed.
Request and lobby for posting of 10 extension officers to the Assembly.	Municipal wide	-	KSMA	-	40	Action in progress; frantic efforts are being made.
Facilitate and support construction/installation of dams and small irrigation systems in farming communities.	Municipal wide	-	KSMA	-	20	Ongoing
Train women groups on leadership for oil and gas governance.	Municipal wide	-	Friends of the Nation	GIZ/OXFAM	0	Activity not yet carried out.
Build capacity of Assembly members and key community leaders on oil and gas governance and opportunities.	Municipal wide	-	Friends of the Nation		0	Activity not yet carried out.
Engage stakeholders on the opportunities and challenges of oil and gas exploration.	Municipal wide	-	Friends of the Nation		0	Activity not yet carried out.
Facilitate and encourage private investment into aquaculture.	Municipal wide	-	KSMA	-	20	In progress; No private investment into aquaculture .yet
Continue the implementation of planting for food and jobs initiative.	Municipal wide	-	MOFA/KSM A	GOG	70	Ongoing
Supply of improved seeds to farmers.	Municipal wide	-	MOFA/KSM A	GOG	60	Ongoing
Pests and disease control.	Municipal wide	-	MOFA/KSM A	GOG	50	Ongoing
Supply of subsidized fertilizers to farmers.	Municipal wide	-	MOFA/KSM A	GOG	80	Ongoing
Build capacity of farmers through extension services.	Municipal wide	-	MOFA/KSM A	GOG	60	Ongoing
Provision of improved storage facilities.	Municipal wide	-	MOFA/KSM A	GOG	20	Ongoing

Source: MPCU Construct, December 2019

2.1.2.2 Social Development

The Assembly planned to implement some activities/projects under this development dimension which has various focus areas or sub-programmes such as Education and Training, Health and Services, Gender Development, Family and Child Welfare, and Employment and Decent Work. Table 2.3 shows the level of implementation of the various planned activities/projects under this programme in 2019.

Table 2.3: Programmes/Activities and their Level of Implementation under Social Development

Activities / Programmes	Location	Annual Budget	Implementing Agency	Funding source	Status (%)	Remark
Upgrade infrastruc-ture of Klikor SHS.	Klikor	-	MOE/KSMA	GETFund	10	Ongoing
Upgrade infrastructure of AME Zion Voc. Train. Centre.	Klikor	-	MOE/KSMA	GETFund	0	Project yet to commence.
Support STME Clinics/Girl Child Education Activities.	Municipal wide	16,480.25	KSMA/GES	GOG	40	Ongoing
Support MEPT/ GES Programmes.	Municipal wide	20,000.00	KSMA/GES	DACF/ GOG/D Ps	50	Support towards transportation for monitoring offered by KSMA.
Construction of Basic School Classroom Blocks with ancillary facilities.	Lotakor, Adina, Agavedzi, Agbozume, Sonuto Zion, Tackconner Duta, Vume	1,200,000.00	KSMA	DACF/DF/GET Fund	50	Ongoing; Lotakor, Duta, Adina and Agavedzi projects being implemented so far.
Construct 2No. KG blocks.	Lotakor, Srohu-me Basic	150,000.00	KSMA	DACF/DF	0	Not yet implemented.
Construct 1No. nurses accommodation.	Akame	150,000.00	KSMA	DACF/DF	0	Not yet executed
Construct 2No. Maternity wards/ homes.	Blekusu Dome, Atoklokofo	300,000.00	KSMA	/MP DACF	0	Not yet implemented
Construction of CHPS Compounds with ancillary facilities.	Aforny-okofe, Hatsu-kofe, Hedzranawo, Amutinu, Milebakofe, Tagboto, Awleshiaboryi/Kpedzakofe, Adafianu.	1,600,000.00	KSMA	DACF/DF	0	Projects yet to commence.
Support National Immunization Programme.	Municipal wide	5,000.00	KSMA/GHS	DACF	50	Ongoing; Mobility (vehicles) support being given.
Malaria Prevention in the Municipality.	Municipal wide	17,699.42	KSMA/GHS	DACF	-	Ongoing; Information not readily available at MHMT/GHS.
District Response Initiative (DRI) on HIV and AIDS.	Municipal wide	17,699.42	KSMA/GHS	DACF	60	Quarterly activities carried out with the mandatory DACF allocation.
Create comprehensive awareness on HIV&AIDS, especially among high risk groups.	Municipal wide	5,000.00	KSMA/GHS	DACF	40	Ongoing
Provide 3No. Small Town	Amedzikofe	438,878.62	KSMA/CWS	GOG	30	Boreholes drilled at 2

Activities / Programmes	Location	Annual Budget	Implementing Agency	Funding source	Status (%)	Remark
Water Supply Systems.	, Kofeyia, Gaglokofe		A			communities.
Monitor activities of community child protection and family welfare committees.	Municipal wide	6,000.00	KSMA/SWC DD	DACF/IGF	20	Ongoing
Build capacity of 50 school feeding caterers.	Denu	12,000.00	KSMA	DACF/GSFP	30	Activity in progress through monthly meetings.
Monitor and report on school feeding programme.	Municipal wide	2,000.00	KSMA	DACF/GSFP	50	Activity in progress.
Increase number of schools under GSFP from 31 to 50.	Municipal wide	-	KSMA	DACF/GSFP	30	Activity in progress; 6 schools added.
Construct 10 school kitchens under GSFP.	Municipal wide	-	KSMA	DACF/GSFP	0	Project yet to be carried out.
Organise sensitisation workshop for stakeholders in gender development.	Tokor	4,000.00	KSMA/GIZ	DPs	10	Ongoing; forum held at only Blekusu so far.
Construct and establish an Integrated Youth Development Centre.	Uncertain	1,000,000.00	KSMA	DPs	0	Project not yet executed.
Create vigorous awareness on the importance of self-employment and acquisition of technical/vocational skills training.	Municipal wide	5,000.00	KSMA	DACF	30	Ongoing; responsible officials give talks at community visits.
Collaborate with GRATIS Foundation, NBSSI and AME Zion Voc. Train. Centre to train master artisans and 'trade masters' in modern apprenticeship practices and technologies.	Klikor	6,000.00	KSMA	DACF/IGF	0	Activity not yet carried out.
Provide basic sporting facilities at 50 selected community/school parks.	Municipal wide	100,000.00	KSMA	DPs	0	Project not yet carried out.
Support for sports and cultural activities.	Municipal wide	10,000.00	KSMA/GES	DACF	20	Ongoing
Build capacity of 50 school feeding caterers.	Municipal Wide	-	GSFP/KSMA/GES	GSFP/KSMA	40	Ongoing
Payment to school feeding caterers.	Municipal Wide	-	GSFP/KSMA/GES	GOG	70	Ongoing
Monitor and report on school feeding programme.	Municipal Wide	-	KSMA/GSFP	GOG	80	Ongoing
Organize District Implementation Committee meetings quarterly.	Viepe - Tokor	-	KSMA	KSMA/GOG	100	Activity executed
Increase number of schools under GSFP.	Municipal Wide	-	GSFP/KSMA	GOG	0	
Construct 10 school kitchens.	Municipal Wide	-	KSMA	GOG/DACF	0	
Orientation for new entrants of NaBCO.	Viepe - Tokor	-	Mun. NABCO Sec./KSMA	GOG	100	Activity Executed
Payment of salaries/ allowances	Municipal	-	NABCO	GOG	90	Payments honoured.

Activities / Programmes	Location	Annual Budget	Implementing Agency	Funding source	Status (%)	Remark
to employees under the following modules of NaBCO: -Heal Ghana -Educate Ghana -Feed Ghana -Revenue Ghana -Digitized Ghana -Civic Ghana -Enterprise Ghana	Wide		Secretariat			
Monitoring, supervision and reporting on all NaBCO activities	Municipal Wide	-	Municipal NABCO Sec.	GOG	80	Ongoing

Source: MPCU Construct, December 2019

2.1.2.3 Environment, Infrastructure and Human Settlement

The Assembly outlined in the Action Plan to implement a number of activities/projects under this development dimension which has various focus areas or sub-programmes such as Water and Sanitation, Coastal and Marine Development, Drain and Floods Control, and Spatial Planning. Table 2.4 showcases the level of implementation of the various planned activities/projects under this programme in 2019.

Table 2.4 Programmes/Activities and their Level of Implementation under Environment, Infrastructure and Human Settlement

Activities /Programmes	Location	Annual Budget GHC	Implementing Agency	Funding source	Status (%)	Remark
Plant and nurture 4800 trees at schools /public places and selected communi-ties.	Municipal wide	9,000.00	FC/KSMA	GOG	70	Ongoing; project being executed under the YAAP
Educate coastal communities to protect the coastline and marine lives.	Coastal Commu-nities	3,000.00	KSMA/ISD	GOG	20	Ongoing
Build 1No. recycling plant for liquid waste.	Uncertain	5,000,000.00	KSMA/DPs	DPs	0	Project not yet executed.
Procure 50No. 15m ³ public refuse containers.	Municipal wide	200,000.00	KSMA	DACF	20	Ongoing; 9 containers procured so far.
Rehabilitate cesspool emptier.	Tokor	20,000.00	KSMA	DACF/ IGF	100	Activity executed, equipment in operation.
Construction of 8No. 20-seater public WC toilets.	Dzaglame, Denu Lorry Park, Akpor-kploe, Aveyime, Aflao Aflagatigome,	1,400,000.00	KSMA	DACF/ IPEP/ GHFirst / ICIMP	80	Over 20 facilities being executed; majority at different locations along the beach.

Activities / Programmes	Location	Annual Budget GHC	Implementing Agency	Funding source	Status (%)	Remark
	Avakome, Sikakofe Agbozume South Agbozume market					
Educate general public on building regulations and need for spatial planning.	Municipal wide	10,000.00	KSMA	IGF	100	Activities carried out; through education on radio and public fora.
Procure double cabin monitoring pickup for PPD.	Tokor	100,000.00	KSMA	DACF/ IGF	50	Activity being considered; an existing vehicle allocated for now.
Prepare layouts/ schemes for 7 major towns.	Afloo, Denu, Klikor, Agboz-ume, Kpoglu, Adina, Nogokpo	20,000.00	KSMA	IGF	20	Ongoing

Source: MPCU Construct, December 2019

2.1.2.4 Governance, Corruption and Accountability

The planned activities/projects for execution under this development dimension which has various focus areas or sub-programmes such as Enhancement of Substructures, Strengthening Security, and General Administrative Development. Table 2.5 shows the level of implementation of the various planned activities/projects under this programme in 2019.

Table 2.5: Programmes/Activities and their Level of Implementation under Governance, Corruption and Accountability

Activities / Programmes	Location	Annual Budget GHC	Implementing Agency	Funding source	Status (%)	Remark
Establish functioning Zonal Council (ZC) Secretariats.	Afloo, Denu, Klikor, Agbozume, Wudoaba	20,000.00	KSMA	DDF	40	Project in progress; office equipment procured for distribution.
Procurement / repairs of office facilities and equipment.	Tokor	45,000.00	KSMA	DACF/ IGF	30	Ongoing
Organise quarterly Town Hall meetings.	Municipality wide	50,000.00	KSMA	DACF	40	Ongoing; 1 major meeting organized so far.
Rehabilitate broken down ISD Cinema Van and MAD vehicle (pick-up).	Tokor	20,000.00	KSMA	DACF	0	Activity not carried out yet.
Support initiatives by persons with disability.	Municipal wide	50,000.00	KSMA	DACF	50	Released quarterly LEAP and Disability Funds disbursed
Completion of Construction of Municipal Fire Station.	Tokor	350,000.00	KSMA	DDF	100	Project executed.

Activities / Programmes	Location	Annual Budget GHC	Implementing Agency	Funding source	Status (%)	Remark
Acquire ambulance for the Municipality.	Tokor	100,000.00	KSMA	DACF/DPs/GOG	0	Procurement yet to be carried out.
Procure 3No. Motorbikes for MADU.	Tokor	40,000.00	KSMA	DACF/IGF	0	Procurement yet to be carried out.
Procure cinema van for ISD.	Tokor	100,000.00	KSMA/ISD	GOG	0	Procurement yet to be carried out.
Construction of 2No. 2-bedroom semi-detached bungalows for Assembly staff.	Tokor	400,000.00	KSMA	DACF	0	Project not yet executed.
Construction of District Court House	Viepe-Tokor	454,791.75	KSMA	DDF	20	Ongoing; sub structure level
Completion of Divisional Police Headquarters	Viepe - Tokor	295,815.00	KSMA	DDF	70	Project progressing steadily
Construction of 1No. Maximum-Sized (10x20m) Market Shed.	Denu	133,477.15	KSMA	DDF	100	Project practically completed
Pavement of 1,420 meter square Aflao Market (Phase 1)	Aflao	155,000.00	KSMA	DDF	10	Ongoing; graveling and leveling in progress
Procurement of 300 No. Dual Desks and 200 No. Mono Desks for Schools.	Municipal wide	490,000.00	KSMA	MP DACF / DDF	100	Procured but not yet distributed
Construction of 1No. Police Station.	Aflao	490,000.00	KSMA	MP DACF / DDF	-	Contractor mobilizing
Construction of 1No. 10-Seater WC Toilet.	Woduaba	156,249.00	KSMA	IGF	60	Ongoing; project at roofing level.

Source: MPCU Construct, December 2019

2.1.2.5 Ghana's Role in International Affairs

The activities/projects earmarked for implementation under this development dimension which has various focus areas or sub-programmes such as Strengthening Border Security, and Controlling Narcotics and Human Trafficking. Table 2.6 depicts the level of implementation of the various planned activities/projects under this programme in 2019.

Table 2.6: Programmes/Activities and their Level of Implementation under Ghana's Role in International Affairs

Activities / Programmes	Location	Annual Budget	Implementing Agency	Funding source	Status (%)	Remark
Construct road along the Ghana-Togo border in the Municipality.	Aflao-Segbe		KSMA/DFR/MOD	GOG	10	Ongoing; demarcation and awareness creation of access way were carried out.

Source: MPCU Construct, December 2019

2.2 UPDATES ON FUNDING SOURCES AND DISBURSEMENT

Total budgeted revenue of Six Million, Two Hundred and Seventy-Eight Thousand, Seven Hundred and Twenty-Two Ghana Cedis, Forty-Eight Pesewas (**GH¢6,278,722.48**) has been earmarked for the

year under review. As at 31st December, 2019, as per Financial Report, an amount of Six Million, Seven Hundred and Ninety Thousand, Eight Hundred and Twelve Ghana Cedis, and Sixty-Two Pesewas (**GHC6,790,812.62**) has been realized in the course of the year so far by the Assembly.

Details of the revenue and expenditure pattern are indicated in tables 2.9 and 2.10 overleaf.

Table 2.9: UPDATE ON FUNDING SOURCES (GH¢)

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
IGF	858,557.01	1,182,120.00	974,722.32	1,359,438.72	1,299,971.93	-	-	-	-
DACF	1,725,172.33	3,451,388.00	1,415,826.79	3,581,800.34	3,882,590.61	-	-	-	-
MP's CF	172,440.27	212,000.00	292,132.16	300,000.00	439,407.68	-	-	-	-
PWDs CF	51,755.17	70,798.00	261,768.66	73,165.14	146,217.25	-	-	-	-
MSHAP	-	17,699.42	14,269.97	18291.28	13,158.89	-	-	-	-
GSFP	-	-	-	-	-	-	-	-	-
SRWSP	-	-	-	-	-	-	-	-	-
DDF	-	1,005,199.39	565,499.00	496,027.00	873,058.77	-	-	-	-
GSOP	-	-	-	-	-	-	-	-	-
UNFPA	-	-	-	-	-	-	-	-	-
UDG	-	-	-	-	-	-	-	-	-
LEAP	329,264.00	373,475.00	333,074.00		-	-	-	-	-
UNICEF					17,800.00	-	-	-	-
OTHER DONORS					103,568.31	-	-	-	-
GOG					15,039.18	-	-	-	-
TOTAL	3,137,188.51	6,312,679.81	3,897,693.90	6,278,722.48	6,790,812.62	-	-	-	-

Source: Municipal Finance Office, December 2019

Table 2.10: UPDATE ON EXPENDITURE FROM 2017 TO 2021

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
COMPENSATION	1,064,719.92	1,899,750.00	1,982,809.85	1,811,235.30	2,156,230.31	-	-	-	-
GOODS AND SERVICE	465,557.11	3,058,351.00	2,408,574.57	3,473,710.03	801,590.09	-	-	-	-
INVESTMENT	N/A	N/A	N/A	N/A	-	-	-	-	-
GRANTS					2,355,467.86				
SOCIAL BENEFITS									
OTHER EXPENSES					6,096.00				
ASSETS	63,097.75	3,242,925.00	1,602,993.14	3,370,947.67	510,546.76	-	-	-	-
TOTAL	1,593,374.78	8,201,026.00	5,994,377.56	8,655,893.00	4,784,845.98	-	-	-	-

Source: Municipal Finance Office, December 2019

2.3: UPDATE ON CRITICAL INDICATORS AND TARGETS

The implementation of the 2019 Action Plan in its first quarter did not run smoothly as expected. There was a general delay in delivery of expected external funding to implement the approved programs and projects. Again, mobilization of internally generated funds was yet to gather momentum to warrant any substantial revenue accrual and for that matter expenditure on planned projects/activities.

Consequently, some of the planned projects/activities in 2019 have not yet received attention. Table 2.3 showcases the performance of the core indicators.

Table 2.3: Performance of Core District Indicators and Targets

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	Target 2019	Actuals 2019	2020 Target
Development Dimension: Economic Development								
Goal : Build a Prosperous Society								
1. Total output of agricultural production -staples ¹ (Mt) -Selected cash crops ² (Mt) -Livestock and poultry ³ (count) -Fisheries (Mt)	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	Maize Cassava Rice Mango Cattle Sheep Goat Pig poultry Fisheries	Annually Quarterly	16,501 204,308 600 80.0 994 70,016 103,216 2,633 22,537 373.4	15,985 146,550 675 50.0 1,044 73,516 154,377 2,765 23,664 584.2	18,270 155,220 1,020 160.0 1,096 77,191 162,096 2,903 24,847 686	19,138 203,300 1,890 241 2,145 82,003 197,035 3,124 27,024 845	- - - - - - - - - -
2. Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	Maize Cassava Rice Mango	Annually Quarterly	- - - -	- - - -	40 32 5 3	44.3 33.6 5.4 2.2	- - - -
3. Number of new industries established	Count of industries established in the district including cottage industries, IDIF etc.	Agriculture SMEs Service	Annually Quarterly	- 174 -	- 6 -	- 10 -	- 15 -	- 20 -
4. Number of new jobs created	The count of new jobs created per sector including those under the special initiative	Agriculture SMEs Service	Annually Quarterly	- 210 -	- 13 -	2,968 20 -	- 25 -	- 30 -
Development Dimension: Social Development								
Goal: Create opportunities for all Ghanaians								
1. Net enrolment ratio	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total	Kindergarten Primary JHS	Annually Annually Annually	- - -	68.1 116.5 58.1	- - -	- - -	- - -

¹ Maize, Rice (milled), Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain, Groundnut, Cowpea, Soybean

² Cocoa, Shea butter, Oil palm, Cashew nut, Cotton

³ Cattle, Sheep, Goat, Pig, poultry

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	Target 2019	Actuals 2019	2020 Target
	population in that age group							
2. Gender parity	Ratio of male to female enrolment rates	Kindergarten Primary JHS SHS	Annually	- 0.98 1.00 0.60	1.02 1.01 1.08 0.67	- - - -	- - - -	- - - -
3. Completion rate	Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys/girls of the theoretical entrance age to the last grade of that level of education	Kindergarten Primary Presented separately for boys and girls: JHS SHS	Annually	- - - -	- - - -	- - - -	- - - -	- - - -
4. Number of operational health facilities	Total number of health facilities able to deliver basic health care	CHPS Clinics Hospitals Health Centre	Annually Annually Annually Annually	14 2 4 5	16 2 4 8	18 5 5 8	20 10 5 9	20 20 6 10
5. Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Total (by sex) Indigents Informal Aged Under 18years Pregnant Women	Annually	- - - - - -	33.2 - - - - -	40 - - - - -	50 - - - - -	60 - - - - -
6. Proportion of population with access to basic drinking water sources	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population	District Urban Rural	Annually Annually Annually	54 60 40	60 65 50	65 70 60	71.2 82.3 58.7	
7. Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush	District Urban Rural	Annually	10 25 5	20 40 10	30 50 20	43.2 60.6 30	50 70 40

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	Target 2019	Actuals 2019	2020 Target
	toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population							
8. Number of births and deaths registered	Count of births and deaths registered at registering institutions	Birth (sex) Death (sex, age group ⁴)	Annual	- -	4,511	10,177 920	9,883 ⁵ 1,192 ⁶	- -
9. Total number of recorded cases of child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district	Child trafficking (sex) Child abuse (sex)	Annual/quarterly	- -	1 (female) -	5	2 (male) 2 (female)	-
10. Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	District	Annually	-	5/100,000	4/100,000	3/100,000	2/100,000
11. Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Sex Age	Annually	-	0.06	0.055	0.4	0.3
Development Dimension: Environment, Infrastructure and Human Settlements								
Goal: Safeguard the Natural Environment and Ensure a Resilient, Built Environment								
1. Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Total Urban Feeder	Annually	25 40 20	35 50 35	50 60 40	60 70 50	80 80 60
2. Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	District Rural Urban	Annually	- - -	80 - -	87	90	95
Development Dimension: Governance, Corruption and Public Accountability								
Goal: Maintain a Stable, United and Safe Society								

⁴ Children (below 18 years), Youth (18-35 years), Adult (above 35 years)

⁵ This high figure is due to the influx of Togolese whose records are added to the Municipal health Directorate records

⁶ This high figure is due to the influx of Togolese whose records are added to the Municipal health Directorate records and high rate of HIV/AIDS in the Municipality

Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	Target 2019	Actuals 2019	2020 Target
1. Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	District	Annually	30	56	70	65	
2. Reported cases of crime	Total number of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana Police in a given year	By type	Annually					
3. Number of communities affected by disaster	Count of disaster incidents recorded at the district including floods, bushfires etc.	Bushfire Floods	Annual/quarterly	2 4	1 3	0 9	0 5	

2.4 UPDATES ON CRITICAL DEVELOPMENTS AND POVERTY ISSUES

This segment examines the existing poverty reduction interventions which are operational in the Municipality. The status of progress of these interventions such as the National Health Insurance Scheme, National School Feeding Programme, Livelihood Empowerment against Poverty, and among others is specifically assessed under this main topic.

2.4.1: National Health Insurance Scheme

The MPCU was not able to access any information on this topic in good time during the period under review. However, 65,172 persons registered with the Scheme in the Municipality in the first quarter of 2019. These beneficiaries have access to 27 health facilities. The Assembly is working assiduously to collect the needed data from the Management of the Scheme.

2.4.2: National School Feeding Programme (NSFP)

Implementation of the NSFP has been going on in the Municipality for quite some time. Currently, forty-one (41) schools, with total enrolment of 13,890 are benefiting from the programme. Payments to caterers are now effected by GSFP National Head Office to the Caterers directly. Thus, it is difficult to report on the financial aspect of the programme.

Beneficiary Schools and Enrolment

No.	Schools	Primary		Total Enrolment
		Boys	Girls	
1	Nogokpo D/A Primary & KG	185	189	374
2	Adotekope Primary & KG	106	98	204
3	Ativuta Primary & KG	122	109	231
4	Amutinu D/A Primary & KG	226	184	410
5	Unit for Special D/A Primary & KG	133	115	248
6	Ansahrul D/A Primary & KG	96	94	190
7	Aflao-Agblekpui Primary & KG	212	199	411
8	Avata D/A Primary & KG	122	94	216
9	Aflao Aveyiborme D/A Primary & KG	270	242	512
10	Kpedzakope Primary & KG	164	136	300
11	Agbogbome R/C Primary & KG	293	246	539
12	Yelibato D/A Primary & KG	252	254	506
13	Astiaklorbor D/A Primary & KG	148	128	276
14	Klikor Agblekpui A.M.E Zion Primary & KG	77	65	142
15	Bodzakope Basic Primary & KG	161	147	308
16	Dornomadi Primary & KG	145	156	301
17	Tublukope Primary & KG	146	124	270
18	Klikor Unity R/C Basic No.1	219	200	419
19	Klikor Unity R/C Basic No2 Primary & KG	173	144	317
20	Srohume A.M.E Zion Primary & KG	201	136	337
21	Glitame D/A Primary & KG	81	89	170
22	Glidzi D/A Primary & KG	70	68	138
23	Akatsavakpor D/A Primary & KG	156	103	259
24	Kpogedi Community D/A Primary & KG	208	216	424
25	Amedzikope D/A Primary & KG	184	191	375

No.	Schools	Primary		Total Enrolment
		Boys	Girls	
26	Gamadzra R/C Primary & KG	211	170	381
27	Dodorkope D/A Primary & KG	153	123	276
28	Sukladzi R/C Basic School	290	295	585
29	Dogbekope R/C Primary & KG	71	104	175
30	Sonuto A.M.E Zion Primary & KG	97	93	190
31	Anoenu Basic Primary & KG	245	221	466
32	Agavedzi A.M.E Zion Primary School	258	252	510
33	Agbevekofe MA Primary School	225	209	434
34	Viefe R.C Primary School	414	446	860
35	Alcame R.C. Primary	284	252	536
36	Klikor Central Basic	270	235	505
37	Blekusu A.M.E Zion Primary	109	105	214
38	Logove A.M.E Zion Primary	95	84	179
39	Aklagakofe-Kpooave M/A Primary	48	42	90
40	Hatsukope No.1	151	160	311
41	Hatsukope No.2	141	160	301
	Grand Total	7,212	6,678	13,890

Source: Municipal NSFP Coordinating Office, December 2019

2.4.3: Capitation Grants

This laudable development intervention for the basic education sub-sector is operational in the Municipality for some time now. Readily available information on this fund for the 2017/2018 Academic Year from the Municipal Education Directorate is as follows:

Release	Amount (GHC)
1st Tranche	181,537.14
2nd Tranche	93,096.00
3rd Tranche	93,096.00
Total	367,729.14

2.4.4: Rural Enterprise Programme (REP)

The REP is in its sixth year of implementation in the Municipality. The programme seeks to achieve the following;

- ❖ To reduce Poverty in the Rural Areas.
- ❖ Improve living conditions and Increase the incomes of woman and vulnerable groups through increased self and Wage Empowerment.
- ❖ Increase in the number of profitable rural MSEs,
- ❖ Increase number of growing rural MSEs,
- ❖ Increase number of rural MSEs that create employment opportunities.
- ❖ Reduce rural-urban drift in the District.

Five (5) major activities were executed in 2018/2019, which benefited 150 individuals/SMEs. Out of this total figure, 74 were female beneficiaries. Amounts of GH¢11,220.00 and GH¢2,500.00 were released by REP Headquarters to the Assembly for Training and Operations respectively.

Table 2.13: REP Activities Carried Out in 2018/2019

Activity	Gender		Total
	Male	Female	
Technology improvement and packaging in cassava processing at Asorgor.	10	22	32
Production efficiency and technology enhancement in agro-processing at Adzidotoe.	0	13	13
Technology improvement and packaging in cassava processing at Glitame.	6	14	20
Advisory and counseling (Municipal wide)	60	25	85
Prepare (2) FBA for Farmers Day Celebration.	-	-	-

Source: Municipal BAC, December 2019

CHILD RIGHT PROMOTION AND PROTECTION

COMMUNITY CARE

Assistance/support to Persons With Disability

The Child and Family Welfare related cases handled during the period under review are tabled below

Title of Case	No. of Case Recorded	No. of Case(s) B/F	Total No. Settled	Total No. Pending	Total No. of Children Affected	Gender	
						Male	Female
Non-maintenance of children	70	2	67	5	198	68	130
Non-maintenance of pregnancy	7	0	7	0	7	-	-
Child custody	21	0	21	0	42	11	31
Paternity	5	0	5	0	5	3	2
Child welfare	4	0	4	0	7	5	2
Access to child	4	0	4	0	8	2	6
Family reconciliation / welfare	25	2	25	2	69	34	35
Total	136	4	133	7	336	123	206

Four trafficked cases were also recorded. They were however rescued from their slaves master by International Justice Mission, an NGO and handed over to the Department of Community Development and Social Welfare for re-unification. Details of the children as below:

Name of trafficked Child	Sex	Age (yrs)	Place trafficked	Destination	Current status
Joy Jacob	Female	15	Nigeria	Accra	Not re-united
Francisca Sedzro	Female	14	Togo	Accra	Not re-united
Prince Amegavi	Male	12	Dziorme-Aflao	Gonja	Re-united
Kwashievi Junior Awunyo	Male	11	Dziorme-Aflao	Gonja	Re-united

A list of Eighty Nine Persons With Disability whose applications were approved by DFMC was submitted to the management of the Municipal Assembly to benefit from the District Assembly Common Fund for Persons With Disability. A total amount of One Hundred and Fifty Three Thousand, Three Hundred and Fifty is budgeted to be disbursed to the beneficiaries. Below is the summary of the money and gender distribution of the beneficiaries.

Category of Support	Number of Applicants	Amount (GHC)	Gender	
			Male	Female
Support for education	9	11,300.00	2	7
Support for income generating activities	77	132,950.00	35	42
Medical support	3	9,100.00	3	0
Total	89	153,350.00	40	49

In addition, the Social Welfare Unit has been compiling the list of applications for assistance/support by persons with disability pending review of such applications during the third quarter meeting of the Disability Fund Management Committee.

Livelihood Empowerment Against Poverty (LEAP) Programme

Both the 59th and 60th cycle payment of LEAP cash transfers took place in the Municipality at all the 45 designated pay points during the quarter under review. In the 59th cycle payment, two hundred and sixty three cash receivers were recorded absent while that of the 60th recorded one hundred and ninety one absentees.

The table below shows disbursement of cash and gender distribution of cash receivers.

59th Payment

Total No, of Cash Receivers	Total No. of House-Head Cashed Out	Total Amount Allocated (GHC)	Total Amount Disbursed (GHC)	Gender	
				Male	Female
3125	2862	256,508.00	240,809.00	997	1865

60th Payment

Total Number of Cash Receivers	Total Number of House-Head Cashed Out	Total Amount Allocated (GHC)	Total Amount Disbursed (GHC)	Gender	
				Male	Female
3125	2934	256,408.00	225,663.00	1102	2183

JUSTICE ADMINISTRATION

Two Social Enquiry Reports (SER) were compiled and filed at the District Court, Aflao by the caseworker who doubles as the probation officer during the second quarter.

Table showing type of cases and how they were resolved

Type of Offense	Age of Juvenile	Sex	Court	Sentence
Defilement	17years	Male	Juvenile court, Aflao	Sentenced into senior correctional center
Defilement	16year	Male	Juvenile court, Aflao	Sentenced to be on 12months probation with supervision from the agency (DSW)

2.4.6 Persons with Disabilities (PWDs)

In the course of the year, the Disability Fund Management Committee (DFMC) disbursed an amount of GHC261,768.66 to 109 persons with disabilities. Applications honoured were in the areas of educational support, medical support, and income generating activities.

2.4.7 National Youth Employment Programme

No.	Module	Year		
		2017/2018		
		Total	Male	Female
1	Community Education Teaching Assistants	90	36	54
2	Community Health Workers (HEW)	102	24	78
3	Waste Management	-	-	-
	<i>a. Zoomlion</i>	-	-	-
	<i>b. Zoil Eco-Brigade</i>	-	-	-
	<i>c. Sanitation Guards</i>	90	34	56
4	Community Protection Assistants	50	39	11
	<i>a. Police Service</i>	13	9	4
	<i>b. Fire Service</i>	17	7	10
5	Youth in Trade and Vocation	-	-	-
	<i>a. Dressmaking</i>	-	-	-
	<i>b. Hairdressing</i>	-	-	-
	<i>c. Auto mechanics</i>	-	-	-
6	Paid Internship	-	-	-
7	Youth Enterprise and Development	-	-	-
8	ICT	-	-	-
9	Road Maintenance	-	-	-
	Total	362	149	213

Source: Municipal NYEP Office, December 2019

2.4.8 Nation Builders Corps (NABCO)

Module	No. of Graduates Employed and at Post		
	Total	Male	Female
Civic Ghana	21	13	8
Digitize Ghana	31	27	4
Educate Ghana	83	45	38
Health Ghana	19	9	10
Revenue Ghana	79	51	28

Enterprise Ghana	12	10	2
Feed Ghana	16	15	1
Grand Total	261	170	91

Source: Municipal NABCO Office, December 2019

2.4.9 Gender Development Desk

The Gender Desk of the Assembly planned to organise sensitisation workshops for stakeholders in gender development during in 2019. In line with his major activity, the gender desk took advantage of a workshop organised by NCCE/GII at Blekusu to discuss and promote issues on gender development within the period under review.

Number of Participants

Category	Gender		Total
	Female	Male	
Traditional Authority (Chiefs and Queen mothers)	5	9	14
Opinion Leaders	8	16	24
Youth	21	26	47

Table 2.15: Update on revenue for critical development and poverty issues in 2019

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	-	-	-	13,273
Capitation Grants	-	367,729.14	-	-
National Health Insurance Scheme	-	-	-	-
Livelihood Empowerment Against Poverty (LEAP) Programme	1,279,696.00	1,135,833.00	-	2,751
National Youth Employment Programme	-	-	-	-
Nation builders Corps (NABCO)	-	-	-	261
One District-One Factory Programme	-	-	-	-
One Village-One Dam Programme	-	-	-	-
One Constituency-One Million Dollars Programme	-	-	-	-
Planting for Food and Jobs Programme	-	-	21,950	11,731
Free SHS Programme	-	-	-	-
National Entrepreneurship and Innovation Plan (NEIP)	-	-	-	-
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	-	-	-	-
Disability Fund	-	146,217.25	-	94
Modernizing Agriculture in Ghana (MAG)	-	135,097.58	21,950	8,511

Source: MPCU Construct, December 2019

Speaking to table 2.15, some of the flagship programmes of the Government did not have specific allocations that are communicated to the Municipality. However, the Assembly received some funds under the Capitation Grants, REP, LEAP, and PWDs, which were indicated earlier.

2.5 EVALUATIONS CONDUCTED

As per the implementation of the DMTDP, the Assembly intends to conduct a mid-term evaluation of its planned projects and activities in the course of the ensuing year 2020.

2.6 PARTICIPATORY MONITORING AND EVALUATION CONDUCTED

The table below shows the details of the various PM&Es conducted during the 2019 year.

No.	Name of the Evaluation	Policy / programme / project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1.	Interface meeting for basic service delivery at Adina Community	<ol style="list-style-type: none"> 1.Fishing landing sites 2.Provision of basic health services 3.Provision of education services 4.Security and extension services 5.LEAP Programmes 6.Citizen's participation in development planning process 7.Access to fishing materials 	Friends of the Nation (Partner CSO), Core staff of Assembly Central Administration	Community Score Card	<ol style="list-style-type: none"> 1. There is no demarcation on the 200m zone (buffer) and no documentation on the landing site; Inadequate landing sites; there are no toiler facility and waste collection materials at the beach; 2. Health centre do not treat all diseases and the nurses do not work at night because they reside outside the community; nurses do not treat community members with respect 3. School pupils becoming miscreants; inactive SMC / PTA to manage the affairs of the school; inadequate furniture, teachers and learning materials; unsatisfactory selection of LEAP beneficiary 4. Citizens want to be more involved in development planning processes 	<ol style="list-style-type: none"> 1. Need to demarcate landing sites and mark the 200m zone; need to have an alternative landing site 2. Assemble member to liaise with MA on the need for construction of sea defense wall 3. Increase number of clean-up exercises in the community 4. MA to provide public toilet at the beach 5. Provision of cold store to store fish before close season next year 6. Nurses to demonstrate good attitude and behavior 7. Provision of accommodation for teachers and nurses to reside in the community; provision of school furniture
2.	Interface meeting with	1.Small town water supply	Municipal Social Audit	Discussion of social	1.All projects were far behind construction	1.Two (2) out of the three(3) projects

No.	Name of the Evaluation	Policy / programme / project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
	stakeholders on dissemination of social audit of three (3) physical development projects in the municipality	system at Tokor 2. Construction of CHPS compounds at Taskcorner and Atoklokorpe	Committee (MSAC), GIZ, CDD-Ghana	audit report with stakeholders	<p>schedules, in excess of 3-5 years</p> <p>2. Contractors abandoned all projects and complained of payment delays by clients</p> <p>3. Communities in dire need of completion of the projects</p> <p>4. Outstanding payments are small which can be honored by the clients</p> <p>5. Citizens do not have knowledge on details of the contract</p>	<p>should be repackaged by MA and awarded to a more competent contractor</p> <p>2. Need to make respective contract documents available to enable citizens know the details of the project</p> <p>3. MSAC needs adequate financial support to conduct adequate audits</p> <p>4. Respective contractors must be present at the meeting next around to speak to some immediate project concerns</p>

CHAPTER THREE THE WAY FORWARD

3.0 INTRODUCTION

This chapter of the report seeks to establish the key issues that the 2019 Action Plan was able to and being address and further highlight the issues yet to be addressed in the ensuing year as well as recommendations.

3.1 KEY ISSUES ADDRESSED AND YET TO BE ADDRESSED IN 2019

The year has just begun, and it is hoped that the various key issues would be addressed in the course of the year.

3.3 RECOMMENDATIONS

The flow of funds from Central Government for development projects in 2019 was inadequate and irregular. This has resulted in delays in the implementation of projects and programmes earmarked for the year. It is expected that while the government is addressing the problem, the Municipal Assembly will also consider other alternative sources of funding development projects and programmes.

Heads of the Decentralized Departments and Units should also be made aware that timely preparation and submission of Quarterly and Annual Progress Reports partly determine the effectiveness and efficiency of the Assembly in administering the Municipality.

3.4 CONCLUSION

The development of the Municipality largely depends on active participation and engagement of key stakeholders in the implementation of activities in the Annual Action Plan. This will enhance better co-ordination to ensure that activities designed achieve the intended objective.