

# **PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY (PHMA)**



**IMPLEMENTATION OF DISTRICT MEDIUM TERM  
DEVELOPMENT PLAN  
(DMTDP OF NMTDPF 2018-2021)**

**2020**

**ANNUAL PROGRESS REPORT**

***PREPARED BY:***  
**MPCU**

***DATE:***  
**JANUARY, 2021**

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## **ACRONYMS**

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
BAC	Business Advisory Centre
DA	District Assembly
DACF	District Assembly Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DPAT	District Performance Assessment Tool
ENABLE	Empowering Novel Agri-Business Led Employment
GES	Ghana Education Service
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Food Programme
HIV	Human Immune Deficiency Virus
IGF	Internally Generated Funds
IPEP	Infrastructure for Poverty Eradication Programme
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
MAG	Modernizing Agriculture in Ghana
M and E	Monitoring and Evaluation
MME&T	Municipal Monitoring and Evaluation Team
MDF	Mineral Development Fund
MP	Member of Parliament
MPCU	Municipal Planning Coordinating Unit
MTDP	Medium Term Development Plan
NDPC	National Development Planning Commission
NGO	Non-Governmental Organization
NHIA	National Health Insurance Authority
NHIS	National Health Insurance Scheme
NMTDPF	National Medium-Term Development Policy Framework
NRD	No Reliable Data

NYEP	National Youth Employment Programme
PHMA	Prestea Huni-Valley Municipal Assembly
PWD	People with Disability
RCC	Regional Coordinating Council
REP	Rural Enterprises Project/Programme
RFG	Responsive Factor Grant
RPCU	Regional Planning and Coordinating Unit
SHS	Senior High School
TB	Tuberculosis

## **CHAPTER ONE – GENERAL INTRODUCTION**

### **1.1 Introduction**

The Municipal Planning Coordinating Unit (MPCU) led by the Municipal Monitoring and Evaluation Team (MMET) in the reporting year collaborated with Communities, Government Agencies and other Civil Society Organizations to monitor and evaluate projects and programs implemented in the Municipality as outlined in the 2020 Annual Action Plan of the Medium-Term Development Plan (MTDP 2018-2021). The MMET devised a system of effectively and efficiently tracking the entire processes of executing the development activities and projects captured in the MTDP and other socio-economic interventions in the Municipality. This enabled the MMET to generate timely reports that are reliable and contained vital information required by the National Development Planning Commission (NDPC) and other relevant stakeholders for submission through the Western Regional Planning Coordinating Unit (RPCU) to serve as key inputs in the formulation of appropriate policies.

The Prestea Huni-Valley Municipal Assembly (PHMA) employed a set of performance indicators and targets to assess the progress of implementation of programmes and projects undertaken in 2020 towards the achievement of the developmental goals and objectives contained in the MTDP 2018-2021 of the Assembly with the ultimate aim of achieving the Sustainable Development Goals (SDGs).

The Annual Progress Report (APR), which is an output of several monitoring visits, review meetings and other consultative processes involved several stakeholders in its preparation. The 2020 APR has been compiled based on the summary of achievements during the first to the fourth quarter of the year 2020, using its Annual Action Plan (AAP) as the base, and reference for comparison and analysis.

In addition to achievements obtained using the AAP as the base, it is worth to note that there were other projects/programmes which have been implemented but were not captured in the Annual Action Plan of the year under review. These unplanned projects/programmes also contributed towards meeting the development aspirations of the people in the Municipality.



## **1.2 Summary of Achievements and Challenges with the Implementation of the DMTDP**

### **1.2.1 Summary of Achievements**

The Prestea Huni-Valley Municipal in its second year of implementing programmes and projects which were captured in the four-year Medium-Term Development Plan (2018-2021) of the Municipality, approved and endorsed by the General Assembly have recorded some achievements at the end of 2020.

To begin with, a total of One Hundred and Sixty-Fiver (165) planned projects and programmes which were derived from the needs and aspiration of the people in the Municipality were captured in the 2020 Annual Action Plan (AAP). The 165 planned projects/programmes in the 2020 AAP had 106 programmes representing 64.3 percent and 59 projects representing 35.7 percent. Moreover, One Hundred and Thirty - Nine (139) planned projects/programmes in the 2020 AAP representing 84.0 percent were being implemented and at various stages of completion.

In addition to the programmes captured in the 2020 AAP and are being implemented, Eighteen (18) programmes and Five (5) government flagship projects were also being implemented but were not captured in the AAP. Sum in total about One hundred and Sixty-Two (162) activities have been reported in the 2020 APR.

Table 1.1(a): Details of Annual Action Plan Implemented

SN	DEVELOPMENT DIMENSION	2018		2019		2020		2021	
		PLANNED	EXECUTED	PLANNED	EXECUTED	PLANNED	EXECUTED	PLANNED	EXECUTED
1.	Economic	35	23	31	25	27	25		
2.	Social	98	77	78	73	80	70		
3.	Environment, Infrastructure and Human Settlements	37	27	47	44	34	30		
4.	Governance, Corruption and Public Accountability	32	14	30	20	24	14		
<b>TOTAL</b>		<b>202</b>	<b>141</b>	<b>186</b>	<b>162</b>	<b>165</b>	<b>139</b>		

Table 1.1(b): Proportion of Medium-Term Development Plan Implemented

SN	INDICATORS	BASELINE 2017	2018		2019		2020		2021	
			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.	Percentage Completed	40.5%	52.0%	59.4%	63.5%	79.0%	90.0%	66.0%		
2.	Percentage of Ongoing Interventions	12.5%	13.0%	10.4%	13.5%	8.0%	3.0%	18.2%		
3.	Percentage of interventions yet to start	42.8%	35.0%	26.7%	23.0%	13.0%	7.0%	15.8%		
4.	Percentage of interventions abandoned	4.2%	0%	3.5%	0.0%	0.0%	0.0	0.0%		
<b>Proportion of Overall Medium-Term Plan Implemented</b>		<b>29.5%</b>	<b>48.3%</b>	<b>35.10%</b>	<b>41.3%</b>	<b>36.0%</b>	<b>50.0%</b>	<b>68.8%</b>		

### LEVEL OF 2020 ACTION PLAN IMPLEMENTED

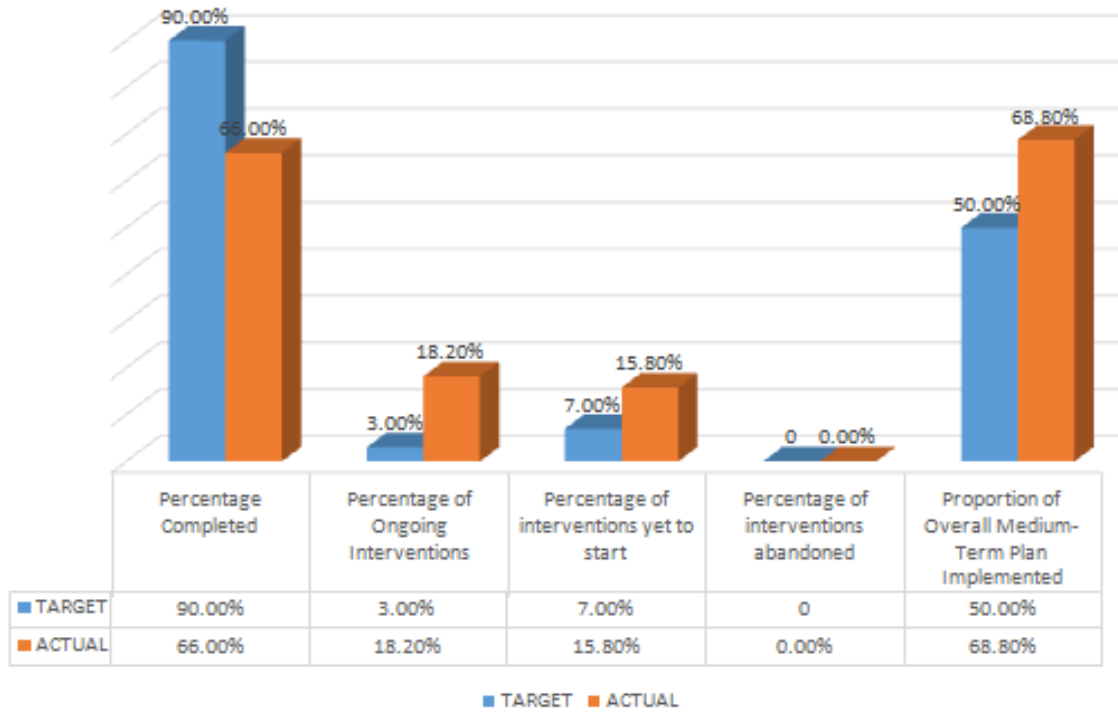


Figure1.1: Level of 2020 Annual Action Plan Implementation

### COMPARATIVE ANALYSIS ON LEVEL OF ANNUAL ACTION PLANS IMPLEMENTATION (2018 - 2020)

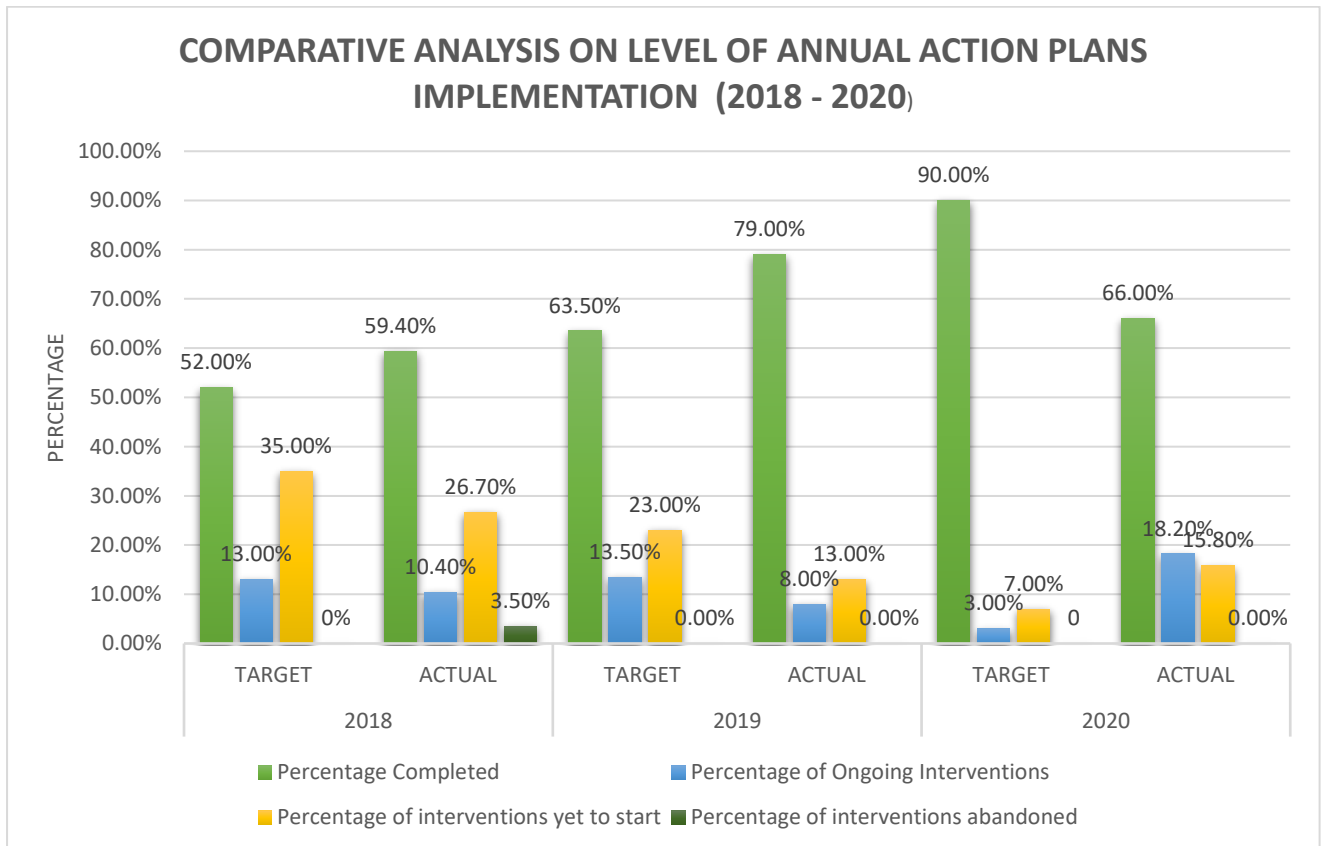


Figure1.2: Comparative analysis on level of Annual Action Plans implementation

### 1.2.2 Challenges

The major problems encountered were;

- The COVID-19 Pandemic affected the implementation of a number of programmes as it distorted the execution of the 2020 budget. This can clearly be seen in figure 1.2 as the percentage of projects completed reduced from 79 percent to 66 percent.
- Untimely releases of funds greatly affected the implementation of the 2020 AAP.
- Low performance of some contractors has caused undue delay of a number of projects.
- Volatility in the economy has triggered high cost in the construction industry. This is a major concern at the local level with myriads of developmental challenges ranging from educational infrastructure to road construction. This put a limit on the Assembly's effort to meet the development expectation of the populace.

### 1.3 Purpose of Monitoring and Evaluation for the Year, 2020

The cardinal principle of Monitoring and Evaluation is the improvement of services by informed decision making with the participation of all. It involves the routine gathering of information on all aspects of a project and supervising activities in progress to ensure that they are on course and as scheduled. It is required that data on the activities taking place in a project or programme is systematically and purposefully collected and analyzed.

The following are the summary of purpose for the M&E activities for the year 2020;

- To determine the extent to which the programmes and projects interventions are successful in terms of their impact and sustainability of results.
- To ascertain and manage constraints and challenges which hamper the achievement of development objectives and goals in the Municipality.
- To increase efficiency in the delivery of socio-economic services and outputs as well as assessing the level of achievement of municipal specific indicators
- To be socially accountable and increase transparency in delivering services to the people of PHMA.
- To assess the progress towards the achievement of results and expected accomplishments, as contained in the DMTDP results framework.

## **1.4 Processes Involved and Difficulties Encountered**

### **1.4.1 Processes**

The preparation of the 2020 APR, involved various processes. The Municipal Monitoring Team, as well as other relevant Heads of Departments during the year under review undertook several monitoring visits to programmes and projects sites. Reports on these visits in addition to quarterly field visits embarked upon by the members of the MME&T were collated.

The Annual Progress Reports submitted by Decentralized Departments, Agencies and Services of the Assembly were also collated and analyzed. Additionally, data on what were achieved in terms of planned or unplanned actions for the year, 2020 were also collated. These data were further analyzed to determine the success and failures and any deviations from the planned targets. The reports submitted by the various departments which provided a more robust basis for collating the final report were validated by the Municipal Planning Coordinating Unit to be presented to the appropriate offices. The draft APR was presented to the departments at the validation session before the final draft was completed.

Also, the Assembly undertook Participatory Monitoring and Evaluation (PM&E) on four (4) completed projects in selected communities using the Community Score Card (CSC) as a beneficiary assessment tool. The primary aim was to actively involve all stakeholders from the beginning to the end of the assessment process. The assessment process was executed in four phases namely; Inception meeting, Preparatory meeting, Administration of Community Score Card, and Interface meeting.

### **1.4.2 Difficulties Encountered**

The major problems encountered were;

- The major problem encountered was the out-break of the COVID-19 which impeded the departments to carry-out their activities at full capacities. This consequently impacted on the timely submission of their reports.
- Existence of varied reporting format particularly at the Finance, Health, Agric. and Education Departments of the Assembly poses a lot of difficulties in compiling the annual report. Thus, harmonizing such data becomes very cumbersome.

## CHAPTER TWO - MONITORING AND EVALUATION ACTIVITIES

### 2.1 Introduction

This chapter entails M&E Activities which includes the status of programmes and projects of the year 2020 and updates on disbursements from funding sources. Also, update on indicators and targets as well as others including update on Critical Development and Poverty Issues and Participatory M&E were reviewed.

### 2.2 Programmes/Projects status for the Year.

A total of One Hundred and Thirty-Nine (139) programmes and projects were undertaken in the year under review. Out of the 139 projects/programmes, 65 of them representing 47.0 percent were physical projects whereas the remaining 74 representing 53.0 percent were programmes. Out of these 65 projects, 35 physical projects representing 53.8 percent have been completed of which majority have been handed over to the user agencies while the remaining Thirty (30) are far advanced to be completed within the first quarter of 2021 all things being equal.

In addition to planned projects being executed, there are about four other educational projects which are ongoing but not captured in the Annual Action Plan of the Municipality

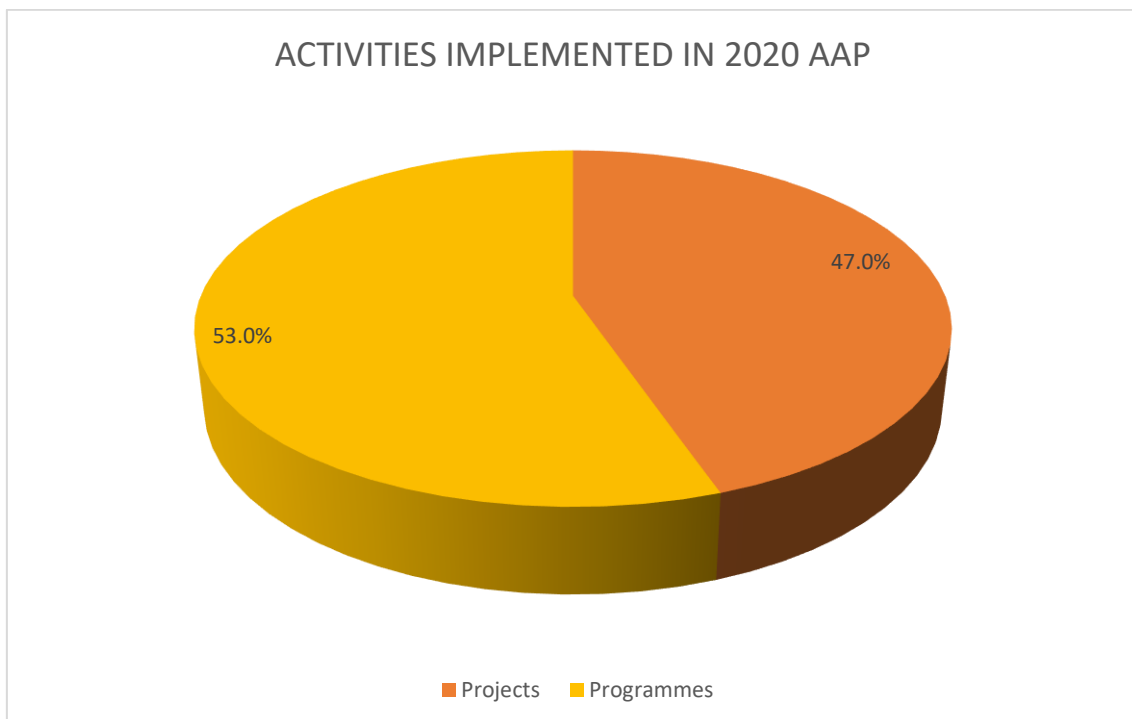


Figure 2.1: Activities Implemented in 2020 AAP

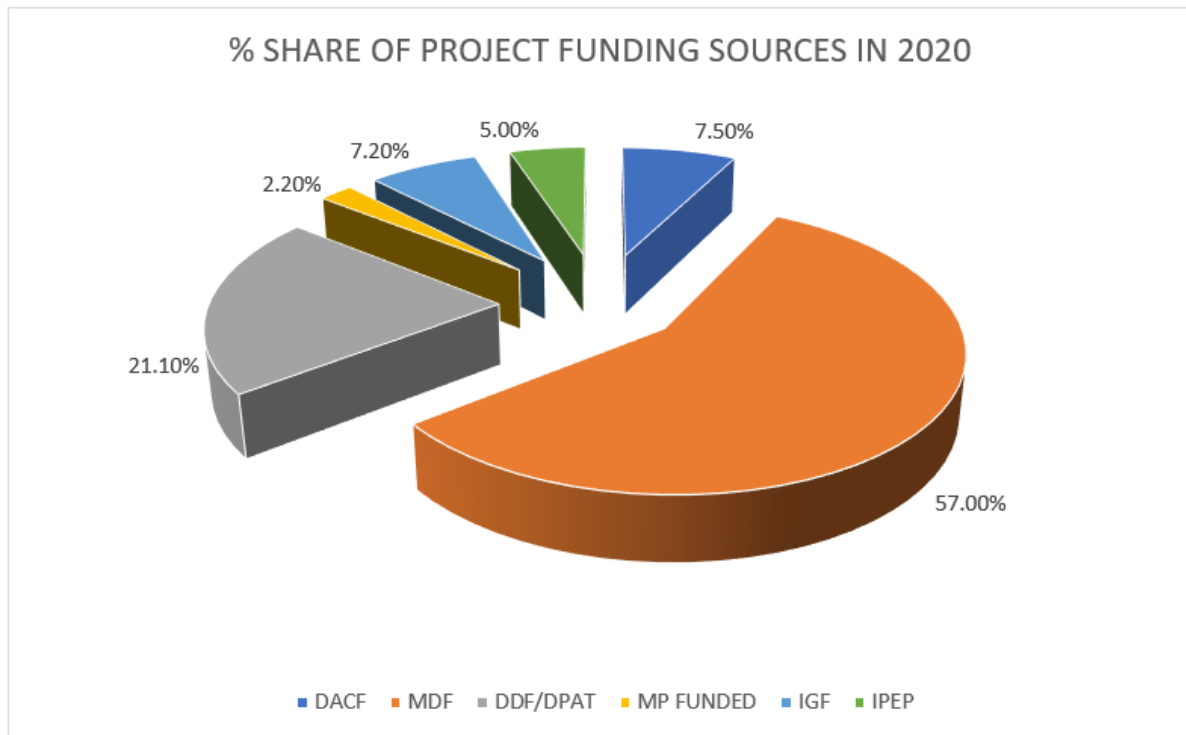


Figure 2.2: Project Funding Sources in 2020 AAP

Besides, as depicted in the in figure 2.2, Mineral Development Fund (MDF) has been and continues to be a major funding source for the implementation of development programs and projects in the PHMA. The total cost of contract for projects in the year under review was over **Ten Million, and Forty Thousand, Three Hundred and Four Ghana Cedis, Ninety Pesewas (GHs10, 040,304.90)** which was funded from Six (6) major funding sources such as **IGF, MDF, DACF, DDF/DPAT, DONOR, MP'S CF and IPEP**. Out of the total sum, MDF contributed 57 percent to finance 30 out of the 63 physical projects implemented ranging from educational, health and roads facilities. DDF/DPAT and DACF contributed 21.1 percent and 7.5 percent respectively.

**Table 2.1: PROGRESS REPORTS ON IMPLEMENTATION OF DEVELOPMENT PROJECTS AND PROGRAMS  
ENDING 31 – 12-2020**

**PROJECTS UNDER COMMON FUND**

No.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	CONTRACTOR DETAILS	AWARD DATE	START DATE	COMPLETION DATE	CONTRACT SUM GH¢	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Const. of 1No. CHPS Compound	Social	Bepoase	Joethur Limited	May, 2016	May, 2016	Nov. 2016	252,380.10	239,761.10	12,619.00	100%	Completed and in Use. The Borehole was not successful.
2.	Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Furniture Mechanized Borehole Overhead stand, tank and Furniture	Social	Atwereboanda	MSSRS Suncity Estates Ltd. Box AN15553 Accra - North	18-07-19	21-08-19	22-04-20	399,828.60	372,751.41	19,618.49	100.0%	Completed and handed over.
3.	Drilling and construction of mechanized borehole with overhead tank and stand pipe	Social Development	Amoanda	Dukes's Empire Services P. O. Box 321 Tarkwa	07/12/2018	21/12/2018	04/01/2019	34,477.00	34,477.00	0	100%	Completed and in use
4.	Drilling and construction of mechanized borehole with overhead tank and stand pipe for Enyinam School	Social Development	Enyinam	Dukes's Empire Services P. O. Box 321 Tarkwa	20/06/2020	30/09/2020	-	43,339.75	0	43,339.75	95%	Finishing stage
5.	Studies, Drilling and Construction of 1NR. BH Fitted with Hand Pump	Social Development	Kwame Niampa	BZG BIZ-GEO, P.M.B. MD 127, MADINA-ACCRA	30/10/2020	02/11/2020	28/12/2020	19,718.00	17,746.20	1,971.80	100%	Completed



**PROJECT UNDER MDF**

No.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Const. of 4-Unit Classroom Block at Prestea SHTS	Social	Prestea	Willcornah Enterprise Box, 127, Axim	19 <sup>th</sup> December, 2017	05-01-18	12 <sup>th</sup> June, 2018	297,589.04 Revised 315,083.74	315,083.74	0	100%	Completed and in use.
2.	Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead stand, tank and Furniture	Social	Gyimakrom	US Construction Ltd. Box 7, Axim	19 <sup>th</sup> December, 2017	12-01-18	2 <sup>th</sup> June, 2018	297,033.25 Reviewed 319,813.80	319,813.80	0	100%	Completed and in use.
3.	Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead stand, tank and Furniture	Social	Ehyireso – Beppoh	Big Abbey Company Ltd. P.O. Box, AN 12, Bogoso	06-08-18	31-08-18	02-05-19	398,795.80	297,755.88	101,039.92	78.30%	Plastering and carpentry works completed WIP.
4.	Construction of Fence Wall, Roofing of Open Space, Car Park, Mechanized BH with Overhead Stand/Storage Tank and Tiling Works for Petepom Palace	Governance, Corruption and Public Accountability	Petepom	M/S JOETHUR LTD. P.O. BOX 2367 TAKORADI, WR	01-10-18	15-10-18	14-04-2019	119,430.00 Revised 188,570.50	88,570.50	0	100%	Completed and handed over
5.	Reroofing and Renovation of the 2 <sup>nd</sup> Floor for the INR. 3Storey 18-Units Classroom Block for Huni-Valley SHS.	Social	Huni-Valley	M/S UNICK DEVELOPMENT LTD. BOX, 232 TARKWA, WR.	06 – 12 – 18	20-12-18	27-07-19	186,435.50	186,435.50	0	100%	Completed and in use.
6.	Construction of ENT Room, Consulting Rooms, Offices as 1 <sup>st</sup> Floor and Redevelopment of the Ground Floor for Prestea Gov't Hospital	Social	Prestea	M/S UNICK DEVELOPMENT LTD. BOX, 232 TARKWA, WR.	18-07-19	22-08-19	23-04-20	341,870.00	130,581.65	211,288.35	35.30%	Roofing completed.

NO	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
7.	Reshaping and Spot Improvement Workson the Aboso-BonsasoJxn Road – 15km	Environment, Infrastructure and Human Settlement	Aboso-BonsasoJxn	M/S POWERSOFT ENGINEERING P.O. BOX 231 ABEKA ACCRA	18-07-9	19 <sup>th</sup> July, 2019	16 <sup>th</sup> October, 2019	197,346.51	126,398.14	70,948.37	100%	Completed
8.	Construction of 1No.—3 Unit Classroom Block with Staff room, Store, Office, Library/ICT Room, 3 Unit Urinal Mechanized Borehole Overhead stand, tank and Furniture	Social	Awudua	MSSRS Suncity Estates Ltd. Box AN15553 Accra - North	06-08-18	24-08-18	25-05-19	339,920.55	339,920.55	0	100%	Completed, and in use.
9.	Construction of 1NR. 1200MM Diameter Double Cell Pipe Culverts	Environment, Infrastructure and Human Settlement	Yaw Mensakrom	m/s powersoft engineering p.o. box 231 abeka - accra	16-05-19	20-05-19	02-07-2019	60,988.80	60,988.80	0	100%	Completed
10.	Grading and Spot improvement works on the Office - KwesiKokooroad (10Km)	Environment, Infrastructure and Human Settlement	Office KwesiKokoo Road	Power Soft Engineering Services, P. O. Box Ab 231, Abeka, Accra		15th November ,2019	15th December, 2019	185,196	185,196.0	0	100%	Completed
11.	Reshaping and Spot Improvement works to the YawkromJxn-Nsiakrom Road (9km)	Environment, Infrastructure and Human Settlement	Yawkrom,- Obesekrom-Nsiakrom Road	Powersoft Engineering Services. Box Ab231, Abeka, Accra	01/04/20	15/04/2020	14/06/2020	163,107.40	163,107.40	0	100%	Completed
12.	Reshaping and Spot Improvement works on the Aboso Junction-Achiase Road (4.7km)	Environment, Infrastructure and Human Settlement	Aboso junction-Achiase Road	CHARIS EDEN TRANSPORT & CONSTRUCTION	01/04/20	16/05/2020	15/07/2020	127,355.05	67,157.59	60,197.46	55.50%	Sections of the road have been graded.
13.	Construction of 1NR. 2-Cell 900MM Pipe Culvert in front of Electoral Commission's office off the Prestea- Huni Valley Municipal Assembly Residency Road at Petepom	Environment, Infrastructure and Human Settlement	Petepom	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	01/04/20	04-04-2020	30-04-2020	74,680.50	74,680.50	0	100%	Completed and in use
14.	Reshaping and Spot Improvement works on the Gambia- Bepoase Road (5.3km)	Environment, Infrastructure and Human Settlement	Gambia- Bepoase Road	McCASTRO COMPANY LIMITED. BOX KN1282, KANESHIE, ACCRA	01/04/20	26/08/2020	21/10/2020	118,352.75	49,469.8	68,882.95	42.0%	Portions of the road have been graded

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
15.	Grading and Spot Improvement works on the Abotreye-Fantekrom-Takyimantia-Achitokrom Road (10km) – PHMA. – LOT 3A	Environment, Infrastructure and Human Settlement	Abotreye-Fantekrom-Takyimantia-Achitokrom Road	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	01/04/20	17/04/2020	17/07/2020	177,733.50	71,495.10	106,238.4	40.20	Grading has been done. Spots yet to be done due to the rains.
16.	Creation of additional offices using prefabricated metal containers for the Prestea Huni - Valley Municipal Assembly	Social	Bogoso	ESCOFAN ENGINEERING & CONSTRUCTION LIMITED. BOX2, TAKORADI.	01/04/20	20/04/2020	20/07/2020	99,898.53	0	99,898.53	80.0%	Finishing works on-going
17.	Construction of 1NR. 2-Cell 900MM Pipe Culvert on Bediabewu Road	Environment, Infrastructure and Human Settlement	Bediabewu	CHARIS EDEN TRANSPORT & CONSTRUCTION	25/08/2020	25/08/2020	20/11/2020	84,618.25	81,337.34	3,280.91	100.0%	Completed and in use.
18.	Renovation works to the Administration block complex and Guest House with others of the Prestea Huni-Valley Municipal Assembly	Governance, Corruption and Public Accountability	Bogoso	McCASTRO COMPANY LIMITED. BOX KN1282, KANESHIE, ACCRA	01/04/20	20/04/2020	20/07/2020	199,437.84	176,538.33	22,899.51	100%	Completed
19.	Construction of 1NR. 2-2mx1.5m Double Cell and 1No. 1m x1m single cell Box Culverts	Environment, Infrastructure and Human Settlement	Ayensukrom	CRUSHED ROCK COY. LTD. BOX MC 588 TAKORADI	25/08/2020	04/09/2020	26/11/2020	198,972.00	145,355.40	53,616.6	81.0%	Filling of approaches still on-going
20.	Renovation of 1No. 3-Unit Classroom Block	Social	Amoanda	AMPRODOORS ENT.BOX 180, TARKWA	25/08/2020	28/08/2020	19/11/2020	198,132.50	69,066.63	129,065.87	38.05	Roofing done
21.	Construction of 1No. 2-Storey ICT Center	Environment, Infrastructure and Human Settlement	Bogoso	ESCOFAN ENGINEERING & CONSTRUCTION LIMITED. BOX2, TAKORADI	27/07/2020	17/08/2020	14/05/2021	549,884.50	297,176.93	252,707.57	49.45%	The ground floor has been completed and inaugurated

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
22.	Construction of 10NR. Iron and Manganese Removal Plant and Training of Water and Sanitation Management Teams.	Social	Obengkrom, Ndadieso, PresteaBoillerakyer and others	BZG BIZ-GEO, P.M.B. MD 127, MADINA-ACCRA	25/08/2020	28/08/2020	26/12/2020	165,000.00	155,100.00	9,900.00	100.0%	Completed and in use
23	Construction of 1NR. 1800mm×1800mm Double Cell Box Culvert on the Baakoyemmobo Road (Kokoase Electoral Area) in the Prestea - Huni Valley Municipality	Environment, Infrastructure and Human Settlement	Bogoso	McCASTRO COMPANY LIMITED. BOX KN1282, KANESHIE, ACCRA	25/8/2020	27/08/2020	27/10/2020	169,159.50	160,701.05	8,458.45	100%	Completed
24.	Reshaping, Spot Improvement Works and the Construction of 1NR. 1500mm X 1500mm Diameter Single Cell Box Culvert at Km 4+200 on the Insu-Siding Rail Crossing – Yaw Mensakrom Road	Environment, Infrastructure and Human Settlement	Insu-Siding Rail Crossing – Yaw Mensakrom Road	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	25/08/2020	01/09/2020	04/12/2020	194,957.90	185,210.00	9,747.90	100%	Completed
25.	Construction of 1NR. 2-Cell 900MM Pipe Culvert on	Environment, Infrastructure and Human Settlement	Adjeikrom	JONH N. PLUS ENT. BOX 33 BOGOSO	25/08/2020	01/09/2020	19/11/2020	82,995.25	82,995.25	0	100%	Completed and in use
26.	Construction of 7NR. Culvert on the Fantekrom Cocoa Shed – Tarkwa Bremang Road (3.5km).	Environment, Infrastructure and Human Settlement	Fantekrom Cocoa Shed – Tarkwa Bremang	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	25/08/2020	7/09/2020	30/11/2020	199,950.83	122,589.30	77,361.53	61.3%	7 Culvert works on-going
27.	Reshaping and Spot Improvement works on the Domeabra-WassaEssikuma Road (7km)	Environment, Infrastructure and Human Settlement	Domeabra-WassaEssikuma Road	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	01/04/20	29/10/2020	24/12/2020	143,192.60	0	0	54.91%	Reshaping work done

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
28.	Construction of 1NR. 1800mm x1800mm Double Cell Box Culverts	Environment, Infrastructure and Human Settlement	Bakoyemmobo	McCASTRO COMPANY LIMITED. BOX KN1282, KANESHIE, ACCRA	25/08/2020	27/08/2020	28/10/2020	169,159.00	160,701.05	8,457.95	100%	Completed and in Use
29.	Repair of Broken-Down Boreholes	Social Development	Huniso, Ntrakwakrom-Bogoso, Aboso Brigade, Ebukofikrom, Akotom, Afamase and PresteaPresby	KORWA ENT. TARKWA	Sept, 2020	September, 2020	Sept. 2020	14,250.00	14,250.00	0	100%	7 Afridev Pumps and 1 submersible pump were repaired.
30.	Dredging/Desilting Works to major earth drains/ditches at Bogoso for St. Augustine's SHS.	Environment, Infrastructure and Human Settlement	Bogoso	ESCOFAN ENGINEERING & CONSTRUCTION LIMITED. BOX2, TAKORADI	13/07/2020	14/07/2020	20/07/2020	56,337.00	56,337.00	0	100%	Completed

## PROJECTS UNDER DDF/DPAT

NO	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GH¢]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Const. of 1No. 3 Unit classroom block with ancillary facilities at Prestea Presby.	Social	Prestea	M/S Maturing Fruit Enterprise	February, 2016	February, 2016	August, 2016	192,862.40	192,862.40	0	100%	Completed and in use
2.	Construction of 1NR.—2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4 Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Social	Yareyeya	M/S McCASTRO CO. LTD. P.O. BOX. KN 1282 KANESHIE – ACCRA	01-10-18	10-10-2018	03-06-2019	325,236.16	325,236.16	0	100%	Completed, and in use
3.	Construction of 1No. 6-Seater WC Toilet and 3 Urinal with Mechanized BH, Overhead Tank	Social	Catholic Sch. – Bogoso	M/S ATHONY KUI ENT. LTD. P.O. BOX 81 TARKWA, WR	01-10-18	10-10-2018	09-04-2019	84,959.58	75,711.60	9,247.98	95.0%	Main toilet facility completed and in use.
4.	Rehabilitation of the District Magistrate Court (re-roofing, painting, WC Toilet and Furnishing)	Social	Prestea	M/S UNICK DEV'T LTD. P.O. BOX 232 TARKWA	01-10-18	28-01-19	27-07-19	105,673.41 Reviewed	99,931.83	5,741.58	100%	Completed
5.	Construction of 1NR.—2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4 Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Social	DAMANG	DANMUZ COMPANY LTD. BOX, 10, ADIDOME - VR	18-07-19	22-08-19	23-04-20	328,650.32	176,969.43	151,680.89	100%	Completed
6.	Construction of 1NR. —2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4 Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Social	DWABENG	M/S McCASTRO CO. LTD. P.O. BOX. KN 1282 KANESHIE – ACCRA	18-07-19	22-08-19	23-04-20	328,680.26	246,711.07	81,969.19	100%	Completed

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
7.	Construction of 7NR. Iron and Manganese Removal Plant and Training of Water and Sanitation Management Teams at Atwereboanda, Domeabra, PWD Camp, AbosoNsuaem, Dumasi, Yawkrom and Obesekrom.	Social	Atwereboanda, domeabra, PWD Camp, AbosoNsuaem, Dumasi, Yawkrom and Obesekrom.	BZG BIZ-GEO, P.M.B. MD 127, MADINA-ACCRA	01/04/2020	13/05/2020	14/10/2020	98,350.00	93,432.50	4,917.50	100%	Completed and in use
8.	Drilling and Construction of 3NR. Mechanized boreholes with overhead stand, storage tank and stand pipes for the Bogoso, Prestea and Damang Markets.	Social	Bogoso, Prestea and Damang markets	DUKE'S EMPIRE SERVICES, BOX 321, TARKWA	01/04/20	06/04/2020	04/07/2020	118,919.25	55,600.00	63,319.25	49.02%	3 BHS drilled and development on-going
9.	Construction of 1NR. —2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4 Seater WC, 17NR. Hexagonal furniture and Mechanized BH	Social	Bompieso	BIBAT GENERALE COMPANY LIMITED, BOX 283, CAPE COAST.	08/05/2020	11/05/2020	10/01/2021	334,948.00	0	0	15.0%	Footings level.
10.	Construction of 1NR. 2000mm x 2000mm x 1900mm Double Cell Box Culverts	Environment, Infrastructure and Human Settlement	Abotreye-Fantekrom-Takyimantia	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	25/08/2020	01/09/2020	26/11/2020	199,972.40	0	199,972.40	0	Completed
11.	Procure Supply and installation of 70NR. Hand Washing Facilities with metal holding stands for 5 major Transit Towns and Markets	Social	5 major Transit Towns and Markets	KOWA ENT	09/04/2020	18/04/2020	23-04-20	22,901.00	22,901.00	0	100%	Completed

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	NAME OF CONTRACTOR	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
12.	Completion of Maternity Block at the Bogoso Health Center as COVID-19 Isolation Center	Social	Bogoso	JANOBI ENT. BOGOSO	-	22-08-19	23-04-20	21,077.75	21,077.75	0	100%	completed

### **INTERNALLY GENERATED FUND PROJECT (S)**

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	CONTRACTORS DETAILS	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Paving of Floor Finish and renovation Works for Bogoso market	Economic Development	Bogoso	MMASTRO COMPANY LIMITED. BOX KN1282, KANESHIE, ACCRA	08/05/2020	8/05/2020	8/01/2020	549,994.50	403,692.6	146,301.9	78.0%	Paving works in progress
2.	Reshaping and Spot Improvement works to the Obesekrom-Kwahu, and Nsiakrom – Oppong Valley Steel bridge	Environment, Infrastructure and Human Settlement	Obesekrom-Kwahu, and Nsiakrom – Oppong Valley Steel bridge	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	01/04/20	15 <sup>th</sup> April, 2020	14 <sup>th</sup> June, 2020	119,155.30	119,155.30	0	100%	Completed
3.	Dredging/Desilting Works to major Earth Drains/Ditches	Environment, Infrastructure and Human Settlement	Beppoh	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	18/06/2020	19/06/2020	26/06/2020	57,155.00	57,155.00	0	100.0%	Completed



## MEMBER OF PARLIAMENT FUNDED PROJECTS

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	CONTRACTORS DETAILS	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Creation of the Records Room and other extension works to the existing female and children's ward of the Aboso Health Centre.	Social	Aboso	UNICK DEVELOPMENT LIMITED. BOX232, TARKWA.	01/04/20	16/04/2020	14/06/2020	99,998.50	63,151.07	36,474.43	100%	Completed and in use.
2.	Drilling and Construction of 3Nr. Boreholes Fitted with Hand Pumps	Social	Huniso, Akotom and K-Gyasi (Off Damang Rd	M/S FRANCE-JAY SERVICES P.O. BIX 18 BOGOSO-WR	1 <sup>st</sup> April, 2020	3 <sup>rd</sup> April, 2020	3 <sup>rd</sup> June, 2020	55,500.00	38,350.00	17,150.000	65.5%	Work in progress
3.	Roofing and Ceiling finish works to the on-going Construction of 1Nr. 2-Unit Classroom Block with Ancillary facilities Phase II	Social	Koduakrom	AMPRODOORS ENT. BOX 22, DAMANG	04/03/2020	09/03/2020	09/05/2020	38,698.00	38,698.00	0	100%	Completed
4.	Supply of Construction materials for the Construction of Pipe Culverts	Environment, Infrastructure and Human Settlement	Entowada and Kwametintin	A. O. JANOBI OPPOSITE CHAMPION FILLING STATION BOGOSO	20/04/2020	04/05/2020	29/05/2020	19,295.00	19,295.00	0	100%	supplied
5.	Renovation works at Prestea Government Hospital (expansion of Children's Ward)	Social	Prestea	EMMANUEL 2012 ENT. P.O. BOX 10 PRESTEA	0/06/2020	02/06/2020	02/08/2020	30,649.60	30,649.60	0	100%	Completed

## SANITATION CHALLENGE

NO.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	CONTRACTORS DETAILS	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Construction of 1NR. 8-seater W/C. Toilet Facility with mechanized borehole and an external 1NR. 3-unit urinal for Methodist Primary School at Bogoso	Social	Bogoso	BIBAT GENERALE COMPANY LIMITED, BOX 283, CAPE COAST.	01/04/20	14/04/2020	14/09/2020	94,985.50	87,361.18	7,624.32	100.0%	Completed

## GOVERNMENT FLAGSHIP PROJECTS- SECONDARY EDUCATION IMPROVEMENT PROJECTS (SEIP)

N O.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	CONTRACTORS DETAILS	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GH¢]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Construction of Girls Dormitory for St. Augustine SHS	Social	Bogoso	ASIM INVESTMENT VENTURES	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Gable Level, work in progress.
2.	Construction of 6-Unit classroom block for St. Augustine SHS	Social	Bogoso	ANCIENT MAR LTD.	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Completed yet to be handed over
3.	Construction of Single storey Dormitory block for Prestea SHTS	Social	Prestea	MACZODIAC LTD.	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Foundation Level
4.	Construction of Dining Hall for Prestea SHTS	Social	Prestea	NRD	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Ongoing
5.	Construction of 6-Unit classroom block for Prestea SHTS	Social	Prestea	MACZODIAC LTD.	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Completed and in use.
6.	Construction of Boys Dormitory for Huni-Valley SHS	Social	Huni-Valley	ARCH FUSION VENTURES LTD.	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Block work Ongoing
7.	Construction of 12-Unit classroom block for Huni-Vass	Social	Huni-Valley	M/S UNICK DEVELOPMENT LTD. BOX, 232 TARKWA, WR.	NRD	NRD	NRD	NRD	NRD	NRD	NRD	Completed

## GOVERNMENT FLAGSHIP PROJECTS- IPEP

N O.	NAME OF PROJECT	DEV'T DIMENSION	LOCATION OF PROJECT	CONTRACTORS DETAILS	AWARD DATE	START DATE	END DATE	CONTRACT SUM [GHC]	AMT. PAID TO DATE	BALANCE OUTSTANDING	% OF WORK DONE	REMARKS
1.	Const. of 1No. 2-cell Box culvert and 1No. Footbridge at Esuohyee and Domeabra Respectively	Environment Infrastructure and Human Settlement	Esuohyee and Domeabra	MSSRS Suncity Estates Ltd. Box AN15553 Accra - North	06-11-18	20-11-18	04-01-19	172,416.30	0	172,416.30	100%	Completed and in use.
2.	Const. of 1No. 2-cell Box culvert at Brayereagya	Environment Infrastructure and Human Settlement	Brayereagya	MSSRS Suncity Estates Ltd. Box AN15553 Accra - North	06-11-18	20-11-18	04-01-19	178,540.95	0	178,540.95	100%	Completed and in use.
3.	Const. of 1No. 2-cell Box culvert at Kokoase-Dankwakrom	Environment Infrastructure and Human Settlement	Kokoase-Dankwakrom	MSSRS Suncity Estates Ltd. Box AN15553 Accra - North	06-11-18	20-11-18	04-01-19	149,005.50	0	149,005.50	20%	Work in progress
4.	Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized BH Overhead stand, tank and Furniture	Social Development	Insu-Siding	MSSRS Suncity Estates Ltd. Box AN15553 Accra – North	06-11-18	20-11-18	04-01-19	NRD	NRD	NRD	85%	Painting yet to be done
5.	Provision of 3NR. Solar Powered BH	Environment Infrastructure and Human Settlement	Huni-Valley (Gari Factory), Aboso (Kakoase) and Damang (New Site)	MSSRS Suncity Estates Ltd. Box AN15553 Accra - North	NRD	NRD	NRD	NRD	NRD	NRD	90%	BH drilling, Erection and Mounting of the Overhead Tank completed.
6.	Construction of 3 NR12-Seater WC with Solar Water System	Social Development	Mbease-Nsuta, Aboso Lay-Out and Gari Factory (Huni-Valley)	NRD	NRD	NRD	NRD	NRD	NRD	NRD	NRD	NRD

**Table 2.2: PROGRESS REPORT OF NON – PHYSICAL PROJECTS ENDING 31 – 12- 2020**

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>TRADE AND INDUSTRY</b>										
1. Facilitate the acquisition of credit by businesses	Economic Development	4,603,000	NBSSI/WAGES/ REDF/ REP	Jan 2020	Dec 2020	4,603,000	0	85%	529	25 MSMEs have been submitted to be considered for NBSSI /WAGES Grant fund. Additionally, 400 MSMEs benefited from NBSSI CAP BuSS and 53 MSMEs benefited from NBSSI/WAGES project Grant fund. Also, 40 MSME Clients benefited from REDF through Fiaseman Rural Bank and 24 clients has been submitted to REP to be considered for MGF support
2. Conduct CBT in Soap Making, Cassava Processing Marketing, managerial and entrepreneurial skills training	Economic Development	17,865.00	Clients/MA	Jan 2020	Aug 2020	17,865.00	0	100%	61	1. A total of 24 unemployed youths comprising 24 females and 0 male received Basic CBT in Soap making. 2. Additionally, a total of 18 detergent producers comprising 18 females and 0 male received Technology Improvement training in Detergent Production. 3. Also, selected dressmakers totaling 19 females were trained in Nose Mask production.
3. Provide Business Development Support Services to MSME	Economic Development	19,2.00	WUSC/WAGES	Jan 2020	Dec 2020	17,590.00	1,610.00	83%	430	1. A total of 52 MSMEs comprising 46 females and 6 females received training in Credit Risk Management. 2. Also, a total of 128 clients comprising 41 males and 86 female were visited and counseled on expanding their businesses. 3. Facilitated formalization of Businesses for 250 clients comprising 55 males and 195 females.
4. Provision of start-up kits for graduate apprentice	Economic Development	11,807.60	REP	March 2020	Sept 2020	11,807.60	0	100%	120	1.Start-up kits distributed to five(5) artisans 2.Also, 90 Graduate apprentices comprising 40 males and 50 females were supported to write NVTI Examination 3. 18 males and 7 females were supported for Occupation Safety Health Environmental Management (OSHEM) training.

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>TRADE AND INDUSTRY Cont'd</b>										
5. Support the implement. of One District – One Factory Initiative	Economic Development	6,323.03	REP	Feb 2020	March 2020	6,323.03	0	45%	27	A total of 27 graduate youths comprising 22 males and 5 females were assisted.
6. Consultative meetings on MSE development	Economic Development	4,500	MA	Jan 2020	Dec 2020	4,500.00	0	100%	39	Four quarterly MSE sub-committee meetings were held.
<b>AGRIC</b>										
7. Establish Farmer Field School and Demon. farms	Economic Development	16,848.00	MAG	Jan 2020	Dec 2020	16,848.00	0	100%	178	1. A sum total of 105 farmers (86 females and 19 males) from communities such as Boakrom and Camp Areas were trained in Method Demonstration on organic storage of grains with hermetic bags 2. The yield obtained from on-farm demonstration in the PresteaHuni Valley Municipal was 3.1 Mt/Ha as compared with Farmer practice plot of 1.4Mt/Ha 3. Twenty five (25) maize on-farm mini-demonstrations were established by the AEAs to showcase improved agronomic practices and high crop yield.
8. Train other actors along the value chain e.g. Processors, input dealers	Economic Development	4,200	GoG/Donor	Jan 2020	Dec 2020	4,200	0	100%	91	1. A total of 51 farmers were trained in skills to process local cereals and legumes into weanimix 2. Again, 153 females and 1 male totaling 154 FBO members were trained in FBO development practices and key soap making with red palm oil within the period. 3. Organize marketing forum for 30 women to discuss sorting, packaging, standards, pricing & market networks.
9. Organize Farmers' Day Celebration	Economic Development	95,278.02	MA	6 <sup>th</sup> November, 2020.	6 <sup>th</sup> November, 2020.	95,278.02	0	100%	500	Municipal Farmers' Day was successfully held on the 6 <sup>th</sup> November, 2020.

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>AGRIC Cont'd</b>										
10. Organize capacity development training for staff and Farmers on variety of skills	Economic Development	41,213.00	MAG	Jan 2020	Dec 2020	41,213.00	0	100%	466	<ol style="list-style-type: none"> <li>1. Fifteen(15) females &amp; 20 male farmers and 15 AEAs totaling 50 were trained in improved animal husbandry management</li> <li>2. 68 female farmers and a male farmer totaling 69 received training in FBO Dynamics &amp; Value chain.</li> <li>3. Four (4) review trainings were held and Seventeen (17) staff and 3 national service personnel totaling 20 participants received training.</li> <li>4. Livestock farmers and 5 Agriculture Extension Agents received training on Newcastle, Rabies and Peste des petit Ruminants (PPR) that are viral, notifiable and preventable diseases.</li> <li>5. Municipal level training was organized for 15 staff on “Standards, Food Safety and Hygiene in the Post-Harvest Management Value Chain”.</li> <li>6. Six (6) TEDMAG Training sessions were organized for the Agriculture Staff and, 49 males and 327 females totaling 376 farmers were trained in key soap making.</li> <li>7. Organized a ‘Practical On-farm maize yield data collection training session for 6 technical staff.</li> <li>8. Seven (7) Agriculture staff and a National Service Person were trained in agriculture production survey in November 2020</li> <li>9. 51 farmers were trained in skills to process local cereals and legumes into weanimix</li> <li>10. Fall Armyworm (FAW) sensitization activities were carried out in 10 communities and 4 information centers to sensitize farmers on Fall Armyworm identification and management approaches.</li> <li>11. Trained 15 female leaders from 3 FBOs in agribusiness, record keeping</li> </ol>
11. Sensitize and vaccinate against Newcastle, PPR, Rabies and treat diseased animals	Economic Development	2000.00	MAG	July 2020	July 2020	2000.00	0	100%	22	<ol style="list-style-type: none"> <li>1. Sensitized 5 AEAs, 20 females &amp; 25 male farmers on Newcastle, PPR, Rabies vaccination</li> <li>2. Diseased animals were vaccinated and treated against Newcastle, PPR, Rabies, I-2, Gumboro, Fowl pox and Marek’s disease this year.</li> </ol>

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>AGRIC Cont'd</b>										
12. Support for Planting for Food, Jobs and Investment	Economic Development	0	MAG	Jan 2020	Dec 2020	0	0	100%	3,651	1. Under 'Planting for Food and Jobs (PFJ)' Programme, the number of farmers registered for subsidized commodities were 2,396 males and 1,255 females all totaling 3,651 farmers. 2. Cumulatively, 748 males and 424 females totaling 1,172 farmers patronized 3,558 bags of subsidized N.P.K and 50 bags of Urea fertilizers totaling 3,608 bags of fertilizer 3. Maize yield recorded was 3.1 metric tons per hectare under the PFJ as against 1.4 metric tons per hectare of farmers' local seed maize.
13. Support to Oil Palm, Coconut and Cocoa Seedlings Nursery (Government Flagship Program)	Economic Development	0	MAG	Jan 2020	Dec 2020	0	0	100%	529	1. 360 males and 154 females totaling 514 farmers were registered towards 'Planting for Export and Rural Development (PERD)' Programme. 2. 452 males and 168 females totaling 620 farmers received and planted 171,320 oil palm seedlings covering 1,142 hectares of land. 3. The Agriculture Department distributed 910 coconut seedlings to 182 Female Household Heads in 22 communities. 4. 259 males and 81 females totalling 340 received and planted 150,000 cocoa seedlings covering 135 hectares of land.
14. AEs & DAOs make group contacts, farm and home visits with info on good Agric. Practices	Economic Development	27,000.00	MAG	Jan 2020	Dec 2020	13,500.00	13,500.00	50%	18	Visits were made to 2,269 males and 1,172 females totaling 3,441 farmers to share with them info on good agriculture practices in 50 communities.
15. Sensitize communities on Agricdev't	Economic Development	11,160.00	MAG	Jan 2020	Dec 2020	6,160.00	5,000.00	100%	2,000	1. Local Radio stations and 7 community Information Centers were used to spread messages on PFJ. 2. More than 500 farmers were reached through info Center education on the use of improved maize and rice varieties as well as rationale pesticide management. 3. A total of 93 farmers comprising 9 males and 84 females were reached with information on Covid-19 pandemic and good agriculture practices.

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>AGRIC Cont'd</b>										
16. Undertake monitoring, supervision and review activities	Economic Development	15,800.00	MAG	Jan 2020	Dec 2020	12,800.00	3000.00	100%	40	1. The Director of Agriculture made 30 monitoring and supervisory visits to interact with AEAs and farmers in 28 communities viz: Huni -Valley, Camp, Amoanda, Kofigyan, Akotom, Afamasi, Timtimwhere, Bondaye, Prestea, Timtimwhere, Yareyeya, Huni Valley, Damang and Coldbokrom. 2. Biannual monitoring and supervision visit to agricultural zones were made by a 7-member team led by the Municipal Coordinating Director and other unit heads of the Prestea Huni-Valley Municipal Assembly.
<b>AGRIC (Programmes executed but not captured in the AAP)</b>										
2. Organize monthly management and review meeting with staff	Economic Development	30,000.00	MAG	Jan2020	Dec 2020	7,200.00	0	100%	12	Staff meetings were held at Bogoso. NABCO AEAs had improved idea about the agric job
3. Purchase utilities for use in the Agric Department	Economic Development	3,020.00	MAG	Jan 202	Dec 2020	1,500.00	0	100%	12	Utilities purchased for use in department
<b>SOCIAL WELFARE</b>										
17.Support Livelihood Empowerment Against Poverty (LEAP) Programme)	Social Development	217,197.00	GoG	Jan. 2020	Dec. 2020	217,197.00	0	83.3%	1,057	5 out of 6 payments done



PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>SOCIAL WELFARE</b>										
18. Provide support/tools to the Physically Challenged to expand existing businesses	Social Development	128,593.00	DACF	Jan. 2020	Dec. 2020	128,593.00	0	144%	72	crutches white canes motorized cocoa spraying machines deep freezers cocoa spraying machines Hairdressers kits wheelchair knitting machines sewing machines satellite detecting machine
19. Register persons with disability and carry out needs' assessments	Social development	5,000.00	DACF	Jan. 2020	Dec. 2020	5,000.00	0	80%	124	Physically challenges 82 Deaf and dumb 14 Virtually impaired 20 others 8
20. Create public awareness on the rights of children	Social Development	15,000.00	GoG/MA	Jan. 2020	Dec. 2020	15,000.00	0	93.3%	90,000	1. It is a routine activity 2.13 out of the 15 communities fully engaged in the Child Protection activities). 3. Thirteen (13) Community Child Protection Committee (CCPCs) formed and inaugurated to encourage continuous education on child protection and Covid-19. 4. Door-to-door sensitization on child protection was carried out in 10 communities. 5. Sensitized through mass media channels like Community Information Centres and mobile vans.
21. Promote and assist gender-based activities	Social Development	1,000.00	MA	Jan. 2020	Dec. 2020	1,000.00	0	80%	162	4 out of 5 village Savings and Loans Associations (VSLAs) formed
<b>SOCIAL WELFARE(Programmes executed but not captured in the AAP)</b>										
4. Facilitate social case work	Social Development	500.00	MA	Jan. 2020	Dec. 2020	500.00	0	99.1%	2,530	105 out of 106 cases resolved

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>SOCIAL WELFARE(Programmes executed but not captured in the AAP)</b>										
5. Monitor Early Childhood Development Centres	Social Development	0	0	Jan. 2020	Dec. 2020	0	0	100%	7	1. No Day Care Centres were monitored during the period due to the closure of schools. 2. About 7 day care operators were however, facilitated to register their centres with the Registrar General's Department.
6. Training of Covid-19 volunteers	Social Development	5,000.00	WUCS	July 2020	Oct. 2020	5,000.00	0	100%	124	Activities were successfully done
<b>EDUCATION</b>										
22. Organize sports festivals	Social Development	0	0	Jan 2020	Dec 2020	7350.00	0	100%	11 circuits	1. The eleven Circuits were zoned into four for Inter-Zonal Sports Competition 2. 11 champions, representing the 11 circuits competed in soccer and athletics to declare the Municipal champions
23. Support to the annual BECE Mock Exams for Basic Schools	Social Development	0	0	Jan 2020	Dec 2020	43,960.00	0	100%	4396	1. Supervised and monitored 2020 mock and B.E.C.E examination in 137 schools. 2. 133 Schools and 4396 Candidates (Public & private) were registered for 2020 BECE
24. Organize capacity building training workshops	Social Development	0	0	Jan 2020	Dec 2020	8,900.00	0	100%	1721	1. 1,599 Teachers both private and public schools attended the workshop on Continuous Professional Development (CPD) organized at the circuit level. 2. Head teachers and ICT teachers trained on how to manage the ODK Application. 3. Workshop for head teachers of public and private second cycle and basic schools on the annual schools census 2020. 4. Workshop on Public Services Performance Management System was organized. 5. Head teachers were also educated on school selection 2020/21 6. 132 Heads of Basic Schools participated in One day Capacity Building Workshop for Heads of Public and Private Schools

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>EDUCATION Cont'd</b>										
25. Conduct supervision, monitoring and evaluation activities	Social Development	0	0	Jan 2020	Dec 2020	4000.00	0	100%	5085	<ol style="list-style-type: none"> <li>1. 137 schools were visited school reopening day and the attendance of both teachers and pupils were checked.</li> <li>2. Face masks, sanitizers, tissues and bowls were distributed to 133 schools with total population of 5085.</li> <li>3. Visits were also made to schools within the Municipal for the purpose of ensuring Covid-19 protocols were observed and PPEs were in use.</li> <li>4. 114 schools were visited to monitor the preparation of the new curriculum notes and work output. These includes Petepom M/A Basic, Brayeragya M/A, Basic Aboso Glass factory among others.</li> </ol>
26. Provide guidance and counseling at the basic schools	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	4398	All 4398 registered candidates for 2020 BECE were guided to select schools to the SHS level.
27. Organize school health education	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	1140	Deworming exercise to control worm infestation and Bilhazia
28. Organize public seminar on the enrolment drive in the District especially girl child	Social Development	0	0	Jan 2020	Dec 2020	2,500.00	0	100	300	Commemoration of International Day of the Girl Child and Global Hand Washing Day: Creation of awareness at importance of Girls Educational Hand washing with Huni-Valley Students/ Teachers.
29. Organize annual review meetings	Social Development	0	0	Dec 2020	Dec 2020	0	0	100%	7 circuits	Circuit-based SPAM - Successfully organized. PTA and SMC in all the eleven circuits participated.
30. Provide scholarship to needy but brilliant students	Social Development	200,800.00	GoG/IGF/Donor	Jan 2020	Dec 2020	61,750.27	0	100%	26	26 students were assisted financially in the year under review
<b>EDUCATION (Programmes executed but not captured in the AAP)</b>										
7. Community Sensitization on Child Protection	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	50	Creation of awareness of Child Protection at Aboso Nsuaem
8. Municipal Nine Lesson & Carols at Bogoso	Social Development	0	0	Jan 2020	Dec 2020	2,125.00	0	100%	558	Was successful
9. Recruitment of Newly Trained Teachers	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	24	Was successful

PROGRAMME	DEVELOPMENT	AMOUNT	SOURCE	DATE	EXPECTED	EXPENDI-	OUT	IMPLEMEN-	TOTAL	REMARKS
PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>ENVIRONMENTAL HEALTH</b>										
31. Promote hygiene education programmes	Social Development	0	0	Jan 2020	Dec 2020	0	0	87.5%	2,094	1. Thirty-Two (32) public education programmes were carried out in various communities and schools. 2. Some of the topics discussed include good personal and environmental practices; public health effects of open defecation; cholera prevention; proper waste disposal, etc.
32. Public education and support organization of communal labour (National Sanitation Day)	Social Development	0	0	Jan 2020	Dec 2020	0	0	75%	14 communities	36 clean-up exercise organized. Public participation was encouraging. Drains cleared and weedy sites cleared.
33. Waste Management Services – Maintenance of final disposal sites (Pushing, Spreading, Levelling, Compacting and Fumigation)	Social Development	0	0	Jan 2020	Dec 2020	0	0	75%	-	1. The exercise involved pushing, spreading, leveling and compacting of refuse at identified dump sites in Prestea, Bogoso, Aboso and Huni-Valley. 2. A new site was created at New Tokunaso to be used as final disposal site for the surrounding communities.
34. Promote door to door solid waste collection	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	4 communities	Ten (10) individual service providers are engaged in door-to-door solid waste collection.
35. Solid waste management services (Sanitation Improvement Package -SIP)	Social Development	0	0	Jan 2020	Dec 2020	55,500.00	0	100%		Communal containers lifted weekly. Only twelve (12) communal containers are currently in good shape
36. Evacuation of spillages at communal container sites/dumpsites	Social Development	0	0	Jan 2020	Dec 2020	42,108.00	0	100%	5 communities	Undertook evacuation of heaps of refuse at five (5) sites.
37. Update DESSAP Document (collection of data)	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	23	DASSAP document updated
38. Promote/assist 63 poor households to build latrines (CLTS)	Social Development	0	0	Jan 2020	Dec 2020	33,125.00	0	101.5%	65	64 household supported to build latrines.

DESCRIPTION	DIMENSION OF POLICY FRAMEWORK	INVOLVED SUM GH¢	OF FUNDING	STARTED	DATE OF COMPLETION	EXPENDITURE TO DATE	STANDING BALANCE	TATION STATUS (%)	BENEFICIARIES	REMARKS
<b>ENVIRONMENTAL HEALTH (Programmes executed but not captured in the AAP)</b>										
10. Organization of premises inspection/ food hygiene	Social Development	0	0	Jan 2020	Dec 2020	0	0	85.7%	4,274	A total of 4,274 premises were inspected, consisting of 3,617 residential, 265 stores, 32 health facilities, 19 schools and 360 eating/drinking premises.
11. Pauper Cases	Social Development	0	0	Jan 2020	Dec 2020	0	0	50%	6	Total of six (6) unidentified dead bodies buried
12. Carry out disinfection and fumigation exercise	Social Development	0	0	April 2020	July 2020	0	0	75%	3 communities	1. Eleven (11) major disinfection exercises were carried out as one of the control measures against the COVID-19 pandemic. 2. Three (3) quarterly spraying/fumigation activities by Zoom
<b>CENTRAL ADMINISTRATION</b>										
39. Support MPCU activities	Governance, Corruption and Public Accountability	27,500	0	March 2020	Dec 2020	0	0	100%	23	The four quarterly MPCU meetings were held. Additionally, MPCU activities were supported
40. Undertake M&E (including review meetings) and midterm evaluation	Governance, Corruption and Public Accountability	99,413	GoG/IGF	Jan 2020	Dec 2020	94,213.00	5,200.00	100%	560	- 4 Quarterly Monitoring and Evaluation of projects were undertaken to assess the status of all projects. - Midterm evaluation was carried out on the 2018-2021 DMTDP - PM&E was carried out on 4 completed projects
41. Monitor revenue collection activities	Governance, Corruption and Public Accountability	0	0	Jan 2020	Dec 2020	0	0	100%	45	Collectors zone and rate payers were visited to track collection and compliance of the IGF
42. Organ. Discuss. on annual Fee fixing res. and budget with the citizenry each year	Governance, Corruption and Public Accountability	0	0	29 OCT	30 <sup>TH</sup> OCT	0	0	100%		Annual Fee fixing res. and budget was discuss with the citizenry
43. Operation and maintenance of official vehicles	Governance, Corruption and Public Accountability	240,000.00	DACF/IGF/MAG	Jan 2020	Dec 2020	240,000.00	0	100%	8	8 Office Pick-Ups were operated, serviced and maintained

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>CENTRAL ADMINISTRATION Cont'd</b>										
44. Undertake the preparation and implementation of composite budget	Governance, Corruption and Public Accountability	36,000	GoG/IGF	Sept 2019	Oct 2020	36,000	0	100%	13	2021 composite budget prepared
45. Organize Social Accountability Fora (Town Hall Meetings)	Governance, Corruption and Public Accountability	0	0	Nov 2020	Nov 2020	0	0	100%	253	Because of the Covid-19 restrictions, 253 persons participated in an open environment engagement so to ensure social distancing. 166 males and 86 females were in attendance. Town hall meeting was held at Huni-valley
46. Undertake valuation of properties in the Municipality	Governance, Corruption and Public Accountability	200,000	GoG/IGF	March 2020	0	0	0	60%	10	On-going.
47. Review & gazette the fee fixing & rate imposition document	Governance, Corruption and Public Accountability	9,200.00	MDF	Dec 2020	Dec 2020	9,200.00	0	100%	50	Fee fixing and rate imposition document reviewed and gazetted
48. Support youth employment programmes	Social Development	0	0	Jan 2020	Dec 2020	0	0	80%	4	Youth supported
49. Organise community theatres to address socio-cultural issue/problems	Social Development	0	0	0	0	0	0	100%	2 schs	1. Cultural Education programme on "GREETING" with two basic schools within the Municipality 2. Radio public education on the negative effects of Foreign Culture on the youth
50. Promote the arts and create cultural awareness	Social Development	0	0	Jan 2020	Dec 2020	0	0	90%	340	1. Choral Music performance to advocate for a peaceful election was successfully organized. 2. Drama performance on "Peace" was organized. 3. World tourism day was celebrated in collaboration with MoTAC in September 2020

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUT STANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>CENTRAL ADMINISTRATION Cont'd</b>										
51. Support the activities of MUSEC	Governance, Corruption and Public Accountability	59,000	GoG	Jan 2020	Dec 2020	59,000	0	100%	11	9 MUSEC meetings were held and supported
52. Celebration of national holidays (Independence day)	Governance, Corruption and Public Accountability	80,000	GoG	6 <sup>th</sup> March	6 <sup>th</sup> March	61,757.70	0	100%	350	Independence day celebration was held in Bogoso
53. Organize capacity building training for revenue collector and staff	Governance, Corruption and Public Accountability	145,000	GoG/IGF	Feb 2020	Feb 2020	6,215.70	0	100%	51	One training was organized for revenue collector and staff
54. Organize training for MWST	Social Development	38,785.66	MDF	Sept. 2020	Nov. 2020	38,785.66	0	100%	151	Borehole caretakers were trained
<b>NADMO</b>										
55. Create disaster awareness/minimize its occurrence	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	198500	1. Visits were made to FM stations, markets and local information centers within communities to sensitize and educate people on measures to adopt to prevent or reduce disaster occurrence. 2. Anti-bushfire, road accident and Corona Virus Campaigns were carried out.
56. Identify the risks areas	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	5	1. Field assessment was carried out to identify the risk areas of certain flood prone areas. 2. Follow up inspections was carried out to assess choked drainages at Mankessim Broiler side, refuse dump at PresteaKrutown and public toilets at Assankrom and Yareyeya. 3. Inspection was carried out to obtain information on incidents reported by individuals.
57. Dredging and Desilting of Drains	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	198500	Major drains in Bogoso were desilted and clean up exercise/communal labour and fumigation carried out as part of covid-19 protocols.

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>PHYSICAL PLANNING</b>										
58. Organize public education and sensitization programme on building permits procedures and regulations	Economic Development	15,000	IGF	Jan 2020	Dec 2020	9,000	6,000	70%	198500	Sensitization of the general public on planning, permit acquisition and gender mainstreaming in spatial planning.
59. Conduct inspection on all applications received for permit process	Economic Development	2,000	IGF	Jan 2020	Dec 2020	1,900	100	59%	42	Inspection carried out on Forty-Two (42) applications received.
60. Prepare new local plans for communities	Economic Development	30,000	MDF	Oct 2020	Dec 2020	30,000	0	100%	1	Planning scheme for Bogoso west to aid in the proper land use.
61. Organize quarterly Technical sub-committee/Statutory planning committee mtgs	Economic Development	8,000	IGF	0	0	8,000	0	100%	42	One (1) Technical Subcommittee/Statutory planning Committee meeting was organized with Forty-Two (42) Development Application submitted for review and approval.
62. Organize periodic development control monitoring exercises in the District	Economic Development	20,000	IGF	Jan 2020	Dec 2020	10,000	10,000	83%	6	Together with the Works Department, field visits were made to ensure compliance with local plans and zoning regulations were being carried out in the Municipality.
63. Continue with street naming and property addressing	Economic Development	100,000	MDF	Jan 2020	Dec 2020	40,000	60,000	70%	8	1. Orthophotos of Himan, Damang, Huni-valley, Aboso, Awudua, Ehyireso, Beppoh and Samahu were acquired.  2. Digitization of orthophotos of all the eight (8) communities has been completed.



PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>PHYSICAL PLANNING Cont'd</b>										
64. Creation of Land Banks and documentation	Economic Development	150,000	MDF/IGF	April 2020	June 2020	0	150,000	100%	3 Communities	Land banks for Fantekrom, Aboso, Huni-Valley and Petepom were created for acquisition and documentation.
65. Fac. engagements with land related State Agencies	Economic Development	35,000	MDF/IGF	Jan 2020	Dec 2020	18,000	17,000	5%	4	1.Number of Planning Comments and Zoning status correspondence between TCPD, Land Commission and EPA 2.Offered technical and professional assistance to prospective private developers and non-governmental organizations
<b>HEALTH</b>										
66. Conduct child welfare clinic	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	45,716	1. Conducted child welfare clinic in all outreach points and a total of chn 16,575 were weighed and nutritional status assessed.  2.. Maternal health services achieved the ff: <ul style="list-style-type: none"> <li>• ANC registrants- 1,712</li> <li>• Deliveries- 857</li> <li>• PNC registrants- 892</li> <li>• Still births - 7</li> <li>• <b>Maternal death- 0</b></li> </ul> A total of 29,141 OPD attendance
67. Conduct research/ survey into use of LLIN, IDD, Yellow fever (including distribution of ITN	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	489	Disease surveillance/control activities were conducted and the following cases were detected: <ul style="list-style-type: none"> <li>• Ten (10) yellow fever suspected cases</li> <li>• seven (7) AFP suspected cases</li> <li>• Eight(8) Measles suspected case</li> </ul>

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>HEALTH Cont'd</b>										
68. Facilitate the organization of consultative meetings	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	34	Four (4) stakeholders engagement with mining companies and traditional authorities were held.
69. Provide support for HIV/AIDS Control Program	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	3 communities	1. On-the-job orientation of newly created Anti-Retroviral Therapy (ART) centres on testing, counseling and medication for PLWHIV (Bogoso, Aboso and Huni-Valley) 2. Knowledge and skills of health staff on delivering HIV/AIDS services improved. 3. Prevention of mother to child transmission of HIV (PMTCT)
70. Organize Public Health Emergency and review meetings (COVID-19)	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	198,500	1. Radio discussions on topical issues including reduced incidence of COVID-19, morbidity and mortality. 2. 2,765 health education sessions were conducted.
<b>HEALTH (Programmes executed but not captured in the AAP)</b>										
13. Routine OPD TB screening at health facilities	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	88	Ongoing. 88 TB cases detected.
14. Promote family planning services	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	303	Ongoing. FP services achieved 303 FP acceptors from routine outreach in communities.
15. Expanded Programme on Immunization (EPI)  Annual Target - 8,479 Quarterly Target - 2,120	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	31,270	Expanded programme on Immunization (EPI). Total children immunized for specific antigens were <ul style="list-style-type: none"> <li>• PENT3=6,168</li> <li>• OPV3=6,170</li> <li>• MR2=4,980</li> <li>• PCV3=6,184</li> <li>• Rota 2=6,233</li> <li>• Yellow fever- 1,535</li> </ul>
16. Conduct child welfare clinic in all outreach points	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	43,517	Total of chn 43,517 were weighed and nutritional status assessed.

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<b>HEALTH(Programmes executed but not captured in the AAP)</b>										
17. Supportive supervision to health facilities on the effective use of the Maternal and Child Health Record Book (MCHRB) AND Nutrition Counseling	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	35	Optimal understanding of the use of the MCHRB and Nutrition counseling by healthcare providers.
18. Maternal Health and Clinical care Services	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	3,230	Maternal health services achieved the ff: <ul style="list-style-type: none"> <li>• ANC registrants- 1,729</li> <li>• Deliveries- 1,199</li> <li>• PNC registrants- 1,239</li> <li>• <b>Maternal death- 1</b></li> </ul> A total of 3,230 OPD attendance
19. Home Visit	Social Development	0	0	Jan 2020	Dec 2020	0	0	100%	2,709 households	2,709 households were visited for health delivery and defaulters of CWC, Family planning etc. were traced and services provided
<b>FORESTRY SERVICE DEPARTMENT</b>										
71. Compartment demarcation and enrichment planting	Environment, Infrastructure and Human Settlements Development	0	0	Oct 2020	0	0	0	100%	800	500 seedlings planted on the occasion of the celebration of World Tourism Day at Bogoso
72. Nursery establishment	Environment, Infrastructure and Human Settlements Development	0	0	Oct 2020	0	0	0	100%	45	A total of 16,775 seedlings were nursed at Bogoso, Insu-siding and Obengkrom. The species nursed comprised 1,330 Teak, 6,000 Ofram and 9,445 Cedrella.
73. Seed Orchard establishment and tending	Environment, Infrastructure and Human Settlements Development	0	0	Oct 2020	0	0	0	100%	25	There is planting of 30.00 ha of Cederella, Ofram and Mahogany on going at Bonsa River Compartment (23), and 10 Compartment (33)

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<b>FORESTRY SERVICE DEPARTMENT</b>										
74. Climate SMART and environmental responsible cocoa and forestry system	Environment, Infrastructure and Human Settlements Development	0	0	Oct 2020	0	0	0	100%	367	Cocoa farmers within the municipality have been supplied with ofram, mahogany, Odum and other species to plant on their cocoa farms.  14,000 seedlings were distributed to farmers at Amoanda, Huniso, Pepesa and Atwereboanda which covered 389(ha)

## 2.2 Update of revenue sources

The details of the update of disbursement from funding sources are presented in table 2.3 and 2.4 below.

Table 2.3: **Update of revenue sources**

Expenditure Item	Baseline 2018	Target 2019	Actual 2019	Target 2020	Actual 2020 (As at December)	Target 2021	Actual 2021
IGF	1,839,295.00	1,826,000.00	1,437,878.24	1,757,520.00	1,481,596.72		
DACF	3,705,480.00	3,610,841.00	1,820,096.22	4,113,093.35	2,559,356.2		
MP's CF	420,000.00	230,000.00	339,407.68	205,654.67	461,412.27		
PWDs CF	350,000.00	180,000.00	102,894.60	123,392.80	158,493.83		
MSHAP	0	0	0	0	0		
GSFP	0	0	0	0	0		
SRWSP	25,597.50	0	0	0	0		
DDF	766,168.00	591,036.00	1,222,824.74	527,477.88	325,892.31		
ASSETS TRANSFER	280,000.00	0	0	0	0		
GSOP	0	0	0	0	0		
UNFPA	0	0	0	0	0		
UDG	0	0	0	0	0		
LEAP	0	0	0	0	0		
MP's SIP	0	0	0	0	0		
COMPENSATION	1,574,248.78	1,684,193.54	1,225,949.64	2,294,630.95	2,340,674.49		
G & S TRANSFER	46,239.10	52,433.35	10,479.66	73,443.25	57,488.57		
DONOR GRANTS	375,123.00	75,000.00	183,157.76	338,157.67	219,408.76		
MDF	3,590,474.00	3,850,000.00	3,099,716.00	3,446,530.00	2,795,161.00		
STOOL LAND REVENUE	327,442.00	380,000.00	640,426.00	1,450,000.00	1,483,247.00		

SOURCE: Compiled by MPCU with data from Finance Department, 2020

**NB: MPs CF represent the MEMBER OF PARLIAMENT Common Fund net transfers to the Assembly.**

**MP's SIP represents MEMBER OF PARLIAMENT Social Intervention Project**

**NRD: NON-RELIABLE DATA**

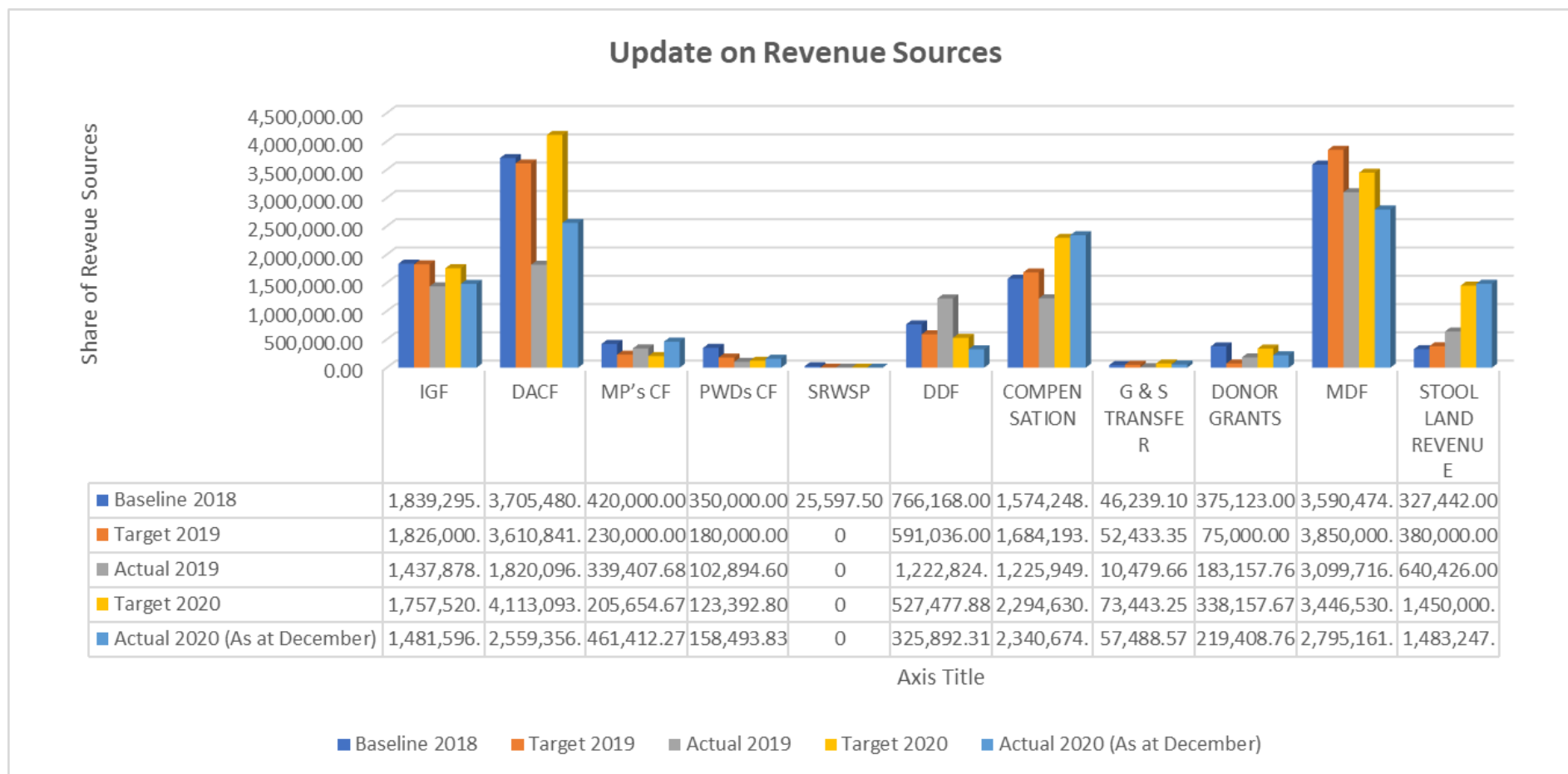


Fig. 2.3: Update of Funding Sources

Source: Compiled with Data from Finance Office – MPCU, 2020.

### 2.2.1 Comment on revenue sources

#### a) Revenue Performance

- The Assembly's Revenue during the year under review was quite encouraging since the Covid-19 impact affected businesses badly. The revenue performance of the Assembly keenly looks at the revenues mobilized by its own efforts excluding transfers from other sources. The Assembly targeted itself with revised budget estimate locally mobilized revenue of GHC1,757,520.00 of which GHC1,481,596.72 (84.30%) was realized as 31<sup>st</sup> December, 2020.
- Stool Land Revised Revenue Estimate was GHC1,450,000.00. An actual of GHC1,483,247.00 was received, representing 102.29 percent.
- For Mineral Development Fund (MDF) Revised Revenue Estimate was GHC3,446,530.00 an actual of GHC2,795,161 was received, representing 81.10 percent.
- In summary, Revised Internally Generated Funds (IGF) estimated for 2020 was GHC6,654,050.00, out of this, GHC5,760,004.72 (86.56) was realized as 31<sup>st</sup> December, 2020.
- In the area of releases from central government (GoG) and others support funds, the Revised Budget was GHC7,675,850.57 and as at December 31<sup>st</sup>, 2020 the amount received was GHC6,122,726.46 (79.77%).
- In 2020, the Assembly total Revised Budget from all funding sources stood at GHC14,329,900.57, out this, GHC11,882,731.18 (82.92%) was realized by 31<sup>st</sup> December, 2020.

### 2.2.2 Release of funds

The Assembly projected that, by the end of 2020 a total revised estimate of GHC12,572,380.57 would be released and as at December 31<sup>st</sup> 2020 the actual released was GHC10,401,134.46 (82.73%), this excludes Local Revenue. The table 1.0 below shows the details, that is, the revenue released.

### 2.2.3 Effort to Improve IGF

Several measures have been put in place to improve IGF performance and notably among these are:

1. Setting targets for revenue collectors.
2. Regular taskforce on Revenue Recovery.
3. Inclusion of NABCO Personnel in Property Rates distribution and collection.
4. Liaising with community addressing Centers and Radio Stations to sensitize rate payers on Rate Payment.
5. Procure one Pick up and three Motorcycles for Revenue Mobilization.
6. Engagement and sale of Municipal Commercial Driver's License.

7. Regular Sensitization in the Urban /Zonal Councils on Building Permit, Sanitation and Temporal permit.
8. Prosecution of Rate Defaulters.
9. Meeting with Corporate Organizations & other identifiable groups.
10. Publication of income & Expenditure on the Notice Board weekly/monthly.

#### **2.2.4 Challenges with generation of funds.**

1. Non Compliance.
2. Lack of logistics for Revenue generation.
3. Inadequate sensitization of the populace.
4. The release of DACF has been consistent but comes with so many deductions.
5. Poor roads linking the Municipal capital to other communities.

### **2.3 Update on Disbursements**

Assembly's' funds are disbursed in three (3) expenditures areas; Compensation, Goods and Services and Assets. The Total Revised Expenditure Estimate for 2020 fiscal year was GHC14,329,900.57 with the actual expenditure as at 31<sup>st</sup> December, 2020 being GHC12,364,516.67 (86.28%). The details below;

#### **2.3.1 Challenges with Regards to Disbursement**

##### **a) Adequacy of Funds**

DACF is not adequate for the Assembly to undertake its development projects. This is because, the release of DACF comes with many deductions and statutory provisions making it impossible for the Assembly to meet its budgetary requirement.

##### **b) Utilization of Funds in Accordance with the Budget**

The Assembly tries as much as it could to work within the budgetary allocations. However, the directives from the Central Government sometimes put pressure on the Assembly to deviate from its budget.



**Expenditure**

**Table 2.4: Update on Disbursement of Funds**

<b>Expenditure Item</b>	<b>Baseline 2018</b>	<b>Target 2019</b>	<b>Actual 2019</b>	<b>Target 2020</b>	<b>Actual 2020</b>	<b>Percentage achieved 2020</b>	<b>Target 2021</b>	<b>Actual 2021</b>	<b>Target 2022</b>	<b>Actual 2022</b>
COMPENSATION	1,839,248.78	2,040,426.22	1,344,536.54	2,777,747.97	2,817,146.73	101.42				
GOODS AND SERVICES	4,376,488.81	4,810,350.92	4,021,796.46	5,821,508.62	5,243,955.25	90.08				
CAPEX	7,059,032.29	5,628,726.75	4,716,497.54	5,730,643.98	4,303,414.69	75.09				
<b>TOTAL</b>	<b>13,274,769.88</b>	<b>12,479,503.89</b>	<b>10,082,830.54</b>	<b>14,329,900.57</b>	<b>12,364,516.67</b>	<b>86.28</b>				

SOURCE: Compiled by MPCU with data from Finance Department - December, 2020

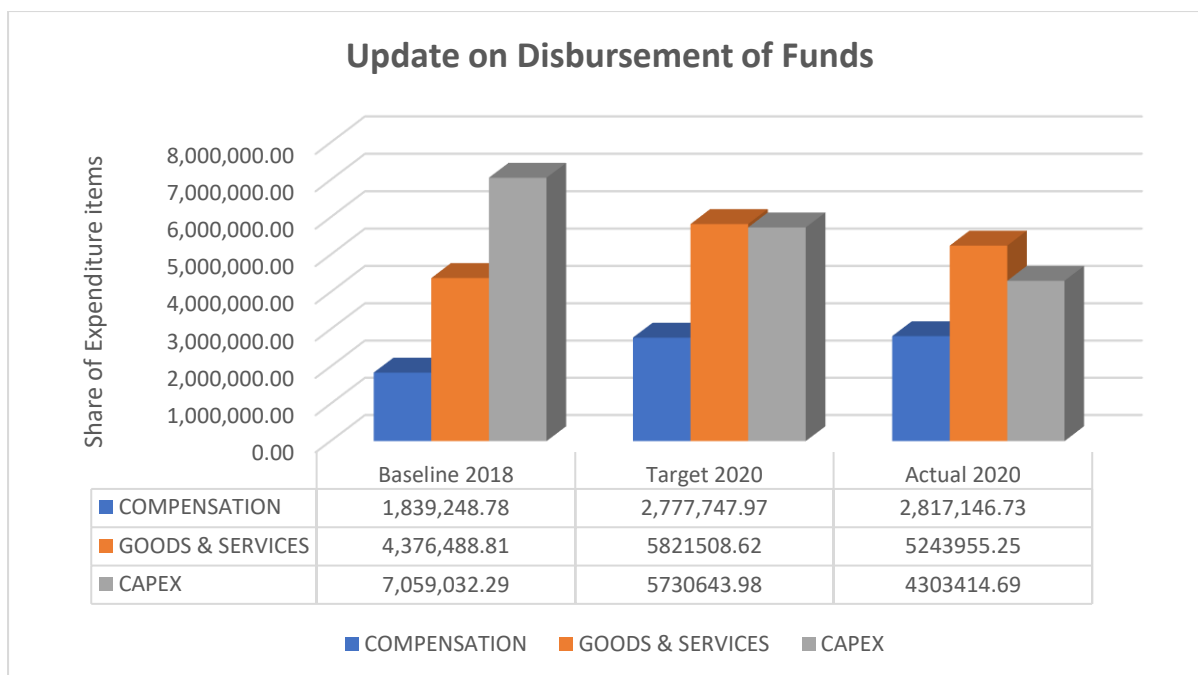


Fig. 2.4: Update on Disbursement of Funds

Source: Compiled with Data from Finance Office – MPCU, 2020.

## 2.4 Update on Indicators and Targets

### 2.4.1 The National 20 Core Indicators and Targets

The table 2.5 shows the indicators and their corresponding targets and achievements figures for 2019, 2020 with 2018 as the base year. These have been categorised under the Development Dimensions of Agenda for Jobs.

The percentage for safe water includes water for drinking such as piped systems and boreholes.

### 2.4.2 District Specific Indicators and Targets

The assessment of the progress of implementation of the 2020 Annual Action Plan and the MTDP of the Assembly based on the analysis of the indicator achievement as well as the progress made in the implementing programmes and projects outlined in the plan. *Appendix 2* provides update on the municipal specific indicators set based on the objectives of the MTDP.

The Matrix provides indicators, indicator type and the baseline for 2018 and the actual progress made in achieving the indicator target for 2020. Others are the targets and indicator level for 2019, the data sources, monitoring frequency and whose responsibility it is to supply the data. The indicator type, input, output, process outcome or impact ones are all stated.

## 2.4 Analysis of 20 Core and District Specific Indicators

Table 2.5: Analysis of Core and District Specific Indicators

	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2018)	Target 2019	Actual 2019	Target 2020	Actual 2020
	<b>ECONOMIC DEVELOPMENT</b>					
1.	<b>Total output in agricultural production</b>	1.92 Mt/Ha	3.7 Mt/Ha	3.98 Mt/Ha	3.7 Mt/Ha	3.1 Mt/Ha
	i. Maize.....	2.75 Mt/Ha	2.75 Mt/Ha	5.7 Mt/Ha	NRD	NRD
	ii. Rice (milled).....	N/A	N/A	N/A	N/A	N/A
	iii. Millet.....	N/A	N/A	N/A	N/A	N/A
	iv. Sorghum.....	18.78 Mt/Ha	18.78 Mt/Ha	NRD	NRD	NRD
	v. Cassava.....	N/A	N/A	N/A	N/A	N/A
	vi. Yam.....	N/A	N/A	N/A	N/A	N/A
	vii. Cocoyam.....	N/A	N/A	N/A	N/A	N/A
	viii. Plantain.....	N/A	N/A	N/A	N/A	N/A
	ix. Groundnut.....	N/A	N/A	N/A	N/A	N/A
	x. Cowpea.....	N/A	N/A	N/A	N/A	N/A
	xi. Soybean.....	N/A	N/A	N/A	N/A	N/A
	xii. Cocoa.....	NRD	NRD	NRD	NRD	NRD
	xiii. Shea butter.....	N/A	N/A	N/A	N/A	N/A

	xiv. Oil palm.....	NRD	NRD	NRD	NRD	NRD
	xv. Cashew nut.....	NRD	NRD	NRD	NRD	NRD
	xvi. Cotton.....	NRD	NRD	NRD	NRD	NRD
	xvii. Cattle.....	150	220	225	250	260
	xviii. Sheep.....	2000	2500	2542	3000	2888
	xix. Goat.....	3000	3500	3703	4000	4455
	xx. Pig.....	1000	1000	1200	1500	1019
	xxi. Poultry.....	7,500 birds	8000birds	8,600birds	10000	11924
2.	<b>Percentage of arable land under cultivation</b>	NRD	NRD	NRD	NRD	NRD
3.	<b>Number of new industries established</b>	N/A	1	0	2	0
	i. Agriculture,	N/A	1	0	1	0
	ii. Industry,	N/A	0	0	1	0
	iii. Service					
4.	<b>Number of new jobs created</b>	NRD	NRD	NRD	1,500	1,172
	iv. Agriculture					
	v. Industry	NRD	NRD	NRD	NRD	NRD
	vi. Service	NRD	NRD	NRD	273	80
	<b>SOCIAL DEVELOPMENT</b>					
5.	<b>Net enrolment ratio</b>	81.40%	77.40%	51%	77.20%	52%
	i. Kindergarten					
	ii. Primary	105.80%	102.80%	102.00%	105.60%	102 %

	iii. JHS	58.60%	55.70%	55.80%	55.7%	56%
6.	<b>Gender Parity Index</b>	0.99	0.99	1	1	1
	i. Kindergarten	1.02	1.01	1.01	1	1
	ii. Primary	0.97	0.97	0.97	1	1
	iii. JHS	1.02	1.06	0.98	1	1
	iv. SHS					
7.	<b>Completion rate</b>	NRD	NRD	NRD	NRD	NRD
	i. Kindergarten	Male 89.0 Female 86.7	Male 88.9 Female 86.9	Male 88.9 Female 87.2	Male 90.0 Female 90.1	Male 90.5 Female 90.1
	ii. Primary	Male 69.1 Female 63.1	Male 69.0 Female 61.5	Male 68.9 Female 59.5	Male 70.2 Female 60.5	Male 72.5 Female 65.2
	iii. JHS	Male 8.4 Female 10.6	Male 8.2 Female 10.3	Male 8.0 Female 10.1	Male 10.2 Female 12.2	Male 15.3 Female 15.2
	iv. SHS					
8.	<b>Number of operational health facilities</b>	13	0	15	0	17
	i. CHP Compound	7	0	8	0	8
	ii. Clinic	9	0	9	0	9
	iii. Health Centre	2	0	2	0	2
	iv. Hospital					
9.	<b>Proportion of population with valid NHIS card</b>					
	i. Total (by sex)	39448	60471	52,763	56405	3135
	Male					
	Female	56673	60118	64,514	77545	3907

	ii. Indigents	301	744	338	262	193
	iii. Informal	37185	38526	49789	55004	3101
	iv. Aged	2435	2670	3051	3181	175
	v. Under 18years	46994	45542	52662	54995	2790
	vi. pregnant women	4223	74022	4147	11805	313
10.	<b>Number of births and deaths registered</b>					
	i. Birth (sex)	Female 2548	Female 3398	Female 2129	Female 3,320	Female 2921
		Male 2757	Male 3162	Male 2234	Male 3,300	Male 2927
	ii. Death (sex, age group )	Female 115	Female 267	Female 264	Female 200	Female 56
		Male 160	Male 333	Male 296	Male 300	Male 104
11.	<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b>	81.20%	85.0%	82.0%	90.6%	84.2%
	i. District	86.7%	90.0%	86.7%	100%	98.2%
	ii. Urban					
	iii. Rural	75.7%	80.0%	75.7%	81.20%	70.2%
12.	<b>Proportion of population with access to improved sanitation services</b>	30.2	45	44.49	48	44.4
	i. District	65	60	48.98	62.5	69.4
	ii. Urban					
	iii. Rural	32.5	45	34.02	37.5	28.92
13.	<b>Maternal mortality ratio (Institutional)</b>	54per100,000 live birds	0	50 per100,000 live birds	0	50 per100,000 live birds
14.	<b>Malaria case fatality (Institutional)</b>					
	i. Sex	Male 0.83%	0	Male 0.34%	0	0
		Female 0.45%	0	Female 0	0	0
	ii. Age group	Under 5yrs	0	0.17%	0	0
		0.65%	0	0.40%	0	0
		Above 5yrs 0				

The number of deaths registered in the Municipality are categorized under the various age groups can be found at annex 5.

15.	<b>Number of recorded cases of child trafficking and abuse</b> i. Child trafficking (sex) ii. Child abuse (sex)	Male 5 Female 10	Male 3 Female 8	Male 0 Female 0	Male 2 Female 5	Male 0 Female 0
		Male 150 Female 170	Male 140 Female 150	Male 73 Female 48	Male 120 Female 120	Male 85 Female 79
16.	<b>Percentage of road network in good condition</b> Total Urban Feeder	53.50% 16.70% 64.30%	60% 15.60% 65.00%	56.75% 23.60% 43.17%	75% 69.50% 75%	44.16% 40% 70.93%
17.	<b>Percentage of communities covered by electricity</b> District Rural Urban	90%	98%	90%	98%	90%
		70%	85%	73.5%	85%	73.5%
		100%	100%	100%	100%	100%
18.	<b>Reported cases of crime</b> i. Men ii. Women iii. Children	210	45	190	120	167
		20	10	20	10	15
		9	0	6	0	8
19.	<b>Percentage of annual action plan implemented</b>	70%	70%	87.1%	85.3%	83.0%
20.	<b>Number of communities affected by disaster</b> i. Bushfire ii. Floods iii. Rainstorm	0	0	1	1	5
		0	0	8	4	0
		0	0	4	1	5

SOURCE: MPCU – December, 2020

NOTE: NRD: No Reliable Data

## 2.5 Update of Critical Development and Poverty Issues

The critical development and poverty reduction interventions being implemented or benefited from by the Municipality as at December 2020 includes; the Ghana School Feeding Programme (GSFP), Rural Enterprise Programme (REP), the Livelihood Empowerment against Poverty (LEAP), Modernizing Agriculture in Ghana (MAG), Free Senior High School, the National Youth Employment Programme among others. These programmes and projects have been presented in table 2.6.

Table 2. 6: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES 2020

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actual
Ghana School Feeding Programme	NRD	NRD	16,357	19,977
Capitation Grants	104,349.42	104,349.42	44868	44868
National Health Insurance Scheme	NRD	NRD	9500	7042
Livelihood Empowerment Against Poverty (LEAP) programme	473,232.00	394,782.00	1057	1057
National Youth Employment Program	NRD	NRD	0	44
One District-One Factory Programme	NRD	NRD	NRD	NRD
One Village-One Dam Programme	NRD	NRD	NRD	NRD
Planting for Food and Jobs Programme	NRD	NRD	3,651	1,172
Free SHS Programme	1,263,352.65	1,263,352.65	3,907	3,907
National Entrepreneurship and Innovation Plan (NEIP)	NRD	NRD	NRD	NRD
NABCO	NRD	NRD	0	372

Source: PHMA-MPCU with Data from Departments, 2020.

NRD: NON-RELIABLE DATA



## a. Ghana School Feeding Programme

The Ghana School Feeding Programme (GSFP) was implemented during the year in three (3) phases:

- The first phase was the 33 schools which have been approved as GSFP schools in the municipality. Food was cooked and served to pupils in these schools before the closure of schools due to the Covid-19 pandemic. A total of 10,643 pupils were served. This comprised 2,926 from the KG (made up of 1,473 boys and 1,453 girls) and 7,717 from the primary (made up of 3,896 boys and 3,821 girls).
- The second phase was the Free Hot Meal for final year students in Junior High School initiated by the president. It is recalled that the government during the peak of the Covid-19 pandemic allowed the JHS 3 candidates to return to school to write their BECE and were served hot meals a day including their teachers.
- Candidates from 133 schools public and private schools were served throughout the municipal. A total of 4,383 students made up of 2,249 boys and 2,134 girls were fed. There were also 978 teachers who were also fed.
- The third Category was the free meals for the second years in both private and public schools. There were about 1,350 students from the private schools (made up of 677 girls and 673 boys) and 3,601 (comprising 1,822 boys and 1,779 girls) from the public schools. About 824 teachers with 286 teachers from the private schools and 538 teachers from the public schools were also fed.
- Thus about 19,977 students and pupils (males 10,113 and females 9,864) were fed with meals and 1,802 teachers also benefited.

**Table 2.7: List of Beneficiary Schools under GSFP in PHMA and their Enrolment.**

S/N	Administrative Code	CIRCUIT	NAME OF SCHOOL	KINDERGARTEN			PRIMARY			GRAND TOTAL
				GRAND TOTAL			GRAND TOTAL			
				B	G	T	B	G	T	
1	1101501 18	DAMANG	KYEKYEWERE A.M.E ZION BASIC SCHOOL	19	24	43	44	35	79	122
2	1101501 28	BEPOH	NKRAN- DADIESO M/A BASIC SCHOOL	24	26	50	53	48	101	151
3	1101500 88	BEPOH	BRAYEREAGY A M/A BASIC SCHOOL	30	36	66	71	76	147	213

4	1101501 63	PRESTE A	SUBRI NKWANTA M/A BASIC SCHOOL	37	48	85	51	67	118	203
5	1101501 62	PRESTE A	SUBRI M/A BASIC SCHOOL	25	31	56	60	81	141	197
6	1101500 96	HIMAN	HIMAN METHODIST KG/PRIMARY	83	65	148	255	293	548	696
7	1101500 64	ABOSO B	BONSASO ESSIKUMA M/A BASIC SCHOOL	76	74	150	235	204	439	589
8	1101501 33	INSU	OBENKROM M/A BASIC	24	30	54	66	66	132	186
9	1101500 41	INSU	BOAKROM D/A BASIC SCHOOL	33	40	73	62	50	112	185
10	1101500 01	INSU	ABEKAKROM D/A KG/PRIMARY	22	15	37	51	30	81	118
11	1101500 93	HIMAN	HIMAN M/A BASIC SCHOOL	80	77	157	213	191	404	561
12	1101500 32	AWUDU A	AWUDUA METHODIST KG/PRIMARY SCHOOL	50	40	90	152	178	330	420
13	1101500 31	AWUDU A	AWUDUA CATHOLIC BASIC	48	54	102	143	164	307	409
14	1101501 39	BOGOS O	PETEPOM M/A BASIC SCHOOL	46	35	81	166	123	289	370
15	1101500 21	ABOSO A	ACHIASE D/A BASIC SCHOOL	55	64	119	91	97	188	307
16	1101500 07	ABOSO A	ABOSO BRIGADE CAMP D/A PRIMARY	29	36	65	54	39	93	158
17	1101500 10	ABOSO A	ABOSO EBU- KOFI/BEKYERE D/A PRIMARY	25	25	50	23	33	56	106
18	1101500 17	ABOSO B	ABOSO NSUAEM M/A KG/PRIMARY	34	39	73	101	88	189	262
19	1101501 40	ABOSO A	PIESO CATHOLIC KG/PRIMARY	78	70	148	146	168	314	462
20	1101500 99	HUNI- VALLE Y	HUNI VALLEY ST. MATTHEW ANGLICAN BASIC	45	42	87	102	109	211	298
21	1101501 02	HUNI- VALLE	HUNI-VALLEY M/A BASIC	57	45	102	158	147	305	407

		Y	SCHOOL							
22	1101500 91	INSU	GYIMAKROM D/A BASIC SCHOOL	37	25	62	99	72	171	233
23	1101500 70	DAMAN G	DAMANG ROMAN CATHOLIC BASIC SCHOOL	81	71	152	184	181	365	517
24	1101500 56	HUNI- VALLE Y	BOMPIESO D/A KG/PRIMARY	86	79	165	221	194	415	580
25	1101500 98	HUNI- VALLE Y	HUNI VALLEY METHODIST KG/PRIMARY	56	59	115	233	203	436	551
26	1101500 14	ABOSO A	ABOSO GYETUAH ISLAMIC PRIMARY	54	41	95	162	171	333	428
27		ABOSO A	ABOSO METHODIST KG/PRIMARY	43	54	97	200	234	434	531
28	1101501 32	AWUDU A	NYAME TEASE M/A BASIC SCHOOL	58	52	110	194	193	387	497
29	1101500 29	ABOSO B	ATWEREBOAN DA KG/PRIMARY SCHOOL	59	66	125	175	176	351	476
30	1101500 06	ABOSO A	ABOSO BREMAN M/A KG/PRIMARY	42	50	92	98	100	198	290
<b>TOTAL</b>				<b>1436</b>	<b>1413</b>	<b>2849</b>	<b>3863</b>	<b>3811</b>	<b>7674</b>	<b>10523</b>

Source: Municipal GES Directorate, 2020.

#### b. Capitation Grant

CAPITATION – 2019/2020

Total Capitation for the 3<sup>rd</sup> tranche of 2019/2020;

	Enrolment	GHs
Male	22361	
Female	22507	
<b>Grand Total</b>	<b>44868</b>	<b>104,349.42</b>

#### c. National Health Insurance Authority (NHIA)

The people of PHMA have been benefitting from the NHIA program since its inception, no municipal specific data could be provided by the office because the PHMA still has its data with Tarkwa Nsuaem Municipal Assembly Office of the Health Insurance Scheme. Both municipalities

were together as the then Wassa West District Assembly in which the Scheme was registered. The data presented below however includes both municipalities.

**Table 2.8: Total Registered and Active Membership of NHIS**

Items/ Variables	Actives (New + Renewal)
<b>2020</b>	
proportion of population with valid NHIS card	<b>7042</b>
SSNIT contributors	438
SSNIT Pensioners	69

Source NHIS Municipal Office, Tarkwa, 2020.

#### **d. Livelihood Empowerment Against Poverty (LEAP) Programme**

The department of Social Welfare and Community Development facilitated the payment of 64<sup>th</sup>, 65<sup>th</sup>, 66<sup>th</sup>, 67 and 68<sup>th</sup> cycles under the Livelihood Empowerment Against Poverty (LEAP) Programme. All the 52 communities were reached for payment. Currently, there are 1,057 households benefiting in the municipality.

Three Hundred and Ninety-Four Thousand, Seven Hundred and Eighty-Two Ghana Cedis (GHc394, 782) was disbursed for the five (5) cycles with Two Hundred and Seventeen Thousand, One Hundred and Ninety-Seven Ghana cedis (Ghc217, 197.00) cash out during payments.

However, those households who could not cash out during the payment cycles have the option to go to the bank directly since the cash is already loaded in their ezwich cards.

The major challenge encountered was the PFI (Fiaseman Rural Bank Limited) failure to follow the payment schedule as agreed and this affected payments.

**Table 2.9: LEAP Payment schedules**

Cycle	Actual	Amount paid	Remainder	Number of households
64 <sup>th</sup>	78872	50661	28211	1,057
65/66 <sup>th</sup>	158166	97,416	60750	1,057
67 <sup>th</sup>	78872	34666	44206	1,057
68 <sup>th</sup>	78872	34454	44418	1,057
<b>Total</b>	<b>394782</b>	<b>217197</b>	<b>177585</b>	

Source: PHMA-SWCD, 2020.

### e. National Youth Employment Programme (NYEP)

The Agency under the period of review is operating with two modules namely; Community Protection Personnel (CPP) and Arabic Teaching Assistants. About forty-four youth were engaged in the two modules as indicated in table 2.10.

2.10: NYEP Modules

No.	Module	Target	No. Engaged	Male	Female
1	Community Protection Personnel (CPP)	0	42	21	21
2	Arabic Teaching Assistant	0	2	2	0
	<b>Total</b>	<b>0</b>	<b>44</b>	<b>23</b>	<b>21</b>

Source: Municipal NYEP Office, 2019.

### f. Free Senior High School (SHS) Policy

Free SHS Programme is one of the flagships programmes of the Government. It is currently being implemented in the Municipality. Available data from the three (3) Senior High Schools i.e. St. Augustine, Bogoso, Huni-Valley SHS and Prestea Senior High Technical School showed that the expected enrolment of 3,907 students was the actual enrolment. This is made up of 1,898 males representing and 2,009 being females. The amount released to cater for these students was 1,263,352.65 as targeted.

### g. Modernizing Agriculture in Ghana (MAG)

The Executive Committee in-charge of Modernization of Agriculture in Ghana (MAG) approved GH¢164,695.00 for the implementation of 35 activities in the Prestea Huni - Valley Municipal in 2020. However, due to the challenges posed by Covid-19 pandemic four activities were replaced with Covid-19 inclined activities reducing the total to 32 activities by midyear. The said review facilitated public education on Covid-19 protocols and key/bar soap making with red palm oil to enhance regular washing of hand and household clothing. Females highly appreciated the soap making skills training that they received. Though MAG fund was not released timely, activities that were highly time-bound were pre-financed. For instance: District Annual Work Plan review session was held with Agricultural Stakeholders including Regional and National RELC representatives totaling 51 (i.e. 26 males and 25 females); 24 On-farm maize demonstration plots were established;

6TEDMAG Training sessions were organized for the Agriculture Staff and,49 males and 327 females totaling 376 farmers were trained in key soap making. Such arrangements facilitated the achievement of good results.

This development issue was geared towards achieving SDG 2which aims at ending hunger, achieving food security and improving nutrition, and promoting sustainable agriculture in the Municipality. This helped doubled the agricultural productivity and incomes of small-scale food producers and ensured access to food by all people, in particular the poor and the vulnerable.

#### **h. Fall Armyworm Control Programme**

Fall Armyworm (FAW) sensitization activities were carried out in 10 communities though FAW attack was negligible within the period. Issues concerning identification and control approaches were discussed. Farmers who managed vegetable pests with organic chemicals harvested local tomatoes that were of aesthetic appeal at the end of the third quarter of 2020. Some of the beneficiary communities were Yareyeya, Timtimwhe, Afamasi, Akotom and Insu. No issue was raised by farmers concerning fall armyworm in the fourth quarter of 2020. Four community information centers were used to do refresher sensitization on Fall Armyworm identification and management approaches. New Dwabeng, Huni Valley, Bepoh and Kofigyan farmers benefitted from the said refresher discussions within the period.

Fall Armyworm attack was minimal on maize and vegetable farms in 2020 in the Prestea Huni-Valley Municipal. Where farmers complained prompt action was taken by the Agriculture Department to assist them with chemicals to spray the pest.

The Agric Department continued with farmer education on the identification Fall Armyworm symptom and the use of cultural and chemical methods to control the worm. Counting from the beginning of the first quarter to the end of the second quarter, a sum total of 259 farmers (155 males and 104 females) received 40 Kg (800 Sachets) of Agoo and 120 liters of Eradicot organic chemicals to spray 225 Ha of maize farm in 22 communities: Bogoso, Yareyeya, Petepom, Huni -Valley, Bompieso, Kokoasi, Gyimakrom, Obengkrom, Samahu, Huniano, Camp, Eshyireso, Bepoh, Anlonkwanta, Tarkwa Bremang, Bayireagya, WassaNkran, Wassa Asikumah, Himan, Kpoviadzi, Tumentu and Akotom.

Table 2.11: Fall Army worm situation

District	Total farmland affected (Ha)		Total Area Sprayed (Ha)		Total Area Recovered (Ha)		Total Area Destroyed (Ha)		Number of farmers affected <sup>2</sup>			
	2019	2020	2019	2020	2019	2020	2019	2020	2019		2020	
									M	F	M	F
PHM	100	225	100	225	100	225	0	0	100	50	155	104

Source: PHMA-Agric Departments, 2020.

#### **h. One-District-One-Factory (1D1F)**

The PHMA was selected to benefit from the 1D1F Flagship Program to process Oil Palm and Charcoal Bar. The promoter of the business is Sisili Canada and has been working closely with the Municipal Assembly through the 1D1F Committee. The project site has been acquired at Fantefokrom-Petepom whereas construction of the 1D1F Youth ENABLE oil palm processing factory is ongoing.

#### **i. National Entrepreneurship and Innovation Plan (NEIP)**

There is no available data on the above program in the municipality.

#### **J. Planting for Food and Job (PFJ)**

Under the 2020 ‘Planting for Food and Jobs (PFJ)’ Programme, 2,396 males and 1,255 females totaling 3,651 farmers registered with the District Center of Agriculture Commerce and Technology (DCACT) for Government subsidized farm inputs. The year ended with 748 males and 424 females totaling 1,172 farmers patronizing 3,608 bags of subsidized fertilizers. Similarly, 2,475 kg of subsidized seed maize were planted by September, covering 275 acres of land. Appreciably, maize yield recorded was 3.1 metric tons per hectare under the PFJ as compared with 1.4 metric tons per hectare of local seed maize on farmers’ plots. The Municipality recorded 341 metric tons of maize production by December 2020 and many of the farmers expressed satisfaction.

Farmers who planted the PFJ seed maize at Huni valley, Bogoso, Beppoh, Amoanda, Chujar, Bompieso, Korantin, Nkesu, Camp, Afamasi and Tebe praised the germination rate of the seeds in 2020. So far 275 Ha of maize farms were planted from the first quarter to the end of the year. Farmers’ hope remained high because they had high crop yield. Maize yield obtained in 2020 was 3.1Mt /Ha.

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f. The contractor is Upgrade Developers

## **k. Planting for Export and Rural Development (PERD)**

Under 2020 ‘Planting for Export and Rural Development (PERD)’ programme, the Agriculture Department distributed 74,243 oil palm seedlings to 240 males and 107 females totaling 347 farmers. The said quantity of seedlings covered 494 hectares of farm land.

## **2.6 Implication of Interventions towards the Sustainable Development Goals (SDGs) Achievement.**

### **a) Interventions Under Education Sector**

#### **1. Free Senior High School (SHS) Policy**

The above intervention is enabling the Municipality to achieve the SDG 4, thus, “ensure inclusive and equitable quality education and promote lifelong learning opportunities for all” and goal 5 “Achieve gender equality and empower all women and girls”.

Since the implementation of free SHS policy in the Municipality, the number of students who enters the three SHS in the Municipality has risen significantly as compared to previous academic years. Also, the number of school dropout as well as financial burdens of parents has reduced. The policy will in turn help all youth achieve literacy and numeracy.

Also, the Free SHS has given equal opportunity for girls to be enrolled in the three secondary schools in the Municipality.

### **2.Provision of classroom blocks, Furniture, Uniforms and other basic needs**

In line with achieving the sustainable development SDG 4, “ensure inclusive and equitable quality education and promote lifelong learning opportunities for all”, the Municipality has provided a number of classroom blocks, and other materials such as nose mask, hand sanitizer, thermometer gun, and veronica bucket among others to schools. This has helped in ensuring a safe, inclusive and effective learning environment for pupil in the Municipality.

#### **2.12: Types of Exercise Books/ other Materials Supplied**

<b>S/N</b>	<b>ITEM</b>	<b>QUANTITY</b>
1	CHALK	19,543 BOXES
2	NOSE MASK	47,455 PIECES
3	HAND SANITIZER	34,675 PIECES
4	TISSUE	7,561 PACKS



5	LIQUID SOAP	1,489 GALONS
6	THERMOMETER GUN	343 PIECES
7	ATTENDANCE REGISTER	9,601 PIECES
8	VERONICA BUCKET	421 PIECES
9	MOTOR BICYCLE	7 PIECES
10	PHOTOCOPIER MACHINE	2 PIECES
11	A-4 SHEET	924 REAMS

Source: Municipal GES Directorate, 2020

**b) Livelihood Empowerment Against Poverty (LEAP) Programme**

The LEAP programme is helping in eradicating the extreme poverty of over 1,057 poor households who are on less than \$1.25 a day in the Municipality. The programme is aimed at achieving the SDG 1 and 2 to “end poverty in all its forms everywhere” and “end hunger, achieve food security and improved nutrition and promote sustainable agriculture”, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all.

**c) Interventions Under Economic Sector**

**1. Planting for Food and Job (PFJ)**

‘Planting for Food and Jobs’ Programme (PFJP) which was designed to improve the yield and production of staple food and improve national food security reflects SDGs 2 and 8, “End hunger, achieve food security and improved nutrition and promote sustainable agriculture” and ‘Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all’.

In the year under review, the number of farmers who responded and patronized the subsidized fertilizers, seed rice and seed maize contributed to poverty reduction (SDG1) and job creation (SDG8).

There is also an export element in planting for food and jobs thus, to raise and distribute oil palm and cocoa seedlings to strengthen the raw material base to facilitate the One-District-One Factory agenda as well as create decent jobs for the people.

#### **d. Intervention under Health Sector**

This intervention is enabling the Municipality achieve the SDG3 target of “Ensuring healthy lives and promoting well-being for all at all ages”. Available data shows that, the overall child mortality rate in the municipality has reduced.

The provision of CHPS Compounds, furnishing of some health facilities as well as the provision of nurses’ quarters has helped in achieving a municipal wide health coverage, including access to quality essential health-care services and retaining the health workforce.

#### **e. Intervention under Water and Sanitation**

Community-led total sanitation (CLTS) is an approach which has been intensified by Prestea Huni-Valley Municipal Assembly to engage the communities in the Municipality in recognizing areas where open defecation occurs and taking necessary actions in partnership with stakeholders to ensure that the communities become totally free of open defecation. Households embraced the construction of their own latrines and other aspects of environmental sanitation, including integrated solid waste and wastewater management which is in line with SDG6 target to achieve access to adequate and equitable sanitation and hygiene for all and end open defecation.

Communities were sensitized on environmental cleanliness and importance of household toilet latrine and a total of 15 refuse storage containers were distributed as part of the measures to improve environmental sanitation.

In the year under review, the Assembly constructed additional boreholes, Iron and Manganese Removal Plants and repaired broken down boreholes for a number of communities in the Municipality to improve the access to potable drinking water which seek to progress towards the realization of SDG 6 of ensuring availability and sustainable management of water and sanitation for all. This has helped in improving water and sanitation in the Municipality.

### **2.7 Evaluation Conducted, Findings and Recommendations**

The Environmental Assessment Regulations 1999, Legislative Instrument 1652 (Regulation 30 (1) - Definitions) require all undertakings including plans and programmes which are likely to have significant environmental impacts to be subject to environmental assessment in their planning and execution. This is intended to ensure that environmental issues are considered at par with social-

economic issues at the early stages of plan preparation and implementation. In compliance with this provision, all projects and programmes in the 2020 Annual Action Plan were subjected to Strategic Environmental Assessment (SEA) Tools Analysis to ensure that they adequately mainstream the concept of sustainability and thereby respond to the need for balancing socio – economic development with the requirements for conserving and enhancing the environment on which all lives depend.

Besides, an Environmental Impact Assessment was carried out by Environmental Protection Agency (EPA) for EPA permit on two projects namely; a classroom block and an ICT centre at Bompieso and Bogoso to be specific.

Again, under DACF Responsive Factor Grant (RFG) all the DPAT projects were screened using the environmental safeguard format. The outputs were submitted to Ministry of Local Government and Rural Development and DACF Secretariat.

Moreover, the Municipal Assembly in 2020 in addition to routine quarterly review meetings, undertook mid-term evaluation on the implementation of the Medium Term Development Plan to assess the continued relevance, efficiency and effectiveness of interventions in the DMTDP as well as sustainability of results and the degree of satisfaction of the beneficiary communities. The result of the mid-term evaluation can be found in annex 1.

### 2.7.3 Participatory Monitoring & Evaluation (PM&E) Undertaken and Their Results

The Prestea Huni-Valley Municipal Assembly in the year 2020 conducted Participatory M&E on four (4) completed projects; Construction of 1No. CHPS Compound, 2-Unit bedroom detached nurses quarters with furniture mechanized borehole overhead stand, tank and furniture at Atwereboanda, Construction of Iron and Manganese Removal Plant at PWD Camp, Construction of 1NR.—2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4 Seater WC, 17NR. Hexagonal furniture and Mechanized BH at Damang and Dwabeng communities. The result of the PM&E can be found in annex 2.

## **CHAPTER THREE - THE WAY FORWARD**

### **3.0 Introduction**

Subsequent to the preparation of the 2020 Annual Progress Report on the implementation of the DMTDP, some issues were identified, and recommendations were made towards the strengthening the implementation capacity of the Municipal Assembly.

This chapter thus reviews the key recommendations that have been addressed and those yet to be addressed. The chapter also presents recommendations made towards the improvement of monitoring and evaluation of programmes and projects in the Municipality

### **3.1 Key Issues Addressed and Those Yet to be addressed**

#### **3.1.1 Issues Addressed**

The contractor on the Gyimakrom project has replaced the submersible pump and thus regular supply of water to the health facility is assured.

#### **3.1.2 Issues yet to be addressed**

1. The CHPS Compound projects at Beppo-Ehyireso has since not been completed. The continuous delay in the completion of the project would deny the beneficiary community the benefit of the assessing health care.

### **3.2 Recommendation**

The monitoring and inspection exercises conducted by the Municipal Planning and Coordinating Unit and the Municipal Works Department respectively, revealed a number of challenges with the implementation of some of the physical projects in the Municipality. These challenges included the delay in the execution of projects by some contractors among others.

The following recommendations are however made to ensure full implementation of development policies, programmes and projects in the MTDP;

- ❖ The Assembly must ensure that the CHPS Compound project at Atwereboanda is put to use as soon as practicable.
- ❖ There should be continuous education on COVID-19 to curb the spread.
- ❖ The Assembly should device an innovative ways to generate Internally Generated Fund (IGF) in this COVID-19 period.

- ❖ Communities should be encourage to do community initiated projects as a way of providing development projects to address their needs. This in a long run reduce project cost burden on the Assembly.
- ❖ The Assembly should ensure regular supervision and regular payment of payment request made on the Assembly.

### **3.3 Conclusion**

The timely Monitoring and Evaluation of the activities carried out in the municipality has to a large extent improved the execution of development programmes to the beneficiary communities and ultimately improve service delivery. Besides, involvement of key stakeholders in the monitoring especially the PM&E has increased communities' responsibilities towards government projects. Furthermore, the lessons learnt in the PM&E would be factored in the subsequent project execution in the municipality.

## ANNEXES

### ANNEX 1: UPDATE ON EVALUATION(S) CONDUCTED

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Evaluation of the District Medium Term Development Plans (DMTDPs)	District Medium Term Development Plans	K3AAA Consultancy	Structured questionnaires, interviews and focus group discussion	The Medium-Term Development Plan (MTDP) relates to alignment with national policies, local problems, and its link to beneficiaries' expectations.	To ensure informed decision making on project implementation, budget allocation among others, it is recommended that frequent evaluations are conducted to identify the cause and effects
				The analysis established that uncompleted activities in 2018 were rolled over to 2019. In the same way 2019 projects were rolled over for implementation in 2020. This increased activities already scheduled for implementation in 2019	The assembly should prioritize the implementation of activities that could potentially have comparative significant improvement on the socio-economic wellbeing of the people since inadequate funds hinders the full implementation of annually planned activities.

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Evaluation of the District Medium Term Development Plans (DMTDPs)	District Medium Term Development Plans	K3AAA Consultancy	Structured questionnaires , interviews and focus group discussion	The Development Plan was defined by means of a participatory, integrated approach with a view to supporting the work of the Municipal Assembly	The assembly should endeavor to involve the local people in taking decisions especially on the implementation of projects such as choosing the location of project to prevent underutilization of projects. Planning should be participatory and decisions on development should consider the opinions and contributions of affected communities to ensure sustainability.
				There is an apparent systematic failure in terms of generating revenue internally to complement external sources despite the many measures streamlined to enhance internal revenue mobilization.	Systemic failures that constrain internal revenue mobilization should be identified and prevented if revenue targets are to be achieved
				The road network in the municipality is generally poor, with the urban suffering more than the rural and thus, affecting the ability to enjoy the gains from the increase in agricultural outputs.	Efforts should be instituted to improve the quality of road network in the municipality to ensure that gains achieved in agricultural outputs are sustained

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Evaluation of the District Medium Term Development Plans (DMTDPs)	District Medium Term Development Plans	K3AAA Consultancy	Structured questionnaires , interviews and focus group discussion	The assembly does not have a monitoring system in place to properly track progress on projects/programmes. Ad hoc visits to project sites alone do not ensure that contractors conform to compliance of standards.	The assembly should institute a monitoring system to track progress of awarded contracts and importantly ensure that quality of projects is not compromised. Also, the assembly should develop a M&E-ICT system to compliment Ad hoc field visit to provide readily available information progress on projects/programmes status.
				The focus of the assembly is greatly concentrated on social development to the detriment of the other dimensions creating an imbalance especially when citizenry is unable to access the social services provided due to poor economic standing	Equal priority should be given to the implementation of strategically planned activities that will boost economic development to improve the economic status of the people to enable them afford the range of social services such as accessing healthcare services available to meet their social needs.



<b>Name of the Evaluation</b>	<b>Policy/programme/project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
Evaluation of the District Medium Term Development Plans (DMTDPs)	District Medium Term Development Plans	K3AAA Consultancy	Structured questionnaires , interviews and focus group discussion	Analysis of the educational infrastructure revealed that there is no problem with the quantity but the quality of the infrastructure. Most of the classroom blocks in the municipality need to be rehabilitated.	The quality of education should be of prime interest to the assembly. The assembly should collaborate with the municipal education office to ensure that the quality of education is attained through the provision of the requisite teaching and learning materials and creating an enabling teaching and learning environment to enhance the quality of education in the municipality.

## ANNEX 2: UPDATE ON PM&E CONDUCTED/ WITH PICTURES

NAME OF THE PM&E TOOL	POLICY/ PROGRAMME/PROJECT INVOLVE	CONSULTANT /RESOURCE PERSON	METHOD USED	ASSESSED INDICATORS	FINDINGS	RECOMMENDATIONS
Community Score Card	Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead stand, tank and Furniture at Gyimakrom	PM&E Team	Focus Group Discussion	1.Project identification and selection process	The community made the request through the Assembly member for the construction of CHPS Compound for the community. The project was captured in the municipal development plan.	The Assembly should expedite action in attending to urgent request from communities
				2. Location of project and implementation	1. Land was released by the community through the chief and supported the implementation as well. 2. The project location is susceptible to erosion	1. Landscaping projects located on hills is important to prevent erosion
				3.Design and quality of infrastructure	1. Design of the facility was discussed with the Directorate of Ghana Health Service for their input, however, there was limited consultation with the community as only community leaders were informed about the design. 2.No maternity ward	1. Project designs should be displayed in the community for community members to ask questions and make inputs as well. 2. Maternity ward should be part of the construction design for CHPS compound.
				4.Functionality of the facility	The facility is suitable and functioning well but with no beds for delivery room	Delivery beds should be provided.
				5.Human resources	Three nurses are currently working at the facility. However, there is no midwife.	The health directorate should post a midwife to the facility.
				6. Availability of logistics and services to complement use of facilities	Low patronage of facility due to the facility not being NHIS accredited.	The facility should be accredited to accept NHIS card as a matter of urgency
				7 Impacts of project/facility	Proximity to health service has improved the health status of the people in the catchment area	Need to upgrade the facility to provide more health care services to the great number of people living in the catchment area

<b>NAME OF THE PM&amp;E TOOL</b>	<b>POLICY/ PROGRAMME/PROJECT INVOLVE</b>	<b>CONSULTANT /RESOURCE PERSON</b>	<b>METHOD USED</b>	<b>ASSESSMENT AREA</b>	<b>FINDINGS</b>	<b>RECOMMENDATIONS</b>
Community Score Card	Construction of 1NR. 2Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4-Seater WC and Mechanized Borehole at Dwabeng	PM&E Team	Focus Group Discussion	1.Project identification and selection process	The community took the initiative by sending written proposals to the Assembly. The project was captured in the municipal medium-term plan.	The Assembly should be quick in responding to requests from communities with cases that require urgent intervention.
				2.Location of project and implementation	Project location was selected by the community in consultation with the Assembly and was actively involved in the implementation.	All communities should reserve lands at suitable locations for future projects. 2. Cordial relationship between the contractor and the community members represented by the PTA is essential
				3.Design and quality of infrastructure	1. The community accepted the design proposed by the Assembly although the community only had access to view the building plan when the project had already begun. 2. The community commended the Assembly for the quality work done.	1. Assembly should make provision for a recreational facility. 2. A fence should be constructed for the K.G block. 4. Site plan for the school land should be provided.
				4.Functionality of the facility	1. The facility is suitable and functioning well. 2. Members of the community have enrolled their wards.	All other communities should benefit from such projects
				5.Human resources	Inadequate teachers with the requisite qualification (Early Childhood) at the facility	Additional teachers with qualification in Early Childhood Education should be provided.
				6. Availability of logistics and services to complement use of facilities	Inadequate logistics for teaching and learning considering the high enrolment level	The MA should provide adequate teaching and learning materials
				7 Impacts of project/facility	1. School attendance has improved dramatically 2. Increased in enrollment levels in Safe and convenient environment for teaching and learning	The MA should facilitate for the school to be enrolled onto the School Feeding Programme

NAME OF THE PM&E TOOL	POLICY/ PROGRAMM E/PROJECT INVOLVE	CONSULTANT /RESOURCE PERSON	METHOD USED	ASSESSMENT AREA	FINDINGS	RECOMMENDATIONS
Community Score Card	Construction of 1NR. —2 Unit K.G Block with Kitchenette, Dinning Area, Staff Common Room, Headmaster’s Office 4-Seater WC, 17NR. Hexagonal furniture and Mechanized Borehole at Damang	PM&E Team	Focus Group Discussion	1.Project identification and selection process	1. Written proposals were sent to the Assembly requesting for the construction of a KG block for the community due to the dilapidated nature of the existing block. 2. The Municipal Assembly had already captured it in the municipal plan	The Assembly should be quick in responding to requests from communities with cases that require urgent interventions.
				2.Location of project and implementation	1. Community leaders were involved in the selection of the location for the project specifically community leaders and staff of the school. This was done in consultation with PHMA 2. The choice of the Location of project is good, helping to prevent encroachment of the school land	The Municipal Assembly should liaise with communities during selection of locations for projects
				3.Design and quality of infrastructure	1. Only community leaders were informed of the design but not the entire community 2. The directorate saw the design and made inputs	1. Members of the community should be given the opportunity to see designs of projects and make inputs 2. Tiles or terrazzo suggested for the floor of the class rooms 3. A fence should be constructed for the K.G block.
				4.Functionality of the facility	The facility is suitable and functioning well	The School should be enrolled on the school feeding program
				5.Human resources	Inadequate teaching staff	Provision should be made for additional teachers and a caretaker
				6. Availability of logistics and services to complement use of facilities	1. Tables and chairs were provided but not adequate. 2. Inadequate teaching and learning materials such as the new GES curriculum, White Board, Makers, First Aid box, and outdoor play equipment	1. Supply teaching and learning logistics 2. Project design should include recreational facilities and outdoor play equipment.
				7 Impacts of project/facility	1.Increased in enrolment 2. Safe and convenient environment for teaching and learning	Similar facilities including fence walls, grass and playing equipment should be provided in other communities based on need

General attendance at the interface meeting



Breakout session of the various communities (Preparation of Action Plans)



### Annex 3. List of Participants/Stakeholders

No.	Name	Designation/Institution/Community
1.	Hon. Isaac Dasmani PhD	MCE
2.	Hon, Winford Oppong	Works Sub-Committee Chairman
3.	Peter Kwesi Wilson	MCD
4.	Raymond Serwoh	MEHO
5.	George Kojo Scott	MHoW
6.	Isaac Opoku	GHS
7.	Abdul Fatawu Issah	GES
8.	Francis Adamu	Teacher, Bepoase
9.	Ismael Fynn	Teacher, PRESTEC
10.	Abdel Rahman Alhassan	Contractor – Essikuma CHPS Project
11.	Benjamin Amoah	Site Foreman – PRESTEC Project
12.	Samuel Seth Ankoma-Sey	MPO
13.	Henry Konadu	MFO
14.	Samuel Benyarkoh	AIA
15.	Stephen Kwabena Dankwa	MBA
16.	Anastathus Kwakye	Damang, Elder
17.	Ebenezer Kakeh	Site Foreman – Gyimakrom Bridge
18.	James K.A Mensah	Teacher, PRESTECH
19.	Francis Abeiku Yankey	Contractor – Ehyireso-Beppo CHPS
20.	Charles Fynn CARR	MD, Sun City
21.	Seth Owusu Bedaiko	MD Unick Development Ltd.
22.	Castro Boakye-Ba Asare	MD, McCastro Company Ltd
23.	Daniel Amuzu	MD, DANMUZ ENT.
24.	Joseph Bentil	Power Soft Company Ltd.
25.	Nana Bawuah	Atwereboanda Chief
26.	Nana yaw Krah	Dwabeng (Tufuhene)

**ANNEX 4: MONITORING MATRIX/RESULTS FRAMEWORK OF PRESTEA HUNI-VALLEY**

<b>LTNDP Goal 1: Economic Development</b>									
<b>NMTDPF Objective 1: Develop a financial sector which is more efficient and responsive to private sector</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2018</b>	<b>Indicator Level 2019</b>	<b>Target 2020</b>	<b>Indicator Level 2020</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Size of SMEs	No. of SMEs businesses	Input	275	37	200	50	Ratio of gender entrepreneurs	Quarterly	MPCU, BAC
Size of SMEs	No. of SMEs supported to access credit facilities	Output	0	40	6	1	Ratio of gender entrepreneurs	Quarterly	MPCU, BAC
Size of SMEs	% of SMEs with access to credit facilities	Outcome	2.5%	12.8%	2.5	0.5	Ratio of gender entrepreneurs	Quarterly	MPCU, BAC
<b>OBJECTIVE 2: Improve efficiency and competitiveness of SMEs</b>									
Size of SMEs	No. of SMEs registered businesses	Input	275	37	200	50	Ratio of gender entrepreneurs	Quarterly	MPCU, BAC
Size of SMEs	No. of skills training organized	Output	6	12	10	5	Ratio of gender participants	Quarterly	MPCU, BAC
Size of SMEs	No. of SMEs equipped with skills	Outcome	50	121	120	135	Ratio of gender beneficiaries	Quarterly	MPCU, BAC
Size of SMEs	% increase in profit margins	Impact	20%	NRD	NRD	NRD	Ratio of gender entrepreneurs	Quarterly	MPCU, BAC
<b>OBJECTIVE 3: Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments</b>									
Growth in manufacturing value added	No. of manufacturing industries	Input	NRD	NRD	NRD	NRD	Ratio of male and female industry owners	Quarterly	MPCU, BAC
Growth in manufacturing value added	No. of “One District One Factory” initiative established	Output	NRD	NRD	NRD	NRD	Ratio of male and female industry owners	Quarterly	MPCU, BAC
Growth in manufacturing value added	% increase in manufactured product	outcome	NRD	NRD	NRD	NRD	Ratio of male and female industry owners	Quarterly	MPCU, BAC

<b>LTNDP Goal 1: Economic Development</b>									
<b>NMTDPF Objective 3: Intensify the promotion of domestic tourism</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>Indicator Level 2018</b>	<b>Targets 2019</b>	<b>Indicator Level 2019</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Percentage change in domestic tourism	No of tourists who visit.	Output	NRD	NRD	NRD	NRD	Ratio of male and female tourists	Quarterly	MPCU, GTA
Percentage change in domestic tourism	No. of tourist who are Ghanaians	Outcome	NRD	NRD	NRD	NRD	Ratio of male and female tourists	Quarterly	MPCU, GTA
Percentage change in domestic tourism	Percentage increase in domestic tourist	Impact	NRD	10%	20%	NRD	Ratio of male and female tourists	Quarterly	MPCU, GTA
<b>OBJECTIVE 3: Intensify the promotion of domestic tourism</b>									
Percentage change in domestic tourism	No of touristic sites in the District	Output	0	1	1	1	2 Eco-tourism sites	Quarterly	MPCU, GTA
Percentage change in domestic tourism	No. of touristic sites to be developed in the district	Output	NRD	1	1	1	2 Eco-tourism sites	Quarterly	MPCU, GTA
Percentage change in domestic tourism	No of potential sites developed	Outcome	2	1	1	0	2 Eco-tourism sites	Quarterly	MPCU, GTA
<b>OBJECTIVE 4: Re-orient agriculture education and increase access to extension services</b>									
Percentage change in Agric extension services	No of Agric. extension officers trained and resourced	Input	NRD	NRD	15	8	Sex Ratio of Extension officers	Quarterly	MPCU, MOFA
	No. of Agric. extension centres established	Output	NRD	NRD	NRD	NRD	Sex Ratio of Extension officers	Quarterly	MPCU, MOFA
	% of farmers with access to extension services	Outcome	NRD	NRD	NRD	37.7%	Sex Ratio of Extension officers	Quarterly	MPCU, MOFA



<b>LTNDP Goal 1: Economic Development</b>									
<b>NMTDPF Objective 5: Promote seed and planting materials</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Level</b>	<b>Targets 2019</b>	<b>Indicator Level 2019</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Quantity of foundation seeds (tonnes): Maize, Rice	Tonnage of staple crop produced	Output	23.45 mt/ha	9.4mt/ha	10.0mt/ha	7.46 mt/ha	Gender ratio of farmers	Quarterly	MPCU, MOFA
Quantity of foundation seeds (tonnes): Maize Rice	% increase in tonnage of staple crop produced	Output	NRD	35.20%	48.10%	-20.6%	Gender ratio of farmers	Quarterly	MPCU, MOFA
Quantity of foundation seeds (tonnes): Maize Rice	% increase in tonnage of cash crops	Output	NRD	NRD	NRD	100%	Gender ratio of farmers	Quarterly	MPCU, MOFA
Quantity of foundation seeds (tonnes): Maize Rice	No. of new improved planting and breeding materials introduced to farmers	Output	NRD	60 bags	3,325 bags	3,325 bags	Gender ratio of farmers	Quarterly	MPCU, MOFA
Quantity of found. seeds (tonnes): Maize Rice	No. of block farming established	Output	0	0	10	26	Gender ratio of farmers	Quarterly	MPCU, MOFA
<b>OBJECTIVE 6: Promote livestock and poultry development for food security and income generation</b>									
Livestock contribution to GDP	No. of livestock and poultry farmers	Input	NRD	NRD	NRD	NRD	Gender ratio of farmers	Quarterly	MPCU, MOFA
Livestock contribution to GDP	No. of livestock and poultry farms established	Output	NRD	NRD	NRD	NRD	Gender ratio of farmers	Quarterly	MPCU, MOFA
Livestock contribution to GDP	% increase in livestock and poultry production	Outcome	1.2%	1.5%	1.5%	2.6	Gender ratio of farmers	Quarterly	MPCU, MOFA
Livestock contribution to GDP	% increase in profit of livestock and poultry farmers	Impacts	NRD	NRD	NRD	NRD	Gender ratio of farmers	Quarterly	MPCU, MOFA

<b>LTNDP Goal 2: Social Development</b>									
<b>NMTDPF Objective 1: Enhance quality of teaching and learning</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Indicator Level</b>	<b>Targets 2019</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Infrastructure availability	No. of schools under trees	Input	NRD	NRD	NRD	NRD	15, K. Gs; 13 Primary; 6 JHS	Quarterly	MPCU, GES
Infrastructure availability	No. of classrooms to be built	Output	126	17	32	30	30 K.G; 78 Primary; 18 JHS	Quarterly	MPCU, GES
Infrastructure availability	No. of schools under trees eliminated	Outcome	34	4	9	5	15, K.Gs; 13 Primary ; 6 JHS	Quarterly	MPCU, GES
Infrastructure availability	No of existing teachers' accommodation	Output	10	10	NRD	NRD	Male and Female teachers accommodated	Quarterly	MPCU, GES
Infrastructure availability	No. of teachers accommodation to be constructed	Outcome	6	0	2	0	24 One Bed Room Apartments	Quarterly	MPCU, GES
Infrastructure availability	No. of teachers with accommodation	Impact	40	40	NRD	NRD	Male and Female teachers accommodated	Quarterly	MPCU, GES
Pupils trained teacher ratio in basic schools	No. of teachers in the district	Input	2,216	2,216	2,216	1,130	proportion of trained and untrained teachers	Annually	MPCU, GES
Pupils trained teacher ratio in basic schools	No. of trained teachers	Output	1,135	1,235	1,235	1,036	Proportion of Male and Female trained teachers	Annually	MPCU, GES
Pupils trained teacher ratio in basic schools	No. of untrained teachers	Output	1,064	964	964	94	Proportion of Male and Female untrained teachers	Annually	MPCU, GES
Pupils trained teacher ratio in basic schools	No. of teacher trainees sponsored	Outcome	NRD	50	50	25	Proportion of Male and Female sponsored teachers	Annually	MPCU, GES

<b>LTNDP Goal 2: Social Development</b>									
<b>NMTDPF Objective 2: Enhance inclusive and equitable access to, and participation in education at all levels</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Indicator Level</b>	<b>2019 Targets</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Enrolment ratio in kindergarten, Primary, JHS, SHS	Percentage increase in enrolment	Outcome	K.G81.40% PRIM105.8% JHS58.6%	51.0% 102.0% 55.80%	51.0% 102.0% 55.80%	69.00% 99.80% 59.00%	Ratio of gender enrolment at each level up to second cycle	Annually	MPCU, GES
Completion rate in P6, JHS3, SHS3	Rate of dropouts in the district	Outcome	K.G 89.0 PRIM. 69.1 JHS 8.4	89.9 68.9 8.0	89.9 68.9 8.0	NRD 88% 66.1% 9.2%	Proportion male and female pupils/students	Annually	MPCU, GES
Gender Parity ratio in kindergarten, primary, JHS, SHS	No. of public seminars on education to increase enrolment	Outcome	K.G 0.99 PRIM 1.02 JHS 0.97 SHS 1.02	1 1.01 0.97 0.98	1 1 1 1	0.99 0.98 0.97 0.98	Proportion of male and female pupils/students enrolled	Annually	MPCU, GES
<b>OBJECTIVE 3: Ensure sustainable, equitable and easily accessible healthcare services</b>									
Proportion of functional Community-based Health Planning Services (CHPS) zones	No. of CHPS zones in the district	Output	45	45	39	39	Proportion of functional CHPS Zones	Quarterly	MPCU/GHS
	No. of CHPS zones fully staffed	Output	17	24	20	20	Proportion of male and female nurses	Quarterly	MPCU/GHS
	No. of CHPS zones to be constructed	Outcome	4	2	2	2	Proportion of functional CHPS Zones	Quarterly	MPCU/GHS
	Percentage of people gaining access to health care	Impact	65%	75%	85%	88.2%	Proportion of male and female patients	Quarterly	MPCU/GHS

Indicators	Indicator Definition	Indicator Type	Base line 2017	2018 Indicator Level	Targets 2019	2019 Indicator Level	Disaggregation	Monitoring Frequency	Responsibility
<b>LTNDP Goal 2: Social Development</b>									
<b>OBJECTIVE 4:</b> Harness the demographic dividend to speed up Ghana's development									
Contraceptive prevalence rate	No. of health education on family planning organized	Outcome	NRD	NRD	25	30	Proportion of male and female participants	Quarterly	MPCU, DHMT
Contraceptive prevalence rate	Percentage increase of contraceptive usage	Outcome	36.6%	30.2%	45%	38.3%	Proportion of age cohorts	Annually	MPCU, DHMT
Contraceptive prevalence rate	No. of Health facilities with functioning adolescent centres	Output	2	3	10	5	Proportion of male and female nurses	Annually	DHMT, MPCU
<b>LTNDP Goal: Social Development</b>									
<b>NMTDPF Objective 6: Improve access to sanitation</b>									
Percentage of population with access to improved sanitation services	No. of sanitary workers in the municipality	Output	187	169	180	175	Proportion of male and female environmental workers	Quarterly	MPCU
	No. of environmental health programmes organized in communities	Outcome	NRD	27	30	65	Proportion of male and female participants	Quarterly	MPCU
	No. of sanitary worker recruited	Output	0	NRD	11	6	Proportion of male and female environmental workers	Quarterly	MPCU
	No. of refuse bays in the municipality	Output	28	21	25	21	Beneficiary communities	Quarterly	MPCU
	No. of refuse bays to be constructed	Outcome	6	0	4	0	Beneficiary communities	Quarterly	MPCU

Indicators	Indicator Definition	Indicator Type	Base line 2017	2018 Indicator Level	Targets 2019	2019 Indicator Level	Disaggregation	Monitoring Frequency	Responsibility
<b>LTNDP Goal: Social Development</b>									
<b>NMTDPF Objective 6: Improve access to sanitation</b>									
Percentage of population with access to improved sanitation services	No. of refuse bins to be provided	Outcome	NRD	80	80	0	Beneficiary communities	Quarterly	MPCU
	No. of logistics purchased for the EHD	Input	0	0	0	15 Boxes	Proportion of male and female environmental workers	Quarterly	MPCU, EHU
	No. of logistics provided for sanitary workers	Output	NRD	100 brooms	100 brooms	102 pcs various	Proportion of male and female environmental workers	Annually	MPCU, EHU
Percentage of households with improved sanitation facilities	No. of households	Input	45,323	46,331	50,964	51,021	Beneficiary households across the District	Quarterly	MPCU
	No. of households with toilet facilities	Output	1825	2,629	2,629	3,210	Beneficiary households across the District	Quarterly	MPCU
	% of population with improved access toilet facilities	Outcome	28.5%	32.0%	45.0%	44.49%	Proportion of male and female household heads	Quarterly	MPCU

<b>LTNDP Goal 2: Social Development</b>									
<b>NMTDPF Objective 7: Improve access and coverage to equitable, and affordable potable water in rural and urban communities</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Indicator Level</b>	<b>Targets 2019</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Proportion of population been served with potable water systems installed or constructed	No. of communities in the district	Output	175	175	175	175	Proportion of Urban and Rural Communities	Annually	MPCU, GSS
	No. of communities with HDWs with pumps	Outcome	NRD	NRD	NRD	10	Proportion of Urban and Rural Communities	Quarterly	MPCU, CWSA
	No. of communities with boreholes	Outcome	145	160	161	161	Proportion of Urban and Rural Communities	Quarterly	MPCU, CWSA
	No. of communities with Pipe System	Outcome	9	11	9	9	Proportion of Urban and Rural Communities	Quarterly	MPCU, CWSA
	No. of communities with either BH or HDWs fitted with pumps	Outcome	175	175	175	175	Proportion of Urban and Rural Communities	Quarterly	MPCU, CWSA
	% increase in potable water coverage	Impact	71.20%	78.0%	81.2%	82.0%	Proportion of Urban and Rural Communities	Quarterly	MPCU, CWSA

<b>LTNDP Goal3 : Environment, Infrastructure and Human Settlements Development</b>									
<b>NMTDPF Objective 1: Create and sustain an efficient and effective transport system that meets user needs</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Indicator Level</b>	<b>Targets 2019</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Proportion of classified road network maintained	No. of spot to be improved	Output	NRD	NRD	NRD	NRD	Proportion of road network	Quarterly	MPCU, DFR/Highways/Urban roads
	No. of roads to be rehabilitated	Output	NRD	NRD	10	12	Proportion of road network	Quarterly	MPCU, DFR/Highways/Urban roads
	Length of feeder roads in the District	Output	NRD	NRD	204.47	204.47	Proportion of road network	Quarterly	MPCU, DFR/Highways/Urban roads
	Length of roads to be rehabilitated	Output	NRD	NRD	120km	132.3km	Proportion of road network	Quarterly	MPCU, DFR/Highways/Urban roads
	No. of storm drains to be constructed	Output	NRD	NRD	NRD	NRD	4 beneficiary communities	Quarterly	MPCU, DFR/Highways/Urban roads
	Length of Urban roads maintained	Outcome	NRD	NRD	NRD	NRD	Proportion of road network	Quarterly	MPCU, DFR/Highways/Urban roads

<b>LTNDP Goal 3: Environment, Infrastructure and Human Settlements Development</b>									
<b>NMTDPF Objective 2: Promote a sustainable, spatially integrated, balanced and orderly development of human settlements</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>Targets 2018</b>	<b>Targets 2019</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Number of SDFs/ structural/local plans in the MMDAs/ Communities	No. of communities with street names	Output	3	5	7	3	Rural – Urban Split	Annually	MPCU
	No. of communities' streets to be named	Output	4	2	2	0	Rural – Urban Split	Annually	MPCU
	% increase in no of communities with improved property address system	Outcome	NRD	9	9	7	Rural – Urban Split	Annually	MPCU
	% increase in IGF generation	Impact	54.7%	-29.4%	25%	14.25%	Rural – Urban Split	Quarterly	MPCU
<b>NMTDPF Objective 4: Promote sustainable use of forest and wildlife resources</b>									
Hectares of degraded forest, mining, dry and wet lands restored/rehabilitated: - Forest - Mining	No. of forest reserves	Input	NRD	3	3	3	Ratio of fauna and flora	Quarterly	MPCU
	Total hectares degraded	Output	NRD	NRD	NRD	NRD	Ratio of fauna and flora	Quarterly	MPCU
	Total hectares of degraded areas recovered	Outcome	NRD	NRD	NRD	NRD	Ratio of fauna and flora	Quarterly	MPCU, CRC
	% increase in forest cover	Impact	NRD	NRD	NRD	NRD	Ratio of fauna and flora	Quarterly	MPCU
	No. of educational campaigns organized on climate change	Outcome	NRD	NRD	NRD	NRD	Ratio of male and female participants	Quarterly	MPCU, EPA



<b>LTNDP Goal 3: Environment, Infrastructure and Human Settlements Development</b>									
<b>NMTDPF Objective 3: Promote effective disaster management</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Indicator Level</b>	<b>2019 Targets</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Number of communities trained in disaster prevention and management (especially bush fires and flooding)	No. of people supported with relief items	Output	NRD	NRD	0	53	Ratio of male and female beneficiary	Annually	MPCU
	No. of sensitization programmes organized on disaster management and preparedness	Outcome	NRD	NRD	NRD	25	Ratio of male and female beneficiary	Quarterly	MPCU
	Percentage decrease in disaster cases in the district	Impact	NRD	NRD	NRD	-1300	Ratio of male and female beneficiary	Quarterly	MPCU

<b>LTNDP Goal 4: Governance, Corruption and Public Accountability</b>									
<b>NMTDPF Objective 1: Ensure full political, administrative and fiscal decentralisation</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Baseline 2017</b>	<b>2018 Indicator Level</b>	<b>2019 Targets</b>	<b>2019 Indicator Level</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Perception of local government performance	No of Area/Urban Councils	Input	7	7	7	7	Ratio of Urban and Area Councils	Annually	MPCU
	No. of A.C/Urban with offices	Output	4	6	6	6	Ratio of Urban and Area Councils	Annually	MPCU
	No. of Area/Urban Councils offices to be built	Output	3	1	1	0	Ratio of Urban and Area Councils	Annually	MPCU
	No. of staff recruited to man Area Councils	Outcome	NRD	NRD	6	0	Sex ratio of staff	Annually	MPCU
	No. of in-service trainings organized for A C staff	Outcome	NRD	NRD	NRD	0	Sex ratio of staff	Annually	MPCU
	No. of core MPCU members sponsored on refresher causes	Outcome	NRD	NRD	5	0	Sex ratio of staff	Annually	MPCU
	Percentage of DA staff attending training programmes	Output	NRD	NRD	30%	12.5%%	Sex ratio of staff	Annually	MPCU
	No. of departments to be provided with offices	Output	NRD	NRD	5	2	All depts.	Annually	MPCU
	No. of logistics purchased for departments	Outcome	NRD	NRD	NRD	2PCS VARIOUS	Computers and accessories and others	Annually	MPCU
	No. of revenue collectors in the district	Output	NRD	NRD	28	28	proportion commission and permanent collectors	Quarterly	MPCU
	No. of logistics provided to the revenue department	Outcome	NRD	NRD	NRD	0	Rain coats, booths etc.	Annually	MPCU
	No. of trained revenue collectors	Outcome	NRD	NRD	28	26	Sex ratio of staff	Annually	MPCU

<b>LTNDP Goal 4: Build Effective, Efficient and Dynamic Institutions</b>									
<b>NMTDPF Objective 1: Ensure full political, administrative and fiscal decentralisation</b>									
<b>Indicators</b>	<b>Indicator Definition</b>	<b>Indicator Type</b>	<b>Base line 2017</b>	<b>2018 Indicator Level</b>	<b>Targets 2019</b>	<b>Indicator Level 2019</b>	<b>Disaggregation</b>	<b>Monitoring Frequency</b>	<b>Responsibility</b>
Perception of local government performance	No. of capacity workshops organized for revenue officers	Outcome	NRD	NRD	3	3	Sex ratio of staff	Annually	MPCU
	No. of tax education organized	Outcome	NRD	NRD	12	8	Urban and rural communities	Annually	MPCU
	Percentage increase in IGF	Impact	50%	10%	25%	14.25%	All IGF sources	Annually	MPCU
<b>NMTDPF Objective 2: Strengthen national policy formulation, development planning, and M&amp;E processes at all levels</b>									
Perception of local government performance	No. of people trained to prepare the district data base	Output	NRD	NRD	15	22	Sex ratio of staff	Quarterly	MPCU
	No. of public sensitization organized on house numbering	Outcome	NRD	NRD	NRD	7	Urban and rural communities	Quarterly	MPCU
	No. of house numbering exercise undertaken	Outcome	NRD	NRD	NRD	4 Communities	Urban and rural communities	Quarterly	MPCU
	No. of education programmes organized on business registration	Outcome	NRD	NRD	14	8	Urban and rural communities	Quarterly	MPCU
	No. of logistics provided for the registration of businesses and houses	Outcome	NRD	NRD	NRD	20 PCS TABLETS	Vehicle, markers and others	Quarterly	MPCU

**ANNEX 5: DATA ON REGISTERED DEATHS - 2020**

Place of Death	Sex	total	Under 1 Year	1-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+
All places	All sexes	160	1	0	1	0	1	8	4	11	11	10	10	16	12	16	14	45
	male	104	0	0	1	0	0	7	3	7	8	7	5	13	10	11	8	24
	female	56	1	0	0	0	1	1	1	4	3	3	5	3	2	5	6	21
Hospital	All sexes	18	0	0	0	0	0	3	1	3	1	1	1	2	1	0	3	2
	male	12	0	0	0	0	0	2	0	3	1	1	1	1	1	0	1	1
	female	6	0	0	0	0	0	1	1	0	0	0	0	1	0	0	2	1
Clinic	All sexes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	male	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	female	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maternity Home	All sexes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	male	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	female	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
House	All sexes	140	1	0	1	0	1	4	3	8	10	8	9	14	11	16	11	43
	male	90	0	0	1	0	0	4	3	4	7	5	4	12	9	11	7	23
	female	50	1	0	0	0	1	0	0	4	3	3	5	2	2	5	4	20
Other	All sexes	2	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0
	male	2	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0
	female	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0