

# TARKWA-NSUAEM MUNICIPAL ASSEMBLY



**ANNUAL PROGRESS/ M&E REPORT FOR THE PERIOD  
1ST JANUARY TO 31ST DECEMBER 2020  
ON THE IMPLEMENTATION OF THE  
MEDIUM-TERM PLAN 2018-2021**

**January 2021**

# Table of Contents

<b>EXECUTIVE SUMMARY</b> .....	vi
<b>CHAPTER ONE (1)</b> .....	1
<b>INTRODUCTION</b> .....	1
1.1 Purpose of M&E for the Stated Period .....	2
<b>1.2 Process Involved</b> .....	3
<b>1.3 Status of implementation of the DMTDP</b> .....	7
<b>Table 1.3.1 Level of Implementation of the AAP and the MTDP</b> .....	8
1.4 Difficulties/Challenges encountered in implementing, monitoring and evaluating the Plan.....	11
1.4.1 Difficulties/Challenges encountered in implementing the MTDP .....	11
1.4.2 Difficulties or Challenges of M&E .....	12
<b>CHAPTER TWO (2)</b> .....	13
<b>M&amp;E ACTIVITIES REPORT</b> .....	13
2.0 Introduction .....	13
2.1 Programme / Project Status for the year .....	13
2.2 Update on Funding Sources and Disbursement .....	14
2.2.1 Update on Revenue Sources .....	14
2.2.2 Update on Disbursements .....	15
2.3 Update on Indicators and Targets.....	17
2.4 Update on Critical Development and Poverty Issues.....	17
2.4.1 National Health Insurance Scheme.....	18
2.4.1 Ghana School Feeding Programme.....	18
2.4.3 Livelihood Empowerment against Poverty (LEAP) programme .....	20
2.4.4 One District One Factory .....	20
2.4.5 One Constituency – One Million Dollars Programme.....	21
2.4.6. Planting for Food and Jobs .....	21
2.4.7 Incentive for Business Development .....	22
2.4.8 Nation Builders Corps.....	22
2.4.9 Free Senior High School .....	23
2.5 Update on evaluations and Participatory M&E .....	24
2.5.1 Evaluations Conducted: Their Findings and Recommendations.....	24
2.5.1 Participatory Monitoring and Evaluation approaches used and the results.....	25
2.6.2 Participatory Monitoring & Evaluation Undertaken and Their Results.....	26
<b>CHAPTER THREE (3)</b> .....	29
<b>THE WAY FORWARD</b> .....	29
3.0 Introduction .....	29
3.1 Key Issues Addressed and Those Yet to be addressed.....	29

3.1.1 Issues Addressed .....	29
3.1.2 Issues yet to be addressed .....	29
3.2 Recommendations.....	30
3.3 Conclusion .....	31

## **Annexes and Appendices**

Annex 2.1 Project Register.....	31
Annex 2.2 Programmes Register.....	39
Annex 2.3 Revenue Update.....	47
Annex 2.4 Update on Disbursement.....	48
Annex 3. 1 Core Indicators.....	49
Annex 3.2 Municipal Specific Indicators.....	57
Annex 4 Key Critical Poverty Issues, Allocations, Actual Receipt and Number of Beneficiaries.....	69
Annex 5 Update on Evaluation Conducted.....	70
Annex 6 Update on PM and E conducted .....	72
Appendix 1 Pictures from M&E Activities .....	76
Appendix 2 Pictures of Townhall meeting within the period .....	77

## **List of Tables**

Table 1.2.1- List of Some Participants of the Monitoring and Evaluation Exercise.....	4
Table 1.3.1- Level of Implementation of the AAP and the MTDP.....	7
Table 1.3.2- Details on Annual Action Plan Implemented.....	8
Table 2.4.1.1- Details the School Feeding Programme.....	19
Table 2.4.8.2- Breakdown of Nation Builders Corps.....	23

## **List of Figures**

Figure 1.3.1 – Comparing Implementation Status of the year 2019 with 2018 and 2017 (in percentage) .....	10
Figure 2.2.1 Revenue Performance .....	15
Figure 2.2.2 Expenditure Pattern .....	16

## **LIST OF ACRONYMS**

AAP	-	Annual Action Plan
APR	-	Annual Progress Report
AIDS	-	Acquired Immunodeficiency Syndrome
BAC	-	Business Advisory Committee
CSF	-	Capacity Support Fund
DACF	-	District Assembly Common Fund
DDF	-	District Development Facility
DMTDP	-	District Medium Term Development Plan
GETFUND	-	Ghana Education Trust Fund
GoG	-	Government of Ghana
GSOP	-	Ghana Social Opportunities Project
GSFP	-	Ghana School Feeding Programme
HIPC FUND	-	Highly Indebted Poor Country Fund
HIV	-	Human Immunodeficiency Virus
IDA	-	International Development Authority
IPEP	-	Infrastructural for Poverty Eradication Programme
IGF	-	Internally Generated Fund
LEAP	-	Livelihood Empowerment against Poverty
MDF	-	Mineral Development Fund
MSEs	-	Medium Scale Enterprises
M&E	-	Monitoring and Evaluation
DMTDP	-	District Medium Term Development Plan
MPCU	-	Municipal Planning and Coordinating Unit

MTDP	-	Medium Term Development Plan
MMDAs	-	Metropolitan Municipal and District Assemblies
NA	-	Not Applicable
NDPS	-	National Development Planning System
NDPC	-	National Development Planning Commission
NEIP	-	National Entrepreneurship and Innovation Plan
NPK	-	Nitrogen Phosphorus and Potassium
NRD	-	No Reliable Data
PM&E	-	Participatory Monitoring and Evaluation
RCC	-	Regional Coordinating Council
SPEFA	-	Social Public Expenditure and Financial Accountability

## EXECUTIVE SUMMARY

The National Development Planning (Systems) Act, 1994 (Act 480) enjoins the Metropolitan, Municipal and District Assemblies to undertake development-planning functions in consultation with the Sub-District Structures and the Communities as a whole. It also directs the Assemblies to ensure that the Development Planning undertaken is based on National Development Guidelines issued by the National Development Planning Commission (NDPC).

In fulfilment of the above, the Tarkwa-Nsuaem Municipal Assembly prepared the 2018-2021 Medium Term Development Plan based on the Coordinated Programme of Economic and Social Development Policies (2017-2024) issued by the National Development Planning Commission for implementation within the four (4) year period. Out of the plan were phased out annual action plans (for 2018, 2019, 2020 and 2021) for effective implementation.

In line with the Policy Framework, the priority areas of the 2018 – 2021 MTDP are Improving Agricultural Productivity, Local Economic Development, Education, Roads, Health, Water and Sanitation.

The 2020 Annual Action Plan contained 115 projects and programmes and was expected to cost **GH¢ 20,299,732.88** whilst the MTDP contained a total number of 420 interventions. By the end of the year 2020, a total of 67 projects and programmes representing 58.26% projects were completed, 28 projects representing 24.35% were on going and 20 projects representing 17.40% were yet to be started. Also, 284 projects representing 67.6% out of the total number of 420 planned activities for the 2018-2021 Medium Term Development Plan has been implemented as at December 2020.

This report, which is organized into three chapters, presents details of the implementation of the Medium-Term Plan and the 2020 Annual Action Plan as at 31<sup>st</sup> December 2020. Chapter one covers the general introduction of the report while chapter two consists of the reports on Monitoring and Evaluation activities that were undertaken. Chapter three (3) focuses on key issues addressed and those yet to be addressed and recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

## **CHAPTER ONE (1)**

### **INTRODUCTION**

Consistent with the National Development Planning (Systems) Act, 1994 (Act 480) which enjoins the Metropolitan, Municipal and District Assemblies to undertake development planning functions in consultation with the Sub-District Structures and the Communities as a whole, the Tarkwa-Nsuaem Municipal Assembly prepared the-2021 Medium-Term Development Plan based on the new policy guideline dubbed “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” which succeeded the Ghana Shared growth and Development Agenda II for implementation within the four (4) year period. The Interventions within the four (4) year plan are phased out into annual action plans for effective implementation.

Monitoring and Evaluation activities are conducted intermittently to ensure that actions meet set targets and are in line with the set objectives.

After the M&E activities, Metropolitan, Municipal and District Assemblies (MMDAs) are equally required to compile and submit quarterly progress reports as well as Annual Progress Reports on the Implementation of the District Medium Term Development Plans (DMTDP) and other critical development and poverty issues to the Regional Coordinating Council (RCC), and the National Development Planning Commission (NDPC).

This report therefore presents the findings and issues during the Fourth quarter 2020 monitoring and evaluation exercises conducted by the Municipal Planning and Coordinating Unit (MPCU), on the interventions earmarked in the Annual Action Plan and the Medium-Term Development Plan for implementation.

This first chapter of the report presents the purpose of M&E for the stated period, summary of achievements of the implementation of the DMTDP, Challenges encountered in the implementation of the DMTDP including M&E challenges and the process involved.

## 1.1 Purpose of M&E for the Stated Period

The performance of the Municipality is greatly dependent on the implementation of Projects, Programmes and activities. To ensure that results are achieved, there is a need for a constant monitoring and evaluation of interventions. The Municipality therefore prepared the 2018-2021 Medium Term Development Plan as a guide to its activities. The plan embodies goals and objectives of the Assembly which can be successfully achieved through effective and frequent monitoring, and evaluation of planned interventions. To track these objectives, the Municipality has adopted effective monitoring and evaluation mechanism which is conducted quarterly. The overall goal and objectives of the M&E for the year 2020 were as follows;

### Goal:

- ❖ Implement effective M&E systems to systematically measure the effectiveness of projects or Programmes in meeting development objectives and provide lessons useful for review and formulation of evidence-based policies for effective and efficient service delivery.

### Specific Objectives

- ❖ To gather information on projects to measure the effectiveness of projects or Programmes in meeting set objectives.
- ❖ To ensure projects implemented benefits the minority groups in the society ie poor, marginalized, and disadvantaged
- ❖ To establish a strong culture of transparency and accountability in the Municipality
- ❖ To provide opportunity and create conditions necessary for stakeholders to participate effectively in project implementation, monitoring and evaluation.
- ❖ To facilitate effective dissemination of information on interventions and best practices
- ❖ To ensure projects implemented are in line with the Policy Framework “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” (2017-2024).



- ❖ Assess the overall performance of the Municipality in implementing projects or programmes, identify gaps and provide solutions for learning
- ❖ To fulfill statutory requirements. (National Development Planning Commission (systems) Act, Act 480, section two (2) sub section 1(g) and (f)

The findings and analysis have been fully incorporated in this report for stakeholders, useful for review and formulation of evidence-based policies and identification of effective programmes and targets to inform decision-making.

## **1.2 Process Involved**

The Monitoring and Evaluation (M&E) activities undertaken and the preparation of the report were carried out in a participatory manner involving departments, units therein, agencies, institutions, Sub structures and communities within the Municipality. The involvement of the institutions and departments were considered as essential in ensuring that the report reflects the actual progress of implementation of the Annual Action Plans at the Departmental level of the Assembly. The Municipal Planning Coordinating Unit of the Assembly coordinated the preparation of the report.

The process of M&E starts from the planning stage where stakeholders are brought together to assess alternatives and select priorities for the development of the Medium-Term Development Plan.

It continues from implementation with the holding of meetings to review, analyze and report on the activities of the departments and units of the Assembly in line with the set indicators for tracking the implementation of projects and programmes outlined in the Plan.

The MPCU together with contractors, CSOs, beneficiary communities etc undertake field visits to monitor the implementation of physical projects as well as interact with communities and other relevant stakeholders through meetings, visits, phone calls, observations and so forth to ascertain the realities on the ground. **Table 1.2** presents the list of stakeholders during the monitoring exercise.

Again, the Works Sub-committee members also undertake occasional visits to project sites as part of their functions. The observations of such visits are carefully incorporated to produce a draft report.

M&E meetings are further held with the MPCU, all Heads of Decentralized Departments, Civil Society Organizations and Community Reps to assess project planning, budgeting and implementation processes against set targets and objectives. Findings are compiled and incorporated into a report. The Municipal Planning Coordinating Unit does the final validation before the final report is obtained and submitted to the appropriate quarters to inform decision making.

Table 1.2.1: List of some Participants of the Monitoring and Evaluation Exercise

<b>NO</b>	<b>NAME</b>	<b>DESIGNATION</b>
1.	Hon. Benjamin Kessie	Municipal Chief Executive
2.	Hon. Gilbert K. Asmah	Municipal Chief Executive (Outgone)
3.	Mr. Frank Ernest Odro	Municipal Co-ord. Director
4.	Mr. Isaac Kwakye	Municipal Co-ord. Director (Outgone)
5.	Mrs. Amanda Adjei	Municipal Planning Officer
6.	Mr. Jalil Ali Mahama	Asst. Planning Officer
7.	Mr. Emmanuel Affelkum	Ghana Health Service (Outgone)
8.	Mrs. Caroline Otoo	Ghana Health Service
9.	Mr. Annoh-Kwafo	Municipal Works Engineer
10.	Mr. Maxwell Obeng – Mensah	Municipal Works Engineer (Outgone)
11.	Mr. Alex Kwaku Duah	Municipal Director, Ghana Education Service
12.	Mr. Nana Beyin Acquah-Thompson	Municipal Director, Agriculture
13.	Mr. Ashmond Baffoe	Municipal Town and Country Planning Officer
14.	Mr. Joseph Kwaku Agyei	Ag.Municipal Finance Officer
15.	Mr. Bright Owusu-Kwarteng	Municipal Finance Officer (Outgone)
16.	Mr. Ben Kojo Armah	Department of Feeder (Outgone)

<b>NO</b>	<b>NAME</b>	<b>DESIGNATION</b>
17.	Mr. Bright Ohene Appiah	Municipal Budget Analyst
18.	Mr. Seth Kwaku Jnr.	Municipal Budget Analyst (Outgone)
19.	Hon. Rashid Fuseini	Assembly Representative
20.	Mr. Roylance Gershon	Social Development
21.	Ing. Derrick Obeng	Municipal Engineer, DUR
22.	Mr. Daniel Lamptey	Municipal Environmental Health Officer
23.	Mr. Francis Amoah	NADMO
24.	Miss. Rachel D. Arthur	Assistant Planning Officer
25.	Mr. David Essah	Internal Audit
26.	Mr. Solomon K. Agyei	Internal Audit (Outgone)

### **Other stakeholders**

<b>NO</b>	<b>NAME</b>	<b>DESIGNATION/ COMMUNITY</b>	<b>COMPANY/</b>
<b>Contractors/ Representatives on Site at the Time of Visit</b>			
1.	Mr. Eric Ababio Mensah	Project Manager-Builders Captain Ltd	
2.	Seidu Mohammed	Director-Builders Captain Ltd	
3.	Albert Mensah	Supervisor-Firmfileds	
4.	Abdul Razak	G-Ayiem Engineer	
5.	Mr. Yaw Anime	Mason - Ayouni Company Limited	
6.	Nana Yadae Kojo II	Standard Const. & Eng. Limited	
7.	Mr. Paul Ansah	Attans Enterprise Limited	
8.	Mr. Kofi Pare	Foreman, Cosbosu Company Limited	
9.	Mr. Francis Asukum	M/S Danrok Limited	
10.	Mr. Michael Kofi Biney	M/S Binmic Company Limited	
11.	Mr. Emmanuel Ofori	Rep, Qua-Hydro Company Ltd.	
12.	Mr. Erzuah Andoh	M/S Andoh & Sons Ltd.	

<b>NO</b>	<b>NAME</b>	<b>DESIGNATION/ COMMUNITY</b>	<b>COMPANY/ COMMUNITY</b>
<b>Representatives of NGOs</b>			
13.	Mercy Amokwaw	Rep. Hope For Future Generations (HFFG)	
14.	Mrs. Mary Addison-Fynn	Executive Dir. – Hope For All Foundation (HOFA)	
<b>Community Members Interacted with During Monitoring Exercise</b>			
15.	Nana Kwamena Epirah II	Chief-Amantin	
16.	Mr. Eric Ango	Essamang Kakraba	
17.	Mr. Sam Forson	Borborbo	
<b>Assembly Members Interacted with During Monitoring Exercise</b>			
18.	Hon. King Yaw Obbin	Nkwanta	
19.	Hon. David Ato Kum Gyan	Akodwaa	
20.	Hon. Prosper Agbeti	Nsuaem-Zongo	
21.	Hon. Emmanuel Arthur	Essamang	
22.	Hon. Michael Kwabena Addo	Boyaya	
23.	Hon. Wilberforce Essien	Asikafoambantem	
24.	Hon. Ebenezer Kwabena Yeboah	Dompim	
25.	Hon. Obed Kofi Amoah	Bonsa	
26.	Hon. Fuseini Rashid Amadu	Agona	
27.	Hon. Michael Ansah	Akyempim	
28.	Hon. Manasseh Addison Sackey	Teberebe	
29.	Hon. Ibrahim Iddi Diallo	Tamso	
30.	Hon. Daniel Kofi Asomdwe Agropah	Senyakrom	
31.	Hon. Bismark Offei Kusi	Nkamponase	
32.	Hon. John Koomson	Brahabebome	
33.	Hon. Rudolph Kpabitey	Abontiakoon	

NO	NAME	DESIGNATION/ COMMUNITY	COMPANY/
34.	Hon. Michael Ehwi Nyameke Abekah	Green Compound	
35.	Hon. Richard Nsoh	New Atuabo	
36.	Hon. Samuel Ephraim	Kwabedu	
37.	Hon. Emmanuel Yalmon Gado	Cyanide	
38.	Hon. Maxwell Mensah	Old Town	
39.	Hon. Roseline Armoh	Tarkwa Zongo	
40.	Hon. Robert Ackah	Layout	
41.	Hon. Aaron Joe-Asare	Tarkwa Na Aboso	
42.	Hon. Theophilus Frank Rockson	Brenuakyim	
43.	Hon. Eric Kodwo Ewusi	Kedadwen	
44.	Hon. Thomas Awotwe	Nsuta	
45.	Hon. Aboagye Dacosta	Tarkwa Bansa	
46.	Hon. James Kojo Yeboah	Essuoso	
47.	Hon. Frank Justin Afful	Benso	

### 1.3 Status of implementation of the DMTDP

The broad goal of the Municipal Medium-Term Development Plan (MMTDP) is **“improving the quality of life of the people by reducing poverty and creating shared wealth through the creation of an enabling environment for public - private partnership for accelerated sustainable growth and good governance”**.

In assessing the implementation status of the MTDP for year 2020, premium was placed on the analysis of the progress made in implementing the key activities outlined in the 2020 Annual Action Plan and the Medium-Term Development Plan as a whole. The achievements in set indicators were used as the basis for the assessment.

The analysis further grouped proposed interventions into three categories. These are; “Fully implemented” - this describes projects or programmes outlined in the Annual Action Plan that have been started and completed. “Ongoing” - this also describes projects/ programmes that have been started but not yet completed and “Not Implemented” - which describes a project/ programme that has not been started or yet to start.

In all, a total number of 115 activities were captured in the 2020 Annual Action Plan whilst the MTDP contained a total number of 420 interventions. By the end of the year 2020, a total of 67 projects and programmes representing 58.26% projects were completed, 28 projects representing 24.35% were on going and 20 projects representing 17.40% were yet to be started.

Also, 284 projects representing 67.6% out of the total number of 420 planned activities for the 2018-2021 Medium Term Development Plan has been implemented as at December 2020. **Table 1.3.1** presents the summary of the level of implementation in the MTDP and the AAP for 2020.

**Table 1.3.1 Level of Implementation of the AAP and the MTDP**

Indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021
Proportion of annual action plans implemented	80.9%	90%	86.1%	100%	84.29%	100%	82.6%	100%
Percentage completed	54%	60%	56.43%	100%	58.68%	60%	58.26%	60%
Percentage of on-going interventions	26.9%	30%	29.7%	15%	25.62%	40%	24.35%	40%
Percentage of interventions yet to start	19.1%	10%	13.86%	5%	15.70%	0%	17.40%	0%
Percentage of interventions abandoned	0%		0%	0%	0%	0%	0%	0%
Proportion of the overall medium-term development plan implemented	69%	25%	20.7%	50%	42.0%	75%	67.6%	100%
Proportion of the yearly achievement of implementation of the medium-term development plan	14%	25%	20.7%	25%	24.3%	25%	22.6%	25%

Note \* DNA means does not apply and it is for the years yet to come\*

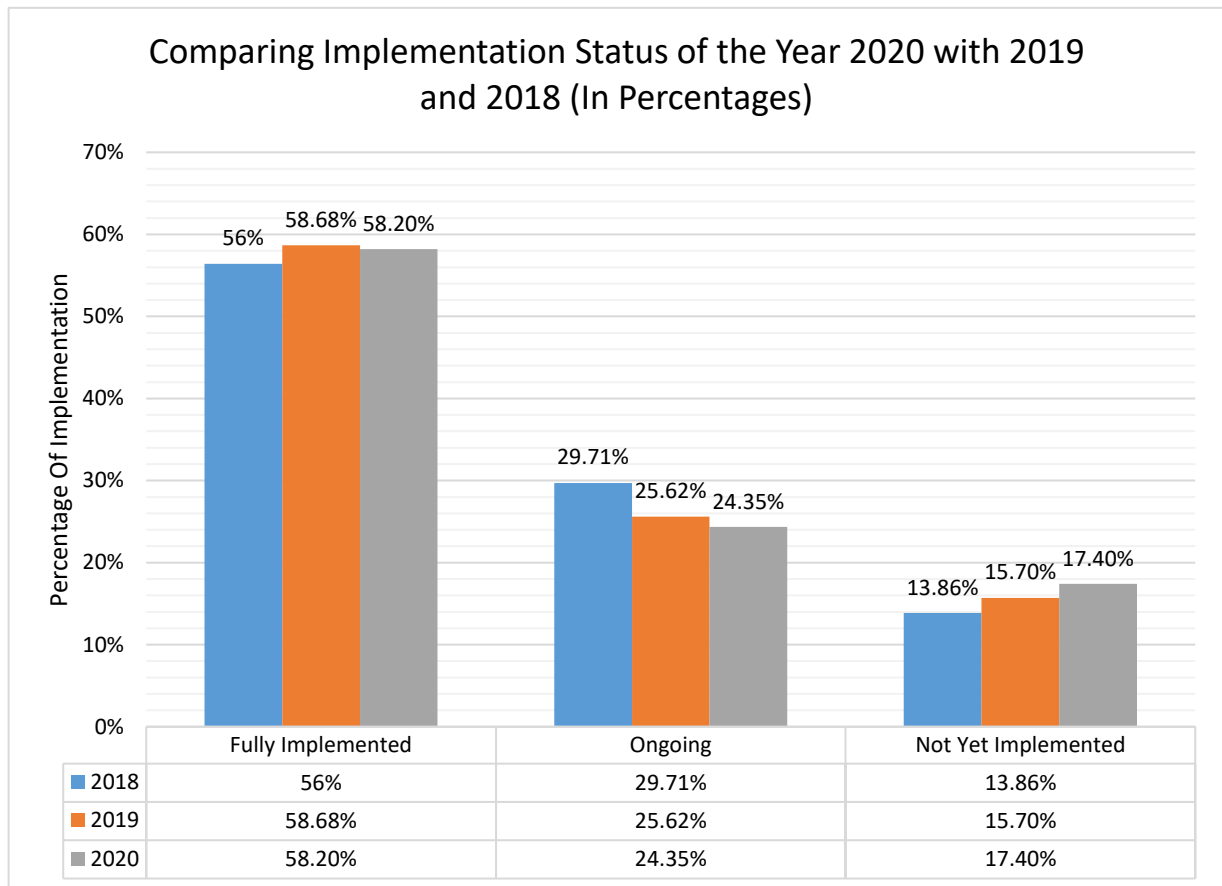
From the table above, the Municipality might have performed very well in the implementation of the 2020 Annual action plan, it still could not meet the target of implementing about 25% of the MTDP. This outcome was mainly due to inadequate funds for the implementation of the projects and the COVID-19 pandemic which saw most of the resources of the Assembly being channeled towards the fight. However, there was an improvement in the achievement of the MTDP over the base year. Table 1.3.2 further presents the breakdown of activities implemented under the various development dimensions.

**Table 1.3.2 Details on Annual Action Plan Implemented**

S/N	Development Dimensions	2020	
		Plan	Exec
1.	Build a Prosperous Society	17	13
2.	Creating Opportunities for all	48	35
3.	Safeguarding the natural environment and ensuring a resilient built environment	31	29
4.	Maintaining a Stable, United and Safe Society	19	18
	Total	115	95

From the above table, it is clear that the Municipality placed premium on all the four major development dimensions, earmarked and implemented various interventions for a holistic development.

Figure 1.3.1 – Comparing Implementation Status of the year 2020 with 2019 and 2018 (in percentages)



Source: MPCU Secretariat

Equally, from figure **1.3.1**, comparing the 2020 Annual performance with the 2019 and 2018 Annual performances, the year under consideration has seen a slight reduction in the percentage implementation of projects and programmes in the AAP.

With completed projects, the year under review performed better than 2018 but lagged behind 2019. For instance, the percentage of fully implemented projects is 58.26 in 2020 , 58.68 % in 2019, whiles in 2018, the Assembly implemented 56.43% indicating a 1.8% increase over 2018 and 0.42% decrease over 2019.

On-going projects stood at 24.35 in 2020 and 25.62% in 2019 and 29.71% in 2018. This shows a decrease of 1.27% over 2019 and a further decrease of 5.36% over the 2018



figure. Percentage of projects not implemented has increased from 13.86% in 2018 to 15.70% in 2019 and 17.40 in 2020 indicating that the Assembly has most of its projects yet to be implemented in the 2020.

It is worth mentioning however that the decline in some of the percentages were as a result of the covid-19 pandemic which placed restrictions on most of the activities of the Assembly and over reliance on statutory funding (GoG). The MPCU has therefore resolved to put measures in place to seek external funding in the form of proposal writing.

#### 1.4 Difficulties/Challenges encountered in implementing, monitoring and evaluating the Plan

##### 1.4 1 Difficulties/Challenges encountered in implementing the MTDP

The implementation of the 2020 Annual Action Plan and the Medium-Term Development Plan was not devoid of challenges. The whole world was hit by the corona virus pandemic which made it difficult for most of the activities of the Assembly to be held. Also, the scarce resources were channeled towards the fight against the pandemic thereby sacrificing projects in the action plan. The Assembly was also faced with the challenge of inadequate funding for the implementation of activities in the plan. Funds earmarked for the period were not all accessed due to the delay in releases and also deductions at source on the central government transfers such as the DACF among others. This hindered the ability of the Assembly to implement all the said projects.

Access to land and Poor road network for development projects also hindered the smooth implementation of the MTDP in some communities.

Again, change in community priorities was also identified as a challenge militating against the smooth implementation of the planned activities.

In tackling the issue of inadequate funding, the major decision taken is to develop more proposals to seek for other stakeholder support in the subsequent years to improve on the achievement of 2020.

Another major challenge with respect to the implementation of physical projects was the delay of projects funded by the Ghana Education Trust Fund (GETFund). It was difficult to follow agreed work plans and timelines because the payments were done externally with minimal information to beneficiary Assemblies.

#### 1.4.2 Difficulties or Challenges of M&E

The M&E in the Municipality also saw some challenges in the period. Among these are explained as follows:

The covid-19 pandemic made it difficult for the regular monitoring team of the Assembly to embark on all routine field activities due to the restrictions imposed by His Excellency the President.

Also, the bad nature of roads in some parts of the Municipality made it very difficult for monitoring activities, since field visits have to be rescheduled when it rained.

Again, collecting updates from some of the departments on the indicator levels delayed the process because in most cases the formats used by the departments for submission of the same information were different.

Additionally, in some cases, the units of measurement were different. To address this, new estimations had to be done so that the right figures could be submitted.

Inadequate funds to organize M&E meetings was also a challenge to the M&E in the Municipality.

## CHAPTER TWO (2)

### M&E ACTIVITIES REPORT

#### 2.0 Introduction

This chapter is divided into three sections; the first section presents the programme and project status for the year and the second section presents update on the funding sources and update on disbursements from the various funding sources of the Assembly. The third section considers the update on indicators and targets and update on critical development and poverty issues. It also considers Evaluations conducted, their findings and recommendation and Participatory Monitoring and Evaluations undertaken and their results.

#### 2.1 Programme / Project Status for the year

The projects and programmes being implemented in the Tarkwa-Nsuaem Municipality have been categorized under the various sources of funding available to the Assembly. These sources of funding are the District Assemblies Common Fund (DACF) and the District Development Facility/Fund (DDF). Others are the Internally Generated Funds (IGF), the Urban Development Grant, (UDG) and the Ghana Education Trust Fund (GET Fund).

The update on projects and programmes has been presented in the registers in ***Annex 2.1 and Annex 2.2***. The registers are made up of the name of the project or programme, development dimension, Project location, contractor or consultant involved, budget, source of funding and type of funding. The other columns also shows date started, expected completion date, contract sum, expenditure to date, implementation status and remarks on the status of implementation. The remarks state the exact physical progress of work.

Projects implementation progressed steadily and visible improvement was made over the previous year.

## 2.2 Update on Funding Sources and Disbursement

### 2.2.1 Update on Revenue Sources

The funding sources of the Assembly, over the years have been the Central Government transfers to MMDAs (GOG Grants), the District Assembly Common Fund (DACF), the District Development Facility (DDF), the Urban Development Grant (UDG), the Minerals Development Fund, Donor Grants and the Assembly's own Internally Generated Funds (IGF). Others are the Member of Parliament's Common Fund (HIPC Fund).

During the year under review, funds received included and the Internally Generated Funds, District Assembly's Common Fund, Persons with Disability Common Funds, Member of Parliament's Common Fund and the District Assemblies Common Fond-Responsive Factor Grant. **Annex 2.3 shows** the updates from the various sources and their targets.

In the year 2020, no funds were received from the GSOP GSFP, SRWSP, UDG and the UNFPA. Funds for LEAP and the GSFP were paid directly to the beneficiaries hence the Assembly have no records on them.

The major source of funding for the period remained the IGF. This is as a result of the Valuation of properties and the application of the data to the collection of revenue. It was followed by the GoG Salaries which goes directly to the workers and then the DACF. **Chat 2.2.1** compares the baseline, target for 2020 and actuals for 2020 funds receipt.

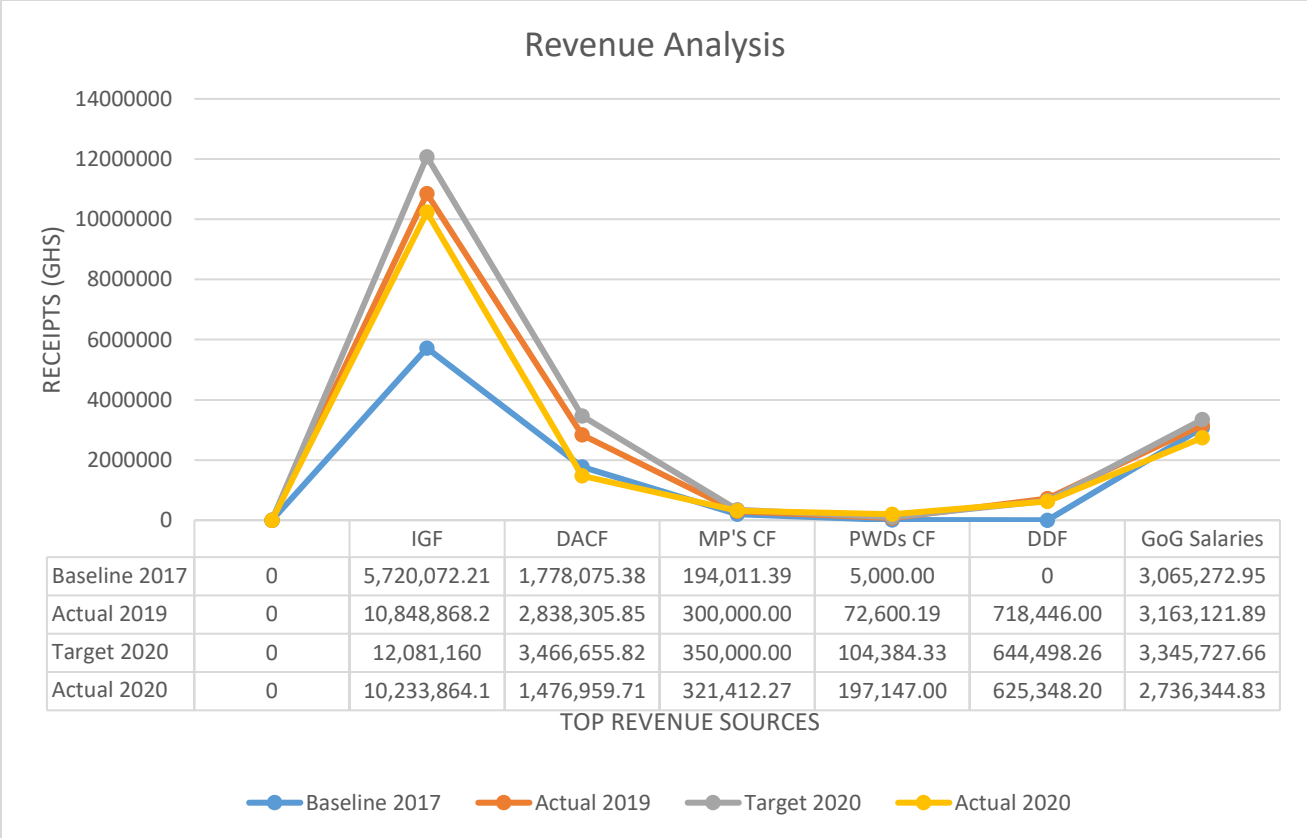


Figure: 2.2.1 Revenue analysis

Source: Budget / Finance

From the above chart, IGF remained the major source of funding in the Municipality even though it fell below the 2019 performance. This can be attributed to the Covid-19 pandemic which saw a lot of businesses in the municipality closing down. Other revenue sources such as the DACF and DDF also declined. The figure for GoG Salaries was no exception. This culminated into the decline in the total number of projects and programmes implemented in 2020 over the previous year 2019.

2.2.2 Update on Disbursements

During the year under review, funds received were disbursed under the Components of Compensation, Goods and Services and Non – *Financial Assets*. **Annex 2.4** presents the

disbursement for the years. Further, Chart 2.2.2.1 presents the analyses of the expenditure pattern. In all, the expenditure within the period was within plan (AAP).

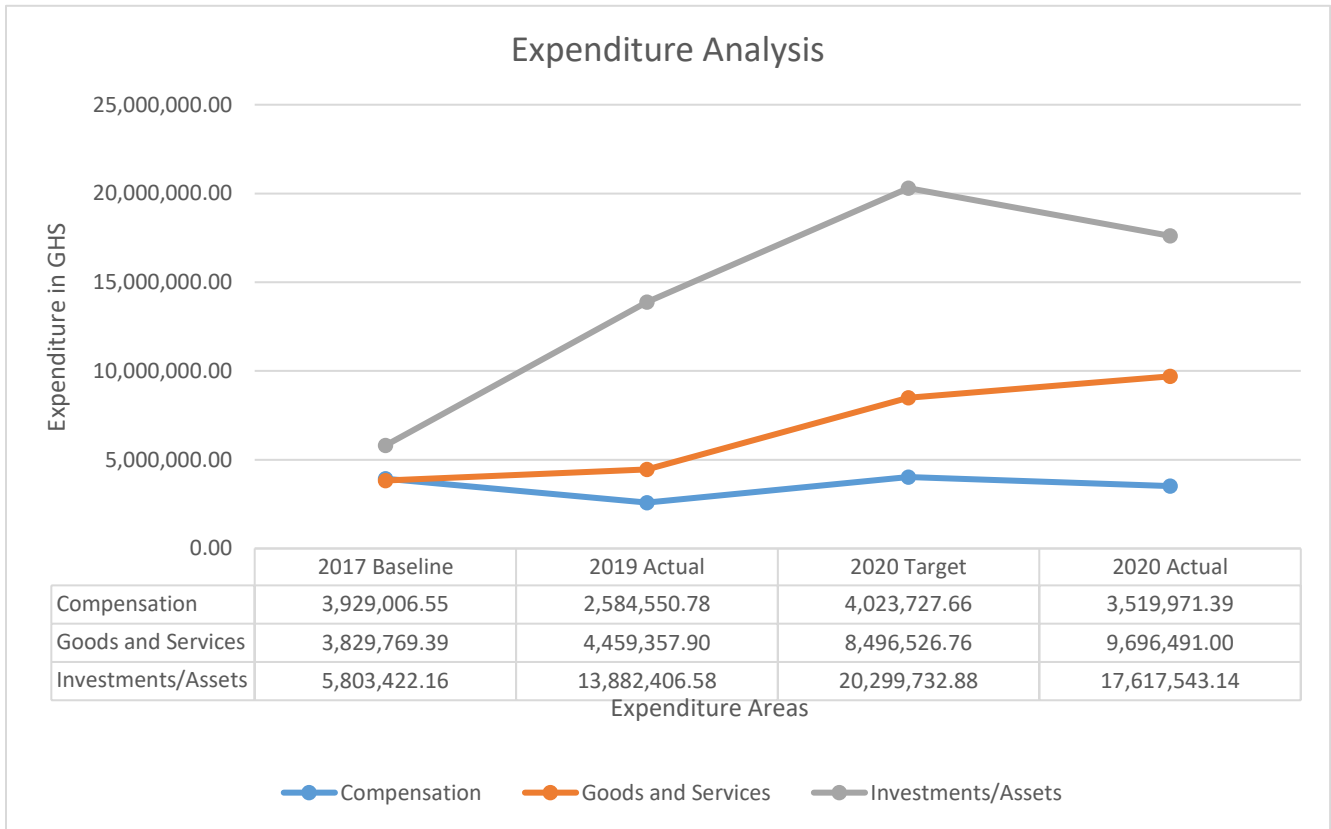


Figure 2.2.2 Expenditure Analysis

**Source: Budget / Finance**

From the Chart above, in 2020, a higher proportion of the Assembly’s revenue went into Investments/Assets. This was followed by expenditure on goods and services with compensation coming last. The trend was the same in 2019 but was slightly different in the base year 2017, where expenditure on compensation came second.

### 2.3 Update on Indicators and Targets

The assessment of progress of implementation of the 2020 Annual Action Plan and the MTDP of the Assembly are based on the analysis of indicator achievements as well as the progress made in implementing programmes and projects outlined in the plan.

There are both national and municipal specific set indicators, which are tracked to measure the performance during monitoring and evaluation exercises. These indicators are better understood when measured on annual basis. Annex 3.1 and 3.2 present the details of the indicator levels for the year under review, 2019 and the year 2018.

In summary, all the indicators performed well in the period under review

From the table under *Annex 3.1*, indicators such as Total output in Agriculture production, Gender Parity Index, Number of operational health facilities, Percentage of population with sustainable access to safe drinking water sources, Proportion of population with access to improved sanitation service, Percentage of Road network in good condition saw improvement due to some good policies initiated by the Assembly and Central Government such as Planting for food and Jobs, Planting for food and Export, One District One Factory, among others. The commitment of staff towards the achievement of set targets and constant monitoring and evaluation of policies, programmes and projects have also contributed immensely to the performance of the indicators.

### 2.4 Update on Critical Development and Poverty Issues

In the attempt to reduce poverty and promote development, Government has introduced a number of interventions in the Country. Among these interventions that are operational in the Tarkwa Nsuaem Municipal Assembly are: the National Health Insurance Scheme, Ghana School Feeding Programme, Capitation Grant, Livelihood Empowerment Against Poverty (LEAP) programme, National Youth Employment Programme, One District One

Factory Programme, One Constituency – One Million Dollars Programme, Planting for Food and Jobs, Free SHS Programme, National Entrepreneurship and Innovation Plan (NEIP), Implementation of Infrastructure for poverty Eradication Programme (IPEP) and the Nations Builders Corps (NABCO) Programme. **Annex 4.0** presents a matrix showing the summary of key critical poverty development issues, the Allocations, Actual Receipt and the Number of beneficiaries.

#### 2.4.1 National Health Insurance Scheme

The National Health Insurance Scheme has been operational in the Municipality since its inception. The National Insurance Authority has its headquarters at Tarkwa serving both the Tarkwa-Nsuaem and the Prestea Huni-valley Municipalities. In all a total of 112,794 members are covered under the scheme. All Public hospitals in the Municipality accept the insurance cards for treatment.

#### 2.4.1 Ghana School Feeding Programme

The School Feeding programme is also operating effectively in the Municipality. 27 schools in the municipality are benefiting from the programme. The total enrolment for the programme currently stands at 8,797 made up of 4,533 males and 4,264 females a total reduction from about 9327 with 4597 Boys and 4367 Girls. The Change in enrolment is as a result of a thorough census conducted. In the year 2017, only 20 schools were benefitting from the programme hence a significant increase in the No. of schools.

Table 2.4.1.1 presents details of beneficiary schools and corresponding enrolment figures.

<b>NO.</b>	<b>NAME OF SCHOOL</b>	<b>NAME OF CATERER</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL ENROMENT FIGURE</b>
1.	ABOMPUNISO M/A PRIMARY	ELIZABETH AMANAMAH	189	169	358
2.	AGONA WASSA METHODIST PRIMARY	REGINA KUCHANA	256	236	492



3.	PATAHO PRIMARY	M/A	BEATRICE HOWARD	160	115	275
4.	BONSA PRIMARY	M/A BASIC	MAVIS KWAMEKYI	156	157	313
5.	AMANTIN PRIMARY	M/A	KUBARA SHAIBU	144	128	272
6.	BENSO M/A PRIMARY	ESSAMANG	ERNESTINA QUAICOO	53	45	98
7.	MEMAHOMO PRIMARY	M/A	RUTH AMANAMAH	247	198	445
8.	TARKWA CATHOLIC A	BANSO PRIMARY	SAHADATU ALHASAN	135	125	260
9.	TARKWA CATHOLIC B	BANSO PRIMARY	ROSE FATIMA AWUDU	135	125	260
10.	TEBEREBIE PRIMARY	M/A	J.Y. NKURUMAH	189	197	386
11.	JERUSALEM PRIMARY	M/A	ASANA ABUBAKAR	102	133	239
12.	BRAHABOBOM BASIC SCH	M/A	AMA GOOD	241	226	478
13.	NSUTA PRIMARY	CATHOLIC	DOROTHY DENNIS	240	234	474
14.	ESSAMANG PRIMARY	METH.	MATILDA KWOFIE	194	176	370
15.	ESOUGYA PRIMARY	M/A	SARAH CUDJOE	59	44	103
16.	DOMPIM BASIC SCH	METH.	OHENE NYARTWI	184	200	384
17.	AKYEM PRIMARY	METHODIST	VERONICA KWOFIE	120	123	243
18.	NSUAEM PRIMARY	M/A	ESI ADIZA	197	163	360
19.	TARKWA PRIMARY & KG	ISLAMIC	ASANA AHMED	150	157	307
20.	AGONA PRIMARY	WASSA METHODIST	REGINA KUCHANA	256	236	492
21.	SIMPA PRIMARY	M/A BASIC	ROSE BLAY	254	242	496

22.	NKWANTA M/A BASIC		VIDA COBBINAH	211	190	401
23.	NKRAN NYANSO M/A PRIMARY		THERESA GYASSAH	143	111	254
24.	KEDADWEN M/A PRIMARY		CECILIA ARMOH	168	147	315
25.	NUAKOKROM M/A PRIMARY		JOYCELINE MENSAH	93	73	166
26.	ADIEWOSO M/A PRIMARY		ELLEN ANNA EWIA	100	160	260
27.	CHICHIWERE M/A PRIMARY		HAJIA HAWA ADAM	157	157	314
	<b>TOTAL</b>			<b>4533</b>	<b>4264</b>	<b>8797</b>

Source: School Feeding Programme Desk

#### 2.4.3 Livelihood Empowerment against Poverty (LEAP) programme

Livelihood Empowerment against Poverty (LEAP) programme is a social cash transfer programme that provides cash and health insurance to the extremely poor households across the country. Its main aim is to alleviate short-term poverty and encourage long-term human capital development. The programme is doing considerably well in the Municipality.

The Livelihood Empowerment against Poverty operated in 54 Communities with the Municipality. As at the fourth quarter 2020, a total number of 792 beneficiaries (213 Males, 579 Females) have been recorded.

#### 2.4.4 One District One Factory

The “One District One Factory” programme is a flagship industrialization programme of Government. It is aimed at building a factory in each of the 254 districts in the country.

The programme, which will be implemented with the private sector, will also provide business support services and capacity building, mentoring and coaching.

It would also provide networking opportunities, assistance with financial planning and financial management, regulatory and legal compliance, links to strategic partners for market and community access.

A Municipal implementation committee has been put together to oversee the realization of this initiative. The private sector has been sensitized to initiate proposals for support. Subsequently, a number of private sectors led factories are under construction. These include a Gold refinery, Cocoa Processing and Rubber Processing factories in Tarkwa. Additionally, a common user facility for Oil Palm processing is underway at Dompim.

#### 2.4.5 One Constituency – One Million Dollars Programme

The needs assessment under this programme has been completed awaiting the releases for implementation at the Municipal level. The municipality has benefitted from a number of initiatives in line with the One Million Dollars per constituency.

#### 2.4.6. Planting for Food and Jobs

The Planting for Food and Jobs programme was launched in 2017 to increase production of maize, rice, soya bean and sorghum. The programme will among other things encourage the youth to desist from migrating elsewhere in search of non-existent jobs. It is expected to increase the production of maize by 30 per cent; rice by 49 per cent; soybean by 25 per cent; and sorghum by 28 per cent from current production levels. This programme will create 750,000 jobs in both direct and indirect employment.

For the quarter under review 100 bags of 25kg bags have been received comprising 500/25kg bags of NPK and 500/25kg bags of Urea. Equally, 110/50kg bags of maize have been received. A kilo of the maize is sold to farmers at a subsidized price of GHC3. The NPK 25kg fertilizer is being sold at GHC42 whilst the Urea is sold at GHC40. A total number of 998 people made up of 752 Males and 246 Females are expected to benefit from the programme.

#### 2.4.7 Incentive for Business Development

The Tarkwa-Nsuaem Municipal through the BAC in collaboration with its stakeholders/partner institutions undertook some activities and programmes that aimed at enhancing livelihood by increasing the number of MSEs, create employment and improve incomes through the facilitation of Business Development Services for micro and small-scale industries especially in rural communities and peri urban areas

Over the period, the activities were mostly targeted at about 50 rural enterprises and entrepreneurs and other 25 more in urban and peri urban areas. Though accessibility to clients especially in the rural areas was a major limitation, collaboration with other stakeholders to a larger extent enabled the implementation of some of these activities. The objective for the year was to facilitate the training of Women in Small Business management training (Entrepreneurship and Value chain analysis), Farm-Based business (Mushroom production) and facilitate a technical training in Grass Cutter Rearing for the various associations and top these up with counselling and advisory services for other clients. During the quarter under review, a stakeholder's forum was held for various trade associations (23-males, 12 females). Meetings with fish farmer's associations and MSE sub-committee were also organized.

#### 2.4.8 Nation Builders Corps

Currently interviews have been done and successful applicants have been selected for posting under the various models. The modules include Educate Ghana, Enterprise Ghana, Feed Ghana, Civic Ghana, and Heal Ghana.

So far, the number of successful applicants within the municipality stood at 527. An assessment was done to identify vacancies within the various departments and institutions to inform posting of personnel. The personnel have since been posted and started work. The breakdown of personnel is as follows:

Table 2.4.8.1: Breakdown of Nation Builders Corps

NO	Module	No. of Personnel
1.	Civic Ghana	92
2.	Revenue Ghana	140
3.	Educate Ghana	183
4.	Heal Ghana	46
5.	Enterprise Ghana	70
6.	Feed Ghana	29
7.	Digitize Ghana	70
	Total	630

#### 2.4.9 Free Senior High School

There are three major Senior High Schools in the Municipality namely, Tarkwa, Fiaseman and Benso Senior High Schools. All these Schools benefit from the Free SHS programme. In all a total of 4916 students benefitted from the programme in the quarter under review. A total of GHC 1,752,856.73 has been made for the year, out of which an amount of GHC 697,950 representing 39.81% has been received.

## 2.5 Update on evaluations and Participatory M&E

### 2.5.1 Evaluations Conducted: Their Findings and Recommendations

The Municipal Planning Coordinating Unit within the period under review procured an independent consultant to conduct a Mid-term Evaluation to assess the implementation of the Medium-Term Development Plan of the Assembly.

It was realized that activities being implemented were all captured in the MTDP. The major gap identified was that, the physical interventions implemented did not have Environmental Protection Agency's permit. In the way forward, works engineer was tasked to ensure that all physical projects being implemented had the permit. ***Update on evaluations conducted are presented in Annex 5.***

Additionally, the Municipal Assembly through its MPCU also conducts quarterly M&E review meetings to evaluate the implementation of the Annual action plan and the MTDP. During the exercise, the members assess the extent to which the plan has been implemented, the challenges and the way forward. Also, Project outputs were compared with the objective, set design and the plan to unveil any deviations.

The various objectives for the stated period is also measured to assess the level of achievement for the period. Findings are presented next:

- ❖ To ensure projects implemented benefit the marginalized groups in the society ie poor, disabled, children etc. It was realized that, the target group for most of the projects implemented were children ie. classroom blocks, women eg water etc and are all also provided with disability walkways
- ❖ To provide opportunity and create conditions necessary for stakeholders to participate effectively in project implementation, monitoring and evaluation. It was realized that MPCU members, CSOs, Community Members and Contractors participated in the project implementation processes from the planning to M&E stages.
- ❖ To gather information on projects and systematically measure the effectiveness of projects or Programmes in meeting set objectives. All projects in the annual action

plan were compiled and through monitoring, observation and review meetings, their achievements were gathered. Also, analysis shows that about 84.3% of projects and programmes earmarked for execution in the period under review has been initiated /implemented.

- ❖ Ensure value for money in the use of public resources. It was also clear that, all projects under implementation are based on community needs
- ❖ Assess the overall performance of the Municipality in implementing projects of programmes. In all, the performance of the Municipality for the period was encouraging 71.08% hence the Municipality is on course
- ❖ To fulfill statutory requirements. (National Development Planning Commission (systems) Act, Act 480, section two (2) sub section 1(g) and (f). All reports are submitted to the National Development Planning Commission, Regional Coordinating Council and further disseminated to all stakeholders including the citizenry.
- ❖ Ensure projects implemented are in line with the Policy Framework “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” (2017-2024). It was also realized that all projects being implemented were in line with the policy framework “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” (2017-2024).
- ❖ To establish a strong culture of transparency and accountability in the Municipality. All project details were shared to various stakeholders during Town Hall Meetings, Monitoring and the Evaluation exercises.

Generally, the various objectives for the stated period were met.

#### 2.5.1 Evaluation Conducted and the results.

Evaluation is analyzing and assessing to what extent projects or programmes have or have not met their objectives.

During the period under review, a consultant was procured to undertake a mid-term evaluation of the MTDP of the Assembly. The objectives of the mid-term evaluation was to :

- (i) assess the progress towards the achievement of results and expected accomplishments, as contained in the MTDP results framework;
- (ii)** assess the continued relevance, efficiency and effectiveness of interventions in the MTDP as well as sustainability of results and the degree of satisfaction of the beneficiary communities.;
- (iii)** assess performance in terms of governance processes, partnerships, cooperation and coordination, accountability (planning, project design and implementation, reporting and evaluation), and resource mobilization;
- (iv)** suggest strategic and important programmatic elements, structural and management considerations to be incorporated/ prioritized when readjusting and implementing the remaining part of the MTDP;
- (v)** Identify major external/internal factors that influenced or impacted on the implementation of activities and evaluate their implication on future interventions; and
- (vi)** Highlight lessons learnt from the projects/programs implementation and make recommendations for future policies/strategies.

The findings and recommendations are shared in **Annex Six (5)**. Generally, the various objectives stated were met.

#### 2.5.2 Participatory Monitoring & Evaluation Undertaken and Their Results

Participatory monitoring and evaluation is a process through which stakeholders at various levels engage in monitoring and evaluating a particular project, programme or policy, share control over the content, the process and the results of the monitoring and evaluation activity and engage in taking or identifying corrective actions.



During the period under review, the beneficiary feedback tool was used to assess the Interventions implemented for female sex workers in the Tarkwa-Nsuaem Municipality against HIV/AIDS. The activities implemented over the period include;

- General education on condom use and prevention of STIs.
- Peer Education
- Education on Gender based violence
- Distribution of Condoms and Lubricants
- Models of Hope
- Family planning
- Alternative Livelihood empowerment programmes
- Child abuse / Trafficking
- Referrals to DOWVSU / Hospitals

The beneficiary feedback was conducted by Hope for All Foundation, a local NGO into HIV/AIDS activities in the Municipality and supported by the MPCU. The objective of the participatory M&E exercise was to assess the effectiveness of the interventions implemented for the female sex workers. In all, 1,200 female sex workers were identified and sensitized on the interventions.

Details of the findings are presented in *Annex 5*. The beneficiary feedback involved the following:

- Female sex workers at Tarkwa railway station, Tarkwa Na Aboso, Nsuaem Top and Galamsey sites.
- A set of indicators/questionnaire was developed for the exercise.
- In each community, peer educators were trained. One on one interviews were conducted as well as group interviews to elicit the feedback of the beneficiaries.
- Meetings were held with municipal stakeholders to discuss the findings.

The results / findings of the community scorecards are presented in ***Annex six (6)***.

Generally, the various objectives for the stated period were met.

## **CHAPTER THREE (3)**

### **THE WAY FORWARD**

#### 3.0 Introduction

The previous chapter presented the report on Monitoring and Evaluation activities for the quarter under review. This chapter indicates the way forward in addressing key issues that affected the implementation process. It looks at the key issues addressed and those yet to be addressed. The chapter also presents recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

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

##### 3.1.1 Issues Addressed

###### *Payment of Certificates*

Payment certificates raised on physical projects by the Works Department and other projects consultants received prompt attention by the Finance Department in recent times. A Project Inspection Team submits reports before payments are made.

###### *Transportation difficulty*

There is a dedicated vehicle to the MPCU and a mini staff bus available for MPCU monitoring.

##### 3.1.2 Issues yet to be addressed

###### *Delay in release of funds*

The issue of delay in the release of funds and the deductions from source are yet to be addressed. However, the municipality has made strides in improving the Internally

Generated Funds. A number of training programmes have also been organized for staff of the Assembly to improve their performance.

### *GETFund Projects*

There are abandoned GETFund projects that have not been completed.

## 3.2 Recommendations

The monitoring and evaluation exercises conducted by the Municipal Planning and Coordinating Unit and the Municipal Works Department respectively, revealed a number of challenges and constraints with the implementation of physical projects in the Municipality.

These challenges included the delay in the execution of projects by some contractors among others as a result of covid-19 restrictions.

Again, were the poor condition of roads leading to most of the communities especially the Benso area. However, the road is under construction.

Also, some GETFund projects had been abandoned by contractors.

The following recommendations were therefore made on the basis of the challenges identified for the consideration of the Management of the Assembly.

- Land for development projects should be well acquired and documented to prevent future litigations against the Assembly.
- Climate change intervention should be considered in project implementation
- Steps should be taken to complete all abandoned projects
- Steps must be taken to ensure projects are completed within time schedule

### 3.3 Conclusion

The implementation of the 2020 Annual Action Plan for the Municipality was above average even in the mist of the global pandemic. All projects and programmes came from the 2020 Annual Action Plan and the Budget except emergency covid-19 interventions. Monitoring and Evaluation activities of the Municipality was done with reduced numbers in line with the Covid-19 protocols. Activities such as regular inspection of projects by the Works Department were intensified to keep contractors in check. A Town Hall Meeting was also held to keep the citizenry informed about the progress of the Assembly.

## ANNEX 2.1: Project Register

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
<b>DISTRICT ASSEMBLY COMMON FUND (DACF)</b>													
1.	Construction of 8 seater WC Toilet for Presby School	Creating opportunities for all Ghanaians	Brenuak yim	M/s Evsline Engineering Ltd P. O .Box 237 Tarkwa	95,180	DACF	18/01/19	1/02/19	1/10/19	60,761.30	34,418.70	80%	Roof completed finishing works ongoing Delay in payment
2.	Completion of 1No. 3 unit classroom block with extension for living room and kitchen for Senior House master and 1No. 2 bay urinal at Benso Senior High School	Creating opportunities for all Ghanaians	Benso	M/s Builders Captain Const. Ltd P. O. Box 107 Tarkwa	178,964,49	DACF	17/01/19	31/01/19	31/09/19	116,708.27	62,256.22	100%	Handed over and in use
3.	Completion of 1No 3Units Classroom Block Office, Store, Staff Common Room, Computer/Library, 1No. 6 Seater Environ loo toilet and 1NO. 2-bay urinal	Creating Opportunities for all Ghanaians	Amantin	Messrs F.P.F mining & civic engineering Ltd P.O. Box 54 Abuakwa	259,490.15	DACF	26/06/19	22/08/19	24/02/20	123,173.65	136,316.50	75%	Toilet halted
4.	Conversion of pan latrine to WC toilet at old and new Cyanide opposite	Creating opportunities for all Ghanaians	Tarkwa	M/s MagNat Mining Services P. O. Box	168,284.20	DACF	17/01/19	31/01/19	31/09/19	128,751.70	39,532.50	100%	Handed over and in use

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
	Metro mass and Cemetery road			527 Tarkwa									
<b>DISTRICT DEVELOPMENT FACILITIES PROJECTS</b>													
4.	Construction of 1No. 2 Unit Classroom Block with ancillary facilities at Hooper Memorial School	Creating opportunities for all Ghanaians	Tarkwa	M/S Legacy Engr Ltd	187,308.48	DDF	18/01/19	01/02/19	01/10/19	186,,842.50	465.98	100%	In use
5.	Construction of 2 No. Mechanised borehole	Creating opportunities for all Ghanaians	Nzemali ne, Essuoso	M/S FirmFields Company Ltd	69,252.29	DDF	18/01/19	1/02/19	1/10/19	69,217.50	34.49	100%	Completed and in use Retention paid
6.	Fabrication and delivery of 350 No. Dual Desk, 200No. Mono Desk, 20 No Hexagonal Desk with 120 Chairs for KG and 100 No. Teachers Tables and Chairs	Creating opportunities for all Ghanaians	Municipalwide	M?S Ernfrance Limited	252,109.50	DDF	24/04/20	15/05/20	30/09/20	252,109.50	0	100%	Distributed to schools
7.	Construction of 1No. 16-eater aqua privy toilet facility	Safeguarding the natural environment and ensuring a	Dadwen	M/s Joethur Company Ltd P.O. Box 2367 Takoradi	146,486.20	DDF	26/06/19	30/08/19	31/01/20	117,171.60	29,314.60	100%	Hand over. Defects are being Rectified to be put to use.

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
		resilient built environment											
<b>GETFUND PROJECTS</b>													
8.	Construction of a 6-Unit Classroom Block with Ancillary Facilities at Boboobo M/A Primary School	Creating opportunities for all Ghanaians	Tarkwa	Managing Director M/S Cosbosu Company Limited P. O. Box 670 Tarkwa	179,476.43	Getfund	10 <sup>th</sup> November, 2011.	NRD	10 <sup>th</sup> June, 2012.	0	0	55%	Contractor not on site
<b>MINERAL DEVELOPMENT FUND (MDF)</b>													
9.	Continuation and completion of wood seller's market. 20 No. open sheds for carpenters and board sellers, 11 No. open sheds for machine shop owners, 7 No. tools room, 4 No. sheds for sprayers, 1 No. refuse bay and 1 No. 2 bay urinal	Building a prosperous country	Essaman Kakraba	M/S NAKAS Construction Limited P.O. Box 450, Tarkwa	378,703.98	MDF	16/03/18	02/05/18	05/11/18	378,703.98	0	100%	Handed over and yet to be put to use. Transformer installed. Awaiting meter, wiring and installation.
10.	Upgrading of 2 paid parking lots	Building a prosperous country	Tarkwa	M/S Deyounge Ent. Ltd.	539,675.88	MDF	24/06/20	08/07/20	15/03/21	161,335.50	378,340.38	75%	Fence wall and pavement works completed



No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
11.	Continuation and completion of Assembly Complex	Maintaining a stable, united and safe country	Ahwitieso	M/S MCJONAR KS Engineering and construction Limited P.O. Box 625, Tarkwa	2,052,165.15	MDF	16/03/18	02/05/18	03/01/19	1,661,071.72	391,093.43	100%	Handed over and in use Retention held
12.	Procure 1 No. Pick Up vehicle (type A)	Maintaining a stable, united and safe country	Administration	M/S Toyota Ghana Company Limited	249,922.05	MDF	24/05/20	15/06/20	16/07/20	249,922.05	0	100%	Delivered and in-use
13.	Procure 1 No. Pick Up vehicle (type B)	Maintaining a stable, united and safe country	Administration	M/S Kwansa Auto Limited	252,000.00	MDF	24/04/20	08/05/20	09/06/20	252,000.00	0	100%	Delivered and in-use
14.	Procure 1 No. Pick Up vehicle (type B)	Maintaining a stable, united and safe country	Administration	M/S Kwansa Auto Limited	252,000.00	MDF	24/04/20	08/05/20	09/06/20	252,000.00	0	100%	Delivered and in-use
15.	Supply of 1No. 30 Seater Capacity Mini bus	Maintaining a stable, united and safe country	Administration	M/S Toyota Ghana Company Limited	493,917.35	MDF	18/06/20	05/07/20	15/09/20	493,917.35	0	100	Supplied and in-use
16.	Rehabilitation of District Court with ancillary facilities	Maintaining a stable, united and	Tarkwa	M/S ANTHONY KUMI	171,470.90	MDF	16/03/18	14/06/18	15/11/18	160,217.40	11,253.50	100%	Retention held In use

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
		safe country		Enterprise Limited P.O. Box 81, Tarkwa									
17.	Construction of 1 No. 6-Unit Classroom Block Office Store, 1 no. 6 Seater Enviro Loo Toilet and 1 no. 2 Bay Urinal	Creating opportunities for all Ghanaians	Domeabra	Messrs US Construction Ltd P. O. Box 7 Axim	548,812.25	MDF	26/06/19	23/08/19	24/02/20	348,533,59	200,278.66	95%	Painting ongoing
18.	Free SHS- Construction of 1No. Mechanized borehole for Benso SHS and 1 No. 16 Seater WC toilet for Fiasec	Creating opportunities for all Ghanaians	Tarkwa, Benso	M/S US Global Company Limited	235,734.63	MDF	24/06/20	08/07/20	09/01/20	35,360.19	200,374.44	45%	Overhead Tank construction in progress, Borehole Drilled and Toilet at Gable.
19.	Construction 1 No. 6-Unit Classroom Block, Computer Room, 6 Seater Eviroo Toilet and 2 Bay Urinal	Creating opportunities for all Ghanaians	Essuoso	M/S G Ayiem Construction Limited	549,638.68	MDF	24/04/20	08/05/20	09/01/21	266,645.09	282,993.59	80%	Finishing in progress
20.	Rehabilitation of existing malfunctioning borehole (phase 1)	Creating opportunities for all Ghanaians	Selected communities	M/S Anthony Kumi Ent Ltd P. O. Box 81	69,926.93	MDF	18/01/19	1/02/19	1/02/19	55,893.66	14,033.27	50%	13 Rehabilitated, Termination process ongoing.

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
21.	Construction of 1 No. 3-Unit Classroom Block , Office, Store, Staff Common Room and Computer Room	Creating opportunities for all Ghanaians	Nyanso	Messrs Firm Fields Company Ltd P. O. Box 494 Tarkwa	269,215.15	MDF	26/06/19	13/08/19	14/01/20	167,071.15	102,144.00	100%	Handed over
22.	Construction of community centre	Creating opportunities for all Ghanaians	Essaming Kakraba	Messrs Eak Company Ltd P. O .BOX 1252 Cape coast	444,434.30	MDF	26/06/19	12/08/19	13/08/19	161,309.44	283,124.86	80%	Finishing in progress
23.	Rehabilitation of 40No. Non-Functional Borehole including setting up water treatment plant Municipal wide	Creating opportunities for all Ghanaians	Tarkwa	Messrs Deyoung Enterprise Ltd P. O. Box 619 Tarkwa	250,284.00	MDF	26/06/19	5/08/19	5/02/20	250,284.00	0	100%	In use
<b>INTERNALLY GENERATED FUNDS</b>													
24.	Construction of 4No. mechanized boreholes	Creating opportunities for all Ghanaians	Benso Essaming, kofikrom, Nkran and Kyekyer	Messrs builders Captain Construction Ltd P.O .Box 107 Tarkwa	133,089.81	Stool lands	26/06//19	14/08/19	14/02/20	106,458.76	26,631.05	100%	Handed over and in use
25.	Construction of Concrete overhead water tank	Creating opportunities	Dompim	Messrs Presank Enterprise	387,731.25	Stool lands	26/06/19	20/08/19	19/06/20	148,093.02	239,638.23	70%	Contractor is awaiting the Honouring of

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
		es for all Ghanaians		Ltd P.O. Box 9391 Kumasi									Last Certificate to continue with the project.
26.	Renovation of BNI Duty Post, High Court Judge Duty post and Assembly Hall Complex at Tarkwa	Maintaining a stable, united and safe country	Tarkwa	Messrs Joerica Company Limited	178,888.75	IGF	06/02/20	-	-	26,832.30	152,049.45	54%	Contractor is awaiting Honouring of his Last Payment Certificate to continue his assignment.
27.	Supply of Office furniture for MCE and MCD	Maintaining a stable, united and safe country	Tarkwa	Messrs EAK	99,897.50	IGF	05/12/19	05/01/20	05/03/20	99,897.50	0	100%	Furniture Supplied and distributed to beneficiary schools.
28.	Installation of Traffic lights	Safeguarding the natural environment	Tarkwa	M/S Facol Ltd	660,082.50	MDF	07/12/19	10/01/20	09/07/20	646,224.45	13,858.05	95%	Outstanding. Zebra Crossing Markings- Outstanding
<b>ROAD FUND</b>													
29.	Bitumen Surfacing of Bonsa to Benso Road (20.10KM)	Safeguarding the natural environment	Bonsaso - Benso	Kingspok Company Limited	35,601,686.56	ROF	10/4/18	11/7018	10/7/20	0	0	39%	19km clearing, 19no. 1/900PC, 2no. 2/900PC, 5no. 1/1200PC, 7no. 2/1200PC, 1no. 10900PC ext, 2,479m U-

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
													drains, 9km formation, 8.5km subbase and 8.5km base and 5.2km primer seal works executed.
30.	Upgrading of Tarkwa Bansa to Esuoso Road(8.00KM)	Safeguarding the natural environment	Tarkwa Bansa – Esuoso	Kingspok Company Limited	12,046,200.00	ROF	16/1/20	2/6/20	1/6/21	0	0	8%	8km site clearing and 300m U-drain completed
31.	Bitumen Surfacing of Nsuaem to Dominase Feeder Road (19.00km)	Safeguarding the natural environment	Nsuaem – Dominase	K. Family Company Limited	23,330,661.64	ROF	21/2/20	27/8/20	26/2/22	0	0	2%	19km site clearing and 600m U-drain completed
32.	Bitumen Surfacing of Tarkwa Town Roads (42.50km)	Safeguarding the natural environment	Tarkwa	Catrol Company GH Ltd.	-	ROF	28/8/20	28/9/20	27/9/22	0	0	2%	300m U-drains completed
33.	Upgrading of Nsuaem Town Roads (12.00km)	Safeguarding the natural environment	Nsuaem	Primesec Ltd.	-	ROF	28/8/20	28/9/20	27/9/22	0	0	2%	100m U-drains completed
34.	Upgrading of Wassa Simpa Town Roads	Safeguarding the natural environment	Wassa Simpa	Primesec Ltd.	-	ROF	28/8/20	28/9/20	27/9/22	0	0	4%	400m U-drains completed

No.	PROJECT DESCRIPTION	POLICY GOAL	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH₵	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
35.	Upgrading of Wassa Dompim Town Roads	Safeguarding the natural environment	Wassa Dompim	Primesec Ltd.	-	ROF	28/8/20	28/9/20	27/9/22	0	0	3%	450 U-drains completed
36.	Upgrading of Tarsco Internal Roads	Safeguarding the natural environment	Tarsco	Justmoh Construction Ltd.	6,535,230.90	ROF	13/2/19	25/11/19	24/11/20	0	0	30%	3.4km U-drains, Culverts, dredging works executed. Earthworks and surfacing works outstanding
37.	Emergency Rehabilitation of Ahwetieso – Bogoso Junction Highway	Safeguarding the natural environment	Ahwetieso – Bogoso Junction (12.00km)	Asabea Engineering Ltd.	71,000,000.00	ROF	6/4/18	6/4/18	6/1/20	0	0	50%	U-drains, Pipe Culverts, Sub-base, Base, 5km Asphalt binder course and 2.5km Asphalt wearing course completed

## Annex 2.2: Programmes Register

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
<b>Adopted Goal(s): Build a Prosperous Country</b>											
Organization of Training and Business Counselling Programmes on Business Development for both Male and Female Entrepreneurs	Economic Development	20,000	GOG	January 2020	December 2020	10,000	10,000	100%	113	87	Activity Implemented
Development of the Tourist sites	Economic Development	75,000	GoG	January 2020	December 2020	30,000	45,000	40%	65,000	60,000	Activity Implemented
Annual Farmers' Day Celebration	Economic Development	70,000	GoG	October 2020	December 2020	70,000	0	100%	1,246	1,636	Activity Implemented
Inland Valley Rice Development Technology	Economic Development	10,000	GOG	January 2020	December 2020	2,000	8,000	100%	11	9	Activity Implemented
Build capacity of rice farmers on improved	Economic Development	10,000	GOG	January 2020	December 2020	2,000	8,000	100%	20	11	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
technologies, Climate friendly practices and GAPs for vegetable production											
Undertake regular field monitoring and yield studies for all major crops to assess productivity and climate impact	Economic Development	20,000	GOG	January 2020	December 2020	5,000	15,000	100%	65,000	60,000	Activity Implemented
Undertake Farm and home visits and use of FM and Local Radio to disseminate appropriate and improved Climate friendly technologies	Economic Development	20,000	GOG	January 2020	December 2020	5,000	15,000	100%	70,000	50,000	Activity Implemented
Conduct AEA Community Review/Planning Session	Economic Development	20,000	GOG	January 2020	December 2020	5,000	15,000	100%	70,000	50,000	Activity Implemented



PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Improve institutional coordination for agricultural productivity	Economic Development	10,000	GOG	January 2020	December 2020	2,000	8,000	100%	85,000	65,000	Activity Implemented
Support small and medium scale agro-processing enterprises, particularly women-owned, to acquire the appropriate technology and basic processing machinery	Economic Development	80,000	GoG	January 2020	December 2020	80,000	0	100%	500	114,500	Activity Implemented
Conduct active and passive disease surveillance in both domestic and wild animals and birds and Vaccination	Economic Development	5,000	GOG	January 2020	December 2020	5,000	0	100%	79,000	71,000	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Undertake public awareness on food safety and public health for especially women	Economic Development	3,000	GOG	January 2020	December 2020	3,000	0	100%	50,000	65,000	Activity Implemented
<b>Adopted Goal: Creating opportunities for all</b>											
Organize Skills development programmes	Economic Development	35,250	GOG	January 2020	December 2020	35,000	250	100%	11	9	Activity Implemented
Facilitate Governments Flagship programmes (acquisition of land for One District One Factory policy, RfFJ, PFJ, PERD, Community Mining etc)	Economic Development	270,000	GOG	January 2020	December 2020	70,000	200,000	50%	60,000	50,000	Activity Ongoing
Organization of Annual Mock Exams for male	Social Service Delivery	30,000	GOG	January 2020	December 2020	30,000	0	100%	1,124	1,234	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
and female students											
Provide Financial Assistance for tertiary students	Social Service Delivery	20,000	GOG	January 2020	December 2020	20,000	0	80%	10	15	Activity Implemented
Celebration of Independence Day	Social Service Delivery	80,000	GOG	January 2020	December 2020	80,000	0	100%	60,000	70,000	Activity Implemented
Maintenance and Management of liquid waste / landfill sites and waste management	Social Service Delivery	80,000	GOG	January 2020	December 2020	80,000	0	100%	60,000	70,000	Activity Implemented
Public education on CLTS	Social Service Delivery	10,000	GOG	January 2020	December 2020	10,000	0	100%	60,000	70,000	Activity Implemented
Training of WATSANs and WSDB	Social Service Delivery	50,000	GOG	January 2020	December 2020	45,000	5,000	100%	55,000	75,000	Activity Implemented
Educational campaigns against HIV and	Social Service Delivery	5,000	GOG	January 2020	December 2020	2,000	3,000	100%	31	39	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
AIDS through behavioral change and malaria control											
Support PLWHAs and OVCs	Social Service Delivery	60,000	GOG	January 2020	December 2020	10,000	50,000	100%	70,000	60,000	Activity Implemented
Support the celebration of World AIDS DAY	Social Service Delivery	10,000	GoG	January 2020	December 2020	10,000	0	100%	75,000	55,000	Activity Implemented
Organize Workshop on the Participation of women in the governance process and gender issues	Social Service Delivery	5,000	GoG	January 2020	December 2020	5,000	0	100%	300	50,000	Activity Implemented
Skills training for women groups	Social Service Delivery	10,000	GOG	January 2020	December 2020	10,000	0	100%		100	Activity Implemented
Training programmes for PWDs and Provision of start-up capital	Social Service Delivery	10,000	GOG	January 2020	December 2020	10,000	0	100%	60	40	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Development of sporting facilities	Social Service Delivery	60,000	GoG	January 2020	December 2020	50,000	10,000	90%	80,000	50,000	Activity Implemented
Inclusion of PWDs in decision making	Education Services	5,000	GOG	January 2020	December 2020	5,000	0	100%	60	40	Activity Implemented
Child labour programmes	Sanitation	6,000	GOG	January 2020	December 2020	6,000	0	100%	65,000	55,000	Activity Implemented
Social intervention programmes (Leap, School feeding etc)	Social Service Delivery	10,000	GOG	January 2020	December 2020	10,000	0	100%	65,000	80,000	Activity Implemented
<b>Adopted Goal: Safeguarding the natural environment and ensuring a resilient built environment</b>											
Street naming and house addressing exercise	Infrastructure Development	15,000	GoG	January 2020	December 2020	3000	12000	80%	60,000	70,000	Activity Implemented
Preparation of Structure Plan and Local plans	Infrastructure Development	15,000	GOG	January 2020	December 2020	3000	12000	80%	60,000	70,000	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Preparation and updating of planning schemes	Infrastructure Development	25,000	GoG	January 2020	December 2020	25,000	0	100%	60,000	70,000	Activity Implemented
Documentation of Assembly and newly acquired land for Midwifery training school	Infrastructure Development	550,000	GoG	January 2020	December 2020	300,000	250,00	80%	60,000	70,000	Activity Implemented
Upgrading and development of slums	Infrastructure Development	100,000	GoG	January 2020	December 2020	80,000	20,000	80%	50,000	60,000	Activity Implemented
Sensitization of Communities in Mining Catchment Areas	Infrastructure Development	15,000	GOG	January 2020	December 2020	3000	12000	80%	60,000	70,000	Activity Implemented
Provide special support to artisanal small scale mining(Community Mining) to facilitate compliance with good	Infrastructure Development	25,000	GOG	January 2020	December 2020	5,000	20,000	20%	12,000	8,000	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
mining/processing and environmental Practices											
Support security agencies to Enforce compliance of relevant laws and regulations to curb illegal mining	Environmental Management	5,000	GOG	January 2020	December 2020	5,000	0	100%	50,000	75,000	Activity Implemented
Distribution of seedlings and Tree Planting Exercise to reclaim degraded land	Environmental Management	5,000	GOG	January 2020	December 2020	3,000	2,000	100%	70,000	45,000	Activity Implemented
Disaster Prevention Programmes	Environmental Management	200,000	GOG	January 2020	December 2020	150,000	50,000	90%	65,000	70,000	Activity Implemented
Community participation in SRA to enhance transparency	Environmental Management	20,000	GOG	January 2020	December 2020	15,000	5,000	100%	60,000	75,000	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Social and environmental safeguard programmes	Environmental Management	200,000	GOG	January 2020	December 2020	200,000	0	100%	70,000	65,000	Activity Implemented
Climate change adaptability programmes	Environmental Management	10,000	GOG	January 2020	December 2020	9,000	1,000	100%	55,000	75,000	Activity Implemented
Organization of programmes to protect water bodies	Environmental Management	2,500	GoG	January 2020	December 2020	2,500	0	100%	60,000	70,000	Activity Implemented
Green economy programmes	Environmental Management	2,500	GoG	January 2020	December 2020	2,500	0	100%	65,000	45,500	Activity Implemented
<b>Adopted Goal: Maintaining a stable, united and safe Society</b>											
Capacity building programmes for Assembly Members and Staff	Management and Administration	50,000	GoG	January 2020	December 2020	50,000	0	100%	539	423	Activity Implemented
Community Support for Assembly	Management and Administration	50,000	GoG	January 2020	December 2020	50,000	0	100%	63	47	Activity Implemented



PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
Members and Zonal Councils											
Complete Community Self Help Projects	Management and Administration	128,224	GoG	January 2020	December 2020	128,000	224	100%	55,00	60,000	Activity Implemented
MP's Projects and Programmes	Management and Administration	350,000	GoG	January 2020	December 2020	350,000	0	100%	65,300	70,000	Activity Implemented
Public education and sensitization on all programmes	Management and Administration	5,000	GoG	January 2020	December 2020	5,000	0	100%	65,000	70,000	Activity Implemented
Participatory M and E / Social accountability programmes and Support SPEFA Fora	Management and Administration		GoG	January 2020	December 2020	60,000	0	100%	11,231	12,482	Activity Implemented
Organize Town hall meetings	Management and Administration	80,000	GoG	January 2020	December 2020	80,000	0	100%	55,000	70,000	Activity Implemented
Preparation of the Annual Budget, fee	Management and Administration		GoG	January 2020	December 2020	50,000	0	100%	50,000	45,000	Activity Implemented

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
									MALE	FEMALE	
fixing and other documents											
MPCU activities	Management and Administration	60,000	GoG	January 2020	December 2020	55,000	5,000	100%	60,000	75,000	Activity Implemented
Review of the MTDP/Budget	Management and Administration	40,000	GoG	January 2020	December 2020	40,000	0	100%	40,000	55,000	Activity Implemented
Organize Audit Committee Meetings	Management and Administration		GoG	January 2020	December 2020	45,000	0	100%	11,231	12,482	Activity Implemented
Compensation of Employees and Payment of Ex-Gratia to Assembly members	Management and Administration	120,000	GOG	January 2020	December 2020	60,000	100,000	100%	263	137	Activity Implemented

### ANNEX 2.3: Revenue Update

EXPENDITURE ITEM	BASELINE 2017	TARGET 2018	ACTUAL 2018	TARGET 2019	ACTUAL 2019	TARGET 2020	ACTUAL 4TH QUARTER, 2020	TARGET 2021
IGF	5,720,072.21	10,013,892.88	7,838,652.66	11,577,114.02	10,848,868.20	12,081,160.00	10,233,864.10	13, 518,500
DACF	1,778,075.38	2,736,229.05	1,608,414.59	2,838,305.85	1,665,531.68	3,466,655.82	1,476,959.71	3,708,224
MP's CF	194,011.39	250,000.00	312,132.16	300,000.00	399,407.68	350,000.00	321,412.27	6,000,000
PWD's CF	5,000.00	69,426.81	249,771.80	72,600.19	126,055.00	104,384.33	197,147.00	200,000
MSHAP	0	11,571.14	2,858.02	12,100.27	9,160.00	12,822.15	5,587.65	25,000
SRWSP	2,300.00	0	0	0	0	0	-	0
DDF	NFR	497,151.00	411,310.00	718,446.00	971,328.10	644,498.26	625,348.20	1,146,396
GSOP	00	0	0	0	0	0	-	0
UDG	1,650,148.52	172,482.40	NFR	NST	3,664.64	0	-	0
DECENTRALISED DPT	16,000	369,067.30	124,469.78	88,509.74	19,116.38	96,399.34	75,624.31	102,145
GOG SALARIES	3,065,272.95	2,989,958.18	2,505,479.57	3,163,121.89	1,828,308.94	3,345,727.66	2,736,344.83	3,746,525
OTHERS								
CIDA	75,000	72,361.00	72,360.90	197,645.32	197,645.32	197,645.32	125,297.10	137,107
TOTAL	12,430,880.45	17,182,138.80	13,125,449.48	18,967,843.28	16,069,085.94	20,299,732.88	15,797,585.17	23,183,897

**Source: Municipal Finance / Budget Office 2020**

**ANNEX 2.4: UPDATE ON DISBURSEMENT**

<b>EXPENDITURE ITEM</b>	<b>BASELINE 2017 (GHC)</b>	<b>TARGET 2018(GHC )</b>	<b>ACTUAL 2018(GHC )</b>	<b>TARGET 2019(GHC)</b>	<b>ACTUAL 2019 (GHC)</b>	<b>TARGET 2020 (GHC)</b>	<b>ACTUAL 4<sup>TH</sup> QUARTER, 2020</b>	<b>TARGET 2021 (GHC)</b>
COMPENSATION	3,929,006.55	3,667,458.18	3,175,907.10	3,977,321.89	2,584,550.78	4,023,727.66	3,519,971.39	4,701,524.66
GOODS AND SERVICES	3,829,769.39	4,471,272.46	5,148,045.45	5,046,855.52	6,938,497.90	8,496,526.76	9,696,491.00	8,792,833.34
INVESTMENTS/ ASSETS	5,803,422.16	9,043,408.16	4,642,650.19	9,943,665.87	4,459,357.90	7,779,478.46	4,401,081	9,689,539
TOTAL	13,562,198.10	17,182,138.80	12,966,602.74	18,967,843.28	13,882,406.58	20,299,732.88	17,617,543.14	23,183,897

*Source: Municipal Finance / Budget Office 2020*

**Table 3.1 Core indicators**

	Indicators (categorized by development dimension of Agenda for Jobs)	Baseline (2017)	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Reasons for the year's performance
	ECONOMIC DEVELOPMENT							
1	Total output in Agriculture production (In metric tons)							
	I. Maize	1449.6	2314	2250	2500	3,250	3500	Improved seed and fertilizer Application/Subsidy on inputs
	II. Rice Milled	960	1111	1105	1500	2440	2650	
	III. Millet	0	0	0	0	0	0	Not grown in this area
	IV. Sorghum	0	0	0	0	0	0	Not grown in this area
	V. Cassava	32554	38380	40,007	4500	47,270	50,000	Improved planting material
	VI. Yam	1082	1250	1,038	1200	1500	1500	
	VII. Cocoyam	1568	1800	1623	1700	3,000	3,200	
	VIII. Plantain	5362	6000	7100	8000	12,120	12,000	
	IX. Groundnut	0	0	0	0	0	0	Not grown in this area
	X. Cowpea	0	0	0	0	0	0	Not grown in this area
	XI. Soybean	0	0	0	0	0	0	Not grown in this area

	XII. Cocoa	22017	3000	29000	3500	500,000	1,000,000	
	XIII. Shea Butter	0	0	0	0			Not grown in this area
	XIV. Oil Palm	4500	2250	30000	40000	32,400	50,000	Planting for Export and Rural Development (PERD)
	XV. Cashew Nut	0	0	0	0	0	0	Not grown in this area
	XVI. Cotton	0	0	0	0	0	0	Not grown in this area
	XVII. Cattle	300	600	190	300	500	550	Rearing for food and jobs programme
	XVIII. Sheep	10,000	15000	12115	15000	17,500	19,000	Rearing for food and jobs programme
	XIX. Goat	20,000	27,000	35050	45000	47,200	50,000	Rearing for food and jobs programme
	XX. Pig	1100	1600	2200	4000	5,500	6,700	Rearing for food and jobs programme
	XXI. Poultry	74,500	100000	120000	200000	350,000	400,000	Rearing for food and jobs programme
2	Percentage of arable under cultivation	38.1%	38%	39%	40%	38.5%	38.5%	Peri urban development
3.	Number of new industries established							
	i. Agriculture	25	40	35	55	42	60	Improved due to Planting for Food and Jobs
	ii. Industry	42	55	50	68	60	70	Re-Structural systems within the industrial sector
	iii. Service	15	20	25	25	20	30	Due to low and unimproved service delivery

4.	Number of new jobs created							
	i. Agriculture	150	250	235	350	200	350	New jobs were created due to 1D1F initiative and the introduction of Common User Facility
	ii. Industry	100	130	95	160	89	160	New jobs were created due to 1D initiative and the introduction Common User Facility
	iii. Service	70	105	92	120	95	120	New jobs were created due to 1D initiative and the introduction Common User Facility
SOCIAL DEVELOPMENT								
5.	Net enrolment ratio							
	I. Kindergarten	95%	98%	98%	115%	98%	115%	Intensive Enrolment Drive
	II. Primary	96%	99%	98%	100%	170%	165%	Intensive Enrolment Drive
	III. JHS	102.9%	96%	96%	100%	96%	100%	Intensive Enrolment Drive
6	Gender Parity Index							
	I. Kindergarten	1.05	1.04	1.04	1.04	1.04	1.04	Education on girl child education
	II. Primary	0.98	0.93	0.98	0.90	0.98	0.90	Education on girl child education
	III. JHS	1.09	1.09	1.09	1.09	1.09	1.09	Education on girl child education
	IV. SHS	1.39	1.35	1.35	1.33	1.35	1.35	Education on girl child education

7.	Completion rate							
	I. Kindergarten	100%	100%	100%	100%	100%	100%	Incentives like the school feeding programme
	II. Primary	100%	100%	98%	100%	98%	100%	Incentives like the school feeding programme
	III. JHS	99%	100%	98%	100%	98%	100%	School drop out
	IV. SHS	94%	97%	98%	98%	95%	100%	School drop out
8.	Number of operational health facilities							
	I. CHPS Compound	33	35	36	36	36	36	<ul style="list-style-type: none"> <li>• Good collaboration with community leaders for accommodation for CHPS compound</li> <li>• Collaboration with the Assembly to increase number of CHPS compounds</li> </ul>
	II. Clinic	6	7	8	7	7	7	The Assembly has not constructed new facilities yet
	III. Health Centre	8	9	8	10	8	10	The Assembly has not constructed new facilities yet
	IV. Hospital	8	9	8	9	9	9	The Assembly has not constructed new facilities yet
9	Maternal Mortality Ratio (Institutional)	205 per 1000,000 LB	70per100,000LB	129per 1000,000 LB	0/ 1000,000 LB	101/ 100,000 LB	0 per 1000,000 LB	<ul style="list-style-type: none"> <li>• Prompt audit for maternal death</li> <li>• In-service training for midwives on life saving skills</li> </ul>
10.	Malaria case fatality (Institutional)							
	Rate	0.15 per 1000population	0	0.16per 1000pop.	0	0 per 1000 pop	0	Improved Equipment situation for public health facilities



	I. Sex	M	F	M	F	M	F	M	F	M	F	0	
		0.07	0	0	0.	0.05	0	0	0	0	0	0	
		8			1	1							
	II. Age group (under 5)	0.5		0		0.05		0		0		0	
11.	Proportion of Population with valid National Health Insurance												
	I. Total (by sex)	M	F	M	F	M	F	M	F	M	F		
		44	56	60	60	55	45	55	45	50	50%	0	Target achieved
		%	%	%	%	%	%	%	%	%			
	II. Indigents	0.1	0.1	1.0	1.0	0.9	0.3	0.0	0.0	0.0	2.96	5%	The agency has to visit formally
								1%	2%	2%	%		
	III. Informal (18-69)	12	35	50	50	56	44	44.	5.3	48.	46.7	50%	Most are assured by companies
		%	%	%	%	%	%	%	5%	64	2%		
	IV. Aged (70+)	4%	2%			4%	3%	3.5	7.8	3.2	3.41	5%	Most aged are to be visited by t agency since they can't come
				5	5			3%	8%	4%	%		
	V. Under 18years	48	48		50	51	49	20.	55.	38.	3.92	5%	Rapid registration
		%	%	50	%	%	%	17	17	62	%		
				%				%	%	%			
	VI. Pregnant Women	5%		18%		5%		2.08%		9.87%	12%		Rapid Registration
12.	Number of births and deaths registered												
	I. Birth (sex)	M	F	M	F	M	F	M	F	M	F		

		219 4	19 16	17 5 7	20 6 8	72 4 7	194 5	7,0 00	2,0 00	780 0	34,0 0	10,000	Registering Birth at Weighing Centres	
	Total	4110		3,825		9,192		9,000		11,200		10,000	Registering Birth at Weighing Centres	
	II. Death sex (age group)	M	F	M	F	M	F	M	F	M	F			
		200	144	0	0	202	99	-	-	303	120	0	Registration at health facilities	
	Total	344		0		301		0		423		0	Registration at Health Facilities	
13	Percentage of population with sustainable access to safe drinking water sources													
	I. District	46%		46.67%		55%		60%		55%		60%		Repair and maintenance of water facilities
	II. Urban	25%		26%		30.8%		33.6%		30.8%		33.6%		
	III. Rural	20%		20.67%		24.2%		26.4%		24.2%		26.4%		
14.	Proportion of population with access to improved sanitation service													
	I. District	50		80		51		90		58		80		Provision of improved Logistics
	II. Urban	45		80		47		85		56		80		Education on sanitation
	III. Rural	60		85		39		90		70		80		Door to door campaign
15	Number of recorded cases for child trafficking													
	I. Child trafficking (sex)	0		0		0		0		0		0		No cases reported

	II. Child abuse (sex)	0	0	0	0	0	0	No cases reported
	Safeguard the natural Environment and ensure a Resilient, Built Environment							
16	Percentage of Road network in good condition							
	Total	8.2% 10km	75% 135%	16.6% 20km	75% 135km	22.2% 28km	72.4% 107km	Though there has been some improvement, the Assembly would still prioritise road maintenance
	Urban (120km)	8.2% 10km	25% 30km	16.6% 20km	25% 30km	20.8% 25km	50% 60km	42 42km Tarkwa town roads, 10km Nsuaem town roads, 12km Dompim town roads, 5km Simpa town roads
	Feeder (210km)	0% 0km	50% 105km	0% 0km	50% 105km	1.4% 3km	22.4% 47km	Bonsa – Benso Tarkwa – Essuoso Nsuaem - Domenase
17	Percentage of communities covered by electricity							
	District	99.5	100	100	100	100	100	As a result of the National Electrification project
	Rural	99	100	100	100	100	100	
	Urban	100	100	100	100	100	100	
	Governance, Corruption and Public Accountability							
18	Reported Cases of crime							
	Men	400	0	23	0	18	0	Intensified security and night patrol activities
	Women	100	0	15	0	8	0	

	Children	44	0	1	0	0	0	
	Total	544	0	39	0	26	0	
19	Percentage of Annual Action Plan Implemented	80.1%	100%	84.29%	100%	82.60%	100%	As a result of effective monitoring and supervision of projects and programmes
20	Number of communities affected by disasters							
	Bushfire	7	8	0	0	0	0	Intensive Education on fire
	Flood	6	14	16	0	4	0	Development of unapproved structures on water ways

\*NST = No Set Target, N/A = Not Application, NRD = No Related Data\*

**Table 3.2 Municipal Specific Indicators**

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)												
No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Targets	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
Economic Development												
OBJECTIVE 2: Support Entrepreneurs and SME Development												
1	Businesses linked to Financial Services	Total number of businesses helped to assess financial support	Outcome	5	20	14	20	25	38	55	Quarterly	BAC
2	No. of People provided with start-up capital	Total number of businesses given provided start up kids either in cash or kind in a given year	Output	3	15	8	15	25	12	17	Quarterly	BAC
3	No. of Business development trainings Organized	Total number of business training programmes organized for SMEs in a given year	Output	1	5	3	5	5	27	41	Quarterly	BAC
4	No. of People received business counselling	Total number of people who visit the BAC office and are given business counselling	Output	50	70	56	70	80	18	27	Quarterly	BAC
Objective: Diversify and expand the tourism industry for economic development												
5	No. of PPPs in the Tourism Sector	Total number of PPPs signed for tourism development	Output	1	2	1	2	4	0	0	Annually	CNC

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Targets	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
6	No. of Eco tourist sites developed	Total number of Tourist sites which has received infrastructure development	Output	0	2	1	2	4	0	0	Annually	CNC
Objective: Ensure sustainable development and management of aquaculture												
7	No. of Farm / home Visits organized	The total number of households visited in a period	Output	59/86	120/145	90/145	120/145	135/160	80	40	Quarterly	DoA
Objective: Increase agricultural productivity												
8	No. of Farmers' Day Organized	The total number of farmers day celebrations organized in a given period	Output	1	1	1	1	1	39,040	51,437	Annually	DoA
Objective: Improve Post-Harvest Management												
9	No. of Post-harvest losses management programmes organized	The total number of groups received training in post-harvest Management	Output	10	20	12	20	25	89	95	Quarterly	DoA
Objective: Improve production efficiency and yield												
10	No. of Markets constructed	The total number of market constructed and completed for use at various location in a given period	Output	2	1	0	1	1	0	0	Quarterly	Works

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Targets	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
11	No. of Markets rehabilitated	The total number of dilapidated markets rehabilitated and in use	Output	1	1	1	1	4	39,040	51,437	Quarterly	Works
OBJECTIVE : Promote livestock and poultry development for food security and income generation												
12	No. of Livestock production programmes organized	The total number of livestock production programmes organized	Output	4	15	6	15	25	375	186	Quarterly	DoA
Objective: Promote a sustainable, spatially integrated, balanced and orderly development of human settlements												
14	No. of Soil fertility improved programmes organized	The total number of soil fertility programmes organized	Output	1	6	4	6	8	150	68	Quarterly	DoA
Objective: Enhance climate change resilience												
15	No. of Disaster prevention Programmes organized	The total number of programmes organized in a given period aimed at preventing disaster	Output	20	35	32	35	38	230	120	Quarterly	NADMO
Objective: Improve access to improved and reliable environmental sanitation services												
16	No. of Public education on waste management organized	The total number of public education programmes organized in a given period	Output	10	24	16	24	24	200	100	Quarterly	EHU

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Targets	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
17	No. of Sanitary equipment purchased	The total number of sanitation equipment procured in a given period	Output	100	200	80	200	200	39,040	51,437	Annually	EHU
Objective: Enhance climate change resilience												
18	No. of Climate change programmes organized	The total number of number of activities done in respect of climate change	Output	1	3	2	3	3	39,040	51,437	Quarterly	MPCU
Objective: Improve access to safe and reliable water supply services for all												
19	No. of Programmes to promote green economy organized	The total number of number of activities done in respect of green economy	Output	1	4	3	4	4	39,040	51,437	Quarterly	MPCU
Objective: Promote agriculture mechanization												
20	No. of Farmers provided with equipment	Total number of farmers provided with basic tools	Output	76	250	100	250		481	527	Quarterly	DOA
Objective: Promote a sustainable, spatially integrated, balanced and orderly development of human settlements												
21	No. of Public education on development control and land use management organized	The total number of Public education on development control and land use management organized	Output	5	15	12	15	20	39,040	51,437	Quarterly	PPD



Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Target	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
22	No. of Streets named and houses addressed	The total number of streets named	Output	40	150	90	150	200	39,040	51,437	Quarterly	PPD
23	No. of Structure and local plans prepared	Total number of plans prepared in a given period	Output	5	15	9	15	20	39,040	51,437	Quarterly	PPD
Objective: Enhance inclusive and equitable access to, and participation in quality education at all levels												
24	No. of Sanitary facilities constructed	The total number of toilet and other sanitary facilities constructed and completed for use	Output	3	2	1	2	2	39,040	51,437	Quarterly	EHU
25	No. of Public Education on CLTS done	Total number of communities sensitized on CLTS	Output	7	12	8	12	12	39,040	51,437	Quarterly	EHU
Objective: Ensure efficient transmission and distribution system												
26	No. of New areas and communities supplied with electricity	Total number of new areas and communities connected to the National grid	Output	8	15	10	15	15	19,847	21,487	Quarterly	ECG
Objective: Enhance inclusive and equitable access to, and participation in quality education at all levels												

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Target	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
27	No. of Mock Exams organized	The total number of mock exams conducted for all JHS schools in the Municipality	Output	1	1	1	1	1	5,144	7,814	Annually	DOE
28	No. of Classroom blocks constructed	The total number of 6,3and 2 unit classroom blocks constructed, completed and ready for use in a given period	Output	3	3	3	3	3	2,511	1,319	Quarterly	DOE
29	No. of Teachers' accommodation block constructed	The total number of teachers accommodation blocks constructed, completed and ready for use irrespective of the number of rooms	Output	0	2	0	4	4	0	0	Quarterly	DOE
30	No. of Pupils desks supplied	The total number of pupils furniture constructed and supplied to schools in a given period	Output	100	1200	500	1200	1200	182	218	Quarterly	DOE
31	No. of My first day at school programmes organised	The total number of my first day at school programmes organized	Output	1	1	1	1	1	18	23	Annually	DOE
32	No. of STMIE clinics organised	The total number of STMIE clinics organised in a given period	Output	1	1	1	1	1	41	55	Annually	DOE

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Target s	Actual	Targets		Disaggreg ation		Monitoring Frequency	Respon sibility
					2020	2020	2021	2022	M	F		
33	% of girls enrolment received scholarships	The total number of girls in schools who received scholarship at the basic schools expressed as a percentage of total girls enrolment at the basic school for a given period	Output	5	10	5	10	15		5	Annually	DOE
Objective: Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)												
Economic Development												
34	Facilities (Blocks) constructed	Centres, hotels etc blocks constructed within a given period	Output	10	20	15	20	10	39,040	51,437	Weekly	WORK S
Objective: Enhance security service delivery												
35	No. of Police stations furnished	Total number of police stations given furniture and other logistics to function	Output	3	1	1	0	1	39,040	51,437	Quarterly	WORK S
Objective: Improve decentralized planning												
36	No. of Public hearing organised	Total number of public hearings organized in a given period	Output	4	2	2	4	4	670	389	Semi Annually	MPCU

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Target	Actual	Targets		Disaggregation		Monitoring Frequency	Responsibility
					2020	2020	2021	2022	M	F		
37	No. of Participatory M and E's organised	Number of beneficiaries, NGOs involved in M&E	Output	1	4	3	4	4	98	45	Annually	MPCU
38	No. of Communities provided with assistance	Total number of communities supported to complete started projects	Output	10	25	20	25	25	5,144	7,814	Annually	MPCU
Objective: Improve decentralized planning												
39	No. of Community centre constructed	The total number of community centres constructed, completed and ready to use for the purpose	Output	0	2	1	2	4	39,040	51,437	Quarterly	WORKS
40	No. of Town hall meetings organized	The total number of town hall meetings organized within the period	Output	4	2	1	2	2	39,040	51,437	Quarterly	MPCU
Objective: Promote economic empowerment of women.												
41	No. of Women groups trained	The total number of women groups trained in a given period	Output	6	8	5	8	8	0	60	Quarterly	Gender desk officer
42	No. of Bungalows constructed	The total number of staff bungalows constructed in a given period irrespective of the number of rooms	Output	1	1	0	1	1	0	0	Quarterly	Administration

Annex - Monitoring and Evaluation Matrix of Tarkwa - Nsuaem (Municipal Specific Indicators)

No	Indicators	Indicator Definition	Indicator Type	Baseline 2017	Target s	Actual	Targets		Disaggreg ation		Monitoring Frequency	Respon sibility
					2020	2020	2021	2022	M	F		
43	No. of Staff and Assembly Members benefitting from capacity building programmes	The total number of the MA staff and Assembly members benefitting from capacity building interventions in a given period	Output	3	200	142	200	200	108	34	Quarterly	HR

**Annex Four (4) Key Critical Poverty Issues, Allocations, Actual Receipt and the Number of Beneficiaries**

CRITICAL DEVELOPMENT AND POVERTY ISSUES IN	2020 ALLOCATION GH¢	2020 ACTUAL RECEIPT GH¢	NUMBER OF BENEFICIARIES 2020	
			TARGET	ACTUAL
Ghana School Feeding Programme	168,634.10	0	12,842	10,050
Capitation Grants	353,500.00	68,957.00	35,350	27,840
National Health Insurance Scheme	0	0	130,000	112,794
Livelihood Empowerment Against Poverty (LEAP) Programme	Managed by LEAP Secretariat	Managed by LEAP Secretariat	850	800
National Youth Empowerment Programme	0	0	0	0
One District- One Factory	272,000	0	500	220
One Village- One Dam	0	0	0	0
Planting For Food And Job	287,935	287,935	3,000	2,670
Free SHS Programme	1,752,856.73	318,422	4916	4916
National Entrepreneurship And Innovation Plan (NEIP)	0	0	5	2
Implementation Of Infrastructural For Poverty Eradication Programme (IPEP)	0	0	1,500	1,200
Nation Builders Corp	1,323,000	882,000	700	630

Source: MPCU

**ANNEX Five (5): UPDATE ON EVALUATIONS CONDUCTED**

Name of the Evaluation	Policy/Programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Mid-term Evaluation of Tarkwa Nsuaem Municipal Assembly's Medium-Term Development Plan 2018-2021	<p><b>THE TARKWA-NSUAEM MEDIUM-TERM DEVELOPMENT PLAN 2018-2021</b></p>	<p><b>K3AAA CONSULT</b></p>	<p>Appreciative Inquiry model and Theory of Constraints</p>	<p><b>RELEVANCE</b></p> <ul style="list-style-type: none"> <li>❖ The plan is very relevant to the development of the municipality as it captures the local problems and provides adequate response to it in the form of programmes and projects. The plan also adequately aligns to national priorities, thus, contributing to nationally agreed goals.</li> </ul> <p><b>EFFICIENCY</b></p> <ul style="list-style-type: none"> <li>❖ The plan provides information on inflows and expenditure, however not under the development dimensions to allow for further analysis of efficient utilization of resources difficult. There is also a limited attention provided for evaluation and limited monitoring exercises to allow for citizenry engagement and appreciation of achievements.</li> </ul> <p><b>EFFECTIVENESS</b></p> <ul style="list-style-type: none"> <li>❖ There is a seemingly roll over of uncompleted projects to subsequent years, affecting the likelihood of completion of the MTDP over the planned period. There is a heavy focus on social development to the detriment of the other dimensions creating an</li> </ul>	<ul style="list-style-type: none"> <li>• The Assembly should endeavor to involve the local people in taking decisions</li> <li>• Civil Society Organizations (CSOs) can play an external oversight role in monitoring development processes and implementation of programmes</li> <li>• The Assembly should prioritize the implementation of activities that could potentially have comparative significant improvement on the socio-economic wellbeing of the people</li> <li>• The Assembly must ensure that data sourced from other sectors/departments are cross checked to ensure their</li> </ul>

				<p>imbalance. There is a seemingly disconnect between the assembly and the people resulting in underutilization of some completed projects.</p> <p><b>IMPACT</b></p> <ul style="list-style-type: none"> <li>❖ There has been improvement in the enrolment rates and access to health care as well as access to electricity. However, poor road network affecting the ability to enjoy the gains from the increase in agricultural outputs.</li> </ul> <p><b>SUSTAINABILITY</b></p> <ul style="list-style-type: none"> <li>❖ There appears to be great potential for the outcomes of education and health to be sustained since education and health are national priorities. The participatory nature of the development of the plan provides opportunity for ensuring that implementation adequately considers the inputs of citizenry to ensure ownership and usage of interventions</li> </ul>	<p>authenticity before they are used for planning purposes.</p> <ul style="list-style-type: none"> <li>• Intensify revenue mobilization to increase IGF for implementation of projects and programmes.</li> </ul>
--	--	--	--	---	---



## ANNEX Six (6): Update on PM&E Conducted

	Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.	Beneficiary Feedback	Interventions for female sex workers in the Tarkwa-Nsuaem Municipality.	Hope for All Foundation	Questions and answers, Interviews, Focus group discussion, stakeholder and interface meetings	<ul style="list-style-type: none"> <li>Majority of the female sex workers use condoms.</li> <li>Non-paying partners of these female sex workers do not use condoms.</li> <li>Several cases of gender abuse have been reported</li> <li>The female sex workers have been marginalized and discriminated against.</li> <li>Most of the female sex workers are debtors from various financial institutions.</li> <li>Children of the sex workers at risk as they are exposed to all the vices.</li> <li>Child trafficking from Nigeria and other countries</li> </ul>	<ul style="list-style-type: none"> <li>Measures should be put in place to protect the rights of the sex workers</li> <li>Alternative livelihood opportunities should be made available to the sex workers.</li> <li>Intensify education on HIV/AIDS prevention</li> <li>Provide funding for CSOs and NGOs to undertake activities in the area.</li> <li>Intensify free screening of citizens</li> <li>Implement child protection activities</li> <li>Distribution of free condoms</li> </ul>

**APPENDIX ONE (1): Pictures of M&E activities for the period**



**APPENDIX TWO (2): Pictures of Townhall Meeting within the period**

