

TABLE OF CONTENTS

CONTENT	PAGE
Table of Content.....	i
List of Tables.....	iii
List of Figures.....	iv
List of Abbreviations.....	v
Executive Summary.....	vi
1.0 INTRODUCTION	6
SUMMARY OF ACHIEVEMENTS AND CHALLENGES WITH THE IMPLEMENTATION OF THE DMTDP	8
1.6 PROCESS INVOLVED	12
<i>Comments on sources of funding</i>	<i>48</i>
2.3 REPORT ON DISBURSEMENT	50
2.4 SUCCESS OR FAILURE FACTORS	ERROR! BOOKMARK NOT DEFINED.
2.3 UPDATE ON CORE INDICATORS AND TARGETS.....	53
2.4 REPORT ON CRITICAL DEVELOPMENT AND POVERTY ISSUES	79
2.4.2 Disaster Management, Climate Change and Environment	80
2.4.3. PLANTING FOR FOOD AND JOBS (PFJ)	81
THIS IS A COMPLEMENTARY INTERVENTION TO THE PLANTING FOR FOOD AND JOBS . UNDER THIS INTERVENTION, FARMERS AND FARMING HOUSEHOLDS ARE GIVEN LIVESTOCK AND POULTRY AT SUBSIDED RATES TO REAR TO SUPPLEMENT THEIR INCOMES AND ALSO AS A SOURCE OF PROTEIN. 13 FARMERS HAVE BEEN REGISTERED UNDER THE REARING FOR FOOD AND JOBS PROGRAM AWAITING FOR THE NEXT BATCH OF COCKEREL DISTRIBUTION. 81	81
2.4.5 HIV/AIDS Issues	81
2.4.6 CLIENT SERVICE ACTIVITIES	82
GOVERNMENT FLAGSHIP PROJECTS AND POLICIES.....	82
<i>Planting for Food and Jobs</i>	<i>82</i>
<i>One District One Factory</i>	<i>82</i>
<i>Free SHS</i>	<i>83</i>
<i>LEAP.....</i>	<i>83</i>
<i>Street Naming</i>	<i>83</i>
<i>School Feeding</i>	<i>83</i>
2.5 EVALUATION CONDUCTED, FINDINGS AND RECOMMENDATIONS.....	ERROR! BOOKMARK NOT DEFINED.
2.5.1 UPDATE ON EVALUATION CONDUCTED	ERROR! BOOKMARK NOT DEFINED.
CHAPTER THREE.....	ERROR! BOOKMARK NOT DEFINED.
THE WAY FORWARD	87
3.0 INTRODUCTION.....	ERROR! BOOKMARK NOT DEFINED.
3.1 KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED.....	87
3.2 RECOMMENDATIONS	88
CONCLUSION.....	88

LIST OF TABLES

Table	Page
1.1: Summary of Implementation of 2022 Annual Action Plan.....	6
2.1: Funding Sources.....	10
2.2: Analysis of Expenditure Pattern	14
2.3: Core M&E Indicators.....	19

LIST OF FIGURES

Figure.....	Page
1.1: Summary of projects in Annual Action Plan 2022.....	7
2.1: Analysis of Fund Inflows 2022.....	10
2.2: Analysis of Fund Inflows (2018-2021)	11
2.3: Analysis of Expenditure Pattern (2021)	15
2.4: Analysis of Expenditure Pattern (2018-2021)	16

LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
AEAs	Agriculture Extension Assistants
CBO	Community Based Organization
DACF	District Assembly Common Fund
DUR	Department of Urban Roads
GSGDA	Ghana Shared Growth and Development Agenda
GOG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immune Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowered Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
MCD	Municipal Coordinating Director
MA	Municipal Assembly
M&E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
MPCU	Municipal Planning and Coordinating Unit
MPsCF	Member of Parliament's Common Fund
NGO	Non-Governmental organization
NADMO	National Disaster Management Organization
OVC	Orphans and Vulnerable Children
PWD	People with Disability
RCC	Regional Coordinating Council

ANNUAL PROGRESS REPORT OF THE ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

JANUARY, 2023

Compiled by :

The Secretariat of the Municipal Planning and Coordinating Unit (MPCU)

CHAPTER ONE

1.0 Introduction

The Ablekuma Central Municipal Assembly was created by a Legislative Instrument LI 2376 and inaugurated in February 19, 2019. It was carved out of the Accra Metropolitan Area and covered the erstwhile Ablekuma Central Sub-Metro.

The Ablekuma Central Municipal Assembly has implemented scheduled activities in fulfilments of its development mandate. In the implementation of the development programme, Monitoring and Evaluation play a vital in the Development effort since it provides the information needed to chart progress. It is In the light of this and in pursuance of commitment to prudent management of resources and accountability practices, AbCMA committed resources to monitor activities, projects and programmes implemented by the Assembly in the Annual Action Plan of 2022. It is the First Annual Progress Report of the second Planning year under the new Medium Term Development Plan since the Assembly was created.

This report presents the outturn of activities scheduled to be undertaken in the year 2022. These activities being implemented are under the Second Medium Term Development Plan (2022-2025 MTDP) which has Six goals including:

- Build a prosperous country
- Create opportunities for all Ghanaians
- Safeguard the natural environment and built environment
- Maintain a stable, united, and safe country
- Build resilience to withstand threats of different dimensions, including COVID-19
- Improve delivery of development outcomes at all levels

The Ablekuma Central Municipal Assembly in its Annual Action Plan for 2022 has outlined activities, projects and programmes aimed at achieving the strategic objectives of the year.

The Goal of the Municipality is to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards the improvement in the quality of life of the people.

All the Departments and Units working in the various sectors have adopted objectives linked to activities, projects and programmes towards the achievement of the developmental goals. The strategic objectives of the Planning Progress of 2022 AAP include but not limited to the following;

- Ensure improved fiscal performance and sustainable

- Enhance business enabling environment
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Strengthen social protection for the vulnerable
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare
- Promote economic empowerment particularly women
- Enhance capacity for policy formulation and promote coordination of the development process
- Strengthen school management system
- Ensure responsive governance and citizen participation in development
- Improve efficiency and effectiveness of road transport, infrastructure and services
- Diversify and expand the tourism industry for economic development
- Improve participation of civil society in national development
- Deepen political and administrative decentralization
- Promote agriculture as a viable business among the youth
- Modernize and enhance agricultural production system
- Enhance institutional capacity and coordination for effective climate action
- Enhance climate change resilience
- Promote proactive planning and implementation for disaster prevention and mitigation
- Promote sustainable spatially integrated development of human settlements
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
- Strengthen healthcare delivery management system
- Ensure accessible, and quality Universal Health coverage (UHC) for all
- strengthen monitoring and evaluation system at all levels
- strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors
- Attain gender equality and equity in political and social development

1.2 Purpose of M&E for the stated period

- To have internal and external accountability of the resources used and the results obtained;
- To ensure that projects and programmes are implemented as planned and in line with the terms of contracts signed with the various contractors or service providers;
- To provide information on the progress made by the Municipality in achieving the goals and objectives of the MTDP
- To identify challenges which are likely to affect the achievement of the Municipality's goals and objectives in the MTDP
- To improve program design, implementation and increase programme's productivity and effectiveness;
- To better understand target audiences' needs and how to meet these needs;

- To take informed decisions on the future of projects and provide opportunities for stakeholder feedback.

I.3 Summary of achievements of the implementation of the DMTDP

Proportion of the Annual Action Plan implemented

The Agenda for Jobs II (2022-2025): Creating Prosperity and Equal Opportunity for All (2022-2025), which envisions a democratic, inclusive, self-reliant developed country by 2057 guided the development of 2022 Annual Action Plan. Five development dimensions were adopted and they include Social Development, Economic Development, Environment Infrastructure & Human Settlement, Implementation, Coordination, Monitoring and Evaluation and Governance, Corruption and Social Accountability.

During the year, activities in the Social Development dimension were intensified. Social Development activities were undertaken in the sectors of Health, Education and Sanitation during the period under review. Activities implemented in these areas included COVID-19 related activities, monitoring of schools and hygiene/sanitation activities. Core implementing Departments that fed into this dimension include the Health and Education Departments as well as the Environmental Health and Sanitation Unit. Activities undertaken includes the following; Coordinate the drafting and gazette of Assembly Byelaws, Enforce sanitation standards and bylaws (Serve notices, prosecute sanitary offenders and effect bench warrant arrest), Organize quarterly sensitization on waste management and sanitation in schools and communities, National Immunization Programmes and COVID -19 Vaccination, Child Protection (Engage in juvenile and family court sittings. Handle Missing/Stranded Children through family tracing, integration and reunification. Conduct social investigation reports, Register PWD's and disbursement for beneficiaries of DACF, LEAP management (Register beneficiaries, compile new data of beneficiaries and disburse LEAP funds, Conduct Monitoring and Supervision of Teaching and learning, Organize programs (CODE, ADEOP, Conference, SPAM, CPD, STMIE, My First Day at School, Teacher Awards), Mainstream COVID-19 and Gender in all activities, create awareness on HIV/AIDS and Train Staff on Gender in relation to Agriculture and HIV/AIDS.

Governance, Corruption and Public Accountability was the next dimension with a chunk of implemented activities for the quarter under this dimension. A lot of activities in this dimension are administrative and are geared to deepening decentralisation in the Municipality. Planning, Budgeting and Finance activities were implemented in the first quarter which are core to running the Assembly. Other departments responsible for this dimension include NCCE, Audit and Central Administration among others. Activities undertaken include the following; Organize General Assembly meetings, Subcommittee and other statutory Meetings, Support the activities of Zonal Councils, Preparation g of 2022 Annual Action Plan and Review of Plans, Pre Audit and Post Audit disbursement from all funding sources, Collect revenue data, Update the Revenue database, Property rate database and manage collection, Updating properties and BOP data. Cleaning of valuation data and exhibiting within the municipality, Conduct Training Needs Assessments and implement the capacity building plan of the Assembly, Gazzeting of fee fixing resolution.

Additionally, Environment, Infrastructure and Human Settlement was also covered by some activities during the first quarter. Spatial Planning and Works activities involving building permit and temporary structure permits were undertaken as well as major development control activities. NADMO also

implemented Disaster preventing campaigns and sensitization to create awareness and build resilience to common disasters in the Municipality. Activities include the following; Design, Construction supervision Infrastructure projects (of schools / health center/ market/ administration block for Municipality, Intensify Development control activities, Facilitate the Preparation , Review and Execution of the O&M Plan of the Assembly, Data collection and Mapping spatial location of infrastructures. i.e. Schools, Markets, Clinics, among others, Update and revision of local plans, Organize community, schools and organizational engagements on Fire and Flooding, Tree planting along major roads, schools, homes, churches and mosques and Trimming of Trees within the municipality

Economic Development Dimension had some core programs implemented among which were Agriculture Training workshops for farmers on modernized Agriculture practices and Local Economic Development activity implementation. Other departments involved in implementation of activities in this dimension are Youth Employment Agency and Social Welfare & Community Development. Some of the activities include the following; Train 20 Butchers on Meat Handling and Safety, Train 30 Staff and Crop Farmers on Soil fertility Management, Train 30 Farmers on Climate Change Approaches, Train 30 Farmers and Staff on Processing and Packaging of Agricultural produce, Train 30 Processors and School Feeding Caterers on Aflatoxins , and 30 JHS Students on Nutrition, Sensitization on PFJ, RFJ and PERD, Train 25 Female Home Gardeners on Home Gardening Techniques, Train 30 Females on Yoghurt Production, Train 30 Staff and Farmers on Agribusiness and Value Chain Development, Recruitment and deployment under YEA modules, Redevelopment of Zongo and Shukura Markets by CODA, Support the implementation of LED Activities.

Implementation, Coordination, Monitoring and Evaluation is a new Dimension which was introduced in the new Planning phase documented in the National Medium Term Development Framework 2022-2025. Activities in the dimension are being implemented by the Municipal Planning and Coordinating Unit. Some of the activities implemented under this dimension include Project monitoring, evaluation and inspection. Local Economic Development (LED) Committee forums were held and LED plan. Town Hall meetings were held as part of promoting accountability and making planning participatory. The Annual Action Plan for 2023 was drafted and approved and the review of 2022 plan was also successfully done.

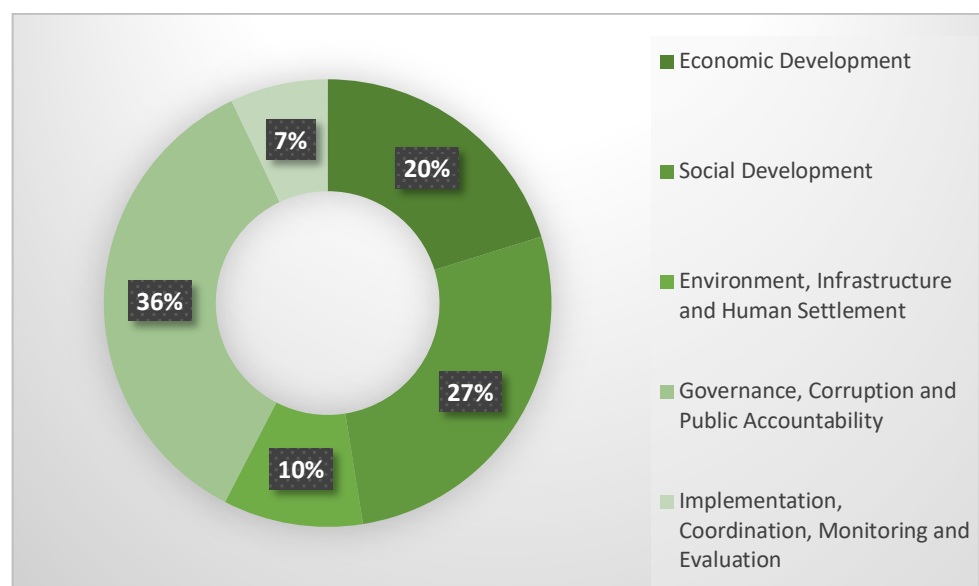
Table I.1 and figure I.1 gives a tabular and diagrammatic summary of the various dimensions and the number of activities that were implemented under them in the year under review.

Table I.I Summary of projects/programmes implemented in Annual Action Plan for 2022 under the Agenda for Jobs Policy Framework

S/N	Development Dimension	Baseline (2021)		Target 2022	Actual 2022
		Plan	Exec	Plan	Exec
1	Economic Development	20	20	20	20
2	Social Development	34	34	27	27
3	Environment, Infrastructure and Human Settlement	16	15	10	10
4	Governance, Corruption and Public Accountability	35	35	36	35
5	Implementation, Coordination, Monitoring and Evaluation			7	7
	Total	105	104	100	99

Source: Municipal Planning and Coordinating Unit, 2023

Figure I.I: Summary of projects/programmes implemented in Annual Action Plan for 2022 by Development Dimension



Source: MPCU, 2023

Proportion of DMTDP Implemented

This is the first Annual Progress Report under the current Medium Term Development Plan (2022-2025) which is streamlined under the Agenda for Jobs II (2022-2025): Creating Prosperity and Equal Opportunity for All (2022-2025) Policy Framework which was adopted from the National Medium Term Development Framework and envisions a democratic, inclusive, self-reliant developed country. The Annual Action Plan for 2022 was teased out of the MTDP and contributes to the overall implementation of the activities and projects in the Medium Term. The proportion of the Annual Action Plan implemented by the end of the year was 99.09%. This was achieved due to stringent measures by management in commitment to support the implementation of the Action Plan and a rigorous review of activities during the midyear.

Out of total activities planned, 99.09% were completed by the end of the year, while no intervention was abandoned or yet to start. However, 0.91% of activities were ongoing in the year under review and this accounts for a project that commenced in the year and has a longterm delivery timeline. The proportion of the overall Medium-Term Development Plan implemented as at the end of the year is 30%.

Table 1.2 Proportion of DMTDP Implemented

No	Indicators	Baseline 2021	Target 2022	Actual 2022
1	Proportion of annual action plans implemented by the end of the year	99.05%	100.00%	99.09%
2	a. Percentage completed	80.03%	100.00%	99.09%
3	b. Percentage of ongoing interventions	19.02%	0.00%	0.91%
4	c. Percentage of interventions abandoned	0.00%	0.00%	0%
5	d. Percentage of interventions yet to start	0.95%	0.00%	0%
6	Proportion of the overall medium-term development plan implemented	98%	30.00%	30.00%

Source: Municipal Planning and Coordinating Unit, 2023

I.4 Challenges Encountered in the Implementation of the DMTDP

The Assembly has been encountering various challenges in implementing the Annual Action Plan (2022 AAP). Some of the major challenges documented include the following:

- There is a delay in the disbursement of funds by Central Government and this causes undue delays and strains in Plan Implementation.
- There is also inadequate logistics for the implementation of activities by Dept/Units.
- There is inadequate staff in some Departments in the Assembly making the work load a huge stress on the few officers available.
- There is limited arable lands in the Assembly to carry out Agriculture on a large scale.
- Inadequate public sensitization and enforcement of Assembly bye-laws due to the lack of information van.

I.5 Process involved

The preparation of the 2022 Annual Progress Report was led by the Municipal Planning and Coordinating Unit (MPCU). The Monitoring Team of the Assembly which comprises various stakeholders including Heads of Decentralized Department with Gender considerations, embark on regular visits to projects sites to ascertain the progress of works. Traditional & Opinion leaders as well as project beneficiaries of the various communities where projects are located are co-opted to participate in the M&E activities. The contractors of the various projects are also invited as well as Persons with Disabilities (PWDs).

Data of issue of relevance that can inform a decision pertaining to the implementation of the 2022 Action Plan is collected during the course of the Monitoring as well. This data was collected from the various Heads of Departments/Units for the preparation of the Annual Progress Report. The Annual Review meeting of the Municipal Planning Coordinating Unit (MPCU) was the forum in which this data was collected as Heads of Departments made Power Point presentations on the Progress of the Implementation of their sector plans. It serves as a form of validation of the Departmental data before incorporation into the 2022 Annual Progress Report. Decentralised and non-decentralised Departments as well as Agencies (ECG/GWCL) were also taken through a validation process to update the Core Indicators pertaining to their sectors.

I.6 Implication of Results on Goals and Objectives

As a result of the achievements made during the year under the five dimensions, the Municipality has seen significant improvements in Education, Health, Agriculture, sanitation and Hygiene (Operation Clean Your Frontage), Transportation, Local Economic Development, Development Control and Spatial Development. This has successfully improved the quality of life of the people including marginalized groups.

Achievements from implementation of the Annual Action Plan has contributed to the achievement of the five (5) goals of the District as well as the policy objectives adopted from Agenda for Jobs II (2022-2025) Policy Framework. The achievement of these has resulted in building a prosperous society, creating opportunities for all in the Municipality, safeguarding the natural environment and built environment, maintaining a stable, united, and safe country, building resilience to withstand threats of different dimensions, including COVID-19, and improving delivery of development outcomes at all levels.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

Following the introductory chapter one, this chapter places emphasis on the monitoring and evaluation activities carried out in the Municipality. It begins with programmes and projects status for the year, an update on disbursements from funding sources as well as performance of indicators against targets. The chapter also presents an update on critical development and poverty issues, evaluations conducted, findings and recommendations and ends with participatory monitoring and evaluation conducted and its results.

2.2 Programme/Project Status for the Year, 2022

2.2.1 Project Register for 2022

The project register tracks the progress of planned projects currently in the District and provides detailed analysis on their performance. An update of all physical projects in the table 2.1 below indicates that the Municipal completed payments of two completed feeder road projects. The non-release of funds from the central government has negatively affected the District's ability to honor outstanding debts especially on completed projects. However, the timely completion and use of these facilities despite the District's indebtedness contributes to the achievement of development goals and objectives like improved the condition of road network, access to safe water, and the local economic development of the District.

Table 2.1 Physical Projects

S/No.	Project Description	Location	Contractor	Source of Funding	Award Date	Commencement Date	Expected Date of Completion	Contract Sum	Payment to Date	Percentage Completion	Remarks
1	Construction of Community Polyclinic at Mambrouk	Mambrouk	Josh Yank Ltd	DACF	12/07/2020	02/08/2020	02/02/2021	1,437,507.00	400000	40%	Ongoing
2	Construction of 6-Unit Classroom Block Al Riyaad School	Shukura	M-Generation Ltd	DACF	12/07/2020	02/08/2020	02/02/2021	537,161.35	160,000	100%	Completed In Use
3	Construction of Temporal Market sheds at Zongo Market	Sabon Zongo	M-Generation Plus Ltd	DACF		02/08/2021	16/08/2021	96,275.00	96,275.00	100.00%	Completed In Use
4	Renovation works for Presby JHS Block	Larterbiokors hie									
5	Construction of 2 Storey Office Complex for the Assembly	Larterbiokors hie	Briston Company Ltd	GOG					N/A		
6	Demolition and construction of security post at MCE Official Residence	Larterbiokors hie	South Weat Safari	IGF	11/03/2021	17/03/2021	24/04/2021	48,000.00	48,000.00	100%	Completed In Use
7	Pavement of frontage of Assembly office Accommodation	Larterbiokors hie	South Weat Safari	IGF	11/03/2021	17/03/2021	25/03/2021	38,000.00	38,000.00	100%	Completed In Use
8	Reroofing of Obama school	Salvation	Josh Yank Ltd	DACF	04/12/2021	18/12/2021	16/12/2021	344,131,84	344,131,85	100%	Completed In Use
9	Reroofing of Main Assembly Complex	Larterbiokors hie	Zag Construction and Eng. Ltd	DACF	07/10/2021	11/10/2021	15/10/2021	195,698.00	195,698.00	100%	Completed In Use

10	Construction of storey 6 Unit Classroom Block at Presby School	Larterbiokors hie	Zubmak Company Ltd	GETF UND	15/03/20 21				740,263.91		
11	Package Beyeeman Demolition Exercise										

Source: MPCU 2023

2.2.2 Programme Register for 2022

Table 2.2 Program Register

No.	Objectives	Activities/ Projects	Location	Schedule		Inputs		Source of Fundin g	Contr actor/ Servi ce Provi der/ Cons ultant	Targets/Benefici aries/Participant s			Description of Achievement or Output	Remarks (Percentag e)
				Start Date	End Date	Fund s	(equipmen t/tools)			Descripti on of Target	Fema le	Mal e		
2	Strengthen Fiscal Decentralisation	Conduct revenue monitoring/ Supervision exercise and review revenue contract	Municipal-wide	01/01/2022	31/12/2022	IGF	VEHICLE	IGF	REVENUE UNIT, ACCOUNTS UNIT				THREE REVENUE MONITORING EXERCISES HAVE BEEN CONDUCTED	DONE

3	Strengthen Fiscal Decentralisation	Prepare and Submit Monthly, Quarterly and Annual Financial Statements to Controller and RCC	Laterbiok orshie	01/01/2022	31/12/2022	IGF	VEHICLE, COMPUTER, PRINTER, BINDING MACHINE	IGF	REVENUE UNIT, ACCOUNTS UNIT, F&A SUB COMMITTEE				12 MONTHLY REPORTS HAVE BEEN SUBMITTED	DONE
4	Reducing Gender based equalities and discrimination for girls/ and boys	Sensitization programme on gender responsive prevention and mitigation of violence against girls and boys. Monitoring of Gender Activities	Municipal Wide	Jan-22	Dec-22	2,500	Projector, stationery, books, vehicle	IGF	N/A	Selected schools within the municipal			Two sensitization programme meetings undertaken	
5	Ensure the Registration of all births and Deaths	Register all live births and deaths in the Assembly, Replace outdated and missing Birth certificates	Lartebiok orshie	Jan-22	Dec-22	2,000	Projector, stationery, books,	IGF	N/A	Parents/Guardians	1208	1338	2546 Residents duly registered	Good attendance
6	Promote Road Safety Activities	Education in Schools, transport stations, etc on Road safety issues	Municipal -wide	Jan-22	Dec-22	5,000	Projector, stationery, books, vehicle	IGF		Selected schools within the municipal			Two education programme organised in schools, One transport terminals.	
7	Ensure responsive governance and citizen participation in the development dialogue	Collaborate with Civil Society organisations (CSO's), NGO's, and other Departments to organise sensitization and education programmes (E-Levy, Tax Education)	Municipal Wide	Jan-22	Dec-22	80,000	Projector, stationery, books, vehicle	IGF		Collaborate with civil society within the municipal.			Sensitizations/education report prepared.	

8	Ensure responsive governance and citizen participation in the development dialogue	Conduct market survey .and Sensitisation on Topical Issues	Municipal Wide	Jan-22	Dec-22	10,000	stationery, books, vehicle	IGF		Traders, Residence			Market survey reports published every quarter.	
9	Ensure responsive governance and citizen participation in the development dialogue	Engage the public/ media to promote programmes, activities and Government policies.	Municipal Wide	Jan-22	Dec-22	40,000	stationery, books, vehicle	IGF		Public and the media			Major activities and programmes covered by the media has been done.	
10	To get adequate and current workable data for the Assembly	Update MESSAP	Municipal Wide	Jan-22	Dec-22	8,000	stationery, books,	IGF					Bye-law drafted	100%
11	To prosecute sanitary cases	To prosecute sanitary offenders and effect bench warrant arrest	Municipal Wide	Jan-22	Dec-22	24,000	stationery, books, vehicle	IGF					All activities have been implemented	100%
12	To promote basic hygiene in schools, regulate and promote sanitary standards in all public toilets, homes, shops and promote safe food for public consumption.	Organise Sanitation education in educational establishments Market Women on Operation Clean your Frontage , regularise operation of Tricycle	Municipal Wide	Jan-22	Dec-22	44,520	stationery, books, vehicle	IGF		Landlords	102	91	193 Achieved	96%

13		Carry out Sanitation Sensitisation in communities on byelaws , food handling , and public toilet operations		Jan-22	Dec-22		vehicle					10.655 premises inspected	87%
14	To promote health and prevent diseases	Promote Household Toilet , Register households and link them with Service Providers	Municipal Wide	Jan-22	Dec-22		Vehicle		community members, zoomlion, Assembly members, unit committee members E.H.Os, laboureres and community members			18 massive clean-up exercises organized alongside minor clean-up by the Assembly members	100%
15	To promote and protect health, and to ensure clean healthy environment	inspect types of premises and public places and serve notices to offending households	Municipal Wide	Jan-22	Dec-22	40,800	stationery, books, vehicle	IGF	public toilet operators and container sites	89	15	104 public toilets, open drains and contain sites were sprayed	75%

16	To prevent diseases and promote health	Organize monthly and special clean up exercises, evacuate heaps, de-silted drains and dislodge septic tank of public schools. Disinfect markets, lorry stations, other public places	Municipal Wide	Jan-22	Dec-22	737,500	stationery, books, vehicle	DACF/IGF	Sanitary offenders	34	8	42 offenders taken to court	79%
17	To prevent piled up refuse in the communities	Implement Operation Clean Your frontage . Monitor and evaluate activities of waste management contractors. Add Sensitisation of School Feeding Contractors on hygiene.	Municipal Wide	Jan-22	Dec-22		stationery, books,		Assembly			MESSAP Updated	100%
18	Improve Family planning access and use	Provide IE&C/ health talks on FP at OPDs, health centres and communities	DHMT	Jan-22	Dec-22	130,000	Projector, stationery, books,	DACF/DONOR	Acceptor rate			355 acceptors reached	
19	To improve quality of health services provided at CHPS zones	Train CHOs on EPI, disease surveillance (AFP, measles, yellow fever, malaria, TB, HIV etc). Make all demarcated CHPS zones functional	Larterbio korshie	Jan-22	Dec-22	50,000	Projector, stationery, books,	DACF	All CHNs trained as CHOs			Training not done, functional CHPS zones from 15 to 52	

20		Capacity building of staff on emergency preparedness and handling of emergency cases	Municipal-wide	Jan-22	Dec-22	30,000.00	books, vehicle	DACF		Training of clinic staff			Not done
21		Organize quarterly screening for people with special needs (impairment) and undocumented migrants	Municipal-wide	Jan-22	Dec-22	24,000.00	Projector, stationery, books,	DACF		Supportive visits to all facilities and zones conducted			100%
22	Increase access to mental health	Train CHOs and sensitization of private health facilities on the need to offer mental health services, maintain facility and community-based mental health services	Municipal-wide	Jan-22	Dec-22		Projector, stationery, books,			Selected private health facilities			Mental health service provided
23	Improve nutritional status of women and children	Sensitization of the public on healthy food practices using FM stations Strengthen IFA supplementation at schools, ANC, community level Awareness creation on anaemia in pregnancy. Refresher Training on Newborn Examination and Maternal Mortality Audit	Municipal-wide	Jan-22	Dec-22	1,800	stationery, books, vehicle	DACF		Household within the municipality			Improved data from DHIMS, number of IFA distributed improved in anemia in pregnancy to 10%. Number of midwives training conducted. Number of morality audit held.

24		Community Sensitisation and Schedule immunization sessions during school health activities (crèche), COVID-19 Vaccination	Municipal-wide	Jan-22	Dec-22	31,200	stationery, books, vehicle	DACF		Defaulter tracing		on-going		
25		CATCH UP Campaigns	Municipal-wide	Jan-22	Dec-22	42,000.00		DACF		EPI mop up exercise, NIDs		1 EPI mop up exercise done and 2 rounds of Poliovirus NID campaign organised		
26	Strengthen M&E systems to deliver development outcomes and Develop effective participation and communication for M&E results	Coordination of Implementation of MTDP and Projects through MPCU and facilitate participatory Inspection, M&E of Projects and Programmes	Laterbiok orshie	Jan-22	Dec-22	13,980	Projector, stationery, books, vehicle	DACF/IGF	N/A	Hold 4 Quarterly MPCU and Review Meetings, 4 Participatory Project Monitoring, 3 Project inspection Reports, 4 Quaterly Progress Reports	17	12	4 Quarterly MPCU meetings organised Three Project inspections conducted 4 quarterly project monitoring exercises conducted	2 Participatory Monitoring not held due to funding constraints 100%
27	Improve participation of civil society in national development	Organize Quarterly Town Hall meetings and other Stakeholder engagements	Laterbiok orshie	Jan-22	Dec-22	28,000	Venue, Projector, flip chart, exhibition board, other logistics	DACF/IGF	N/A	Conduct 4 Town Hall Meetings with participation of 1520 Community Stakehol	432	412	2 Townhall and stakeholder engagements held participatio of over 800 stakeholders . Decision and action points worked on	only PFM Townhall meetings held 50%

										ders and Leaders, Heads of Dept and Units				
28	Strengthen planning, implementation and coordination capacities at all levels	Facilitate the Preparation of 2023 Composite Annual Action Plan and conduct mid-year review of 2022.	Laterbiok orshie	20/8/22	31/10/22	380	Projector, stationery, books	DACF	N/A	Collate input of 32 Depts and Units for inclusion into 2023 AAP	17	12	Annual Action Plan for 2022 Reviewed by July 2022 and Annual Action Plan 2023 Finanlised and Approved.	100% As at the end of 2022 , the Infrastructure Workplan has not been received
29	Accelerate promotion Investment potentials of the Municipality	Develop Municipal Public Investment Plan and facilitate activities of Entity Project Committee	Laterbiok orshie	Jan-22	Dec-22	0	Projector, stationery, books	DACF/IGF	N/A	Hold 4 Quarterly EPC Meetings and Prepare PIP for 2023	4	1	One Entity Project Committee meetings organised Public Investment Plan commenced	Some meetings not held due to funding coisntrain 40%
30	Strengthen the implementation of the local economic development (LED) and private sector participation	Facilitate the planning and implementation Local Economic Development (LED) interventions	Municipal -wide	Jan-22	Dec-22		Projector, stationery, books	DACF/IGF	N/A	Hold 4 LED Meetings with Participati on of Trade Groups and LED Members , Facilitate the impleme ntation of 3 LED activities	17	33	2 LED Meetings with follow up on Action Points 2 LED Platform meetings organised	Entreprenu erial Training activiteis not implement ed 80%

31	Strengthen the implementation of the Greater Accra Resilient and Integrated Development Project	Facilitate the Implementation of Drainage O&M for GARID Project (Conduct Survey on infrastructure and develop Asset register for all Assets; Support for Coordination, Meetings & Monitoring & Evaluation; Develop Drainage Network Map; Conduct Survey of all storm, primary and secondary drains; Prepare O&M; Desilting of underground channels; Replacement of slabs and metal gratings)	Municipal -Wide	Jan-22	Dec-22	220,000	GPS, Laptops, vehicle, measuring sticks, reflector tops, other logistics	DONOR	N/A	Develop Drainage Network Map , Asset Register , and Dredge Drain, Procure Logistics , Training for 35 field officers	18	14	Procurement of GPS, Laptop, Desilting of Drainage channel k, compiled drainage Asset register ; Developed Drainage Network Map; , Prepared O&M;	100% Final Completion Report under draft
32	Promote the fight against corruption and economic crimes and mainstream crosscutting issues	Mainstream the National Anti-Corruption Action Plan (NACAP) , ID1F Climate Change and other Government Interventions	Municipal -wide	Jan-22	Dec-22	0	Projector, stationery, laptops, other logistics	IGF	N/A	Hold 2 public engagement on NACAP , Set up ID1F Team , Liase with MOTI and hold 2 Climate response activities	125	71	Team Set up and Meeting with MOTI held , One Climate Change Sensitisation held	NACAP activities not initiated due to funding constraints 70%

33	Strengthen planning, implementation and coordination capacities at all levels	Baseline Socioeconomic Database and Update of 2022-2025 MTDP	Municipal-wide	Jan-22	Dec-22	14,000	laptop, mobile phones, other logistics	DACF	N/A	Develop Data Collection Instruments and collect socioeconomic data covering all communities and electoral areas	17	12	Socioeconomic Report completed and incorporated into the Profile of the Assembly and MTDP 2022-2025	100%
35	1. Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare. 2. Strengthen social protection for the vulnerable.	1. Identify and register PWDs and facilitate skills training for PWDs. 2. Facilitate the implementation of LEAP activities. 3. Supervise and monitor the activities of NGOs. 4. Supervise and monitor the activities of Day care centers.	Municipal Wide	Jan-22	Dec-22	15,500	stationery, books	GOG/IGF		Person's living with disability and vulnerable people	568	568	a, Nine(9) persons with disabilities were registered. b, 2021 disbursement was done for twenty-two(22) beneficiaries and monitoring was carried out on them afterwards c, for the fourteen who received economic support. only one(1) person was not using his item. d, One thousand and nine (1009) PWDs and their dependants were registered on the NHIS. e, 2022 disbursement was for 53 beneficiaries. Nineteen (19) received educational support while thirty-four (34)	

													received financial/economic support.	
36	Promote the rights and welfare of children	Undertake general casework management including support to families and individuals in non-child maintenance case, child abuse, custody and family welfare or reconciliation.	Municipal Wide	Jan-22	Dec-22	15,080	stationery, books	GOG/IG F		Parents, family members, caregivers, guardianship	102	21	One Hundred and twenty-three (123) cases were reported at the office for redress. Thirteen (13) cases were referred to the family tribunal and thirty (30) cases failed to show up. The office successfully handled eighty (80) cases.	
37	Prevent and protect children from all forms of violence, abuse, neglect and exploitation .	Liase with the police and also prepare social investigation reports in favour of missing, abandoned or vulnerable children.	Municipal Wide	Jan-22	Dec-22	16,000	stationery, books, vehicle	GOG/IG F		All private owned day care centers.	-	-	Twenty-six (26) day care centers were supervised and inspected while twenty-three (23) started their new applications and certificate renewal.	

38	Promote economic empowerment of particularly women	Gender Based Violence Sensitisation Adult Education Program Women and youth groups trained in employable skills	Municipal Wide	Jan-22	Dec-22	32,735	stationery, books	GOG/IGF	All NGO's and CBO's	-	-	All eight (8) NGO's were successfully monitored. Two(2) new CBOs were registered.	
39	To Deepen Decentratrization	Organize Statutory Meetings (General Assembly, Executive Committee, Sub-Committee's, MUSEC, Audit committee, Management etc.)	Laterbiok orshie	Jan-22	Dec-22	200,000	stationery, books, vehicle	IGF	Assembly members, HODs,	18	32	General Assembly, Executive Committee, Sub-Committee's, MUSEC, Audit committee, Management etc organised quarterly and successfully	100%
40	To Deepen Decentratrization	Stakeholders/community engagement and Sensitization on the mandate of the Assembly in all electoral areas	Municipal -Wide	Jan-22	Dec-22	245,000	stationery, books, vehicle	DACF/IGF	Community stakeholders, Assembly Members	34	56	2 Community Sensitization programmes organized	
41	To ensure good governance and Promote Tourism in the Municipality	Organize National celebrations and Festivals (Independence day, Homowo festival etc)	Municipal -Wide	Jan-22	Dec-22	310,000	Venue, exhibition board, other logistics	DACF/IGF				Successfully supported in the celebration of Homowo	100%
42	Ensure motivation of Officers and to ensure good governance	Support Assembly Participation in NALAG	Laterbiok orkoshie	Jan-22	Dec-22	50,000	Venue, other logistics	IGF					

43	To promote decentralisation	Initiate the construction of Zonal Councils Inauguration of Abbosey Okai ZC., Support activities of Zonal Councils	Onion Market and Russia	Jan-22	Dec-22	180,000	stationery, books	DACF/IGF						
44		Protocol activities (monitoring and evaluation teams, etc)	Lartebiok orshie	Jan-22	Dec-22	160,000	stationery, books	DACF/IGF		Selected community within the municipal				
45	To promote smooth running of official vehicles	Facilitate transport activities (Fuel, maintenance. insurance, tools, other logistics)	Lartebiok orshie	Jan-22	Dec-22	490,000	stationery, books, vehicle	DACF/IGF		Administration officer				
46	To promote smooth running of the office	Facilitate the furnishing of New Office Building (Assembly hall, MCE/MCD Office, other logistics)	Lartebiok orshie	Jan-22	Dec-22	205,000	stationery, books, vehicle	DACF		MCE/MCD				
47	To promote motivation	Facilitate Support for Community needs and welfare of staff (medicals, funeral, weddings, education, transfer Grants etc)	Lartebiok orshie	Jan-22	Dec-22	90,000	stationery, books, vehicle	IGF		Residence within the municipality				
48		Sensitization of faith based organizations on regulations	Lartebiok orshie	Jan-22	Dec-22	13,500	stationery, books, vehicle	IGF		Selected faith based within the municipality				

49	Develop a competitive creative industry	Training in Soap and Bead making for women and Organise Art Day	Laterbiokosie	Jan-22	Dec-22	8,200	Projector/ stationery, books, vehicle	IGF		Citizens within the municipal		30 women trained in soap making.	30 women trained in soap making.
50	To promote quality teaching and learning & Administrative procedures	Organise daily , weekly routine monitoring of teaching and learning and Collect Enrolment Data	Municipal wide	Jan-22	Dec-22	33,000	stationery, books, vehicle	DACF/IGF/GOG		Residence within the municipality			Updated school records and monitoring reports.
51	To ensure effective communication for effective operations	Organize meetings and orientation to update stakeholders on policies	Municipal wide	Jan-22	Dec-22	62,000	Projector, stationery, books	DACF/IGF		Residence within the municipality			Meetings will be organised every terms for update of policies.
52	To improve on the reading abilities of learners	Organise BECE Mock Exams and Reading Clubs at School, Circuit and District levels	Municipal wide	Jan-22	Dec-22	75,000	stationery, books	DACF/IGF		Selected schools within municipal			Formation of reading clubs in schools, improved BECE performance.
53	Create network infrastructure	Set up a network to connect all computers and laptops and Install CCTV . Maintain Website , Antivirus and Equipment (Laptop , Printers etc)	Laterbiokosie	Jan-22	Dec-22	145,000	stationery, books	IGF		Network created for Residence in the municipal			Network infrastructure and CCTV installed

54	Promote sustainable spatially integrated development of human settlements	Conduct Spatial Planning Committee Meeting and Technical Sub Committee Meetings	Laterbiok orshie	Jan-22	Dec-22	63,000	stationery, books, vehicle	GOG/IGF		PPD officers	7	2	32 development applications were approved in the year 2022.	
55	Promote sustainable spatially integrated development of human settlements	Street Naming and Property Addressing System	Municipal -Wide	Jan-22	Dec-22	100,000	stationery, books, vehicle	DACF		Selected streets within municipal			Ongoing	Training on street naming and property addressing was done within the year
56	Promote sustainable spatially integrated development of human settlements	Monitoring of physical developments to ensure conformity with Local Plans ,Opening of Access	Municipal -Wide	Jan-22	Dec-22	250,000	Projector, stationery, books, vehicle	IGF		PPD officers	2	4	Not done	Funds not released to undertake activity.
57	Modernise and enhance agricultural production systems	Facilitate the implementation of MAG activities	Laterbiok orshie	Jan-22	Dec-22	62,358	stationery, books	IGF/DO NOR	N/A	Staff	3	7	Meeting was Successful	Done
58	Modernise and enhance agricultural production systems	Organize District Agricultural Planning and 1 Review Session with farmers and other stakeholders(R ELC), and Agric Fair	Laterbiok orshie	Jan-22	Dec-22	60,900	stationery, books	DACF/D ONOR	N/A	Staff	1	1	Meeting was Successful	Done

59	Modernise and enhance agricultural production systems	Train 30 staff and farmers in Mushroom production, establish crops and aquaculture demonstration sites, establish a mushroom cropping house.	Municipal wide	Jan-22	Dec-22	35,100	Projector, stationery, books	IGF/DO NOR	N/A	Farmers	2	4	Monitoring Objectives were met	Done
60	Promote livestock and poultry development for food security and income generation	Facilitate the implementation of Crop & Animal Husbandary and Veterinary activities	Municipal wide	Jan-22	Dec-22	24,961	stationery, books	GOG/IGF/DONOR	N/A	Staff	3	7	Capacity of Staff was built	Done
61	Promote livestock and poultry development for food security and income generation	Train 20 Butchers on Meat Handling and Safety.	Municipal wide	Jan-22	Dec-22	1,950	Projector, stationery, books	DONOR	N/A	Stakeholders	11	10	Meeting was Successful	Done
62	Modernise and enhance agricultural production systems	Train 30 Staff and Crop Farmers on Soil fertility Management	Municipal wide	Jan-22	Dec-22	2,510	Projector, stationery, books	DONOR	N/A	Staff and Farmers	20	10	30 Staff and farmers capacity was built	Done
63	Modernise and enhance agricultural production systems	Train 30 Farmers on Climate Change Approaches	Municipal wide	Jan-22	Dec-22	2,750	Projector, stationery, books	DONOR	N/A	Farmers	20	10	Demonstration establishment was successful	Done
64	Improve post-harvest management	Train 30 Farmers and Staff on Processing and Packaging of Agricultural produce	Municipal wide	Jan-22	Dec-22	2,510	Projector, stationery, books	DONOR	N/A	Staff and Farmers	45	15	60 Staff and Farmers capacity was built	Done

65	Promote nutrition specific and sensitive programmes and interventions	Train 30 Processors and School Feeding Caterers on Aflatoxins , and 30 JHS Students on Nutrition	Municipal wide	Jan-22	Dec-22	7,270	Projector, stationery, books	GOG/DONOR	N/A	Students	0	30	30 Students capacity was built	Done
66	Modernise and enhance agricultural production systems	Sensitization on PFJ, RFJ and PERD	Municipal wide	Jan-22	Dec-22	2,000	stationery, books	GOG	N/A	Market Women	0	30	Market women were sensitized	Done
67	Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.	Mainstream COVID-19 and Gender in all activities, create awareness on HIV/AIDS and Train Staff on Gender in relation to Agriculture and HIV/AIDS	Municipal wide	Jan-22	Dec-22	2,150	Projector, stationery, laptops, other logistics	GOG	N/A	Farmers	50	30	There was no disease outbreak	Done
68	Modernise and enhance agricultural production systems	Train 25 Female Home Gardeners on Home Gardening Techniques Training Good Agricultural Practices	Laterbiok orshie	Jan-22	Dec-22	2,350	Projector, stationery, laptops,	DONOR	N/A	Female Farmers	0	55	55 women capacity was built	Done

69	Create an enabling agribusiness environment	Train 30 Staff and Farmers on Agribusiness and Value Chain Development and 30 Females on Yoghurt Production Increase Capacity of Mushroom Farmers to Scale and Purchase Processing equipment Fish Processing	Municipal wide	Jan-22	Dec-22	4,000	Projector, stationery, Books laptops,	DONOR	N/A	Staff	3	7	Staff capacity was built	Done
70	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Organise Radio Programmes On HIV/AIDs and Sensitization programme for Adolescents (In and Out School), Churches and Mosques	Abossey Okai, Sukura and Laterbiok oshie	Jan-22	Dec-22	11,000	stationery, other logistics	DACF/IG F		Adolescents/ Farmers/ General Public	301	411	5 Sensitization programmes organised	completed
71	To assess the health centers efforts towards achieving the goal of the UNAIDS	Stakeholders Meeting and Monitoring of Health Facilities	Municipal Wide	Jan-22	Dec-22	9,000.00	stationery, Book	DACF/IG F		General Public			1 Radio sensitization programme organised	Completed
72	Prevention and behavioral change communication	Organise World AIDs Day Orientation of Assembly Members	Laterbiok oshie	Jan-22	Dec-22	6,000	Projector, stationery, Books laptops,	DACF/IG F		Assembly Members	8	3	1 Orientation programme organized	Completed

73	To reach out to 1500 People from CBOs,FBO s,PWD AND SCHOOLS	Education of citizens on key topics (Good Citizenship, COVID-19,SIM Card registration, Sanitation, Duties of a citizen, Violent Extremism, Political Tolerance and peaceful co-existence)	Municipal wide	Jan-22	Dec-22	48,000	Projector, stationery,Books laptops,	IGF		students, womens group, market women, churhes, mosques, Ablekuma Central Community	15,640	18,861	program implementation was achieved	87%
74	To reach out to 1000 People from CBOs,FBO s,PWD AND SCHOOLS	Citizenship Week Celebration	Municipal wide	Jan-22	Dec-22	16,000	stationery, books, vehicle	IGF	Students		2,745	3,214	very successful	100%
75	to prevent the emergencies/disasters that can arise as a result of collapsed buildings.	Inspection of on-going projects & delapidated buildings, Fuel stations and safety inspection of expired products in pharmaceutical shops and super markets	municipal wide	Jan-22	Dec-22	15,000	stationery, books, vehicle	IGF/DO NOR						
76	to ensure that the environment is safe from Man-Made Hazards which can cause disasters	Education and sensitization on climate change and its effects in Communities and Schools	communities within the municipality	Jan-22	Dec-22	4,836.00	stationery, books, vehicle	IGF/DO NOR	Selected schools within municipal				community, school and organizational engagements held.	

77	to ensure that Green AbCMA is implemented.	Embark on green tree planting exercise. Trim/cut down overgrown trees	communities within the municipality	Jan-22	Dec-22	62,000	stationery, books, vehicle	IGF/DO NOR		NADMO officers		tree planting exercise completed.
78	To create awareness on various topics concerning COVID-19 and disaster prevention.	Education and sensitization on Covid-19 Prevention and Disaster prevention & adaptation in schools and communities	municipal wide	Jan-22	Dec-22	22,000	stationery, books, vehicle	IGF/DO NOR		NADMO officers		survival of all seedlings and replacement of dead ones.
79	To take stock of Assembly's Assets	Update the Asset Stock register of the Assembly	Lartebiok orshie	Jan-22	Dec-22	3,000	stationery, books,	IGF		Statistics officers		Data on Assets, date purchased, suppliers, and the current state of the asset whether in use or not.
80	Data collection on socio-economic sector(i.e. Businesses NGO's, hospitals, education centers and religious organizations)	Collect and Update existing data of Businesses and properties, NGO's, schools, Hospitals and religious organizations	Lartebiok orshie	Jan-22	Dec-22	10,000.00	stationery, books, vehicle	IGF		Statistics officers		Data on public and private schools, health facilities and religious organization also data on businesses and properties
81	To Promote job creation and decent work	Recruitment and deployment under YEA modules, Monitoring and Evaluation of YEA personnel	Municipal wide	Jan-22	Dec-22	20,000	stationery, books,	IGF		YEA officers		Youth employed and trained

82	to ensure the efficient and effective running of the Assembly	facilitate the procurement and supply of goods and services	municipal wide	Jan-22	Dec-22	876,000.00	stationery, books, vehicle	IGF	Procurement officers	office goods and services procured and supplied
83	to have a reliable procurement database and foster the purchase of goods and services	Organise tender committee Meetings and prepare & update procurement Plan	municipal wide	Jan-22	Dec-22	20.000.00	stationery, books, vehicle	IGF	Procurement officers	procurement plan updated and in-use
84	Capacity Building Plan Implementation and reporting	Conduct TNA , Plan ,Implement capacity building interventions and submit 4 quarter reports on capacity building	Laterbiok orshie	Jan-22	Dec-22	312,000	stationery, books,	DACF/IGF/GOG/DONOR	Human Resource officers	At least 92% of Planned Capacity Building Interventions implemented and reported on by 31st December, 2022
85	TNT for HRM Reports submission at RCC and OHLGS	Prepare and submit 4 quarterly reports on HRM activities, Salaries ,Validation , and Monthly HRMIS Report	Laterbiok orshie	Jan-22	Dec-22	7,200	stationery, books,	GOG	Human Resource officers	4 quarterly HRM reports , Staffing List , Staff Validation , HRMIS Reports
86	Interview Fees for GOG Staffs Promotions in 2022	Prepare Promotion register and other documentation in respect of GOG staffs due for promotion in 2022 and submit to RCC	Laterbiok orshie	Jan-22	Dec-22	8,000	stationery, books,	IGF	Human Resource officers	All affected staffs documentation prepared and submitted to RCC and fees paid twice in a year

87	Performance Management and Appraisal planning, Midyear Review and End of Year Evaluation sessions/meetings for HoD's and staffs (Snack & Water)	Supervise the execution of performance management tools and monitor effective compliance	Laterbiok orshie	Jan-22	Dec-22	4,000	stationery, books,	GOG		Human Resource officers			All HoD's oriented on the planning, midyear and end-of-year evaluation	
88	Staff appreciated at end of year	Organise Staff Durbar , Retirement ceremony and Awards and end of year get-together	Laterbiok orshie	Jan-22	Dec-22	40,000	stationery, books,	IGF		Human Resource officers			Staff motivated and appreciated	
89	Compensation for staffs who are injured, impaired or suffer deformity in the discharge of their official duties on behalf of the Assembly	Faciliate Compensation for staffs who are injured, and Medical Reimbursements	Laterbiok orshie	Jan-22	Dec-22	70,000	Projector, stationery,Books laptops,	IGF		Staffs			Affected staff supported	
90	Strengthen domestic resource mobilization	Gazetting 2022 fee-fixing resolution and rate inputs.Discuss 2023 fee-fixing	Accra	Jan-22	Dec-22	25,000.00	funds	IGF	Publishing house (Accra)	Rate payers	-	-	2022 Fee fixing resolution gazetted	100%

91	Strengthen domestic resource mobilization	Update properties and BOP data.Cleaning of valuation data and exhibiting within the municipality.	Municipal wide	Jan-22	Dec-22	20,000.00	Vehicles, Uniforms, IDs, Fuel, Software etc	IGF	Municipal Assembly	Rate payers	Total rate payer population	Total rate payer population	Property and BOP date cleaned and exhibited	100%
92	Strengthen domestic resource mobilization	Conduct Budget hearing and consultative meetings with rate payers.	Municipal wide	Jan-22	Dec-22	15,000.00	funds	IGF	Municipal Assembly	Rate payers	Total rate payer population	Total rate payer population	2No. Stakeholder meetings organised	100%
93	Planning, Budgeting, Monitoring and Evaluation	Update Data on existing Public buildings / Developers buildings in the District (Inventory exercise)	Municipal wide	Jan-22	Dec-22	360,000.00	stationery,Books	IGF		Works officers			Data on buildings in the District updated	
94	To ensure development control in the Municipality is enhanced	initiate the process to prepare EPA permits, screening, integrity reports, Geotech and othe statutory documents, Health & Safety report	Laterbiok orshie	Jan-22	Dec-22	1,350,000	stationery,Books	IGF		Works officers			Development control activities improved and issues addressed	
95	To facilitate infrastructure development	Facilitate Supervise the implementation of Public Investment Plan	Laterbiok orshie	Jan-22	Dec-22	360,000.00	stationery,Books	IGF		Head of works/MP CU			Projects Drawings, bills of quantities and tender documents prepared.	
96	To ensure that the safety and due processes of projects are	Facilitate the Acquisition permits for Project	Laterbiok orshie	Jan-22	Dec-22	270,000.00	stationery, books, vehicle	IGF		Works officers			Screening and EPA for all projects done	

	conformed to.													
97	To confirm that payroll function is properly controlled and operating efficiently.	Personnel Audit	Laterbiok orshie	Jan-22	Dec-22	2,812.50	stationery, books,	IGF		Audit			Payroll function is properly controlled and operating efficiently	
98	To ensure that there is value for money	Expenditure and Cash management	Laterbiok orshie	Jan-22	Dec-22	1,406.25	stationery, books,	IGF		Finance officer			report prepared and submitted	
99	To ensure transparency in the management of affairs	Special Audit ,Procurement and Contract Audit	Laterbiok orshie	Jan-22	Dec-22	4,500.00	stationery, books,	IGF		Audit/Procurement /Contract Audit			report on special audit prepared and submitted	
100	Ensure that monies collected on behalf of the Assembly is duly accounted for.	Under take field audit of revenue.	Laterbiok orshie	Jan-22	Dec-22	7,875.00	stationery, books,	IGF		Audit			All cash collected is accounted for	
101	to improve roads and drain facilities	Construction Culvert and Storm Drain	Mambrouk	Jan-22	Dec-22	90,000.00	stationery, books,	DONOR		Selected communities within municipal			Culvert and storm drain constructed	

1	Modernise and enhance agricultural production systems	Organize 4 Quarterly Technical Performance Review and Agric. Management Meetings by Dec. 2022	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Staff	3	7	Meeting was Successful	Done
2	Modernise and enhance agricultural production systems	Organize an Annual budget preparation and review workshop and Compile and Submit 4 Quarterly and 1 annual reports by Dec. 2022	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Staff	1	1	Meeting was Successful	Done
3	Modernise and enhance agricultural production systems	Monitorings by Agric. Director, Agric. officers and MPCU members	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Fuel	MAG/IGF	N/A	Farmers	2	4	Monitoring Objectives were met	Done
4	Modernise and enhance agricultural production systems	Carryout training for staff on WEB-BASED report writing and TEDMAG By December 2022.	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Staff	3	7	Capacity of Staff was built	Done

5	Modernise and enhance agricultural production systems	Organize 1 District Agricultural Planning and 1 Review Session with farmers and other stakeholders(RELC),one in second quarter and the other in third quarter.	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Stakeholders	11	10	Meeting was Successful	Done
6	Modernise and enhance agricultural production systems	Train 30 Staff and Crop Farmers on Soil fertility Management	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Staff and Farmers	20	10	30 Staff and farmers capacity was built	Done
7	Modernise and enhance agricultural production systems	Establish Crop, Mushroom and Aquaculture Demonstrations	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Fuel	IGF	N/A	Farmers	20	10	Demonstration establishment was successful	Done
8	Modernise and enhance agricultural production systems	Train 60 Farmers and Staff on Climate Change, Agribusiness and Value Chain Development by December 2022	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Staff and Farmers	45	15	60 Staff and Farmers capacity was built	Done

9	Promote nutrition specific and sensitive programmes and interventions	Train 30 JHS Students on Nutrition	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Students	0	30	30 Students capacity was built	Done
10	Improve post-harvest management	Sensitize Market Women on Afaltoxins	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Market Women	0	30	Market women were sensitized	Done
11	Promote livestock and poultry development for food security and income generation	Carryout Surveillance and Train livestock farmers on Biosecurity, meat handling, livestock diseases and Vaccinations by December 2022.	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	IGF	N/A	Farmers	50	30	There was no disease outbreak	Done
12	Modernise and enhance agricultural production systems	Train 55 Female Home Gardeners on Home Gardening Techniques and Yoghurt production	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Female Farmers	0	55	55 women capacity was built	Done
13	Modernise and enhance agricultural production systems	Train Staff on Signs and Symptoms of Pest and Diseases in Vegetable Production	Ablekuma Central Municipal Assembly	January, 2022	December, 2022		Stationary, Water and Snack.	MAG	N/A	Staff	3	7	Staff capacity was built	Done

14	Modernise and enhance agricultural production systems	Train 25 Staff and Farmers on Record Keeping	Ablekuma Central Municipal Assembly	January, 2022	December ,2022		Stationary, Water and Snack.	MAG	N/A	Staff and Farmers	15	10	25 Staff and Farmers Capacity was built	Done
1	To Deepen Decentralization	Organize Statutory Meetings (General Assembly, Executive Committee, Sub-Committee's, MUSEC, Audit committee, Management etc.)	Laterbiokor shie	Jan-22	Dec-22	200,000		IGF		Assembly Members/ HoD's			Meeting successfully organised with minutes and reports prepared	100%
3	To ensure good governance and Promote Tourism in the Municipality	Organize National celebrations and Festivals (Independence day, Homowo festival etc)	Municipal-Wide	Jan-22	Dec-22			DACF		Community Members			Successfully supported in the celebration of Homowo	100%
4	To help Churches get their places of worship gazzeted for Marriage Celebration and to promote awareness for marriage registration in the Municipality	Workshop/ Church Sensitization/ Banners/ letters	Municipal-Wide	Jan-22	Dec-22	13,500		IGF		Ongoing			Marriage awareness duly created	100%

5	To promote community participation in local governance	Stakeholders/community engagement and Sensitization on the mandate of the Assembly in all electoral areas		Jan-22	Dec-22			DACF/IGF		Community Members			Not Completed	50%
6	Ensure motivation of Officers and to ensure good governance	Support Assembly Participation in NALAG activities		Jan-22	Dec-22			DACF		Assembly Members			NALAG activities dully supported	100%
7	To promote decentralisazi on	Initiate the construction of Zonal Councils		Jan-22	Dec-22			DACF		N/A			Not Started	Not Started
8	For effective monitoring and evaluation	Protocol activities (monitoring and evaluation teams, etc)		Jan-22	Dec-22			IGF					Completed	100%
9	To promote smooth running of official vehicles	Facilitate transport activities (Fuel, maintenance. insurance, tools, other logistics)		Jan-22	Dec-22			IGF					All Assembly vehicles road worthy and other logistics provided	100%
10	To promote smooth running of the office	Facilitate the furnishing of New Office Building (Assembly hall, MCE/MCD Office, other logistics)		Jan-22	Dec-22			DACF/IGF		N/A			Not Started	Not started
11	To promote motivation	Facilitate Support for Community needs and welfare of staff (medicals, funeral, weddings, education, transfer Grants etc)		Jan-22	Dec-22			DACF/IGF		Staff				80%
12	To strenghten local participation and decentralisatio n	Support activities of Zonal Councils		Jan-22	Dec-22			DACF		Abossey Okai Zonal Council			Zonal Council duly supported	100%

Source: AbCMA MPCU, 2023

Success or failures in Implementation of Projects and Programmes Register in 2022

The Reshaping/Sectional improvement of selected feeder roads in the Municipal linking communities would enhance the transportation of goods and services.

Non-release of funds from central government has affected the Municipal negatively; thus, the Municipal's inability to honor outstanding debts especially on completed projects.

3.0 Update on Funding Sources

3.1 All funding sources

During the period under review, Internally Generated Revenue (IGF) mobilisation was intensified by the introduction of the Revenue collection Task force and keen monitoring of the Revenue outsourced contractors. It is worth important to note that Internally generated revenue increased by 30% in the year under review due to these efforts. External releases were disbursed and was the highest revenue item during the year under review.

Detailed comments on the sources of funding are given in subsequent pages with 2021 as a reference point. Table 3.1 gives details of the sources as well as amount generated or received in 2022.

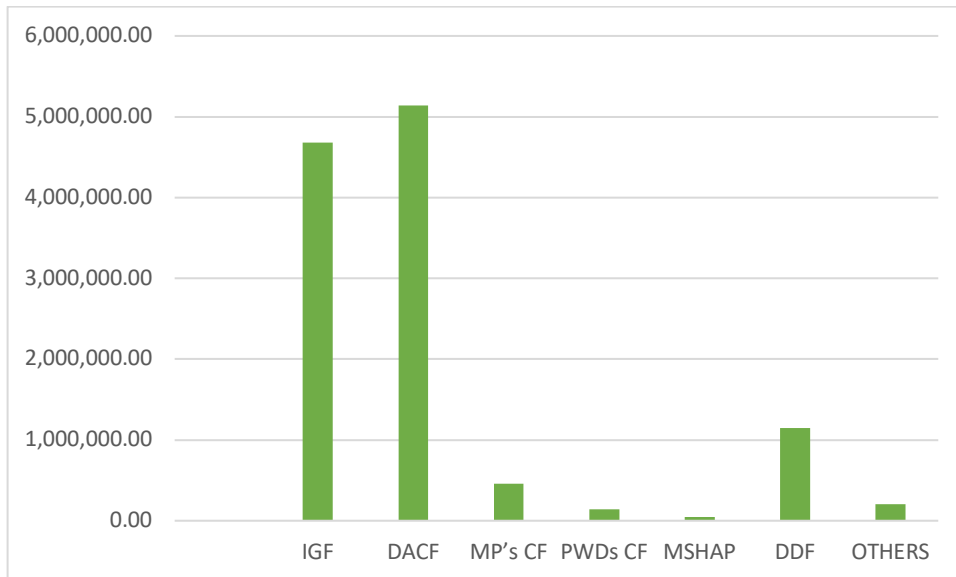
Table 3.1: Update on Revenue Sources

REVENUE ITEM	Baseline	Target Annual	Actual Annual
	2021	2022	2022
IGF	3,601,574.59	4,500,000.00	4,683,566.37
DACF	2,571,728.77	10,025,474.49	5,138,833.24
MP's CF	239,478.16	350,000.00	461,777.15
PWDs CF	61,684.55	110,000.00	143,773.24
MSHAP	5,846.26	44,830.68	43,206.08
DDF	184,438.00	1,146,850.55	1,144,509.65
OTHERS	281,158.63	2,761,855.10	204,054.07
TOTAL	6,945,908.96	18,939,010.82	11,819,719.80

Source: Finance Department, 2023

Total revenue received from all sources in the year under review amounted to 11,819,719.80. The District Assembly Common Fund was the highest out of all revenue items in the year under review with 43.48% of the year's revenue coming from this source. The Assembly's Internally Generated Fund was the next highest source with 39.63% of the year's revenue coming from there. Other sources of revenue for the year and their performances include DDF with 9.68%, MP's CF with 3.91%, PWD's CF with 1.22%, MSHAP (HIV/AIDS) with 0.37% and Others (MAG/GARID) with 1.73%. Figure 3.1 depicts the revenue sources of funding for implementing projects/programmes in 2022.

Figure 3.1: Revenue Sources



Source: Finance Department, 2023

3.2 IGF Revenue Collection

Internally generated funds of the Assembly have seen a 30% spike when juxtaposed to what was realized last year. Due to the directive by government to take up the collection of Property rate, much focus and energy has been given to Bop collection and other revenue items with data collection and update prioritized to expand the list of rate payers and have up to date information. Development control activities as well were prioritized with the purchase of a vehicle dedicated towards that. Due to this, coupled with revenue taskforce and monitoring, a lot of gain has been made in the year under review. Table 3.2 shows the various sources of IGF funds and the amount generated for the year under review.

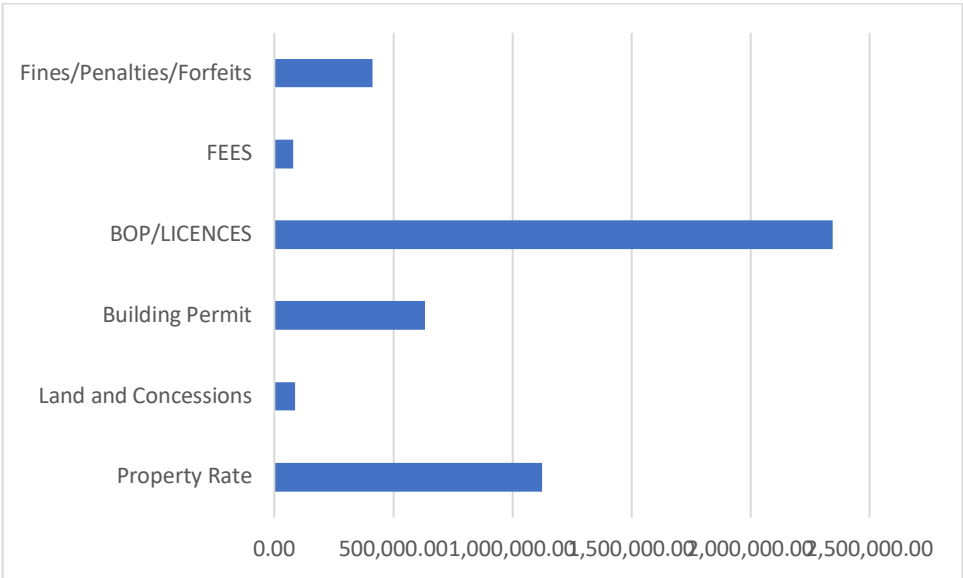
Table 3.2: IGF Revenue Collection

EXPENDITURE ITEM	BASELINE 2021	TARGET 2022	ACTUAL 2022
Property Rate	1,067,213.45	1,596,600.00	1,125,095.37
Land and Concessions	29,100.00	57,000.00	88,250.30
Building Permit	540,185.59	500,000.00	634,012.54
BOP/LICENCES	1,557,583.45	1,795,700.00	2,344,480.08
FEES	225,886.00	200,000.00	80,148.00
Fines/Penalties/Forfeits	157,560.10	350,700.00	411,580.08
TOTAL	3,577,528.59	4,500,000.00	4,683,566.37

Source: Finance Department, 2023

With regards to IGF sources and their performance, 50.06% of the total was realised from BOP/Licences and this was the highest performing source. In contrast to previous years where Property Rates mostly constituted majority of the IGF. That notwithstanding, the Assembly has made efforts to retrieve arrears of property rate defaulters and this has constituted 24.02% of the IGF revenue for the year under review. Performance of other sources of IGF revenue include Land and Concessions 1.88%, Building Permit 13.54%, Fees 1.71%, and Fines/Penalties/Forfeits 8.79%. Figure 3.2 highlights the various sources of IGF funds and the amount generated for the 2022.

Figure 3.2 Analysis of IGF Fund Inflows for 2022



Source: Finance Department, 2023

3.3 DACF

The District Assembly Common Fund received in the period under review totalled GHc 5,138,833.24. however this was only half of the total amount budgeted for the year. Due to this, there were challenges in execution of all planned projects under this funding source. However, projects were duly reviewed mid-year and initiated successfully. Table 3.3 shows the financial breakdown for DACF.

Table 3.3: DACF Revenue

REVENUE ITEM	Baseline 2021	Target Annual 2022	Actual Annual 2022
DACF	2,571,728.77	10,025,474.49	5,138,833.24

Source: Finance Department, 2023

3.4 Donor

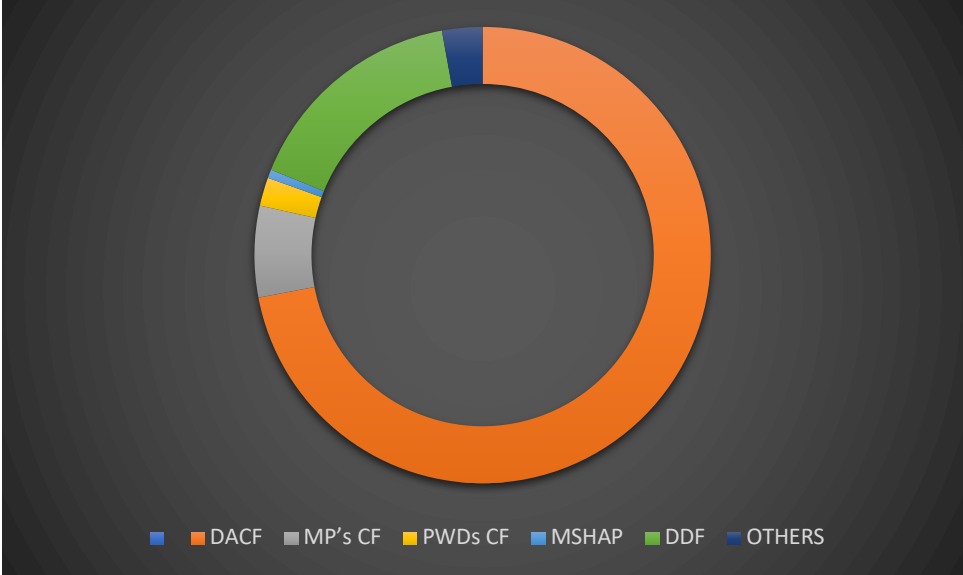
Ablekuma Central Municipal Assembly made decent gains with respect to donor funds received in the period under review. Close to half of the total budgeted funds to be received from donors were actually received during the year which though not sufficient was able to enable budgeted programmes and projects for the year to be executed. DACF was the highest revenue received from donors and DDF the second highest, these helped to undertake and initiate physical projects for the year under review successfully. Other funds received during the year under review include the MPs CF, PWDs CF, HIV/AIDS, and Others (MAG, GARID). Table 3.4 and Figure 3.4 gives a financial breakdown of Donor funds and figurative performance for the year respectively.

Table 3.4: Donor Funds

REVENUE ITEM (DONOR)	Baseline 2021	Target Annual 2022	Actual Annual 2022
DACF	2,571,728.77	10,025,474.49	5,138,833.24
MP's CF	239,478.16	350,000.00	461,777.15
PWDs CF	61,684.55	110,000.00	143,773.24
MSHAP	5,846.26	44,830.68	43,206.08
DDF	184,438.00	1,146,850.55	1,144,509.65
OTHERS	281,158.63	2,761,855.10	204,054.07
Total	3,344,334.37	14,439,010.82	7,136,153.43

Source: Finance Department, 2023

Figure 3.4 Analysis of IGF Fund Inflows for 2022



Source: Finance Department, 2023

3.5 Efforts to Improve Revenue Mobilisation

- Active stakeholder consultation through town hall meetings, community durbars etc. to educate the public on their rate obligation.
- Setting up of Easy Collectable Revenue Committee - Members of the committee is headed by the Municipal Finance Officer. Other members include Revenue Accountant, Municipal Budget Analyst, MIS Officer, and the Internal Auditor.
- Setting up the Revenue Planning Committee to draft and implement the Revenue Improvement Action Plan for the year.
- Operationalization of Revenue Collection Task Force.
- Monitoring of Revenue collection contractor.
- Introduction of new streams of Revenue like the On-Street Parking, Towing and Clamping of Vehicles and Temporary Permit issuance.
- The Strict use of GIFMIS in the implementation of the 2022 Annual Action Plan.
- Revenue and expenditure report presented quarterly to Management.
- Operationalization of the Zonal Councils and their enforcement.

Comments on sources of funding

a) Releases of funds

The untimely release of the District Development Fund and the District Assembly Common Fund has affected Projects and Programmes which are supported by this fund as timelines tend to get overstretched and estimation of completion period becomes an issue. Disbursements were delayed even though eventually some funds came in but projects have had to stall at various points awaiting disbursement before work continues.

3.6 Update on Disbursements

Table 3.3 was obtained from the trial balance of the Assembly to show how Revenue mobilized by the Assembly was utilised in the year under review, using 2021 as the base year. Figure 3.3 presents an update on disbursement of funds for 2022.

Massive streams of revenue realised for the year under review went into Goods and Services (55.13%) as lots of activities were geared towards improving sanitation in the municipality. This shows the Assembly’s unending commitment to improving the deplorable sanitation situation and development control in the Municipality. The Annual Action Plan implementation was also supported during the year under review thus implementing all interventions in the Plan with most of the support coming in the form of Goods and Services.

Capital Expenditure (CAPEX) constituted the next most expended item (29.26%) as physical projects were funded to facilitate the completion and continuance of projects.

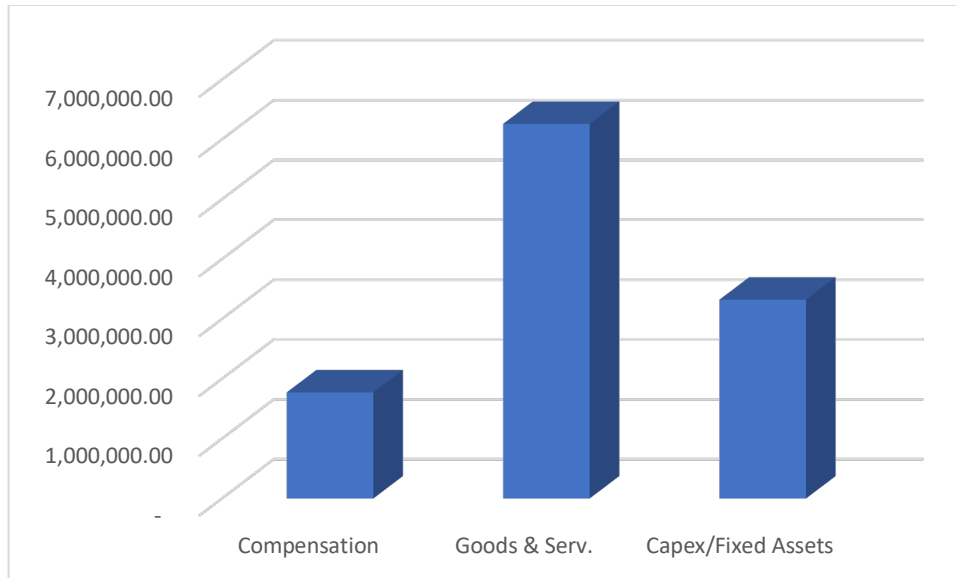
Compensation expenditure was 15.61% of revenue with inflows going into the payment of salaries among others. The Assembly’s expenditure has to show some discipline with focus to be shifted to Capital Expenditure. Expenditure details for the year under review is illustrated in Table 2.3.

Table 2.3 Update on Expenditure

No	Item	Baseline 2021	2022 Budget	2022 Actual
1	Compensation	1,472,264.84	1,399,000.00	1,773,197.51
2	Goods & Serv.	2,049,555.10	8,749,309.05	6,260,093.10
3	Capex/Fixed Assets	6,078,011.18	8,790,701.78	3,322,578.14
4	Other			
	Total	9,599,831.12	18,939,010.83	11,355,868.75

Source: Finance Department, 2023

Figure 2.3 Update on Expenditure



Source: Finance Department, 2023

3.7 Programmatic Expenditure

3.8 Comments on DACF, IGF Disbursement

b) Comments on DACF

The untimely release of the District Development Fund and the District Assembly Common Fund has affected Projects and Programmes which are supported by this fund as timelines tend to get overstretched and estimation of completion period becomes an issue. Disbursements were delayed even though eventually some funds came in but projects have had to stall at various points awaiting disbursement before work continues.

c) Comments on Disbursement

Funding for all the items was inadequate during the period under review. The social issues of sanitation and efforts to control it has burdened the Assembly with a huge bill during the year. This has weighted heavily on the IGF kitty leaving very little to be used for Infrastructural projects since goods and services too which are needed for day-to-day operations are reliant on IGF.

4.0 UPDATE ON CORE INDICATORS AND TARGETS

The MPCU at the planning phase selected twenty (20) indicators for tracking progress of selected objectives. It is important to state that the MPCU decided to review the indicators to capture only the number for which data can easily be collected. Among indicators of concern is the urban water indicator, which Ghana Water Company Limited is unable to provide relevant data.

Notwithstanding, targets for some indicators were exceeded. These include:

- Total Amount of IGF
- % Annual growth of IGF
- Amount of development partners and NGOs fund contribution to MTDP implementation
- % of MA expenditure within budget
- % of Annual growth of property rate collected
- Number of demonstration farms established and adoption of new technology
- Gender Parity Index (ratio b/n girls and boys enrolment rate)

On the contrary some of the indicators showed limited progress as some targets were not achieved; these include:

- Number of farmers practising alternative livelihood
- Total amount of IGF
- Number of demonstration farms established
- % increase in yield (crops and livestock)
- Maternal mortality ratio
- Gross Enrolment at the Basic school level
- Under five mortality
- Number of health facilities established

The Assembly's expenditure was within budget and the number of vehicles procured for field work as well number of air-conditioners procured for office use was within targets set for the year.

It is very important to state that some of the implementing Departments did not set targets or data was not available to track progress.

The department of Feeder Roads could not provide any information on the indicators they are supposed to track. The indicators are:

- Length of feeder roads constructed/updated
- Number of bridges constructed
- Length of drains and culverts constructed

The MPCU at the planning period selected twenty (20) indicators for tracking progress of selected objectives. The municipal specific indicators were selected based on the ability and which data can easily be collected. Among the indicators of concern of the national indicators are PDS and Ghana water indicators, which they are unable to provide relevant data since their coverage is beyond the Municipality.

Notwithstanding, targets for some indicators were exceeded. These include:

Total Amount of IGF

% of MA expenditure within budget

% growth of property rate collected

Number of demonstration farms established and adoption of new technology

Gender Parity Index (ratio b/n girls and boys enrolment rate)

On the contrary some of the indicators showed limited progress as some targets were not achieved; these include:

Number of farmers practising alternative livelihood

Number of demonstration farms established

% increase in yield (crops and livestock)

Maternal mortality ratio

Gross Enrolment at the Basic school level

Under five mortality

Number of health facilities established

The Assembly's expenditure was within budget and the vehicle procured for field work boost revenue .It is very important to state that some of the implementing Departments did not set targets or data was not available to track progress.

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	2022 Targets	Targets				Monitoring frequency	Responsibility
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Economic Development Dimension											
Goal: Build a prosperous country											
Total output of agricultural production	Total quantity of selected crops, livestock, poultry and fisheries produce	By category:									
		Livestock	Output	1874	2061	543	1050	1100	989		
		Sheep	Output		1484	485	864	880	1193		
		Goat	Output	1353	1555	229	424	432	1144		

	d in the district in a given year	Poultry	Output	4642	5338	1219	13,701	14,460	16,239		
		Fisheries	Output		829	300	490	794	913		
Number of new establishments	Count of new establishments within the district for purposes of producing goods and services. It also covers old businesses that have been improved or expanded and there are evidences of new jobs being created. The scope	By sector:									
		Agriculture	Outcome			N/A	N/A	N/A	N/A		
		Industry	Outcome			N/A	N/A	N/A	N/A		
		Service	Outcome			N/A	N/A	N/A	N/A		

	covers all sectors of the economy (formal and informal sector). E.g., a new rice processing mill										
Number of new jobs created	Count of formal and informal sector jobs created per annum by type (temporary and permanent)	By sector:									
		Agriculture	Outcome	28		N/A	N/A	N/A	N/A		
		Industry	Outcome			N/A	N/A	N/A	N/A		
		Service	Outcome	54		N/A	N/A	N/A	N/A		
Percentage change in IGF	The difference of the current and previous year's IGF expressed as a percentage	By administrative location									
		District	Input	39%	50%	-75.22%	-45.23%	-23.60%	30.04%		

	ge of the previous year's IGF										
List of selected staples, cash crops, livestock and poultry											
<ul style="list-style-type: none"> • Staples: Maize, Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain and Cowpea 											
<ul style="list-style-type: none"> • Selected cash crops: Cocoa, Shea nut, Oil palm, Cashew nut, Cotton, Rice (milled), Soybean and Groundnut 											
<ul style="list-style-type: none"> • Live stock and poultry: Cattle, Sheep, Goat, Pig, Poultry 											
Social Develop											

ment Dimension											
Goal: Create opportunities for all Ghanaians											
Net enrolment ratio	The number of boys and girls of the school age of a particular level of education (KG/Primary/JHS) that are enrolled in that level of education, expressed as a percentage of the total population in that age group	By category									
		Kindergarten	Outcome	39.50%	76.00%	50%	55%	68%	68%		
		Primary	Outcome	56.70%	85.00%	65%	75%	80%	80%		
		JHS	Outcome	37.00%	78.00%	50%	65%	75%	75%		
		SHS	Outcome	84.40%	88.00%	87%	87%	88%	88%		

Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)	By category									
		Kindergarten	Outcome	108.00%	100.00%	100%	100%	100%	100%		
		Primary	Outcome	112.23%	100.00%	100%	100%	100%	100%		
		JHS	Outcome	114.47%	100.00%	100%	100%	100%	100%		
		SHS	Outcome	114.43%	100.00%	100%	100%	100%	100%		
Completion rate	The number of pupils/students (girls and boys) enrolled in the last grade of a given level of education (Primary 6, JHS 3), regardless of age, expressed as a	By category									
		Primary	Outcome	98.70%	100.00%	100%	100%	100%	100%		
		JHS	Outcome	98.00%	100.00%	100%	100%	100%	100%		
		SHS	Outcome	81.00%	95.00%	84%	90%	92%	92%		

	percentage of the total population of the theoretical entrance age to the last grade of that level of education											
Pass Rate	Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage	By category										
		JHS	Outcome	83.42	85	84%	84%	85%	85%			
		SHS	Outcome	81	83	82%	82%	83%	83%			

Proportion of health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the general public expressed as a percentage of completed health facilities	By category									
		CHPS Zone	Output	20	35	52	52	52	52		
		CHPS Compound	Output	0	3	0	0	0	0		
		Clinic	Output	0	2	0	0	0	0		
		Health Center	Output	0	0	0	0	0	0		
		Polyclinic	Output	0	1	0	0	0	0		
		Hospital	Output	0	1	0	0	0	0		
Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total	By category / gender	Outcome								
		Total		N/A	N/A	N/A	N/A	N/A	N/A		
		Indigents		N/A	N/A	N/A	N/A	N/A	N/A		
		Informal		N/A	N/A	N/A	N/A	N/A	N/A		
		Aged		N/A	N/A	N/A	N/A	N/A	N/A		

	district population	Under 18 years		N/A	N/A	N/A	N/A	N/A	N/A		
		Pregnant Women		N/A	N/A	N/A	N/A	N/A	N/A		
Percentage of population with access to basic drinking water services	Population with access to an improved drinking water source, provided collection time is not more than 30 minutes for a roundtrip including queuing	By administrative location									
		District									
		Urban	Outcome	100%	100%	100%	100%	100%	100%		
Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared	By administrative location									
		Urban	Outcome	68%	90%	58%	68%	77%	90%		

	with other households expressed as a percentage of total district population. Improved sanitation facilities include ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc										
Number of births and	Count of births and	By occur									

deaths registered	deaths registered by the vital registration system in the district in a particular year.	rence /sex									
		Birth	Input	1255		323	344	783	1096		
		Male	Input	646		175	167	407	533		
		Female	Input	609		148	177	376	563		
		Death		N/A		18	9	8	11		
		Male	Input	N/A		8	4	5	6		
		Female	Input	N/A		10	5	3	5		
Recorded cases of child abuse	Count of recorded cases of child abuse in the district	By category / sex									
		Early Marriage		N/A	0	N/A	N/A	N/A	N/A		
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female	Output	N/A	0	N/A	N/A	N/A	N/A		
		Child labour		N/A	0	N/A	N/A	N/A	N/A		
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female	Output	N/A	0	N/A	N/A	N/A	N/A		
		Sexual, Emotional,		N/A	0	N/A	N/A	N/A	N/A		

		neglect.									
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female	Output	N/A	0	N/A	N/A	N/A	N/A		
		Early marriage		N/A	0	N/A	N/A	N/A	N/A		
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female genital mutilation		N/A	0	N/A	N/A	N/A	N/A		
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female	Output	N/A	0	N/A	N/A	N/A	N/A		
		Family-child separation		N/A	0	N/A	N/A	N/A	N/A		
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		
		Female	Output	N/A	0	N/A	N/A	N/A	N/A		
		Child Trafficking		N/A	0	N/A	N/A	N/A	N/A		
		Male	Output	N/A	0	N/A	N/A	N/A	N/A		

		Femal e	Outp ut	N/A	0	N/A	N/A	N/A	N/A		
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	By administrative location									
		District	Impact	3	0	0	0	0	0		
Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of malaria cases in health facilities	By administrative location/gender									
		Under five	Impact	N/A		0	0	0	0		
		Male	Impact	N/A		0	0	0	0		
		Female	Impact	N/A		0	0	0	0		
		Women between 15-49	Impact	N/A		0	0	0	0		
Prevalence of malnutrition (institutional):	Proportion of children 0-59 months whose height-for-age,	By phenomenon									
		Wasting	Outcome	N/A							
		Male	Outcome	N/A		0	0	0	0		

weight-for-age, weight-for-height is less than two standard deviations (-2SD) from the median of the reference population/ group.	Female	Outcome	N/A		0	0	0	0		
	Underweight		30	0	18	34	23	31		
	Male	Outcome			0	0	0	0		
	Female	Outcome			0	0	0	0		
	Stunting						0	0		
	Male	Outcome	N/A		0	0	0	0		
	Female	Outcome	N/A		0	0	0	0		
	Overweight									
	Male	Outcome	N/A		0	0	0	0		
	Female	Outcome	N/A		0	0	0	0		
Environment, Infrastructure & Human Settlements Dimension										
Goal: Safeguard the Natural Environment and Ensure a Resilient, Built Environment										
Percentage of road network in good condition	Length of road classified as being in good condition expressed as percentage of total length of	By distance in kilometers								
		Total								
		Urban	Outcome	N/A	N/A	N/A	N/A	N/A	N/A	

	road network by type											
Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	By administrative location										
		District										
		Urban	Outcome	100%	100%	100%	100%	100%	100%			
Governance, Corruption and Public Accountability Dimension												
Goal: Maintain a Stable, United and Safe Society												
Reported cases of crime	Count of reported cases of crime by type in a given year	By type/s ex:	Outcome									
		Rape				N/A	N/A	N/A	N/A			
		Male	Outcome			N/A	N/A	N/A	N/A			
		Female	Outcome			N/A	N/A	N/A	N/A			

		Armed robbery				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		
		Defilement				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		
		Murder				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		
		Drug trafficking				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		
		Peddling				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		
		Drug abuse				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		

		Female	Outcome			N/A	N/A	N/A	N/A		
		Domestic violence				N/A	N/A	N/A	N/A		
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		
Emergency planning and preparedness Dimension											
Goal: Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)											
Number of communities affected by disaster	Count of disaster incidents recorded at the district	By occurrence:									
		Fire Outbreak	Output	2		0	0	0	1		
		Floods	Output	4		0	0	2	0		
Proportion of population who have tested positive for covid-19	Count of covid-19 cases confirmed at a health facility expressed as a percentage of district population	By administrative location /Gender									
		District									
		Male	Outcome			N/A	N/A	N/A	N/A		
		Female	Outcome			N/A	N/A	N/A	N/A		

Implementation, Coordination, Monitoring and Evaluation Dimension					
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Goal: Improve delivery of development outcomes at all levels

Percentage of annual action plan implemented	Count of activities within the medium-term plan implemented divided by the total number of planned activities in a given year expressed as a percentage	By administrative location	Output								
		District	Output			40.95 %	64.76 %	92.38 %	99.09 %		

District Specific Indicators

Item	Indicator (categories by Thematic Areas		Target 2022	Actual 2022
1.	Total output in agricultural production			
	Leafy Vegetables		0.5mt	0.2mt
	Lettuce			
	Carrot			
	Cabbage			
	Pig			
	Quails		1000	1086
	Rabbits		150	149
	Mushroom			
2	No. of crop demonstration organized			
	Number FBOs Registered			
	Number of Training			
3	No. of farmers trained			
4	No. of Livestock and Poultry Farmers Trained			
5	No of birds vaccinated against pests and diseases			
6.	No. of Livestock and Poultry Demonstration			
7	No. of improved sanitation facilities constructed for households		38	38
8	No. of hygiene education conducted		21	34

Item	Indicator (categories by Thematic Areas)		Target 2022	Actual 2022
9	No. of disaster related victims		N/A	0
10	No. of clean-up activities organized		18	18
11	No. of toilet facilities constructed		38	38
12	No. of households registered with solid waste collection services		35	38
13	No. of Food Vendors screened and certified			230
14	Number of community members sensitized on environmental sanitation			29285
15	No. of residents educated on the Environmental Bye-Law			0
16	No. of inspections conducted			2914
17.	No. of schools without toilet facilities			
18.	No. of dual Desks supplied			
19	No. of classroom blocks renovated			
20	% change of Immunization coverage			
21	No. of Health Facilities constructed		1	1
22	Doctor: Population Ratio			
23	No. of Disability Fund Management Committee meetings organized		1	1
24	No. of National Sanitation Day observed		3	3
25	No. of Fire outbreak occurred		N/A	1
26	No. of passengers' cars registered		300	477

Item	Indicator (categories by Thematic Areas)		Target 2022	Actual 2022
27	No. SAT meetings organized			
28	No.of SPC meetings organised			
29	No.of technical spatial planning meetings organised			
	Number of O&M Activities Implemented			
30	No. of revenue personnel trained			-
31				
32	No. of Desktop Computers purchased			10
33	No. of staff capacity building organized			1
34	No. of properties revalued			
35	No. of Assembly Members trained in Local Governance			-
36	No. Town Hall meetings organized			1
37	No. of vehicles purchased			0

Source: MPCU 2023

4.1 Description and analysis of the indicators

Economic Development

During the year under review, important interventions were implemented by the Department of Agriculture by way of capacity building and extension services. Economic Development interventions like capacity building workshops for farmers, promotion of home gardening in residencies within the Municipality as it is highly urbanized and Agric Extension Services were offered to farmers daily. These interventions promoted subsistence agriculture and food security among residents. Other interventions to promote economic development included trainings on biosecurity and proper vaccination for poultry farmers and other farmers engaged in the rearing of animals. This boosted productivity levels in the period under review and economic development as a whole. Farming is done on a commercial basis with animal farmers rearing to sell which explains the dwindling nature of production output. Livestock, Sheep, Goat, Poultry and Fisheries are the main agriculture products in the Municipality as there is not arable land for crop production. Capacity building and extension activities have birthed fish farming in the municipality with four farmers into catfish farming during the year under review. Production levels steadily increased during the year under review with output levels for Livestock, Sheep, Goat, Poultry and Fisheries reported on quarterly in the indicator table.

New establishments created within the Assembly was non-existent as the Assembly is yet to get its share of the one District one Factory flagship initiative. As such, the period under review saw no outcomes of new establishment. However, efforts are being made by the Assembly to support already established food processing industries and others (Industry, Service). Support has been given to Agric processing industries in terms of monetary assistance to purchase processing equipment while capacity building workshops have been organized for those in service sectors alongside coordination with industries.

With respect to new jobs created, tracking progress of these outcome indicators have been a challenge because since the establishment of the Assembly in 2019, it is yet to establish the Business Advisory/Enterprise Unit. This has been due to challenges with getting office space for Ghana Enterprises Agency to set up at the Assembly. This unit has the mandate to keep track and have an inventory of businesses within the Municipality. Due to this challenge, it is difficult to report on the indicator as the baseline was data gotten from Accra Metropolitan Assembly after the Municipality was carved from it.

The Assembly has made stringent efforts to boost revenue mobilization amongst which include outsourcing the collection of some components of the Internally Generated Funds and instituting a revenue task force from the second quarter of the year to cushion revenue collection activities and charge defaulters to settle payments as well. These efforts have culminated into an upward surge in revenue collected (30% increase) when compared to the previous year.

Social Development

Education

Implementation of Education activities such as monitoring of teaching and learning, STEM programs, and organizing girls in ICT workshops were among other various interventions undertaken to ensure good educational standards aimed at achieving high pass rates and encourage enrolment.

Net Enrolment increased across various levels of education in the year under review due to improved teaching methods and constant monitoring of schools and capacity building for teaching staff as well as education and sensitization activities. Kindergarten enrolment though increased, is still a bit low due to the fact that there is high taste to patronize private education facilities for children at that age by parents. However, the Education Directorate is making good efforts to up standards at that level which as seen is working because of the positive growth in numbers in the period under review. (Refer to Core Indicators table)

Gender parity in the Municipality has been excellent at all levels with a lot of girls now going to school instead of staying home or being made to engage in commercial activities. Gender sensitization activities have gone a long way to curb cultural attitudes which go against girl child education. Also, girl child campaigns have been productive with cultural aspects that worked against it non-existent now. (Refer to Core Indicators table)

Completion rate in the municipality has been excellent at the Basic school and Junior High School level but still has a little room for improvement at the Senior High School Level due to the fact that most students drop out to go and engage in economic activities at Abossey Okai which is really lucrative for them. As such, they drop out of school after a while to focus on these economic activities. Education and sensitization was targeted and intensified in the Senior High Schools to help improve the situation thus the increase in that indicator from the baseline. (Refer to Core Indicators table)

Pass rate in the Municipality has been encouraging and efforts such as yearly major programs and special competitions were intensified to encourage students to challenge themselves and get the hunger for success. Teachers' capacities were built as well so that they can better impart knowledge and good learning practices to students. The resultant has been an increase in the pass rate from the baseline. (Refer to Core Indicators table)

Health

As a newly created Municipality (2019), there is no Public Health Center or facility as efforts are being made to construct a Polyclinic which is fast progressing thus community nurses have been deployed to the various CHPS zones to offer primary health care services to community members. CHPS zones in the Municipality have been expanded by the Municipal Health Directorate from 20 in the 2021 to 52 in the period under review. Major health services rendered at these CHPS zones are weighing and infant health care. The Assembly however began the construction of a Polyclinic facility to address this issue and the project was at its final stages (85%) at the end of the year under review.

Indicators such as maternal mortality, malaria case fatality, and prevalence of malnutrition have been very difficult to track since there is no public health facility and the private facilities are not under direct supervision of the Directorate and as such hardly give any information on these indicators to the Health Directorate. The Health Directorate did its best to collaborate with private facilities but the information received had no cases under these indicators.

Underweight children child growth has been on the rise during the year under review (Refer to Core Indicators table). CHPS zones services realized a quarterly increase in underweight cases in children, however, efforts to educate parents on nutrition was done in the year under review. Due to the low-income levels of some of the communities in the Assembly, it continues to be a challenge. No case of

wasting, Underweight, Stunting and Overweight in children was recorded during the year under review. This can be attributed to the relentless education efforts made at the zones.

Education and sensitization programs have also been very consistent in communities on Anti-Natal and Post Natal care and this has improved health conditions and delivery for pregnant women and new mothers (Refer to Core Indicators table). During the period under review, no maternal mortality cases were recorded.

Malaria case fatality was non-existent in health facilities which reported to the health directorate during the year under review. This is attributed to the mass distribution of mosquito nets in the community by the directorate during the year.

Covid-19 cases within the Assembly consequent to the non-existence of a public health facility have not been reported on as correspondence with private facilities within the Municipality has not reaped any results so far. The facilities which have reported to the Directorate on this indicator reported no cases in the period under review.

NHIS

Water and Sanitation

The Assembly is implementing the Operation Clean Your Frontage campaign in the Municipality it after it was gazette in the bye-laws of the Assembly.

During the year under review, access to basic sanitation facilities improved due to education and sensitization on toilet construction projects. As such there was high patronage of the GASSLP project which provide sanitation facilities on subsidized rates to households (Refer to Core Indicators table). Construction of Household Toilets have been promoted in the Municipality with high patronage of the services. Water coverage in the Municipality is 100% with the services of the Ghana Water Company reaching every area.

Birth and Death

Count of birth and Death has improved in the period under review with community registration activities being intensified by the Birth and Death registry of the Assembly (Refer to Core Indicators table). However, count of death reflect only those who were registered by the Department as there is no public health facility available to better track this outcome indicator. A large number of communities in the Assembly are Muslim communities and they hardly register their deaths so education was intensified in these communities in the year under review. Meanwhile, engagements and education activities are being intensified with mobile registration being done by the Municipal Birth and Death registry.

Child Abuse Prevalence

The Social Welfare Department in the Assembly usually holds child welfare cases in collaboration with the Domestic Violence and Victims Support Unit of the Ghana Police Service as some cases are referred there.

The challenge with tracking indicators is such that the Assembly is at the Center of three Police stations (Divisions and District offices) which are located at Kaneshie, Odorkor and Mamprobi and all of them operate at various communities within the Municipality. Gaining input to feed into these indicators have been a challenge since the inception of the Assembly because acquiring information from all these

stations and mainstreaming it is a huge challenge and it will not even represent real time data from the Municipality.

Environment, Infrastructure and Human Settlements

During the Period` under review, efforts to prevent floods against the impending perennial rainfall that occur in the ensuing quarter was undertaken. Mapping of flood prone areas and formation of a joint multi-department taskforce to undertake development control activities being removal of unauthorized structures along waterways and dilapidated structures that can potentially cause disasters was undertaken. NADMO, Works Department and Physical Planning Department were lead Departments. Electricity coverage in the Municipality is 100% as the Assembly is a highly urbanized community. With regards to the percentage of road network in good coverage tracking that indicator has been an issue since the Roads Department in the Assembly is not yet set up. Thus, reporting on this indicator has not been possible but the Assembly has written to the Regional Roads Department and is doing all in its power to get the Department set up.

Governance, Corruption and Public Accountability Indicators

Cases of Crime

Security issues in the Municipality regarding Cases of crime was difficult to report on as no Police station exists in the Municipality and data is dispersed in other jurisdictions making sorting very difficult. However, the operations of the Municipal Security Committee have culminated in intensified patrolling of crime hotspots at night and setting up police road barriers along all roads at night thus bringing sanity and some level of peace in the Municipality. The Assembly has also embarked on replacing of broken street lights and setting up new ones during the year under review to help with security.

Implementation, Coordination and Monitoring and Evaluation

The 2022 Annual Action Plan of the Assembly was coordinated by the MPCU with monitoring done through the forum of review meetings so as to track the progress and implementation levels of various Departments and Units in the Assembly as against activities Planned for the year.

4.2 Link to SDGs

The 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries.

The 2022-2025 Medium Term Development Plan is under the Agenda for Jobs II, and as such adopted goals and objectives teased from the Medium-Term Development Framework (2022-2025). The 2022 Annual Action Plan of the Assembly was linked to the Sustainable Development Goals and in implementation has achieved the following goals under the SDGs (Goal 1, Goal 2, Goal 3, Goal 4, Goal 5, Goal 6, Goal 8, Goal 9, Goal 10, Goal 11, Goal 13, Goal 16 and Goal 17). The locus of the 2022 Plan was aimed at ending poverty and other deprivations with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change.

4.3 Progress Towards Achievement of 2022-2025 MTDP goals and beliefs

As a result of the achievements made during the year under the five dimensions, the Municipality has seen significant improvements in Education, Health, Agriculture, sanitation and Hygiene (Operation Clean Your Frontage), Transportation, Local Economic Development, Development Control and Spatial Development. This has successfully improved the quality of life of the people including marginalized groups.

Achievements from implementation of the Annual Action Plan has contributed to the achievement of the five (5) goals of the District as well as the policy objectives adopted from Agenda for Jobs II (2022-2025) Policy Framework. The achievement of these has resulted in building a prosperous society, creating opportunities for all in the Municipality, safeguarding the natural environment and built environment, maintaining a stable, united, and safe country, building resilience to withstand threats of different dimensions, including COVID-19, and improving delivery of development outcomes at all levels.

4.4 Report on Critical Development and Poverty Issues

The Municipality is benefiting from a number of poverty alleviation interventions being promoted at the National level. It is important to state that the programmes support the realization of the Assembly’s goal ‘**achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards the improvement in the quality of life of the people**’.

The interventions include the Livelihood Empowerment Programme, Capitation Grant, School Feeding Programme, Ghana Youth Employment and Entrepreneur Development Agency. The detail of the status implementation of some of these policy interventions as gathered from the various implementing agencies and department are given in subsequent pages in this document.

4.4.1 Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	Beneficiaries					
			Targets			Actuals		
			M	F	Total	M	F	Total
Ghana School Feeding Programmes			3,743	4,698	8,441	3,003	4,608	
National Health Insurance Scheme	N/A	N/A	105,138	157,707	262,845	105,148	157,747	262,895
Livelihood Empowerment Against Poverty	5,676.00	5,676.00	4	32	36	1	11	12

(LEAP) Programme								
One District– One Factory Programme	100,000	-	-	-		-	-	
One Village- One Dam Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Planting for Food and Job Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Free SHS Programme	-	-	228	152	380	282	188	470
(GASSLP)	-	-	232	200	432	74	101	175
3% Common Fund Support For PWDS	120,000.00	61,684.55	16	18	34	12	10	22
NABCO	N/A	N/A						

4.4.1 Disaster Management, Climate Change and Environment

As a highly urbanised Municipality, there is a need for measures to sensitize, adapt, present and mitigate the impact of climate change. Various platforms have been established to create awareness on climate change including the use of schools and established groupings. The Physical Planning Department, the Human Resources Department and Planning Units organised various sensitization programmes for groups such as developers, residents and heads of Department in the year under review.

With regards to climate change, The Green Ghana Project has been a major contributor towards mitigating climate change in the Municipality with 2,095 seedlings planted and 1,645 seedlings alive as at the end of the year. The Agric Department also continued the promotion of backyard gardening and other urban agriculture initiatives as part of the adaptation measures for climate change and also promote food security.

The National Disaster and Management Organisation (NADMO), is the main body responsible for managing disaster in the Municipality. Management and prevention of disasters have become very paramount in any development plan that seeks to promote the wellbeing of the people. Due to the recent rise in disasters in the country, the Municipal Assembly within the year under review undertook

steps to stem the occurrences of preventable disasters. The measures undertaken included but not limited to the following:

- Identification of flood prone areas and mitigation planning
- Building the capacity of NADMO staff and volunteers in the Municipality;
- Organized public education on causes of fire safety and disaster prevention among the Municipal residents;
- Inspected shops for expired goods and fuel stations for safety compliance;
- Sensitize and create awareness of disaster management in the Municipality;
- Tree planting exercises in various communities, major roads and schools in the Municipality.

4.4.2. Planting for Food and Jobs (PFJ)

Even though the municipal is not engaged in Planting for Food and Jobs farmers have been engaged and sensitized to expose them to the great opportunities which lay for grab as part of this Initiative by the Government. 50 households were engaged of which comprised farmers and regular residednts. Farmers were convinced and took great interest in exploring this initiative with a total number of 1,149 seedlings distributed to aid their backyard gardens under the supervision of the Plant Protection Officer.

4.4.3 Rearing for Food and Jobs (RFJ) (Cockerels)

This is a complementary intervention to the Planting for Food and Jobs. Under this intervention, farmers and farming households are given livestock and poultry at subsided rates to rear to supplement their incomes and also as a source of protein. 13 farmers have been registered under the Rearing for Food and Jobs Program awaiting the next batch of cockerel distribution.

4.4.4 HIV/AIDS Issues

The Municipal HIV/AIDS Committee (MAC) within the Assembly has been set up to help fight HIV/AIDS in the Municipality. The committee in the year under review carried out a number of activities to help fulfil its mandate. Some of the activities the committee embarked on included:

Activity	Male	Female	Total	Total Number of reactive cases	Total Number of non- reactive cases
Undertake HIV/AIDS screening on World AIDS day	65	87	152	2	150

Discussing with stakeholders how to intensify HIV/AIDS education among the Municipal residents	45	69	114	-	-
Engaging stakeholders in discussions on the efficient ways to adopt to prevent mother-to-child transmission in the Municipality	50	150	200	-	-
Undertaking regular meetings with accredited health facilities providing HIV/AIDS care services to HIV/AIDS patients in the Municipality	8	26	34	-	-

4.4.5 Client Service Activities

Capacity of staff was enhanced on client services through a workshop. In addition, service protocols were also presented to officers. The citizenry was also sensitized on the client service unit of the Assembly through various engagements such as town hall meetings, meet the press, PRCC and other platforms which complains were addressed. The Client Service desk is fully functional with the Assembly's phone number operational to serve clients better and conveniently

Government Flagship Projects and Policies

Below are various government policies that are being implemented within the assembly.

Planting for Food and Jobs

Even though the municipal is not engaged in Planting for Food and Jobs farmers have been engaged and sensitized to expose them to the great opportunities which lay for grab as part of this Initiative by the Government. 50 households were engaged of which comprised farmers and regular residents. Farmers were convinced and took great interest in exploring this initiative with a total number of 1,149 seedlings distributed to aid their backyard gardens under the supervision of the Plant Protection Officer.

One District One Factory

AbCMA has formed an adhoc committee to come out with viable investment proposals and policy implementation mechanisms. The committee is composed of technical officers and Assembly members and have met during the quarter to consider certain proposals regarding the implementation of the one district one factor. Some of the proposals includes

- Establishment of food processing factory
- Integrated waste management and waste recycling plant

The assembly has also put in place mechanisms to attract investors.

Free SHS

Free SHS is an important government policy that seeks to increase the enrolment of pupils into the Secondary education level. Currently, there are 140 students enrolled under this programme which comprises 86 male and 54 females. The programme is being keenly monitored by the Municipal Education Directorate with school monitoring and capacity building for teachers being done.

LEAP

The Livelihood Empowerment Against Poverty (LEAP) programme is the government of Ghana Flagship Social Protection Intervention which was initiated in 2008 with the aim of reducing poverty among the poorest and vulnerable households in ten regions of the country.

The programme specifically seeks to improve basic household consumption and nutrition as well as increasing healthcare access among children between two (2) years of age, the aged (65 years and above) without productive capacities, people with severe disabilities and a new addition which is poor pregnant women with children less than a year.

The program increased the funds disbursed to the beneficiary which is a key source of sustenance for the beneficiaries. This has helped in reducing poverty in the rural communities and help in the drive towards the.

As part of the successes, Thirty-six (36) people were registered on the LEAP programme and this comprised of twenty-six (26) females and Ten (10) males.

Three LEAP disbursements were done in the year under review covering the with 8 beneficiaries receiving their cash at the premises of the Assembly and the rest referred to the prudential bank at Zongo-junction.

The LEAP programme carried on an expansion programme to include more people on board the programme. The management secretariat also embarked on a National Health Insurance registration for beneficiaries. This programme was done for free with new beneficiaries registering and cards being renewed. This programme had a tremendous improvement to accessing healthcare by beneficiaries.

Street Naming and Property Addressing

Street naming is a very important national policy with the main aim of making it easy to locate and access places. The department of physical planning has undertaken various activities to help in the realisation of this policy. The Phase Two of the project commenced and culminated in the naming and installation of street signs in four sectors. Activities commenced during the year under review include the following,

- Digitizing of Roads and Local Plan.
- Digitisation of Maps
- Tracking of existing streets and confirmation of street location
- Public hearing and sensitisation of key stakeholders
- Installation of Street Name Sign Post and House Number Plates

School Feeding

The school feeding policy aims at helping to get children into school and help keep them in through enhancing enrolment and reducing absenteeism. Every child is entitled to one hot meal per day.

So far over 11,000 pupils have benefited within the Municipality. 42 schools are enrolled on the programme with over 28 caterers working in the various schools.

During the year under review, monitoring exercises were undertaken by a joint team from the Assembly and the Region. The objective was to ensure quality meals were served to beneficiary students.

Local Economic Development

In consonance with the overarching thrust of the 2022-2025 MTDP, the Assembly has mainstreamed Local Economic Development into its programmes. In the year under review the Assembly took steps to operationalize the LED Committee and also establish the various LED platforms. The Platforms established include the Ghana National Tailors and Dressmakers Association (GNTDA), The Aboosey Okai Spare Parts Dealers Association and the Ablekuma Central Garages Association.

The objective of the LED interventions includes the following

- Improvement in the business environment
- Create opportunities for job creation
- Matching of skills and job requirements
- Skills and entrepreneurship training

The Department of Agric implemented various interventions under the Planting for Food and Jobs and Rearing for Food and Jobs and trained many youth in alternative livelihood and production areas including mushrooms, quail rearing, poultry etc. Local Economic Development was also enhanced as the Assembly supported food processing activities through the Agric Department and also made direct investment into productive assets.

Social Protection and Vulnerability

The Assembly Implemented social protection activities to achieve the objectives of the planned interventions. Vulnerability and social protection programmes have been mainstreamed into all the activities of the various Departments, Units and agencies of the Assemblies. Reporting on Social Protection activities are monitored through regular monitoring tools as wells as sex disaggregated data. Various social interventions were provided for the poor and vulnerable in the Municipality. The Social Welfare Department continued its routine Monitoring of the use of funds for Persons living with Disabilities (PWDs) and check on their welfare. Unregistered PWDs were registered and sensitized especially on rights and enterprise development among many other activities undertaken which includes.

- Child Maintenance and custody cases successfully handled.
- Monitor the activities of NGO's and Day Care centers in the municipality.
- Direct cash transfer was made to LEAP beneficiaries while others were paid with E-Zwich cards.
- Organize study groups for 2 women groups and train them in economic ventures
- Registration of National Health Insurance for Persons living With Disabilities (PWDs)
- Re-united missing children with their families and sensitization on child rights and welfare

Details of interventions are found in the implementation reports.

Gender

Gender is an important subject that has taken the centre stage in contemporary development planning endeavours. Consequently, the Assembly adopted gender mainstreaming into its development efforts by ensuring that programmes selected for implementation were gender sensitive in the year 2021. Among the programmes implemented in this area include:

- Organization of Study Group Meetings to educate women on various issues affecting the development of women, children and their communities;
- Monitoring

5.0 EVALUATIONS CONDUCTED, THEIR FINDINGS AND RECOMMENDATIONS

5.1 Summary of M&E Plan and Implementation

5.2 Participatory Monitoring and Evaluation (PM&E) undertaken and their results

Monitoring and evaluation continue to play a key role in the Assembly's activities. In line with this, a number of monitoring and evaluation exercises were carried out within the Year by the MPCU and the core management. The Core Management Team monitored on-going and recently completed projects to ascertain the functionality of the completed ones as well as interact with contractors and beneficiaries to know their challenges on the field, any deviation of the projects/programmes.

5.3 Present Matrix

5.3.1 Update on PM&E Conducted

No	Name of the Participatory Monitoring and Evaluation Tool	Policy/programme /Project Involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1	Monitoring/interviews	Assembly's General Performance/ Plans implementation status	Regional Coordinating Council (RCC) /Key Staff	The exercise involved quarterly desk work activity for the review of files and verification of appropriate documents and field visits to ongoing projects. It also involves discussions with relevant departments or officers.	The Team came up with following findings that: The Assembly has functional Municipal Planning Coordinating Unit, reports on all plan programmes/86 project implementation; Regular management meetings observed and decisions were implemented; Proactive in the dissemination or publication of the activities of the assembly.	Good relationship between the Assembly and the RCC must be strengthened
2	Monitoring/interviews	Implementation of Government flagship programmes	Regional Coordinating Council/Key Staff	The exercise involved a 1-day desk work activity in two quarters of 2020 for the review of files and verification of appropriate documents. It also involves one-on-one discussions with relevant key stakeholders	The findings were: Formation of One District-One factory committee, No proposal received for establishment of any factory yet. Planting for Food and jobs not effective due to inadequate land for farming and stores for fertilizers;	Intensify public education on the flagship programmes Aligned activities must be executed; Assembly should play their supervisory role effectively.
3	Site Inspection/field visits/Meetings	Execution of Physical Projects	MPCU/ stakeholders	Quarterly site/field visits and meetings involving all stakeholders to project sites to ascertain the status of implementation of projects. Annual review meetings are also undertaken.	Projects earmarked for the year were successfully implemented or on-going The visit also allows stakeholders the opportunity to make inputs towards the success of implementation	Assembly should put in all efforts to complete projects behind schedule

6.0 CONCLUSION AND THE WAY FORWARD

The implementation of the MTDP as discussed in the preceding chapters has brought to the fore a number of constraints and challenges. The challenges have to some extent delayed the implementation of certain projects/programmes (refer to annex A). This chapter presents the way forward to addressing key issues raised and make recommendations to ensure effective process of achieving project benefits.

6.1 Implementation Challenges

Key Issues Addressed and those yet to be addressed

The issue of poor environmental sanitation is a very critical developmental issue that is yet to be comprehensively addressed by the Municipal Assembly. The Assembly has identified some sites for the construction of a transfer waste disposal site. Issues with acquiring the site are being dealt with after which construction can commenced since there are encroachers currently there.

Adequate funds are important for realising the ultimate goals of development projects and programmes. Mobilisation of internally generated funds has been a major priority of the Assembly. Consequently, the setting up of a municipal revenue task force and monitoring team has helped beef up revenue collection. This has helped improve the Assembly's financial position and also facilitate the achievement of increasing the amount of IGF used to fund capital investments.

Timely availability of data for the preparation of APR is also yet to be addressed. Additionally, members delay in providing data for compilation of the report. This has one way or the other delayed getting quality data for the report. Again, inadequate logistics and budget support for monitoring and evaluation of projects and programmes, e.g. strong vehicles, cameras, computers and printers, etc. promote poor quality of APR and lastly inadequate land space for Capital projects does not promote the development of the Assembly.

6.2 Funding Challenges

Challenge with regards to generating revenue

Despite the current efforts to increase revenue, there are few challenges and difficulties that the Assembly has to deal with. These includes the under listed.

- Inadequate data on businesses for business operating permit rate billing
- Leakage in revenue collection
- Evasion of Property Rates and other rates payments by residents

Recommendations

With the abovementioned, the MPCU recommends the under listed to facilitate the implementation and achievement of stated objectives in it MTDP 2022-2025 under the Agenda for Job.

- Timely and adequate release of funds for the implementation of programmes and projects.
- Provision of adequate logistics support such as, office equipment, vehicles and sanitation tools among others;
- The Decentralised Departments and Agencies should make conscious efforts to improve projects implementation process;
- The MPCU should be strengthened to work as a special implementation management structure to ensure that plans are properly and systematically implemented;
- Decentralised Departments should, as a matter of urgency, appreciate the essence of timely submission of reports to the MPCU Secretariat to avoid delay in the preparation and submission of Annual Progress Report.
- Continue investment on Roads, Drains, Sanitation and Local Economic Development.

Conclusion

The Ablekuma Central Municipal Assembly is poised to carry out its mandate and responsibilities with eagerness to make the Municipality one of the best performing Assemblies in the country.

APPENDICES

PROJECT INVENTORY

S/No.	Project Description	Location	Contractor	Source of Funding	Award Date	Commencement Date	Expected Date of Completion	Contract Sum	Payment to Date	Percentage Completion	Remarks
1	Construction of 1 No. 2-Storey Polyclinic	Mambrouk	Josh Yank Ltd	DDF	07/12/2020	08/02/2020	02/02/2021	1,437,507	400000	60%	Ongoing
2	Construction of 6-Unit Classroom Block Al Riyaad School	Shukura	M-Generation Ltd	DACF	07/12/2020	08/02/2020	02/02/2021	537,161.35	160000	100%	Completed In Use
3	Construction of 2 Storey Office Complex for the Assembly	Larterbiokorshie	Brisson Company Ltd	GoG					N/A		Document Submitted to RCC
4	Reroofing of Barack Obama School at Salvation Army Cluster of Schools	Salvation	Josh Yank Ltd	DACF	12/04/2021	18/12/21	16/12/21	344,131,84	344,131,84	100%	Completed In Use
5	Renovation of Al Riyaad Basic Basic School Block (1 No. 6 Unit Classroom Block)	Mambrouk	M-Generation Plus Ltd	DACF	02/12/2021	02/12/2021	15/12/2021	163,466.90	163,466.90	100%	Completed In Use
6	Construction of Temporal Shed at Zongo Market	Sabon Zongo	M-Generation Plus Ltd	DACF		08/02/2021	16/8/21	96,275.00	96,275.00	100%	Completed In Use
7	Reroofing of Office Block at Larterbiokorshie	Larterbiokorshie	Zag Construction and Eng. Ltd	DACF	10/07/2021	10/11/2021	15/10/21	195,698.00	195,698.00	100%	Completed In Use

8	Construction of Security Gate at Official Residence of MCE	Larterbiok orshie	south West safari	IGF	03/11/2021	17/3/21	24/4/21	48,000.00	48,000.00	100%	Completed In Use
9	Pavement of Frontage of Office Administration Block	Larterbiok orshie	south West safari	IGF	03/11/2021	17/3/21	25/3/21	38,000.00	38,000.00	100%	Completed In Use
10	Construction of salvation army drain	Larterbiok orshie	Zag Construction and Eng. Ltd	DACF	15/11/21	18/11/21	12/02/2021	198,816.00	198,816.00	100%	Completed In Use
11	Renovation of Main Assembly Office Block-Phase One	Larterbiok orshie	AAK Sarfo Ent	DACF	22/02/19	25/2/19	24/4/19	125,576.20	100,000.00	100% Complete	Completed In Use
12	Renovation of Main Assembly Office Block-Phase Two	Larterbiok orshie	Zubmak Company Ltd	DACF	20/03/19	23/3/19	23/5/19	94,500.00	90,500.00	100% Complete	Completed In Use
13	Renovation of 1 No 12 Unit Classroom for Assembly Administration offices at Salvation Cluster of Schools - Phase One	Larterbiok orshie	Wise Solution Ventures	DACF	17/06/19	28/06/19	28/10/19	547,639.02	547,639.02	100% Complete	100% Completed In Use

14	Reroofing , partitioning and conversion of 1 No 12 Unit Classroom for Assembly Administration offices at Salvation Cluster of Schools - Phase Two	Larterbiokorshie	GAMMA Blue Limited	DACF/IGF	17/06/19	28/06/19	28/10/19	385,884.72	385,884.72	100% Complete	100% Completed In Use
15	Renovation of Da Awatul Kindergarten	Sabon Zongo	Zag Construction and Eng. Ltd	IGF	24/04/20	05/04/2020	13/7/20	74,226.20	74,226.20	100% Complete	100% Completed In Use
16	Construction of Police Station at Sukura	Shukura								100%	Completed
16	construction of 2-Storey 6-Unit classroom block at Larterbiokorshie Presby	Larterbiokorshie	Zubmak Company Ltd	GETFUN D	15/3/21			740,263.91		65%	Roofed

COMPLETED POLICE STATION AT SHIABU







GAMA TOILETS