

GA SOUTH MUNICIPAL ASSEMBLY

2022 ANNUAL PROGRESS REPORT

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LIST OF ACRONYMS

1D1F	-	One District One Factory
AEA	-	Agriculture Extension Officers
ANC	-	Ante Natal Care
AAP	-	Annual Action Plan
DACF	-	District Assemblies Common Fund
DDF	-	District Development Facility
DUR	-	Department of Urban Roads
GES	-	Ghana Education Service
GHS	-	Ghana Health Service
HIV	-	Human Immune Virus
IGF	-	Internally Generated Fund
LEAP	-	Livelihood Empowerment Against Poverty
LLIN	-	Long Lasting Insecticide Net
MAO	-	Municipal Agriculture Officer
MCD	-	Municipal Coordinating Director
MCE	-	Municipal Chief Executive
MED	-	Municipal Educational Directorate
MEHO	-	Municipal Environmental Health Officer
MMDA	-	Metropolitan, Municipal, District Assembly
MPCU	-	Municipal Planning Coordinating Director
MTDP	-	Medium Term Development Plan
NHIS	-	National Health Insurance Scheme
NGO	-	Non-Governmental Organizations
OPD	-	Out Patient Department
PFJ	-	Planting for Food and Jobs
PNC	-	Post Natal Care
SHS	-	Senior High School
SME	-	Small Medium Enterprise

EXECUTIVE SUMMARY

The success of the 2022-2025 Medium-Term Development Plan (MTDP) is hinged on the successful implementation of proposed activities in the annual action plans for the stated periods. The Ga South Municipal Assembly, in collaboration with partner agencies, carried out projects and programmes across the municipality. The activities were intended to bridge development gaps in fulfillment of the Sustainable Development Goals, AGENDA FOR JOBS II: Creating Prosperity and Equal Opportunities for all, as well as the Assembly's MTDP goal of **“Laying a Strategic Socio-Economic Infrastructure and Improved Human Capital Development to Optimize Opportunities for Wealth Creation and Redistribution in Context of Good Governance.”**

The Annual Progress Report provides an overview of the Assembly's attempt towards the realization of developmental goals that address the social, economic, governance, infrastructural, human settlements, public accountability, corruption and other developmental needs of the municipality.

This report is an output of several monitoring and evaluation activities like field visits, supervision, site meetings and stakeholders' consultation and also provides comprehensive information on projects and programmes of the Assembly for the year 2022.

A total of one hundred and sixteen (116) activities were intended for 2022 with a budget of 21, 171, 666.81. As at December 2022, the Municipal Assembly had implemented one hundred and six (106) out of its intended 116 activities with an expenditure of 15,426,111.24 in the 2022 Action Plan and 113 programmes and projects out its intended 210 activities in the 2022-2025 Medium-Term Development Plan, which translates as 90.4% and 44.76% respectively.

This Annual Progress Report is presented in three chapters. The First Chapter provides an insight into summary of achievements and challenges with the implementation of the **2022-2025** Medium-Term Development Plan. Purpose of Monitoring and Evaluation and processes involved in conducting M&E. The second chapter presents a report on Monitoring and Evaluation Activities which covers the status of the programmes and projects for the year

under review, updates on disbursements from funding sources, indicators and targets, critical development and poverty issues and an overview of the Participatory Monitoring and Evaluation conducted. The final chapter presents key issues addressed and yet to be addressed and recommendations to resolve identified challenges for improved future outcomes.

CHAPTER ONE

GENERAL INTRODUCTION

In the discharge of its duties, the Ga South Municipal Assembly is required by law to prepare a Medium-Term Development Plan (MTDP) which consists of annual action plans over a four-year period (2022-2025) aligned with the AGENDA FOR JOBS II: Creating Prosperity and Equal opportunities for all.

Planning is the bedrock of development which is categorized into governance, environmental and social and economic growth. The MDTP has become a critical framework for guiding development, especially now more than ever, when developmental needs have outpaced planning in all dimensions.

The year 2022 marked the initiating phase of the 2022-2025 MTDP, which contained a total of two hundred and ten (210) programmes and projects which were intended to address development needs of the municipality. The 2022 Annual Action Plan captured a total of one hundred and sixteen (116) activities which were identified as crucial for development.

At the end of every year, an account of the progress made as well as, challenges encountered and those yet to be addressed is captured in the Annual Progress Report prepared in collaboration with partner and stakeholder agencies. This report is intended to guide future plans for the purpose of outperforming achievements made by the Assembly in previous years.

The following chapter will bring to light the attempts made by the Assembly in fulfilment of the goals of the MTDP and 2022 Annual Action Plan. It will further provide an account on summary of achievements made in the implementation of the MTDP, purpose of monitoring and evaluation, M&E processes conducted and challenges encountered in the course of implementation of the 2022-2025 MTDP and the 2022 Annual Action Plan.

SUMMARY OF ACHIEVEMENTS FOR THE YEAR UNDER REVIEW

The broad goal of the Municipal Medium-Term Development Plan (MMTDP) is “**Laying a Strategic Socio-Economic Infrastructure and Improved Human Capital Development to Optimize Opportunities for Wealth Creation and Redistribution in Context of Good Governance.**” The 2022 Annual Action Plan was used to assess the progress of the implementation of 2022-2025 MTDP. A total number of 116 activities were captured in the 2022 Annual Action. At the end of 2022, 106 projects and programmes representing 91.37% projects and programmes were implemented. Also, 106 activities representing 50.47% out of the total number of 210 planned activities for the 2022-2025 Medium-Term Development Plan have been implemented.

At the end of the year, 77.5% of the intended activities of the annual action plan had been completed, whilst ongoing interventions was 11.2%. Percentage of activities yet to start for the year under review was 8.6%.

For the year 2023, which is the second cycle of the planned implementation of the 2022-2025 DMTDP, it is expected that, 90% of the 2023 planned activities and 53% of the overall Medium-Term Development Plan would be implemented.

In terms of development dimensions, the Assembly during the year under review failed to achieve its intended targets in the areas of Economic and Social Developments, Environment, Infrastructure and Human Settlements and Governance, Corruption and Public Accountability and Emergency Preparedness.

The Assembly however achieved its intended target under implementation, monitoring and evaluation which was as a result of collaboration between departments and units as well as stakeholder and partner agencies who formed membership of the Municipal Planning Coordinating Unit (MPCU).

Table: 1 Proportion of Annual Action Plan And DMTDP Implemented

Indicators	Baseline	Target	Actual	Target
	2021	2022	2022	2023
1. Proportion of the annual action plans implemented by the end of the year	87.87%	90%	91.37%	90%
a. Percentage completed	76%	80%	77.5%	75%
b. Percentage of ongoing interventions	11.87%	10%	11.2%	15%
c. Percentage of interventions abandoned	0%	0%	0%	0%
d. Percentage of interventions yet to start	12.13%	10%	8.6%	10%
e. Percentage of interventions executed outside the plan	0%	0%	0%	0%
2. Proportion of the overall Medium-Term Development Plan Implemented	81%	45%	44.76%	53%

Table 2: Proportion of the AAP Implemented by Development Dimensions

S/N	Development Dimension	2021		2022		2023
		(Baseline)		Plan	Exec	Plan
		Plan	Exec			
1	Economic Development	8	6	19	18	18
2	Social Development	17	17	46	42	49
3	Environment, Infrastructure and Human Settlements	21	16	15	12	24
4	Governance, Corruption and Public Accountability	20	19	27	25	24
5	Implementation, Monitoring And Evaluation	-	-	8	8	6
6	Emergency Preparedness Including Covid-19	-	-	1	1	2
7	Total	66	58	116	106	123

PURPOSE OF MONITORING & EVALUATION FOR THE STATED PERIOD

The Monitoring and Evaluation undertaken sought to track progress made in the implementation of projects and programmes on the phase plan and supervise disbursement and expenditure. It also meant to assess the long term impact of development input, output, outcomes and feedback information into the planning cycle for lessons. This takes into consideration the key development indicators of the 2022 Annual Action Plan and the 2022-2025 Medium Term Development Plan (MTDP).

The M&E specifically meant to;

- assess and track the progress of the implementation of MTDP
- assess the performance of key stakeholders in the implementation of MTDP
- ensure accountability of the resources used and the results obtained
- provide information to strengthen the co-ordination of development programmes and projects by the MPCU
- to identify, reinforce and replicate effective activities
- provide key lessons learnt in the implementation of projects and plans

PROCESSES INVOLVED IN CONDUCTING MONITORING & EVALUATION

The Monitoring and Evaluation (M&E) exercise employed a participatory approach where departments, units, agencies and institutions were involved in field visits, stakeholders' engagement, and meetings. Collaboration between government agencies, Civil Society and Community Based- Organizations was necessary to ensure that their observation and inputs were considered for the purposes of governance and accountability.

The report was coordinated by the Municipal Planning Coordinating Unit (MPCU) of the Ga South Municipal Assembly. Below are the processes involved M&E activities;

Data Collection

- Field Visits

Various departments, units and agencies that form membership of the MPCU embarked on joint site inspections which provided primary information on all on-going and completed physical projects. This helped to validate the percentage of work done and resources committed. Findings of projects made up the primary data which has been captured in this report.

- Interviews

The team conducted interviews with participants who included service providers (health workers, teachers) and beneficiaries of physical projects such as classroom blocks, CHPS compounds etc.

Data on projects were also collected by means of interview guides, community score cards and focus-group discussions. These data collection tools provided information on the state of the projects, their effectiveness, challenges as well as recommendations by beneficiaries and service providers. Data collection instruments such as the Community Score Card helped assess the effectiveness of projects and prioritize needs of beneficiaries.

The Planning Unit, using a set of templates collected secondary data from departments and units of the Assembly on core and specific indicators of activities for the year 2022. These reports on indicators were collated by the Planning Unit for the preparation of the progress report.

- Data validation and meetings

The Assembly through the Municipal Planning Coordinating Unit organized quarterly meetings to discuss, validate and reconcile data presented to the Planning Unit for compilation and reporting. These meetings helped to finalize and incorporate data into the reporting systems, as well as kept the MPCU in the know of the progress made in the implementation of programmes and projects. The meetings held also provided an avenue for stakeholders of various departments and agencies to share with the MPCU, the progress made in the

implementation of their respective activities and challenges they faced in their various departments. Recommendations made during the meetings were also considered by the committee.

- Consultative Engagement

Stakeholder Consultative engagements were also held within zonal areas to solicit ideas and inputs from partners, CBOs and citizens on on-going activities and yet to be implemented activities. The rationale was to account to the people, encourage participation of and provide feedback to the citizenry to ensure public accountability.

DIFFICULTIES/ CHALLENGES WITH THE IMPLEMENTATION OF THE 2022-2025 DMTDP

The implementation of the 2022 Annual Action Plan encountered a number of challenges which accounted for the Assembly's inability to achieve its intended targets;

- Delay in release of funds

A major difficulty during the preparation and implementation of the 2022 Annual Action Plan was the release of basic funds. Untimely release of funds to support various units and departments' activities resulted in delayed meetings, actions to be taken and delayed award of contracts which affected payment plans by the Assembly.

- Inadequate Logistics for Project Monitoring and Evaluation Exercise

The Assembly has a limited number of vehicles for activities. Most of these vehicles were under maintenance. The available ones were used for revenue mobilization and this led to the postponement of monitoring and site meetings which affected timelines of scheduled activities of departments and units of the Assembly.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

INTRODUCTION

This section provides a detailed report of the programme and project status for the year under review, outcome of monitoring and evaluation activities, updates on funding sources, disbursements, indicators and targets and government flagship programmes and other critical development and poverty issues. Monitoring and Evaluation undertaken within 2022 sought to help the Assembly keep track of the progress of its intended activities, identify challenges encountered in the implementation of these activities, programmes and projects to help inform future decisions and actions.

PROGRAMME/PROJECT STATUS FOR THE YEAR

PROJECT REGISTER

A total of 31 physical projects from various sources of funding were earmarked for implementation for the period 2022. Out of the number, twenty-seven (27) physical projects were initiated by the Assembly and four were also initiated by GETFUND. Out of the thirty-one (31) projects, twenty (20) are completed and eight (8) are also on-going and at various stages of completion with one (1) at mobilization stage. It should be noted that most of the on-going projects are DACF-funded whose incompleteness were as a result of delay in release of the funds to the Assembly. This meant that the Assembly would not be able to meet project timelines resulting in project delay and abandonment. A detailed list is shown in appendix 3.2

Table 3: Project Register

SOURCE OF FUNDING	COMPLETED/RE TENTION	ON-GOING	MOBILISATION	YET TO START	TOTAL
DACF	9	4	0	1	14
DACF/RFG	5	1	1	0	7
IGF	3	1	0	1	5
MPS/CF	1	0	0	0	1
GETFUND	2	2	0	0	4
GRAND TOTAL	20	8	1	2	31

PROGRAMMES REGISTER

A total number of 89 programmes out of the 116 activities projects and programmes in the 2022 Annual Action Plan were earmarked for implementation. Out of this number, 81 activities were implemented representing 91.00%. There were a number of programmes financed by the DACF, IGF, MAG, DACF/RFG, UNICEF, PWD Fund, MPCF, GAG, Action Aid Ghana, GOG and other funding sources. In totality, 31 programmes, representing 32.6% of the intended programmes were funded by IGF, whereas 31 programmes representing 26.3% were funded by the DACF.

By December 2022, a total of 81 programmes, representing 91.0% of the entire programmes intended for the year were implemented, with 21 programmes completed out of 31 IGF funded projects, 13 programmes completed out of 25 DACF funded programmes. Programmes that achieved 100% implementation status include those financed by organizations like UNICEF, Action Aid Ghana, MPCF, MAG, GOG and a few other funding sources.

These implemented programmes spread across all developmental in areas of Education, Social inclusiveness, Gender mainstreaming, Health, Agriculture, sanitation, Human settlement planning and among others. The implemented programmes also yielded positive results in the lives of the people in the Municipality

However, it should be noted that 10 activities representing 8.6% that were not implemented was as a result of the low fiscal capacity of the Assembly for the 2022 fiscal year.

It is however envisaged that the fiscal capacity will be improved for the years ahead in order to be able to achieve successful implementation of the DMTDP with the goal of **“Laying a Strategic Socio-Economic Infrastructure and Improved Human Capital Development to Optimize Opportunities for Wealth Creation and Redistribution in Context of Good Governance.”**

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
1.	Procure and supply of Office stationary items, consumables, and equipment	Governance, Corruption And Public Accountability	420,000.00	IGF	January 2022	December, 2022	145,831.55	274,169.00	100%	-	-	Office stationary items, consumables, and equipment procured and supplied
2.	Implementation Of Local Area Network Infrastructure (LAN)	Governance, Corruption And Public Accountability	20,000.00	IGF	12/10/2022	12/10/2022	33,950.00	(13,950.00)	100%	-	-	Local Area Network Infrastructure (LAN) implemented
3.	Online services renewal & upgrade and Acquisition of website and source code	Governance, Corruption And Public Accountability	7,000.00	DACF	-	-	-	-	100%	-	-	Implemented
4.	Rentals for Office and residential accommodation	Governance, Corruption And Public Accountability	181,698.54	DACF	1/01/2022	31/12/2022	181,698.54	-	100%	-	-	completed
5.	Procure 3 No. Desktop for Admin, MIS & Budget	Governance, Corruption And Public Accountability	20,000.00	DACF/RFG	-	-	-	20,000.00	100%	0	0	Implemented

Table 4: Programmes Register

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										Male	Female	
		Public Accountability										
6.	Procure 2No. Printers for MIS Office & Admin Officer	Governance, Corruption And Public Accountability	15,000.00	DACF/RFG	-	-	-	15,000.00	100%	0	0	Implemented
7.	Procure 2No. motorbikes for zonal councils (Obom/Domeabra)	Governance, Corruption And Public Accountability	14,000.00	DACF	27/06/2022	27/06/2022	16,120.00	(2,120)	100%	-	-	2No. motorbikes for zonal councils (Obom and Domeabra) procured
8.	Procure 2No. Desktop & 2No. Printers for zonal councils (Obom and Domeabra)	Governance, Corruption And Public Accountability	12,000.00	DACF	-	-	-	12,000.00	100%	-	-	2No. Desktop & 2No. Printers for zonal councils (Obom and Domeabra) has been procured
9.	Procure and Install 100KVA plant for office	Governance, Corruption And	150,000.00	DACF	-	-	-	150,000.00	0%	-	-	100KVA plant for

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										Male	Female	
		Public Accountability										office not procured
10.	Procure 2No. Laptops for Planning Unit & MIS	Governance, Corruption And Public Accountability	25,000.00	DACF/RFG	-	-	-	25,000.00	100%	-	-	2No. Laptops for Planning Unit & MIS
11.	Undertake Operation and Maintenance	Governance, Corruption And Public Accountability	68,000.00	DACF	January 2022	December, 2022	80,000.00	(12,000.00	100%	-	-	Completed
12.	Organization of capacity building training programmes for staff and assembly men	Governance, Corruption And Public Accountability	45,859.00	IGF	28/02/2022	28/02/2022	45,859.00	-	100%	80	132	Completed
13.	Organize Town Hall Meetings	Governance, Corruption And Public Accountability	45,000.00	DACF	-	-	-	-	40%	-	-	Implemented
14.	Disburse Assembly Member's Special All. (Mobilization)	Governance, Corruption And Public Accountability	168,000.00	IGF	31/01/2022	30/12/2022	162,100.00	5,900.00	100%	27	1	Completed

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
15.	Organize Staff Durbars	Governance, Corruption And Public Accountability	26,713.49	IGF	20/12/2022	20/12/2022	26,713.49	-	100%	114	102	Staff Durbar organised
16.	Organize meetings/Seminars/Conferences	Governance, Corruption And Public Accountability	387,600.00	IGF	13/02/2022	15/12/2022	442,103.94	(54,503.94)	100%	-	-	meetings/Seminars/Conferences organised
17.	Procure 2No. Pick Up for Revenue Mobilization	Governance, Corruption And Public Accountability	550,000.00	IGF	14/03/2022	4/03/2022	534,402.47	15,597.53	100%	-	-	2No. Pick Up procured
18.	Embark on routine sensitization exercise	Governance, Corruption And Public Accountability	5,000.00	IGF	21/02/2022	10/12/2022	5,000.00	-	100%	150	200	Completed
19.	Organize sensitization and education on Birth and Deaths registration	Governance, Corruption And Public Accountability	3,000.00	IGF	-	-	-	-	100%	-	-	organised
20.	Organize mass birth registration exercise in three (3) communities	Governance, Corruption And Public Accountability	3,000.00	IGF	13/07/2022	13/07/2022	1,800.00	1,200.00	100%			Mass birth registration exercise in three (3) communiti

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										Male	Female	
												es organised
21.	Preparation of 2023 Revenue Improvement Action Plan –RIAP	Governance, Corruption And Public Accountability	5,000.00	DACF-RFG	30/10/2022	30/10/2022	5,000.00	-	100%	-	-	2023 Revenue Improvement Action Plan – RIAP prepared
22.	Collection of Administrative Data	Implementation, Coordination, Monitoring And Evaluation	2,100.00	GOG	3/03/22	28/11/2022	2,100.00	-	100%	-	-	Completed
23.	Organize participatory site meetings	Implementation, Coordination, Monitoring And Evaluation	50,000.00	IGF	JAN, 2022	DEC, 2022	50,000.00		100%	10	5	Completed
24.	Organize Participatory Monitoring and evaluation of projects	Implementation, Coordination, Monitoring And Evaluation	80,000.00	DACF	15/02/2022	05/12/2022	80,000.00	-	100%	20	10	Completed
25.	Prepare 2023 Annual Action Plan	Implementation, Coordination, Monitoring And Evaluation	10,000	IGF	5/09/2022	28/10/2022	7,000.00	3,000.00	100%	-	-	2023 Action Plan Prepared Completed
26.	Preparation of 2023 Composite Budget	Implementation, Coordination,	50,000.00	DACF	30/10/2022	30/10/2022	19,060.00	30,940.00	100%	50	30	Completed

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
		Monitoring And Evaluation										
27.	Prepare 2022 Quarterly and Annual Progress reports	Implementation, Coordination, Monitoring And Evaluation	5,000.00	IGF	04/04/2022	28/02/2023	-	5,000.00	100%	-	-	Completed
28.	Prepare 2022-2025 Medium Term Development Plan	Implementation, Coordination, Monitoring And Evaluation	80,000.00	DACF	JAN, 2022	20/08/2022	45,000.00	35,000.00	100%	-	-	Completed
29.	Undertake Stakeholders Mid-Year Review Meeting with Non-Decentralized Departments/Agencies And State-Private Institutions	Implementation, Coordination, Monitoring And Evaluation	5,000.00	IGF	10/07/2022	10/07/2022	3,000.00	2,000.00	100%	25	10	Completed
30.	Celebration of Homowo Festival	Social Development	62,650.00	IGF	8/08/2022	13/08/2022	62,650.00	-	100%	-	-	Completed
31.	Implementation of child rights, promotion and protection activities in the municipality	Social Development	7,412.00	GOG/DACF	January, 2022	December, 2022	4,986	4,986	100%	120	131	Completed

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S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
32.	Support for Inter-Sectorial Standard Operating Procedures (ISSOPS) and Case Management under the Integrated Social Services 0Delivery Programme	Social Development	47,340.00	UNICEF	June, 2022	August, 2022	9,840.00	37,500.00	100%	54	80	Completed
33.	Continue the implementation of social protection interventions (LEAP Implementation Committee)	Social Development	800.00	IGF	January, 2022	December, 2022	-	800.00	100%			Completed
34.	Support the vulnerable and disadvantaged to access good health care	Social Development	1,000.00	UNICEF	June, 2022	December, 2022	1,160.00	-160	100%	42	73	Completed
35.	Undertake monitoring, registration and creation of database on Day Care Centers and NGOs	Social Development	1,620.00	GOG/IGF	January, 2022	December, 2022	-	1,620.00	100%	N/A	N/A	Completed
36.	Conduct Social Enquiry reports (SER) for	Social Development	1,600.00	GOG	January, 2022	December, 2022	1,000.00	600.00	100%	7	13	Completed

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										Male	Female	
	children in need of care and protection											
37.	Organize adult education, skills training and home science activities in 10 communities	Social Development	1,960.00	GOG	January, 2022	December, 2022	1,660.00	300.00	100%	1,610	2,406	Completed
38.	Update data on vulnerable groups in the municipality	Social Development	1,120.00	DACF - PWD Fund	January, 2022	December, 2022	0.00	1,120.00	80%	12	6	Completed
39.	Procure items and working tools for Pwds in the municipality	Social Development	181,320.00	DACF - PWD Fund	January, 2022	December, 2022	150,361.05	30,958.95	90%	22	13	Completed
40.	Organize sexual reproductive health, education rights and Health screening	Social Development	1,000.00	DACF	April,2022	October,2022	-	-	0	0	0	Not implemented
41.	Carry out sensitization on gender Based	Social Development	5,200.00	GOG/ IGF	January, 2022	December, 2022	875.00	4,325.00	100%	111	154	Completed

Table 4: Programmes Register

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										Male	Female	
	Violence and community profiling in 10											
42.	Organize school engagement on sexual and gender-based violence, child marriage, teenage pregnancy and adolescent reproductive health for pupils in the municipality	Social Development	5,950	GOG/ UNICEF	January, 2022	December, 2022	3,875.00	2,075.00	100%	1,383	1,540	Completed
43.	Organize community engagement on child neglect, child trafficking, child labour	Social Development	13,000.00	UNICEF	June, 2022	August, 2022	3,500.00	9,500.00	100%	409	639	Completed
44.	Raise community awareness on women's right and channels for reporting violence	Social Development	N/A	Action Aid Ghana	September, 2022	December, 2022	N/A	N/A	100%	42	35	Completed
45.	Organized forum on the participation of women in leadership at all levels in decision making	Social Development	4,000.00	DACF	January, 2022	December, 2022	4,000.00	-	100%	12	14	Completed

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
46.	Organize breast/ Cervical cancer awareness and health screening	Social Development	4,000.00	DACF	5/10/2022	13/10/2022	4,000.00	-	100%	2	57	Completed
47.	Organize Sensitization programme of staff on the forms of sexual harassment	Social Development	1,000.00	DACF	January, 2022	December, 2022	1,000.00	-	100%	10	20	Completed
48.	Celebrate World HIV/AIDS	Social Development	4,790.00	DACF/GAC	12/12/2022	12/12/2022	4,660.00	130.00	100%	6	18	COMPLETED
49.	Organize sensitization programmes on HIV/AIDS	Social Development	12,760.00	DACF	January, 2022	December, 2022	12,760.00	-	100%	120	180	IMPLEMENTED
50.	Monitor HIV/AIDS	Social Development	1,920.00	DACF	APRIL, 2022	JUNE, 2022	1,920.00	-	100%	85	107	implemented
51.	Organize Anti-stigmatization seminar for women, men and youth groups	Social Development	4,000.00	DACF	-	-	-	4,000.00	100%	44	100	Implemented

Table 4: Programmes Register

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										Male	Female	
52.	Organise Integrated On site and Training Supportive Supervision (OTIS) on Malaria and EPI activities in all public Facilities	Social Development	5,500.00	-	-	-	-	5,500.00	100%	256	333	Implemented
53.	Training for Disease Control Officers on proper Vaccine Stock management, estimation and EPI Policies	Social Development	5,500.00	DACF	-	-	-	5,500.00	0	0	0	Completed
54.	Organise and Monitor Municipal Mock Examination	Social Development	10,000.00	DACF	-	-	-	10,000.00	100%	0	0	Implemented
55.	Monitor 2022 Basic Education Certificate Examination (B.E.C.E)	Social Development	5,000.00	IGF	July, 2022	July, 2022	5,000.00	-	100%	350	200	completed
56.	Support My First Day at School	Social Development	5,000.000	DACF	September 2022	September 2022	6,755.10	(1,755.1)	100%	-	-	completed

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
57.	Support brilliant but needy students in the municipality	Social Development	68,765.00	MPCF	March, 2022	November, 2022	50,564.05	18,200.95	100%			Completed
58.	Support S.T.E.M	Social Development	20,000.00	IGF	-	-	-	20,000.00	0	-	-	Not implemented
59.	Organise Capacity building training for Environmental Staff on fire management	Social Development	7,000.00	IGF	-	-	-	7,000.00	-	-	-	Not implemented
60.	Screen Food vendors	Social Development	100,000.00	IGF	01/01/2022	31/12/2022	48,000.00	52,000.00	90%	358	1553	Completed
61.	Conduct one mass rabies vaccination	Economic Development	5,000.00	MAG	01/01/2022	31/12/2022			100%	-	-	Completed
62.	Support for government flagship programmes	Economic Development	30,000.00	DACF	-	-	-	30,000.00	100%	-	-	Implemented
63.	Sensitize 30 farmers on early detection and prevention of fall Army Worms (FAW)	Economic Development	3,800.00	MAG	28/09/2022	28/09/2022	504.00	3,296.00	100%	12	8	Completed

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
64.	Train and demonstrate 30 women farmers on food processing and preservation	Economic Development	17,473.50	IGF/OTHERS	-	-	-	17,473.50	100%	144	88	Implemented
65.	Carry Out routine disease surveillance	Economic development	2,650.00	MAG	January,2022	October,2022	2,650.00	-	100%	-	-	Implemented
66.	Conduct vaccination of sheep, goats and cattles against PPR and CBPP	Economic Development	5,860.00	MAG/IGF	-	-	-	5,860.00	100%	-	-	Implemented
67.	Organise homes and Farm visits	Economic Development	20,000.00	MAG	01/01/2022	31/12/2022	20,000.00	-	100%	11488	3512	Completed
68.	Strengthen 15 FBOs on group dynamic and cohesion	Economic Development	1,800.00	MAG	26/10/2022	26/10/2022	453.00	1,347.00	100%	131	64	Completed
69.	Conduct demonstration on aquaculture for staff and fish farmers	Economic Development	5,000.00	MAG	28/06/2022	28/06/2022	12,332.00		100%	13	7	COMPLETED
70.	Sensitize 50 fish farmers on fisheries laws and regulation	Economic Development	2,600.00	IGF/OTHERS	01/01/2022	31/12/2022			100%	120	240	COMPLETED

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
71.	Sensitize 50 poultry farmers on Avian influenza	Economic Development	2,330.00	DACF/OTHERS	-	-	-	-	100%	111	45	Implemented
72.	Conduct training on low-cost feed formulation	Economic Development	500.00	MAG	08/11/2022	08/11/2022	500.00	-	100%	15	-18	COMPLETED
73.	Conduct training on mushroom production	Economic Development	500.00	MAG	09/11/2022	09/11/2022	500.00	-	100%	-37	-30	COMPLETED
74.	Conduct training on pig production using IMO	Economic Development	982.00	MAG	13/10/2022	13/10/2022	982.00	-	100%	-2	-45	COMPLETED
75.	Organize farmers day celebration	Economic Development	80,000.00	DACF	2/12/2022	2/12/2022	50,000.00	30,000.00	100%			COMPLETED
76.	Organize business forum program for businesses in the Municipality	Economic Development	8,000.00	IGF	1/10/22	31/12/22	-8,000.00	-	100%	25	101	implemented
77.	Organize Business counselling and extension services for 200 MSMEs	Economic Development	6,000.00	IGF	-	-	-	-	100%	0	0	Implemented
78.	Familiarization tour to traditional leaders and cleaning of beaches	Economic development	890.00	IGF	02/03/2022	02/03/2022	890.00	-	100%	15	10	Completed

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
79.	Organise clean up Exercises	Environment, infrastructure, settlement	50,000.00	IGF	08/01/2022	03/12/2022	1,000.00	49,000.00	100%			Completed
80.	Evacuation of refuse and solid waste management household	Environment, infrastructure, settlement	65,000.00	IGF	J/une, 2022	December, 2022	44,000.00	21,000.00	75%	0	0	Implemented
81.	Procure Sanitary tools	Environment, infrastructure, settlement	50,000.00	DACF	-	-	-	50,000.00	0	0	0	Not implemented
82.	Procure central containers	Environment, infrastructure, settlement	40,000.00	DACF	-	-	-	100,000.00	0	0	0	Not implemented
83.	Plant trees in selected schools and Hospitals in the Municipality	Environment, infrastructure, settlement	2,500.00	IGF/OTHERS	20/04/2022	30/06/2022	2,500.00	-	40%	-	-	Completed
84.	Undertake Disaster Awareness creation and prevention	Environment, infrastructure, settlement	13,500.00	IGF/OTHERS	10/02/2022	30/06/2022	13,500.00	-	100	750	915	Completed
85.	Conduct House Numbering/Street-Naming at iron city	Environment, infrastructure, settlement	100,000.00	DACF	4/07/2022	30/12/2022	56,976.00	43,024.00	57%	-	-	Implemented

Table 4: Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										Male	Female	
86.	Prepare local plans for Ashalaja (Sector 1-3)	Environment, infrastructure, settlement	111,000.00	DACF	-	-	-	-	0	-	-	not implemented
87.	Prepare local plans at government lands at Tuba/Langma	Environment, infrastructure, settlement	-	-	-	-	-	-	0	0	0	not implemented
88.	Sensitization of driver unions on road safety	Environment, infrastructure, settlement	5,000.00	-	-	-	-	5,000.00	100%	108	5	Implemented
89.	Undertake Public Education Campaign on Covid-19	Emergency planning including Covid-19	10,000.00	-	-	-	-	10,000.00	100%	200	345	Implemented

UPDATE ON FUNDING SOURCES AND DISBURSMENTS

Update On Funding Sources

An amount of Twenty-One Million, One Hundred and Seventy-One Thousand, Six Hundred and Sixty-Six Cedis Eighty- One Pesewas (GHC 21,171,666.81) was budgeted to undertake programmes and projects within the Municipality. As at December, 2022, the total amount of revenue realised amounted to Fifteen Million, One Hundred and Thirty- Eight Thousand, Eight Hundred and Seventy Cedis Eighty-Three Pesewas (GHC15,138,870.83) representing 71.51% of the total budgeted revenue. Out of the budgeted amount for Internally Generated Fund, an amount of Three Million Nine Hundred and Twenty-Seven Thousand, Five Hundred and Thirty-Eight Ghana Forty-Nine Pesewas (GHC3,927,538.49) was realised representing 91.34 of the total annual budgeted of Four Million, Three Hundred Thousand Ghana Cedis (GHC4,300,000.00).

An amount of Eleven Million, Two Hundred and Eleven Thousand, Three Hundred and Thirty-Two Cedis Thirty-Four Pesewas (GHC 11,211,332.34) of Grants was mobilized representing 66.45% of the budgeted amount of Sixteen Million, Eight Hundred and Seventy-One Thousand, Six Hundred and Sixty-Six Cedis Eighty-One Pesewas (GHC 16,871,666.81).

An amount of Twenty-Three Million, Five Hundred and Eight Thousand, Seven Hundred and Thirty-Four Cedis Forty-Eight Pesewas (GHC 23,508,734.48) has been budgeted as revenue for the year 2023 to undertake programmes and projects within the Municipality.

Out of this, Four Million, Seven Hundred and Fifty Thousand (GHC 4,750,000.00) has been budgeted as Internally Generated Fund and an amount of Eighteen Million, Seven Hundred and Fifty-Eight Thousand, Seven Hundred and Thirty-Four Cedis Forty-Eight Pesewas (GHC 18,758,734.48) was budgeted as Grants

REVENUE (IGF, GOG SALARIES, STATUTORY FUNDS & GRANTS)

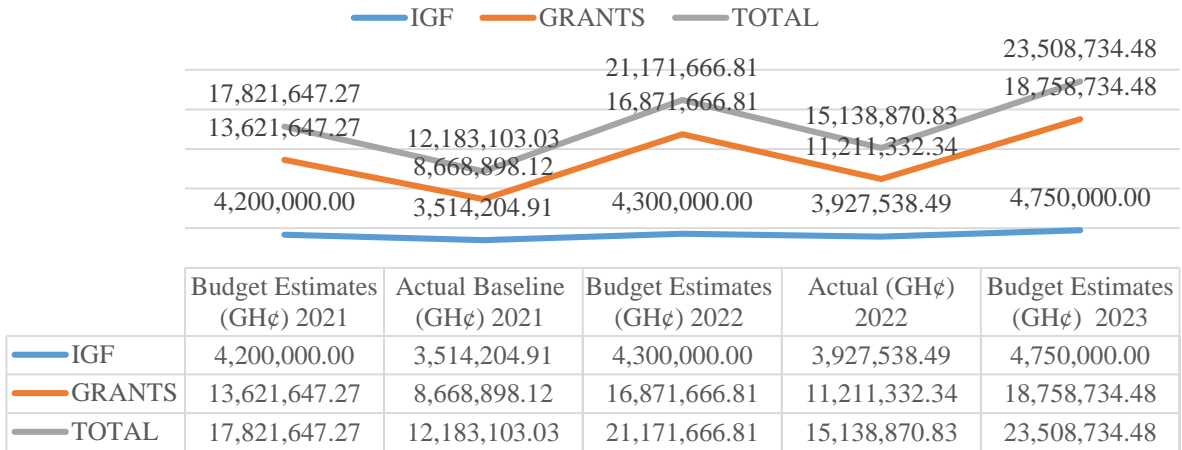


Table 5: REVENUE

S/N	REVENUE SOURCE	2021 (Baseline)		2022		2023
		Budget Estimates (GH¢)	Actual (GH¢)	Budget Estimates (GH¢)	Actual (GH¢)	Budget Estimates (GH¢)
1	IGF	4,200,000.00	3,514,204.91	4,300,000.00	3,927,538.49	4,750,000.00
2	GOG Salaries	3,016,969.02	4,350,097.27	4,425,616.62	5,379,285.48	4,092,011.28
3	Stool Land Revenue	50,000.00	67,050.00	50,000.00	47,000.00	60,000.00
4	Capital Expenditure (Capex)	-	-	25,180.00	-	10,000.00
5	DACF-Main Assembly	-	-	8,500,000.00	3,364,525.44	10,200,000.00
6	Disability Fund	180,274.05	84,144.11	255,000.00	161,751.72	318,750.00
7	MSHARP HIV/AIDS	-	-	42,500.00	30,601.44	51,000.00
8	DACF/RFG Capacity Building	250,000.00	-	54,378.00	56,450.01	54,379.00

S/N	REVENUE SOURCE	2021 (Baseline)		2022		2023
		Budget Estimates (GH¢)	Actual (GH¢)	Budget Estimates (GH¢)	Actual (GH¢)	Budget Estimates (GH¢)
9	DACF/RFG Capital Projects	2,074,580.31	2,009,469.49	1,460,711.57	1,078,062.79	2,003,594.20
10	DACF-MP Bortianor Ngleshie Amanfro	750,000.00	294,652.07	750,000.00	335,649.10	800,000.00
11	DACF-MP Domeabra Obom	750,000.00	344,652.07	750,000.00	460,777.15	800,000.00
12	MAG	-	-	80,000.00	249,716.74	60,000.00
13	UNICEF	80,000.00	143,100.00	55,000.00	17,500.00	45,000.00
14	Statistics Department	-	-	20,500.00	6,411.84	20,500.00
15	Human Resource Department	-	-	20,500.00	6,411.84	20,500.00
16	COVID-19	166,280.62	10,000.00	166,280.62	-	-
17	Works Department	-	-	73,000.00	-	80,000.00
18	GOG Agriculture Ceiling	39,000.00	20,358.87	30,000.00	5,849.05	30,000.00
19	Physical Planning Department	12,870.95	4,870.95	15,000.00	5,499.20	15,000.00
20	SWCD Ceiling	41,000.00	33,264.30	25,000.00	5,840.54	25,000.00
21	Urban Roads Recurrent Ceiling	81,614.22	21,614.22	73,000.00	-	73,000.00
22	CIDA/MOFA	79,052.00	65,533.49	-	-	-
23	DACF-Assembly Capital Projects	6,009,134.86	1,220,091.28	-	-	-

S/N	REVENUE SOURCE	2021 (Baseline)		2022		2023
		Budget Estimates (GH¢)	Actual (GH¢)	Budget Estimates (GH¢)	Actual (GH¢)	Budget Estimates (GH¢)
24	School Feeding/HIV/AIDS	34,434.24	-	-	-	-
25	UDG Capacity Building fund	6,437.00	-	-	-	-
26	Grand Total	17,821,647.27	12,183,103.03	21,171,666.81	15,138,870.83	23,508,734.48

Challenges Encountered

1. *Inadequacy of Revenue Mobilization Vehicle:*

Currently, there is no official vehicle assigned exclusively for revenue purposes. This makes it difficult to track and do a thorough follow-up on revenue issues within the municipality.

2. *Weak Database:* The inadequacy and inconsistencies of revenue database translated into poor projection and consequently affected revenue mobilization

3. *Lack of Prosecution:* The inability of the assembly to prosecute rate defaulters did not encourage effective revenue mobilization.

4. *Inadequate Task-force Operation:* most of the planned task-force operations did not take place as a result of the inadequacy of the revenue mobilization vehicles.

5. *Unresolved Boundary Dispute Between Neighbouring Municipality*

Revenue mobilization also suffered some complications as a result of boundary disputes between neighbouring municipalities. Taxpayers along the boundary had made payments to the neighbouring Municipal Assembly. This caused the Assembly to rake in less revenue, although revenue mobilised jumped up from previous years.

Implications of Low Revenue on Assembly's Goal and Objectives

1. Inability of Assembly to undertake Planned Programmes and Projects on Time.

The inability of the Assembly to achieve its revenue target resulted in the underfunding of proposed programmes and projects for the year 2022 which in turn resulted in the Assembly's inability to meet project completion timelines. This is corroborated by the proportion of activities implemented and ongoing activities.

2. Poor Service Delivery to the Citizenry

The successful implementation of intended programmes and projects translates as effective and efficient service delivery to citizens. Therefore, the inability of the Assembly to rake in more revenue reflected poorly on service delivery which sought to ensure quality and dignified life for all citizens in the areas of Economic and Social Developments, Environment, Infrastructure and Human Settlements and Governance, Corruption and Public Accountability and Emergency Preparedness could not be achieved.

Measures to Improve 2023 Revenue Target

1. Procure 1 No. vehicle for revenue mobilization.
2. Embark on active data collection to build a comprehensive database in business within the municipality.
3. Intensify task-force operation to routinely monitor the works of revenue field staff.
4. Prosecution of rate defaulters.
5. Diversification of revenue streams to ensure sustainable finances.

Update On 2022 Disbursements

The estimated expenditure for the year 2022 amounted to GHC **21,171,666.81** but the actual expenditure as at the end of the financial year amounted to GHC**15,426,111.24** representing 72.86% of the estimated Budget.

Expenditure Compensation of Employees for the year 2022 amounted to Six Million, One Hundred and Seven Thousand, Nine Hundred and Ten Cedis Fifty-Seven Pesewes **GHC 6,107,910.57** (39.6%) as against **GHC 819,891.63** for the year 2021.

Expenditure for Goods and Services amounted to **GHC 4,032,937.03** which translated as 26.1% for the year 2022 as against the same expenditure component of an amount of **GHC 2,034,321.97** for the year 2021.

1.3% of the expenditure (**GHC 204,948.30**) was disbursed to cover Other Expenses for the year 2022 while **GHC 107,830.00** was spent on same expenditure component for the year 2021.

Expenditure for Capital Expenditure for the year 2022 amounted to **GHC 5,080,315.34**. as against **GHC 7,987,236.69** with the same expenditure component for the year 2021. An estimated total budgeted expenditure for the year 2023 amounted to Twenty Three Million, Five Hundred and Eight Thousand, Seven Hundred and Thirty Four Cedis Forty-Eight Pesewas (**GHC 23,508,734.48**)

Table 6: Expenditure

S/N	Expenditure Item	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
1	Compensation	827,920.36	819,891.63	5,283,427.01	6,107,910.57	4,960,291.28
2	Goods and Services	2,459,035.42	2,034,321.97	5,508,384.46	4,032,937.03	7,136,049.58
3	Other Expenses	273,644.22	107,830.00	131,700.00	204,948.30	-
4	Capital Expenditure	14,268,084.27	7,987,236.69	10,248,155.34	5,080,315.34	11,412,393.62
5	TOTAL	17,828,684.27	10,949,280.33	21,171,666.81	15,426,111.24	23,508,734.48

UPDATE ON CORE INDICATORS & TARGETS

Introduction

A set of core and specific indicators were used to measure the performance of the Assembly in critical areas of development such as economic, social, infrastructure, human settlements and governance.

Social Development Dimension

Social interventions by the Assembly and NGOs led to an increase in the percentage of population with access to basic drinking water services from 66% to 75%. This percentage difference was achieved through interventions by NGOs like UNICEF Ghana who embarked on water expansion projects for beneficiary communities like Bortianor, Kokrobite and Oshiyie. Other interventions by Rotary Ghana and Societe General accounted for an increase in the number of boreholes in rural communities. These interventions helped to improve water security and fulfil SDG goal 6 which seeks to address water and sanitation issues.

The construction of affordable household toilets by Greater Accra Sustainable Sanitation and Livelihoods Improvement Project (GASSLIP) and GAMA accounted for an increase in the proportion of population with access to basic sanitation services from 64% to 78%. The challenge of open defecation however persists despite the availability of shared sanitary facilities.

The Social Welfare and Community Development department recorded no child trafficking and child abuse cases. A number of cases were however recorded for sexual abuse, neglect, early marriage and emotional abuse.

Education

In its bid to create conducive environments for teaching and learning and promote quality education, the Assembly renovated and put up new classroom unit blocks to accommodate the growing student population at Domeabra MA and Tribiya MA Schools. These projects helped put an end to the shift system and led to a reduced teacher-student ratio. This also contributed to a 15.2% increase in completion rate from Primary to JHS and a 12% rise in completion rate from JHS to SHS.

In 2022, net enrolment ratio for kindergarten and primary levels increased from 43% to 59.5% and 44.7% to 76.5% respectively. This implies that there was improvement in the right age

enrolment in schools. This further underscores the need for continuous sensitization of parents and guardians in communities on the need send their children to school at the right age.

Gender Parity Index (GPI) in 2022 for all levels at basic education was equal to one (1). This finding suggests there was equal proportion of girls to boys in basic schools except in senior high schools where percentage of girls was higher than that of boys. This indicator suggests the conscious efforts of sensitization on the need to send their girl child to school.

Health

Health-wise, the Assembly was unable to meet its health infrastructure needs as data on health infrastructure (CHPS compounds, clinics, health centre and hospital) remains the same. Provisions have however been made in the ensuing year's action plan to address these needs.

There was a decline in the proportion of population with valid NHIS from 35.65% to 22.23% with children under 18 years benefiting the most from this social intervention.

The Assembly recorded zero deaths and a 54% increase in registered births, exceeding its target by 35%. This goal was achieved as a result of mass birth registration exercises that were organized on three occasions in the year 2022.

Proportion of children immunized also increased by 18.2% from the previous year from 78.8% exceeding its set target of 95%.

Security

Security wise, there were low murder cases recorded, however armed robbery and defilement reports had jumped up from the previous year from 21 to 35 and 40 to 48 respectively, with 4 recorded rape cases. There were no recorded cases of drug trafficking, peddling and drug abuse.

Integrated Social Services(ISS)

For the purposes of promoting Integrated Social Services and enhancing inter-sectorial collaboration between social welfare, social protection and health actors to improve service delivery to citizens, the Assembly through the Department of Social Welfare and Community Development embarked on a number of activities. These activities were targeted at vulnerable groups within the municipality.

Number of trainings conducted on Inter-Sectorial Standard Operating Procedures (ISSOPs)

To enhance collaboration between stakeholder agencies in fulfilment of delivery of social services across the municipality, seventeen (17) persons from Stakeholder Agencies such as DOVVSU, GHS, GES, Legal Aid Commission, NHIA, NGO among others benefitted from capacity building training on Inter-Sectorial Standards Operating Procedures for child protection and family welfare, which was organised on one occasion during the year under review. This was achieved with support from the Integrated Social Services delivery programme.

Proportion of case workers trained in child protection and family welfare

The District has seven (7) case workers, all of whom have received training in child protection and family welfare cases. This expressed in terms of percentage is 100%.

Supported Social Welfare/Social Services

A total number of thirty (30) victims; 11 males and 19 females between the ages of 0 – 17 years, of recorded cases of child violence benefitted from supported social welfare/social services. Cases recorded include sexual violence, physical abuse, neglect and verbal abuse. Support in the form of psychosocial counselling, reunification, temporary shelter, referrals, assistance to obtain medical report were made available to beneficiaries. Referrals were also made to other stakeholders for medical assistance, legal assistance as well as prosecution of abusers by DOVSSU.

Number of children reached by social work/social services

The number of children reached by social work/social services was 116. This was made up of 49 males and 67, twelve (12) of whom were children with disabilities.

Number of people reached with child protection and Sexual and Gender Based Violence information (Child Protection Toolkit)

Child Protection Toolkits were resourceful in seventeen (17) urban and rural communities where community members were engaged in schools, churches and communal gatherings. Participants who totalled 2, 461 included 1,026 males and 1,435 females; 1,373 of whom were Children between 0-17 years whereas 18 years and above participants made up 1,088. These participants accessed information on child protection and Sexual and Gender Based Violence.

Number of Livelihood Empowerment against Poverty (LEAP) Household Members on NHIS

By December 2022, a total of 1,178 comprising 450 males and 728 females were enrolled on the NHIS programme. This enrolment figure is however not inclusive of beneficiaries who registered on their own.

Number of Outreach Visits to Communities with Livelihood Empowerment Against Poverty (LEAP) Households

Outreach visits were made to 10 urban and 23 rural communities. The outreaches were usually organized at the LEAP pay points and on some occasions, at the chief palace where opinion leaders were engaged.

Number of Referrals Received from Ghana Health Service and Proportion of Referrals Receiving Adequate Follow-Up

The Department of Social Welfare and Community Development received 40 referrals (30 females and 10 males) from the GHS. The categories of referrals included NHIS renewals and registration, follow-ups, psychosocial counselling, medical bill waiver/instalment/undertaking of medical bills from 25 urban and 15 rural communities. Case workers as well as, hospital welfare officers actively responded to the cases referred to social welfare bringing the proportion of referrals receiving adequate follow-ups to 100%.

Number of Departments of Social Welfare and Community Development (DSWCDs) That Have Shared Their MMDA's Livelihood Empowerment Against Poverty (LEAP) Household Data with Both National Health Insurance Scheme (NHIS) and Ghana Health Service (GHS)

The Department of Social Welfare and Community Development shared data on LEAP beneficiaries with the District National Health Identification Authority and the GHS of Ga South. This helped to facilitate home visits by community health nurses and referrals for renewal of expired NHIS as well as registration of non-subscribers.

Number of Regional Inter-Sectorial Monitoring Visits

A two-member team made up of the Regional Directors of Social Welfare and the Regional Director of Community Development and other stakeholder agencies embarked on Regional inter-sectorial monitoring on one occasion in 2022. As part of the monitoring, the team also provided technical backstopping to address challenges these units faced and also visited one NGO in the rural community with facility for RHC.

Number of meetings held on integrated social services

A meeting was held among key stakeholders to review and deliberate on measures to strengthen collaborations with partner and stakeholder agencies.

Number of Girls Reached by Prevention and Care Services

The Assembly was unable to realise its target of 900, as prevention and care services reached 112 and 782 girls respectively, totalling 894 beneficiaries. This programme was aimed at creating awareness prevention and care services among girls. The programme was achieved through the use of child and adolescent toolkits that were administered in schools.

Child Protection /Sexual and Gender Based Violence (CP/SGBV) Cases Referred to Other Services with Follow-Ups

The SWCD Department followed up a total of 36 CP/SGBV cases; 20 males and 16 females referred to partner agencies like DOVVSU, Legal Aid Commission, Family Tribunal, GHS among others.

Number of Non-Governmental Organisations (NGOs), including Residential Homes for Children (RHCs), trained in case management Standard Operating Procedures(SOPs), Inter-Sectorial Standard Operating Procedures (ISSOPs), Standardized Form

Two (2) NGOs, including RHCs were trained on case management, SOPs, ISSOP and standardised form. The NGOs' mission included provision of support to needy children as well as, temporary shelter for needy children, especially those with disability or with special condition. The office continually provides assistance to that effect.

Number of children Residential Homes for Children (RHCs) Profiled and Reunified

The number of children in Residential Homes for Children profiled and reunified were three (3) and two (2) respectively. Other children in the RHC had already been profiled, however, in 2022, three additional children were admitted to the RHC and profiled when the office embarked on monitoring of these facilities.

Proportion of Sub-Standard Residential Homes for Children (RHCs) Closed

There was no record of any sub-standard Residential Homes for Children.

Number of Children placed in foster care

No child was placed under foster care in 2022.

Table 7: Development Dimension Indicators

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
Development Dimension: Social Development					
Goal: Create opportunities for all Ghanaians					
1	Number of trainings conducted on ISSOPs	15	20	17	10
2	Proportion of case workers trained in child protection and family welfare	100%	100%	100%	100%
3	Number of recorded cases of child violence benefitting from supported social welfare/social services	30	30	Total; 30	30
	Sex				
	Males	11	11	11	11
	Females	19	19	19	19
	Age range	0-17 years	0-17 years	0-17 years	0-17 years
	Type of violence	Sexual violence Physical abuse Neglect Verbal	Sexual violence Physical abuse Neglect Verbal	Sexual violence Physical abuse Neglect Verbal	Sexual violence Physical abuse Neglect Verbal
	Type of support (social welfare/social services)				

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
	social welfare	Psychosocial counselling, reunification, temporary shelter, referrals, assistance to obtain medical report	Psychosocial counselling, reunification, temporary shelter, referrals, assistance to obtain medical report	Psychosocial counselling, reunification, temporary shelter, referrals, assistance to obtain medical report	Psychosocial counselling, reunification, temporary shelter, referrals, assistance to obtain medical report
	Social services	Referrals, medical assistance,	Referrals, medical assistance,	Referrals, medical assistance,	Referrals, medical assistance,
4	Number of children reached by social work/social services	95	120	Total; 116	100
	Sex				
	Males	37	49	49	
	Females	25	67	67	
	Age range	0-17 years	0-17 years	0-17 years	
	Number of PWDs	12	12	12	
	Type				
	social work	80	80	80	
Social services	36	36	36		
5	Number of people reached with child protection and SGBV information	1500	2000	Total District; 2,461	2,000

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
	(Child Protection Toolkit)				
	Location				
	Urban	17		17	
	Rural	23		23	
	Sex				
	Males	550		1,026	
	Females	950		1,435	
	Age range				
	0-17 years	1,373		1,373	
	18 years and above	1,088		1,088	
6	Number of LEAP household members on NHIS	Total District; 1,178	1.120	Total District; 1,178	1,278
	Sex				
	Males	450		450	
	Females	728		728	
7	Number of households with adolescent girls benefiting from LEAP Programme	Total District; N/A	Total District; N/A	Total District; N/A	N/A
	Location				
	Urban	N/A	N/A	N/A	N/A
	Rural	N/A	N/A	N/A	N/A

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
8	Number of outreach visits to communities with LEAP households	Total District; 30	35	Total District; 33	
	Location				
	Urban	20	15	10	
	Rural	20	20	23	
9	Number of referrals received from GHS	Total District; 35	45	Total District; 40	50
	Location				
	Urban	20	25	25	25
	Rural	15	20	15	15
	Sex				
	Males	20	20	10	
	Females	15	25	30	
	Type of Referrals	NHIS renewals and registration, follow-ups, psychosocial counselling, medical bill waiver/installment/undertaking of medical bills	NHIS renewals and registration, follow-ups, psychosocial counselling, medical bill waiver/installment/undertaking of medical bills	NHIS renewals and registration, follow-ups, psychosocial counselling, medical bill waiver/installment/undertaking of medical bills	NHIS renewals and registration, follow-ups, psychosocial counselling, medical bill waiver/installment/undertaking of medical bills

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
10	Proportion of referrals receiving adequate follow-up				
	Location	Total District; 100%	100%	Total District; 100%	100%
	Urban	25		25	
	Rural	15		15	
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	Data shared with NHIS and GHS		Data shared with NHIS and GHS	
12	Number of Regional inter-sectoral monitoring visits	1	2	1	2
13	Number of meetings to discuss integrated services	2	2	3	2
14	Number of girls reached by prevention and care services	Total District; 850	900	Total District; 894	900
	Type	750		782	
	Prevention	100		112	
	Care				
15	Number of CP/SGBV cases referred to other	Total; 28	40	Total; 36	40

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
	services and followed up				
	Sex				
	Males	18		20	
	Females	10		16	
	Location (urban/rural)				
	Urban			15	
	Rural			10	
16	Number of NGOs, including RHCs, trained in case management SOPs, ISSOP, standardized form	ISSOP, Case Management SOPs	ISSOP, Case Management SOPs	Case Mgt. SOPs, ISSOP, standardized forms);	ISSOP, Case Management SOPs
17	Number of children in RHC's profiled and reunified	Total District; 2	2	Total District; 2	2
	Location (urban/rural)				
	Urban	2		2	
	Rural	0		0	
	Sex				
	Males	2		2	
	Females	0		0	
	Age range	0-17		0-17	
	Type (profiled/reunited)	Profiled	3	Profiled	3

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
18	Proportion of sub-standard RHC's closed	Total; 0	Total; 0	Total; 0	
	Location (urban/rural)	0	0	0	
	Urban	0	0	0	
	Rural				
19	Number of Children placed in foster care	Total; 0	2	Total; 0	2
	Location (urban/rural)	0		0	
	Urban	0		0	
	Rural	0		0	
	Sex				
	Males	0		0	
	Females	0		0	
	Age range	0		0	
20	Proportion of population with access to basic drinking water sources				
	District	<i>66%</i>	<i>78%</i>	<i>75%</i>	<i>82%</i>
	Rural	<i>60%</i>	<i>65%</i>	<i>70%</i>	<i>57%</i>
	Urban	<i>52%</i>	<i>55%</i>	<i>60%</i>	<i>25%</i>
21	Proportion of population with				

S/N	Indicators	2021 Baseline	2022 Target	2022 Actual	2023 Target
	access to improved sanitation services				
	District	64%	77%	78%	80%
	Rural	62%	75%	70%	55%
	Urban	55%	60%	68%	25%
22	Proportion of ODF communities	100	100	100	100

Celebration of Homowo

Gallery



Donation to communities during Homowo



Visit to some traditional leaders during the Celebration



Meeting with traditional leaders, youth groups and security personnel during the celebration

Homowo, an annual festival celebration by the people of Ga traditional area started with series of meetings, an initiative by the Assembly to ensure peace before, during and after the celebration of the festival. meetings were held by the Municipal Security council (MUSEC), between Municipal Security Council (MUSEC) and chiefs and also, between Municipal Security Council (MUSEC), chiefs and youth groups all geared towards a successful celebration of this year's Homowo festival. The main issues that were discussed during these meetings were based on **security, support to communities, visits to some of the communities and ensuring covid-19 protocols.**

Main issues discussed

- **Security;** on security issues, the Municipal Security Council secured a restraining order to prevent communities such as Kokrobite, Bortianor, Aplaku, Langma, Ngleshie Amanfro, Domeabra, Danchira, Ashalaja and Obom from the sprinkling of 'kpokpoi' during the festival. This was to ensure peace during the celebration

- **Support to communities;** the Assembly supported some communities with bags of rice, maize, red oil, canned drinks and other items worth over Ten thousand Ghana cedis (10,000.00).
- **Visits to some communities;** A team led by the Municipal Chief Executive (MCE) visited some of the communities to pay homage to chiefs and to ensure the celebration is being done according to the directive given. It was observed that things were done according to the laid down rules discussed earlier. Areas that engaged in activities that could result in security issues were asked to retreat.
- **Covid-19 protocols;** the Municipal Chief Executive in addressing the chiefs advised them to ensure social distancing and observe all Covid-19 protocols because the disease was real.

Economic Development Dimension

Agriculture

The year 2022 recorded an increase in metric tons for staples like sweet potato, pineapple, pepper, tomato, garden eggs, okra and coconuts, exceeding targets set for the year under review. Interventions accounting for this increase include the procurement and distribution of coconut seedlings, sensitization of farmers on early detection and prevention of fall army worms, periodic farm visits and training on food processing and preservation.

Activities such as trainings on poultry production and pig production using Indigenous Micro Organisms (IMO) had significant bearing on yields as compared to the previous years. In addition, cattle and fish production recorded a 51.7% and 18.7% percentage increase in yields, exceeding its set targets for 2022. This increase in fish production could be attributed to demonstration on aquaculture production for fish farmers within the municipality.

Through these activities, attempts were made at promoting sustainable agriculture, food security and improved nutrition in fulfilment of the SDG goal 2.

Activities with business advisory center

The Business Advisory Centre, in its bid to promote growth of businesses, interacted with a number of businesses and corporate bodies operating within the municipality.





The BAC also launched the Ghana Jobs and Skills Initiative on 31st October, 2022 which aims at promoting job creation and unleashing innovation, whilst empowering and giving hope to the Ghanaian youth. The programme saw the registration of eligible persons for a 30-day entrepreneurship training. The initiative would see to the award of financial supports to eligible candidates upon completion of the training.

The table below provides information on business visited during the year under review.

No.	Name of business organization	Type of business	Date visited
1.	Sunda Ghana Limited	Manufacturing Company	30 th August 2022

2.	China (Shopping Mall)	Mall	(Shopping Mall)	30 th August 2022
3.	Melcom (Shopping Mall)	Ghana -	(Shopping Mall)	30 th August 2022
4.	Vodafone (Telecommunication - 30 th August 2022	Ghana Network)	(Telecommunication Network)	30 th August 2022
5.	MTN (Telecommunication -30 th August 2022	Ghana Network)	(Telecommunication Network)	30 th August 2022
6.	All (Shoemaking - 30 th August 2022	Inclusive factory)	(Shoemaking factory)	30 th August 2022
7.	Nyankrom Rural Bank (Financial -31 st August 2022	Rural Institution)	(Financial Institution)	31 st August 2022



SUNDA GHANA	CHINA MALL
	
MTN WEST HILLS BRANCH	VODAFONE GH WEST HILLS BRANCH
	
MELCOM	ALL INCLUSIVE ENTERPRISE

Business forum

The Business Advisory Centre also organized two business fora to inform the public about the introduction of the U Start program. The first was a breakfast meeting with stakeholders in the business center which took place at the Ultimate hotel in the Municipality. The second forum was organized at the Pentecost church at Amanfrom. The program recorded 87 business representatives (60 females and 27 males) and was graced by the Municipal Coordinating

Director, Municipal Planning Officer, the Deputy CEO of the Ghana Enterprises Agency (GEA) and a team from the GEA was there to support the BAC.



Member of parliament and Municipal Coordinating Director addressing participants on the U Start program.



Culture and tourism



FAMILIRIZATION TOUR TO TRADITIONAL LEADERS AND BEACHES

Cleaning of beaches

Music and creativity international collaborated with the officer in charge of culture and tourism in the Municipality had a cleanup exercise at the Kokrotite beach. The theme for exercise was ‘cleanest beaches for happiness and wealth creation through community tourism businesses. In all 43 people participated in the exercise 20 males and 23 females. The Objective of the exercise was to clean all beaches to attract local and foreign and local tourists for tourism development.





Environment Infrastructure and Human Settlements

The Assembly was unable to achieve a 100% implementation status in its attempt to address the spatial, infrastructural and environmental needs of the municipality. Only three (3) out of a total of seven environmental activities were implemented. The implementation of these activities were marred by inadequate and delayed funds from funding sources. The percentage of communities with access to electricity remained constant from the previous year. Also, data on the percentage of road networks in good condition remained the same.

The National Disaster Management Organization office embarked on awareness creation on disaster prevention for a total number of 1,665 persons (750 males and 915 females).

The number of communities affected by disasters like flood and rainstorm increased from 48 to 60. This increase was due in part to, factors such as heavy rains and the spillage of the Weija Dam which resulted in the displacement of homes in affected communities within the municipality.

The Assembly was unable to prepare local plans for Ashalaja sector 1-3 and farm lands at Tuba. There was however a 57% implementation status on House Numbering and Street Naming at Aplaku.

As a coping strategy to deal with climate change and improve air quality in schools and hospitals, the Assembly planted trees in selected schools and hospitals within the municipality. This also helped to enhance the environmental make-up of the schools and hospitals.

Table 9: National Core and District Specific Monitoring Indicators

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
1	Total output of agricultural production				
	Staples:				
	I Maize	515	515	600	600
	II Millet	N/A	N/A	N/A	N/A
	III Sorghum	N/A	N/A	N/A	N/A
	IV Cassava	1280	1280	1288	1288
	V Yam	221	221	222.5	222.5
	VI Cocoyam	N/A	N/A	N/A	N/A
	VII Plantain	N/A	N/A	N/A	N/A
	VIII Cowpea	N/A	N/A	N/A	N/A
	Cash Crops:	NA	NA	NA	NA
	I Cocoa				
	ii Shea nut	NA	NA	NA	NA
	iii Oil palm	NA	NA	NA	NA
	iv Cashew nut	NA	NA	NA	NA
	v Cotton,	NA	NA	NA	NA
	Vi Rice (milled)	NA	NA	NA	NA
	Vii Soybean	NA	NA	NA	NA
	Viii Groundnut	NA	NA	NA	NA
	Livestock and poultry;				
	i Cattle	1390	1390	2109	2109
	ii Sheep	800	800	940	940
	Iii Goat	1120	1120	1127	1127
Iv Pig	844.5	844.5	845.5	845.5	
V Poultry	33980	33980	33987	33987	
Vi Fish	58850	58850	69850	69850	

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
2	Average productivity of selected crop (mt/ha)				
	Staples;				
	i Maize	1.54mt	1.54mt	1.8mt	1.8mt
	Ii Millet	NA	NA	NA	NA
	Iii Sorghum	NA	NA	NA	NA
	iv Cassava	5.01mt	5.01mt	5.04mt	5.04mt
	v Yam	11.05mt	11.05t	11.13mt	11.13mt
	vi Cocoyam	NA	NA	NA	NA
	Vii Plantain	NA	NA	NA	NA
	Viii Cowpea	NA	NA	NA	NA
	Selected cash crops;	NA	NA	NA	NA
	i Cocoa				
	Ii Shea nut	NA	NA	NA	NA
	iii Oil palm	NA	NA	NA	NA
	iv Cashew nut	NA	NA	NA	NA
v Cotton	NA	NA	NA	NA	
Vi Rice (milled)	NA	NA	NA	NA	
Vii Soybean	NA	NA	NA	NA	
Viii Groundnut	NA	NA	NA	NA	
3	Number of new establishments				
	i Agriculture	0	5	0	5
	Ii Industry	2	2	2	2
	Iii Service	0	10	0	10
4	Number of new jobs created				
	I. Agriculture	19766	15000	2205	15000
	II Industry	500	300	0	300
	III Service	100	150	100	150
5	<i>Percentage change in IGF</i>	<i>37%</i>	<i>12%</i>	11%	<i>9%</i>

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
6	<i>Net enrolment ratio Kindergarten</i>	<i>43%</i>	<i>45%</i>	<i>44.7%</i>	<i>52%</i>
	<i>II Primary</i>	<i>59.5%</i>	<i>60%</i>	<i>76.5%</i>	<i>63.2%</i>
	<i>III JHS</i>	<i>63.1%</i>	<i>65%</i>	<i>51.9%</i>	<i>67.5%</i>
7	<i>Gender parity index I Kindergarten</i>	<i>1</i>	<i>1.01</i>	<i>1</i>	<i>1.02</i>
	<i>II Primary</i>	<i>0.93</i>	<i>1</i>	<i>1</i>	<i>1.01</i>
	<i>III JHS</i>	<i>0.80</i>	<i>1</i>	<i>1</i>	<i>1.01</i>
	<i>IV SHS</i>	<i>0.91</i>	<i>1</i>	<i>1.04</i>	<i>1</i>
8	<i>Completion Rate Primary</i>	<i>65%</i>	<i>68%</i>	<i>76%</i>	<i>69.3%</i>
	<i>-J.H.S</i>	<i>58%</i>	<i>65%</i>	<i>70.75%</i>	<i>67.3%</i>
	<i>-S.H.S</i>	<i>35.50%</i>	<i>42%</i>	<i>40%</i>	<i>45.5%</i>
9	<i>Final Exam Pass Rate District Wide J.H.S</i>		<i>82%</i>	<i>N/A</i>	<i>84%</i>
	<i>S.H.S</i>		<i>70%</i>	<i>N/A</i>	<i>72%</i>
10	Proportion of health facilities that are functional				
	CHPS Compound	9	12	9	12
	Clinic	18	22	18	19
	Health Centre	4	6	4	6
	Polyclinic	2	2	2	2
	Hospital	3	3	3	4
11	Proportion of population with valid NHIS card				
	I Total District	35.65%	23%	22.23%	2.7%
	II Indigents	0.49%	0.5%	0.31%	0.45%
	III Informal	12.78%	12%	10.52%	12%
	IV Aged	11.89%	1.5%	1.38%	1.5%
	V Under 18years	7.85%	9%	8.27%	9%

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
	VI Pregnant Women	2.64%	2.2%	1.75%	2.2%
12	Percentage of population with access to basic drinking water services				
	<i>District</i>	<i>66%</i>	<i>78%</i>	<i>75%</i>	<i>82%</i>
	<i>II Urban</i>	<i>60%</i>	<i>65%</i>	<i>70%</i>	<i>57%</i>
	<i>III Rural</i>	<i>52%</i>	<i>55%</i>	<i>60%</i>	<i>25%</i>
13	Proportion of population with access to basic sanitation services				
	<i>District</i>	<i>64%</i>	<i>77%</i>	<i>78%</i>	<i>80%</i>
	<i>II Urban</i>	<i>62%</i>	<i>75%</i>	<i>70%</i>	<i>55%</i>
	<i>III Rural</i>	<i>55%</i>	<i>60%</i>	<i>68%</i>	<i>25%</i>
14	Number of births and deaths registered				
	Births	<i>5,267</i>	<i>6,000</i>	<i>8,113</i>	<i>8,500</i>
	Death	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
15	Recorded cases of child abuse in the District				
	<i>I Child Trafficking</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>II Child Abuse</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>III Sexual</i>	<i>2</i>	<i>0</i>	<i>1</i>	<i>2</i>
	<i>IV Emotional Abuse</i>	<i>36</i>	<i>30</i>	<i>45</i>	<i>40</i>
	<i>V Neglect</i>	<i>112</i>	<i>100</i>	<i>111</i>	<i>100</i>
	<i>VI Early Marriage</i>	<i>2</i>	<i>0</i>	<i>1</i>	<i>2</i>
	<i>VII Female Genital Mutilation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
	<i>VIII Family Child Separation</i>	6	0	5	4
16	Maternal mortality ratio (Institutional)	<i>22.6/100,000 live birth</i>	<i>140/100,000 live birth</i>	140/100,000	<i>140/100,000 live birth</i>
17	Malaria case fatality (Institutional)				
	<i>District</i>	<i>0</i>	<i>0</i>	0	<i>0</i>
	<i>II Under five (5)</i>	<i>0</i>	<i>0</i>	0	<i>0</i>
	Women between 15-49 years	<i>0</i>	<i>0</i>	0	<i>0</i>
18	Prevalence of malnutrition (institutional):				
	<i>Wasting</i>	<i>1.2</i>	<i><3.8</i>	0	<i><3.8</i>
	<i>Underweight</i>	<i>1.2</i>	<i><3.8</i>	1.2	<i><3.8</i>
	<i>Stunning</i>	<i>0.29</i>	<i>10%</i>	11	<i>10%</i>
	<i>Overweight</i>	<i>0</i>	<i>0</i>	0	<i>0</i>
19	Percentage of road network in good condition				
	<i>I District</i>	<i>28%</i>	<i>28%</i>	28%	<i>30%</i>
	<i>II Urban</i>	<i>25%</i>	<i>25%</i>	25%	<i>25%</i>
	III Feeder	<i>12%</i>	<i>12%</i>	12%	<i>12%</i>
20	Percentage of communities covered by electricity				
	<i>I District</i>	98.85%	98.85%	98.85%	99%
	<i>II Urban</i>	100%	100%	100%	100%
	III Rural	85%	85%	85%	85%
21	Reported cases of crime				
	Rape	5		4	

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
	Armed robbery	21		35	
	Defilement	40		48	
	Murder	6		2	
	<i>Drug Trafficking</i>				
	Peddling				
	Drug abuse				
	Domestic violence				
22	Number of communities affected by disaster				
	I Bush Fire	N/A	N/A	N/A	N/A
	II Flood	25	15	35	25
	II Wind/Rain/Storm	23	15	25	23
23	Proportion of population who have tested positive for covid-19				
	District	0.30	0.0001	0.0001	0.0001
	Male	0.14	0.03	0.0009	0.0009
	Female	0.16	0.02	0.0009	0.0009
24	Percentage of annual action plan implemented	87.9%	92%	74.02%	94%
DISTRICT SPECIFIC INDICATORS					
<i>Development Dimension: Economic Development</i>					
1	Total output of agricultural production				
	Staples:				
	Sweet Potato	1770	1770	1772	1772
	Pineapple	23132	23132	24140	24140
	Pepper	590	590	620	620

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
	Tomato	372	372	377	377
	Garden eggs	225.5	225.5	227	227
	Okra	129	129	139.8	139.8
	Coconut	75100	75100	75250	75250
	Average productivity of selected crop (mt/ha):				
	Staples:				
	Sweet Potato	8mt	8mt	8.01mt	8.01mt
	Pineapple	41.8mt	41.8mt	43.63mt	43.63mt
	Pepper	2.1mt	2.1mt	2.21	2.21mt
	Tomato	4.12mt	4.12mt	4.18mt	4.18mt
	Garden eggs	4.02mt	4.02mt	4.05mt	4.05mt
	Okra	9.77mt	9.77mt	10.59mt	10.59mt
	Coconut	5006.7mt	5006.7mt	5016.7mt	5016.7mt
<i>Development Dimension: Social Development</i>					
<i>Focus Area : EDUCATION</i>					
	<i>Final Exam Pass Rate Public; J.H.S.</i>		<i>75%</i>	<i>N/A</i>	<i>77.2%</i>
	<i>Private; J.H.S</i>		<i>86%</i>	<i>N/A</i>	<i>88.3%</i>
	<i>Teacher Pupils Students ratio: District; I KG</i>	<i>1:30</i>	<i>1:28</i>	<i>1:24</i>	<i>1:30</i>
	<i>Primary</i>	<i>1:34</i>	<i>1:32</i>	<i>1:34</i>	<i>1:35</i>
	<i>J.H.S.</i>	<i>1:32</i>	<i>1:30</i>	<i>1:21</i>	<i>1:32</i>
	<i>S.H.S</i>	<i>1:25</i>	<i>1:23</i>	<i>1:21</i>	<i>1:25</i>
	<i>Public; KG</i>	<i>1:40</i>	<i>1:36</i>	<i>1:32</i>	<i>1:38</i>
	<i>Primary</i>	<i>1:48</i>	<i>1:45</i>	<i>1:38</i>	<i>1:46</i>
	<i>J.H.S</i>	<i>1:42</i>	<i>1:40</i>	<i>1:20</i>	<i>1:42</i>

S/N	Indicator	Baseline	Target	Actual	Target
		2021	2022	2022	2023
	<i>S.H.S</i>	<i>1:31</i>	<i>1:29</i>	1:21	<i>1:31</i>
	<i>Private; KG</i>	<i>1:21</i>	<i>1:20</i>	1:16	<i>1:22</i>
	<i>Primary</i>	<i>1:33</i>	<i>1:32</i>	1:30	<i>1:35</i>
	<i>J.H.S</i>	<i>1:30</i>	<i>1:29</i>	1:25	<i>1:31</i>
<i>FOCUS AREA 2: HEALTH AND HEALTH SERVICES</i>					
	<i>Proportion of children immunized</i>	<i>78.5%</i>	<i>95.0%</i>	97%	<i>95.0%</i>
	Department (OPD) attendance per capita	0.42	1	0.07	1

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Introduction

Active social programmes designed by the government to bring relief to the citizenry and contribute to poverty reduction within the municipality included NHIS, LEAP, Disability Fund, Free SHS, National Youth Employment Programme and Capitation Grants.

Free Senior High School

The Free Senior High School programme is operational in two (2) Senior High Schools; Christian Methodist Senior High School and Ngleshie Amanfro Senior High School. A total of 5,720 students benefitted from the Free SHS Programme: males made up 47.5% of the beneficiaries whilst females made up 52.5%. It is hoped that the programme will reach a hundred and eighty-seven (187) more students in 2023. There are inadequate class room units

blocks to accommodate the growing student population. It is hoped that the current infrastructural deficit will be resolved to realise the intended impact of this intervention.

National Youth Employment Programme

Females and males who made up 55.7% and 44.3 %, respectively, totalling 540 beneficiaries were employed under the National Youth Employment Programme.

Disability Fund

The Assembly was unable to realise its target of 60 beneficiaries for the disability fund as recipients of the disability fund totalled 35: 22 males and 13 females. An amount of GHC150,361.05 out of an allocation of GHC255,000.00 was disbursed. These funds were intended to improve livelihood and support persons with disability in the Municipality with start-up tool kits, equipment, payment of school fees and provision of assistive devices. The Assembly intends to reach 70 beneficiaries in 2023 through reinforced dissemination of information about the fund, with the help of the Information Service Department.

National Health Insurance Scheme

Under NHIS, there was a recorded 16% achievement of the Assembly's intended target of 182,190 beneficiaries. This failure was due in part to the limited scope of the NHIS, which was corroborated by the outcome of the participatory monitoring and evaluation exercise conducted, which revealed that the NHIS was limited in Tomefa and other deprived communities; where children and pregnant women were the only beneficiaries of this intervention.

Ghana School Feeding Programme

During the first term of the 2022 educational calendar, a total number of 18,153 pupils from 49 schools benefitted from the Ghana School Feeding Programme. The second term saw an increase in the number of beneficiaries and schools to 18,834 and 54 respectively.

Planting for Food and Jobs

A disbursement of GH¢25,750.00 and concert green organic fertilizers were made available to 84 beneficiaries (69 males and 15 females). Quantification of inputs in monetary terms has been a setback as inputs for 2022 were received by retailers.

Capitation Grants

Capitation grants reached a total of thirty thousand and forty-seven (30,047) persons; 14,900 males and 15,147 females, with a disbursement amounting to GH¢105,424.08. A total of sixty-eight (68) public schools benefitted from this grant and it is intended the grant will be accessed by two hundred (200) more people in 2023.

Livelihood Empowerment Against Poverty (LEAP) Programme

The Department of Social Welfare and Community Development collaborates with the Community Focal Persons (CFPs) to mobilize caregivers of the LEAP beneficiary households. Again, the Department liaises with Participating Financial Institutions (PFIs); Access Bank, to undertake payment at the pay points. For the period under review, the payment cycle started with 75th and 76th being paid together. Then 77th and 78th cycle payment, as well as 79th and 80th Cycles of LEAP Cash grants were also paid.

An amount of GH¢1,035,156.00 was allocated for the payment period 2022, for 2,030 beneficiary households; comprising 533 males and 1,497 females. The payment report for the payment cycles reflected the actual receipts, however, the reconciliation was done by GhIPSS and the LEAP Management Secretariat, therefore, apart from caregivers who cashed out at the pay points, beneficiaries who cashed out at the bank could only be accounted for by GhIPSS.

This meant that the actual receipts in terms of the caregivers who cashed out could not be determined by the Department of Social Welfare and Community Development. LEAP beneficiary caregivers were also sensitized on child protection concerns and compliance to the conditionality's of the LEAP Programme.

For the year 2023, it is estimated that the same amount of GHC1,035,156.00 would be allocated to the Municipality if target remains the same or the cash grant for the household is not increased.

Continuous monitoring and facilitation of the programme is expected to improve basic household consumption and nutrition, increase access to health care services and basic school enrolment, attendance and retention facilitate access to complementary services to improve welfare, livelihoods and labour productivity and complement efforts of other interventions to mitigate shocks that may occur from humanitarian crises.

Governance, Corruption and Public Accountability

In order to enhance good governance and strengthen public accountability to the citizenry, the Ga South Municipal Assembly engaged with stakeholders and citizens through stakeholder consultation with the zonal councils and Assembly Members to ensure inclusiveness.

In the Assembly's quest to promote efficient and effective governance throughout the municipality, capacity building workshops were also organised for staff and Assembly Members to develop and improve their abilities. Capacity training on Child Welfare Expectations and Gender-Based Violence, Records Management as well as Local Government Service protocols were organized for staff. The Assembly also embarked on routine sensitization exercises organized for 150 males and 200 females.

Emergency preparedness

Covid-19 sensitization

With the easing of some of the restrictions such as movement from one town to another, passenger cars reducing their vehicles by person on each roll, number of persons at market centres per time, Social gathering amongst others, the information services Department of the Ga South Municipality undertook a sensitization exercise on covid- 19 for the second quarter of the year 2022.The sensitization message was on the following;

- 1 . Washing of hands with soap under running water
- 2 . Keeping social distance from each other
- 3 . Frequently sensitising of hands with alcohol based hand sanitizer
- 4 . Wearing of nose mask when you are going out
- 5 . Isolating when you have cough or fever
- 6 . Reporting to the nearest clinic for treatment when you have fever cold cough and difficulty in breathing.



s/n	Critical Development and Poverty Issues	2022 Allocation GH¢	2022 Actual receipt GH¢	No of beneficiaries						2023 Allocation GH¢	No of beneficiaries		
				2022 Targets			2022 Actuals				Target 2023		
				Males	Females	Total	Males	Females	Total		Males	Females	Total
1	Free SHS Programme	1,408,021.5	1,055,305.07	2720	4160	5720	2720	3000	5720	1,518,378.00	2853`	3104	5907
2	Capitation Grants	N/A	105,434.08	14,900	15,147	30,047	14,900	15,147	30,047	N/A	14,920	15,327	30,247
3	National Health Insurance Scheme	223,839.71	220,362.47	86,190	96,000	182,190	14,532	14,926	29,458	-	16,000	17,000	33,000
4	Livelihood Empowerment Against Poverty programme (LEAP)	1,035,156.00	0	533	1,497	2,030	0	0	0	1,035,156.00	533	1,497	2,030
5	Disability Fund	255,000.00	150,361.05	30	30	60	22	13	35	318,750.00	35	35	70
6	National Youth Employment Program	10,000.00	10,000.00	300	350	650	239	301	540	10,000.00	335	400	735
7	One District-One Factory Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

s/n	Critical Development and Poverty Issues	2022 Allocation GH¢	2022 Actual receipt GH¢	No of beneficiaries						2023 Allocation GH¢	No of beneficiaries		
				2022 Targets			2022 Actuals				Target 2023		
				Males	Females	Total	Males	Females	Total		Males	Females	Total
8	One Village-One Dam Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	Planting for Food and Jobs Programme	25,750.00	25.750.00	95	35	130	69	15	84	N/A	N/A	N/A	N/A
10	Ghana School Feeding Programme									Payment is made directly to the caterers or service providers through their E-Switch account			
11	National Entrepreneurship and Innovation Plan (NEIP)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	Implementation of Infrastructural for	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

s/n	Critical Development and Poverty Issues	2022 Allocation GH¢	2022 Actual receipt GH¢	No of beneficiaries						2023 Allocation GH¢	No of beneficiaries		
				2022 Targets			2022 Actuals				Target 2023		
				Males	Females	Total	Males	Females	Total		Males	Females	Total
	Poverty Eradication Programme (IPEP)												
	Covid-19	18,000.00											

EVALUATION CONDUCTED: FINDINGS AND RECOMMENDATIONS

The Municipal Planning Coordinating Unit conducted an Ex-Post Evaluation on two completed and commissioned projects for Domeabra Methodist Primary Basic School and Taribiya Junior High School at Amanfro in 2022. The objective of the evaluation was to identify the effect of educational infrastructural provision on teaching and learning in the Domeabra Methodist Primary Basic 1 and Taribiya Junior High School of the Ga South Municipality.

Table 11: EVALUATION CONDUCTED

Name of the Evaluation	Policy/programme/project involved	Consultant or resource person involved	Methodology used	Findings	Recommendations
Ex-Post Evaluation	Taribiya M/A Basic School,	MPCU	Interview, Excel Trend Analysis of students enrolment	<p>Benefits</p> <p>Increase in student enrolment from 256 students for 2019/2020 academic year to 310 students for 2021/2022 academic year</p> <p>Eliminated Shift system</p> <p>High teacher student ratio</p>	<p>Completion of fence wall project</p> <p>Construction of ICT and Science Lab</p>

				<p>Improved learning outcomes</p> <p>Challenges</p> <p>Poor condition of sanitary facilities</p> <p>Inadequate water supply</p>	
Ex-Post Evaluation	Domeabra M/A Basic School	MPCU	Interview, Excel Trend Analysis of students enrolment	<p>Benefit</p> <p>Increased student enrolment from 391 students for 2015/2016 academic year to 747 students for 2021/2022 academic year</p> <p>Challenges</p> <p>Inadequate water supply</p> <p>Security issues; theft</p>	<p>There should be improvement on existing infrastructure</p> <p>Construction of additional classroom block to accommodate increasing students enrolment</p>

Ex-Post Evaluation	Training on income generating activities	MPCU	interview	<p>Benefit</p> <p>The activity created jobs for 30 women in the group.</p> <p>Challenges</p> <p>Inadequate logistics to produce more to be able to generate more income</p>	The group should be trained on how to package their products and be supported with logistics
Ex-Post Evaluation	Support for people living with disabilities (PWDs)	MPCU	Interview	<p>Benefits</p> <p>Most of the beneficiaries made their income from the support given them to take care of their families.</p> <p>Challenges</p> <p>The support takes too long to come</p>	The Assembly should make provision through IGF to support People living with Disabilities.

3.6 PARTICIPATORY M&E UNDERTAKEN AND THEIR RESULTS

During the year under review, the Municipal Planning Coordinating Unit conducted Participatory M&E with the use of Community Score Card Tool on two Health Facilities provided by the Assembly (Tomefa CHPS Compound and Amanfro Polyclinic Female Ward).

The exercise sought to identify benefits and prioritise issues with regards to delivery of service at these facilities through focus group discussions with beneficiaries and health workers.

Details of the results/findings are shown in table

Table 12: Update on Participatory M&E Conducted

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource person involved	Methodology used	Findings	Recommendations
Community Score Card	Tomefa CHPS Compound,	MPCU	Inputs tracking Interface meeting, Focus Group Discussion	<p>Benefits Excellent service delivery Limited health insurance Improved access to skilled delivery Improved Access to antenatal and postnatal care</p> <p>Challenges Improved maternal health Inadequate water supply Inadequate Staff Security issues Inadequate medical supplies Inadequate beds Poor access road network</p>	Provision of 5000 litre polytank Facility upgrade Additional staff (Physician and Assistant Midwives) Construction of a fence wall Improved road network Vehicle for medical outreaches Provision of medical supplies/logistics
Community Score Card	Amanfro Polyclinic Female Ward	MPCU	Inputs tracking Interface meeting,		

			Focus Group Discussion		
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CHAPTER THREE

THE WAY FORWARD

Introduction

This chapter captures key issues addressed, yet to be addressed, conclusion and recommended actions towards the improvement of monitoring and evaluation of programmes and projects in the Municipality and overall performance of the Assembly in all developmental dimensions.

Key Issues Addressed and those yet to Be Addressed

Issues Addressed

- *Sand winning*

During the year under review, the rampancy of sand winning resulted in significant loss of arable lands and displacement of properties in areas like Domeabra, Ashifla and other communities. To address this challenge, the Municipal Security Committee(MUSEC) carried out a number of operations to arrest unlicensed sand wining operators. Sand winners were also educated on better, environmentally-sound sand winning methods and advised to acquire appropriate licenses. This was achieved through MUSEC meetings where sand winners were actively engaged.

- *Natural Disaster*

In its attempt to curb the repercussions incurred by flooding, the Assembly carried out evacuation exercises at Tuba school junction where three deaths had been recorded as

a result of the area's topography. The Assembly levelled these areas to help avoid such fatalities.

- *Procurement of Vehicles*

For the purposes of active project management, adequate logistics were made available to the MPCU. One vehicle was procured and assigned exclusively to the Municipal Planning Coordinating Unit for monitoring and evaluation of physical projects across the municipality.

The Municipal Assembly also made strides in strengthening and improving its Internally Generated Funds by dedicating two vehicles exclusively for revenue mobilization.

Issues yet to be addressed

- *Delay in the release of funds*

The issue of delay in the release of funds and the deductions at source are yet to be addressed. This has accounted for the Assembly's inability to achieve a 100% implementation status on intended activities. The Assembly is nonetheless in high prospects of timely release of funds to promote effective service delivery to citizens in all development dimensions.

- *Late submission of Departmental and Units Report*

The Planning Unit, despite its attempts to facilitate collection and collation of data through circulation of report templates has been faced with the challenge of late submission of quarterly and annual reports by concerned departments. It is hoped that the ensuing year will yield and improvement in this area.

- *Data Quality*

The data received from schedule two departments and units were usually presented in standards and reporting formats exclusive to their mother departments. Some departments and units also failed to present their reports in the prescribed templates. This complicated the collation of data which resulted in data inconsistency and inaccuracy, which in turn affected the quality of the data.

Recommendations

Upon review of the activities of the Department and Units of the Assembly, and the identification of challenges the following recommendations have been made for consideration:

- *Capacity Building for Monitoring and Evaluation Team*

It was identified that heads of departments and units who formed membership of the MPCU would benefit a great deal from workshops and capacity building training sessions. This is intended to equip officers with the requisite skills and enhance effective project management while addressing capacity needs and other Monitoring and Evaluation requirements which are critical to the effectiveness of the Monitoring and Evaluation system.

- *Training on Reporting Systems*

For the purpose of producing enriched data, staff who are responsible for furnishing the Planning Unit with data would benefit from training on reporting systems that provide broadly applied data to avoid data inconsistencies and inaccuracies.

- *Improve collaboration with CBOs, Agencies, Development partners and Community*

In order to complement Assembly's efforts, it is important that collaboration with Church-Based Organisations, Non-Governmental Organisations, Development Partners and the community be enhanced. This would strengthen stakeholder engagement and help mobilise support for development projects.

- *Timely Release of the District Assemblies Common Fund*

The release of funds for DACF-funded projects are mostly delayed and results in untimely award of project contracts as well as delayed continuation and completion of rolled-over projects. It is therefore recommended that the Finance Ministry expedite actions to facilitate the release of funds for projects and activities.

- *Implementation of Facility Sustainability Plans*

The Monitoring and Evaluation exercises conducted revealed that most facilities provided and handed over to beneficiary communities were deteriorating. It became clear that the menace was due to inadequate sustainability planning for those facilities. It is recommended that a sustainable plan be prepared and implemented with committed resources to ensure effective sustainability of facilities within the Municipality that would address current and future needs of citizens.

4.3 Conclusion

The year 2022 saw the initiation phase and implementation of the 2022-2025 MTDP. The Assembly in its quest to fulfill the objectives of the MTDP and the 2022 Annual Action Plan suffered some challenges which reflected in the level of implementation of intended programmes and projects.

Monitoring and Evaluation Plan is a key tool for assessing the performance of departments, units, agencies and the Assembly as a whole. The MPCU through regular inspections, site meetings and engagement enhanced stakeholder participation which allowed for consideration of inputs from various players of the planning process for development.

It is hoped that setbacks that were identified during the year under review would be resolved to enable the Ga South Municipal Assembly score significant developmental breakthroughs in the future.

PROJECT LIST

S/N	Project Description	Development Dimension	Location	Contractor /Consultant	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status	Remarks
1.	CONTINUATION AND COMPLETION OF MCE RESIDENCE	Governance, Corruption and Accountability	TUBA	MOKAF GEMAN	188,317.43	DACF	3/2/22	17/02/22	27/11/22	188,317.43	-	100% COMPLETED	IN USE
2.	CONSTRUCTION OF 2 STOREY 6 UNIT CLASSROOM BLOCK	Social Development	ASHALAJA	PRIXIN CO. LTD	641,119.08	DACF	4/3/22	17/03/22	27/08/22	379,238.40	261,880.68	60% PLASTERING	UNDER CONSTRUCTION
3.	CONTINUATION AND COMPLETION OF 1 No. THREE UNIT CLASSROOM BLOCK	Social Development	KOKROBITE	MACKSAMS LTD	235,799.60	DACF	04/07/19	15/07/19	28/11/19	127,747.62	108,051.98	55% ROOFING	RECOMMENDED FOR TERMINATION
4.	CONSTRUCTION OF 2 UNIT CLASSROOM BLOCK	Social Development	BORTIANOR	MOKAF GEMAN LTD	199,627.05	DACF/RFG	24/02/22	2/3/2022	26/06/2022	179,398.19	20,228.86	100% COMPLETED	YET TO BE HANDED OVER

5.	CONSTRUCTION OF SINGLE STOREY MOTHER & CHILD WARD	Social Development	OBOM	MOKAF GEMAN LTD	745,829.18	DACF/RFG	30/08/22	6/9/2022	15/04/22	355,405.98	390,423.20	85% FINISHES	UNDER CONSTRUCTION
6.	CONSTRUCTION OF UPPER FLOOR OF MOTHER & CHILD	Social Development	AMANFR O	SUNARASH ENT LTD	429,102.50	DACF	6/1/22	5/1/22	28/04/22	194,365.38	234,737.12	85% FINISHES	UNDER CONSTRUCTION
7.	CONSTRUCTION OF 5-BED MATERNITY WARD	Social Development	KOKROB ITE	JOBERG Gh LIITED	611,487.98	MPs CF	17/02/22	15/03/22	22/06/22	520,041.56	91,446.42	100% COMPLETE D	YET TO BE HANDED OVER
8.	CONSTRUCTION OF CHPS AT FANKYENKO	Social Development	FANKYENEKO	MAFRGYE GH	287,566.35	DACF	04/07/19	15/07/19	27/11/19	253,906.38	33,653.97	100% COMPLETE D	YET TO BE HANDED OVER
9.	CONSTRUCTION OF CHPS COMPOUND	Social Development	DOMEABRA	STEBB-GG CO. LTD	285,566.40	DACF	4/7/2019	15/07/19	27/11/19	199,653.00	85,913.40	85% FINISHES	UNDER CONSTRUCTION

10.	CONSTRUCTION OF COMMUNITY CENTRE AT AMANFRO	Infrastructure, Environment	AMANFR O	TABARIKALIA	541,142.18	DACF/RFG	6/11/2020	20/11/2020	3/08/2021	541,142.18	-	100% COMPLETE D	YET TO BE HANDED OVER
11.	CONSTRUCTION OF LORRY PARK	Economic Development	ASHALAJ A	1 SQUARE MATER CONSULT LTD	337,394.93	DACF/RFG	23/09/22	-	-	50,609.24	286,785.69	MOBILIZATION	IMPLEMENTED
12.	CONSTRUCTION OF COMMUNITY CENTRE FENCE WALL	Recreational and development centre	AMANFR O		60,000.00	DACF	03/10/2022						IMPLEMENTED
13	CONSTRUCTION OF DIVISIONAL POLICE HEADQUARTERS WITH ANCILLARY FACILITY	Security improvement	TUBA	SUNARASH ENT LTD	639,678.90	DACF/RFG	3/8/2020	8/8/2020	25/01/2021	384,903.30	254,775.60	100% COMPLETE D	YET TO BE COMMISSIONED
14	CONSTRUCTION OF FENCE WALL OF POLICE	Security improvement	TUBA	1 SQUARE CONSULT LIMITED	110,000.00	DACF	23/09/2022			71,590.50	38,409.50	100% COMPLETE D	COMPLETED

	DIVISIONAL STATION												
15	CONSTRUCTION OF FIVE (5) MECHANISED BOREHOLES	Water expansion programme	MUNICIPAL WIDE	1 SQUARE CONSULT LIMITED	150,000.00	DACF	-	-	-	80,692.65	69,307.35	100% COMPLETED	IN USE
16	CONSTRUCTION OF UPPER FLOOR OF OFFICE ANNEX	Strengthening local decentralization	AMANFR O	-	366,943.00	IGF	-	-	-	-	-	YET TO BE AWARDED	NOT IMPLEMENTED
17	COMPLETION OF PAY-POINT CENTRES (PHASE 1)	Strengthening local decentralization	AMANFR O		100,000.00	IGF						100% COMPLETED	IN USE
18	EXTENSION OF WATER SERVICE	Water and energy programme	AMANFR O, BORTIANOR, DUNKONAA	-	400,000.00	DACF	-	-	-	-	-	YET TO BE DONE	NOT IMPLEMENTED
19	SPOT IMPROVEMENT	urban road infrastructure provision	MUNICIPAL WIDE	ABUZOR CONSTRUCTION	350,000.00	IGF	-	-	-	350,000.00	-	100%	IN USE

												COMPLETED	
20	MAINTAINACE OF URBAN/FEEDER ROADS	urban road infrastructure provision	MUNICIPAL WIDE	TEKOA ENGINEERING WORKS	350,000.00	DACF	-	-	-	350,000.00	-	100% COMPLETED	IN USE
21	DRAINS/DESILTING	Urban road and infrastructure provision	MUNICIPAL WIDE	ABUZOR CONSTRUCTION	300,000.00	DACF	-	-	-	300,000.00	-	100% COMPLETED	IN USE
22	CONSTRUCTION OF 1 NO. 3 BEDROOM MCD RESIDENCE	Governance, Corruption and Accountability	TUBA	CHARLES K. ANKOMAH	291,224.22	IGF	31-05-19	07-05-19	27-10-19	213,762.69	77,461.53	100% COMPLETED	IN USE
23	FURNISHING OF MCE'S BUNGALOW	Governance, Corruption and Accountability	TUBA	CENTRAL FURNITURES	90,000.00	DACF	-	-	-	90,000.00	-	100% COMPLETED	IN USE
24	CONTINUATION AND COMPLETION OF FENCE WALL SECURITY POST AND PAVING OF	Governance, Corruption and Accountability	TUBA	1 SQUARE METER CONSULT LTD	221,164.20	DACF	-	-	-	221,164.20	-	100% COMPLETED	IN USE

	THE MCE BUNGALOW												
25	PROCURE AND SUPPLY 1,000 NO. DUAL 800 NO. MONO DESKS FOR SCHOOLS IN THE MUNICIPALITY	Social Development	SELECTED SCHOOLS	CENTRAL FURNITURE	515,153.00	DACF-RFG	-	-	-	515,153.00	-	100% COMPLETED	IN USE
26	COMPLETION OF CHPS COMPOUND	Social Development	TUBA	-	-	DACF-RFG	-	-	-	-	150,000.00	100% COMPLETED	IN USE
27	COMPLETION OF CHPS COMPOUND	Social Development	Akoteako	-	-	IGF	-	-	-	-	260,000.00	40% LINTEL LEVEL	UNDER CONSTRUCTION

S/N	Project Description	Development Dimension	Location	Contractor/Consultant	Contract Sum (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation status (%)	Remarks
1.	CONSTRUCTION OF SIX UNIT CLASS ROOM BLOCK WITH ANCILLARY FACILITIES	Social Development	TUPA	ATIPSCO (GH) LTD.	300,000.98	Getfund	13-11-15	12-11-15	04-02-16	N/A	N/A	100%	COMPLETE D(RETENTION)
2.	CONSTRUCTION OF SIX UNIT CLASS ROOM BLOCK WITH ANCILLARY FACILITIES	Social Development	ASHIFLA-BEBIAN IHA	M.DOLOME CO. LTD.	305,550.84	Getfund	13-11-15	16/12/15	04-05-16	N/A	N/A	50%	GABLE
3	CONSTRUCTION OF SIX UNIT	Social Development	MMAAP EHA	RFT CO. LTD.	298,509.75	Getfund	13-11-15	12-11-15	04-02-16	N/A	N/A	75%	PLASTERING

	CLASS ROOM BLOCK WITH ANCIL LARY FACILI TIES												
4	CONST RUCTI ON OF SIX UNIT CLASS ROOM BLOCK WITH ANCIL LARY FACILI TIES AT OBAKR OWAH (RELO CATED TO HOBO R)	Social Devel opme nt	HOBOR	UNIQUE ONE STOP (GH) LTD.	304,856.33	Getfund	16-11-15	16/12/15	04-05-16	N/A	N/A	100%	COMPLETE D(RETENTI ON)

APPENDIX I

PHOTO GALLERY



Income generating activities for women



Child protection activities



community engagement activities

farmers day celebration



PROCUREMENT OF TWO PICK UPS



CONSTRUCTION OF COMMUNITY CENTER AT AMANFRO



CONSTRUCTION OF MCE'S BUNGALOW AT TUBA



CONSTRUCTION OF MUNICIPAL COURT AT AMANFRO



CONSTRUCTION OF COURT MAGISTRATES BUNGALOW AT TUBA



CONSTRUCTION OF 5-BED MATERNITY BLOCK AT KOKROBITE



CONSTRUCTION OF POLICE DIVISIONAL HEADQUARTERS AT TUBA



CONSTRUCTION OF MOTHER AND CHILD BLOCK AT OBOM



CONSTRUCTION OF SIX UNIT CLASSROOM BLOCK AT ASHALAJA



CONSTRUCTION OF UPPER FLOOR OF MOTHER AND CHILD WARD



CONSTRUCTION OF 2 UNIT CLASSROOM BLOCK AT BORTIANOR



CONSTRUCTION OF CHPS COMPOUND AT FANKYENKO



CONSTRUCTION OF CHPS COMPOUND AT DOMEABRA

Covid-19 sensitization

COMMUNITY	REACTIONS	REMARKS
Amanfro	<p>Th8 chief of Ngleshie Amanfro Nii kwas Gborlo hoped the disease will go away soon for residents to go back to school</p> <p>Some taxi drivers were not happy with the restrictions because it has reduced their source of income (trading) not been allowed to trade.</p> <p>Some taxi driver at the Bus stop complained of filth blocking the drains which is contributing to in spread of the disease and the Assembly to do something about it</p> <p>Some commuters said it is not true that the disease is amongst us and therefore “no need to follow restrictions “.</p>	
ASHALAJA	<p>Some of the community members said they don't wash their hands frequently with soap under running water because they don't have enough water</p> <p>A fish monger asked when the Assembly is coming to give the food</p>	
HOBOR	<p>Most of the residents complaint of food not getting to the right people (needy)</p>	

<p>DANCHIRA</p>	<p>Some elders at Dankwaira were happy that security personal were going round enforcing the restrictions because “ people don't follow the the law” he said.</p> <p>Some said the coronavirus does not exist in Ghana and that it is a foreign disease</p>	
<p>OBOM</p>	<p>Residents at Obom also asked when they will get share of the food since they heard food was been shared at Hobor market</p>	