**AHAFO ANO NORTH MUNICIPAL ASSEMBLY**

**TEPA-ASHANTI**

**2023 ANNUAL PROGRESS REPORT**

**FOR THE IMPLEMENTATION OF THE 2022-2025 MUNICIPAL MEDIUM TERM DEVELOPMENT PLAN**

**UNDER THE AGENDA FOR JOBS:** **CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL II**

**JANUARY, 2024**

**PREPARED BY: MPCU**

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# ABBREVIATION

AAP Annual Action Plan

APR Annual Progress Report

BECE Basic Education Certificate Examination

CAAP Composite Annual Action Plan

CBOs Community-Based Organisations

CHPS Community-Based Health Planning Services

CSOs Civil Society Organisations

DA District Assembly

DACF District Assembly Common Fund

MCE Municipal Chief Executive

DDF District Development Fund

DMTDP District Medium Term Development Plan

MPCU Municipal Planning and Co-ordinating Unit

EC Executive Committee

GoG Government of Ghana

GSFP Ghana School Feeding Programme

GSAM Ghana’s Strengthening Accountability Mechanisms

GSGDA Ghana Shared Growth and Development Agenda

IGF Internally-generated Funds

JHS Junior High School

KG Kindergarten

LI Legislative Instrument

LEAP Livelihood Empowerment against Poverty

MDAs Ministries, Departments and Agencies

M&E Monitoring and Evaluation

MLGRD Ministry of Local Government and Rural Development

MMDAs Metropolitan or Municipal or District Assemblies

MTDP Medium Term Development Plan

MTDPF Medium Term Development Policy Framework

MSEs Micro and Small Enterprises

Mt Metric Tonnes

NADMO National Disaster Management Organisation

NGOs Non-governmental Organisations

NHIS National Health Insurance Scheme

PM&E Participatory Monitoring and Evaluation

PWDs Persons with Disabilities

# EXECUTIVE SUMMARY

The 2023 Annual Progress Report (APR) presents the performance assessment of the activities outlined in the 2023 Annual Action Plan (AAP) and budget of the Assembly. The Annual Action Plan which emanated from the Medium Term Development Plan (MTDP) was prepared based on the National Development Policy Framework: Agenda for Jobs; Creating Prosperity and Equality for all II. The DMTDP 2022-2025 is in its first year of implementation.

The report covers the performance all activities outlined in the 2023 Annual Action Plan as contained in the 2022-2025 Medium Term Development Plan of the Assembly. The activities covers all the six development dimensions captured in the guidelines for the preparation of the medium Term Development Plan. The development dimensions include; Economic Dimension, Social Dimension, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability and Emergency Planning and Response.

This report seeks to provide a snap short of the municipality’s outlook in terms of the implantation of the 2023 Annual Action Plan which was derived from the medium term development plan (2022.-2025). The report covers six (6) development dimensions contained in the medium term plan of the assembly.

All the twenty –four national core indicators and the district specific indicators were measured in this report to ascertain the level of progress made by the municipality in the year under review. These indicators covers the six development dimensions; thus; economic development, social development, environment, infrastructure and human settlements, governance, corruption and public accountability, monitoring, evaluation and coordination and emergency planning and response.

In terms of physical projects the assembly completed a few ongoing projects

The assembly had two main sources of funding it projects and programmes within the year under review. These sources are the Internally Generated Funds (IGF) and external funds from the central government. The assembly was able to raise ₵829,560.44 internally, which exceeded the IGF total budget of 800,000.00 for the year under review. With regards to the District Assembly Common Fund (DACF), the amount received for the year 2023 was GHC 1,154,648.81 representing 26.80% of the budgeted amount of GHC 4,307,776.54. The assembly did not receive any allocation from District Assembly Common Fund Responsiveness Factor Grant in the year under review.

To be able to ascertain the level of success of the programmes and projects implemented, the Municipal Planning Coordinating Unit had to embark on monitoring exercises during the implementation of these projects. It helped us to get value for money and also address the concerns of end users of the projects.

Challenges such as bad road network, land acquisition for physical projects, inadequate logistics and financial resources were encountered during the implementation of the activities in the year under review. Some recommendations were made to management which when considered would help to improve upon the implementation of the subsequent years activities.

# 1.0 GENERAL INTRODUCTION

## 1.1 Background

Section 8(3) of the Legislative Instrument (LI) 2232 enjoins the Municipal Planning Coordinating Unit (MPCU) to prepare Annual Monitoring Reports on the implementation of the Annual Action Plan based on a prescribed format issued by the National Development Planning Commission. Section 10 of the LI also indicates the monitoring report should indicate compliance to the Municipal Medium Term Development Plan (MMTDP).

The preparation of the Annual Progress Report on Monitoring and Evaluation of the MMTDP is to satisfy this obligation imposed on the MPCU as well as inform stakeholders on the level of achievement of the set goals and objectives contained in the 2022-2025 MMTDP. Thus, 2023 Annual Progress Report (APR) provides an assessment of the implementation of policies and strategies outlined in the “Medium-Term National Development Policy Framework, An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All” as informed by the Government Coordinated Programme of Economic and Social Development Policies, 2017-2024.

The APR is prepared using a set of performance indicators, matrix and guidelines as approved by the National Development Planning Commission (NDPC) and other stakeholders to assess or otherwise evaluate the status and progress of the implementation of projects and programmes initiated by the Assembly and as captured in the Annual Action Plan.

## 1.2 Purpose of Monitoring and Evaluation for the year 2023

The purpose of the Annual Progress Report on the Monitoring and Evaluation of the MMTDP is to fulfil the mandatory requirement imposed on the Assembly. The overarching purpose of this report is to inform stakeholders on the status of the implementation of the MTDP Plan for the year 2023, the hurdles encountered and lacunae discovered in the process and based on that proffer recommendations for improving the implementation of the programmes and projects in the Municipality for subsequent years. Specifically, the report seeks

* To ensure that projects and programmes are implemented as planned
* To ensure accountability of the resources used and the results obtained
* To provide information on the progress made by the Municipal Assembly in achieving the goals and objectives under NMTDPF
* To take appropriate decisions on the future of projects and provide opportunities for stakeholder feedback
* To help review and give information on achievements and impacts of policies, programmes and projects.

## 1.3 Summary of Achievements of the implementation of the DMTDP, 2022-2025

The attainment of the goals and objectives of the Assembly in the implementation of the DMTDP 2022-2025 as well as the hurdles encountered in the process is the focus of this section. It provides an overview of the targets set for the various development dimensions and the proportion of activities, programmes and projects the Assembly was able to execute or implement for the period under review.

**1.3.1 Analysis of Proportion of 2023 Annual Action Plan Implemented**

**Annex 2a: Details of the 2023 Annual Action Plan implemented**

|  |  |  |
| --- | --- | --- |
| DevelopmentDimension | 2022 | 2023 |
| Plan | Exec | Plan | Exec |
| * Economic Development
 | 23 | 23 | 26 | 26 |
| * Social Development
 | 29 | 28 | 32 | 32 |
| * Environment, Infrastructure and Human Settlement
 | 15 | 13 | 24 | 17 |
| * Governance, Corruption and Public Accountability
 | 14 | 14 | 16 | 16 |
| * Emergency Planning and Response (Including COVID -19 Recovery Plan)
 | 0 | 0 | 0 | 0 |
| * Implementation, Coordination, Monitoring and Evaluation
 | 0 | 0 | 0 | 0 |
| Total | 81 | 78 | 98 | 91 |

Source: MPCU, Jan. 2024

**Annex 2b: Proportion of the DMTDP Implemented**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Indicators | Baseline 2021 | Actual 2022 | Target 2023 | Actual 2023 |
| Proportion of the annual action plan implemented |  |  |
| 1. Percentage completed
 | 82 | 96 | 100 | 88.78 |
| 1. Percentage of ongoing interventions
 | 3 | 2 | 0 | 4.09 |
| 1. Percentage of interventions yet to start
 | 7 | 1 | 0 | 6.12 |
| 1. Percentage of interventions abandoned
 | 0 | 1 | 0 | 1.02 |
| 1. Percentage of interventions executed outside the plan
 | 0 | 0 | 0 | 0 |
| Proportion of the overall medium-term development plan implemented | 24 | 24 | 25 | 47..22 |

Source: MPCU, Jan. 2024

**Implication**

The overall performance of the assembly in the first two yea years of the implementation of the Medium Term Development Plan can be said to satisfactory. The assembly has achieved 47.22 percent by the end of 2023. . From Annexe 2a, the assembly achieve much of its planned activities that would eventually improve the living conditions of the beneficiaries in the municipality.

The 2023 Annual Action Plan indicate that the Assembly planned to implement a total of 98 projects and programmes under the individual development dimensions of the Medium Term Development Plan Framework (MTDPF) (An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All). Of the 98 planned activities, a total of 91 were implemented representing 92.86% (See Annexe 2a). Judging from the fore mentioned trajectory the assembly’s performance it most likely to achieve its medium term goals.

## 1.4 Process Involved in the Preparation of the Report

The MPCU employed the participatory approach during the preparation process of the Annual Progress Report. It was participatory because it involved all stakeholders including Departmental Heads, Unit Heads, Civil Society Organizations (CSOs) and Non-Governmental Organizations (NGOs) within the Municipality in the monitoring of assembly’s projects.

Relevant data that is needed to analyse the progress of work made in the year under review was collected during and after each monitoring exercise.

The data collected during the monitoring exercise is then analysed during review meeting to evaluate the performance of the contractors working on the various projects.

## 1.5 Challenges faced by the Assembly in the Implementation of the DMTDP (2022 – 2025)

The Assembly encountered a number of challenges in the implementation of the MMTDP (2022-2025). These challenges hampered the implementation of planned activities and for that reason, the Assembly could not realize all objectives set for itself. Below are the challenges the Assembly was confronted with;

1. Inadequate funds for planned projects/programmes
2. Poor record keeping by some departments of the Assembly
3. Ineffective sub-district structures
4. Ineffective monitoring and supervision of projects
5. Delays in the release of statutory funds
6. Limited use of internally generated revenue in execution of capital projects.

# 2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

## 2.1 Introduction

The previous chapter presented the Purpose of Monitoring and Evaluation, Summary of the achievement of the implementation of the MMTDP as well as challenges encountered in the plan implementation. The ensuing chapter present the monitoring and evaluation activities for the year with key emphasis on Programme/project status, funding sources, Update on disbursements, Indicators and Targets, Update on Critical Development and Poverty Issues among others.

## 2.2 Programme/Project Status for the year 2023

This section highlight the projects or programmes undertaken over the period, the development dimensions of each project, name of contractors, funding sources, date of award and expected date of completion of contract as well as the status of the project and accompanying remarks. The section also provide cogent reasons or factors that may have accounted for the success or failure or delay of the implementation of some of the projects and programmes particularly for the year 2023 as captured in the 2023 Annual Action Plan.

From Annexe a, 25% of the projects are ongoing with 40%of the project completed and in use. Thirty-five (35) prevent of the physical projects in the action plan could not be implemented due to lack of funds. For ongoing projects, once they are completed they will serve the purpose for which they are constructed. The completion of the Ambulance Service Bay will also provide the officers with well-furnished office accommodation which will enhance their operations. All other projects (both completed and on-going) will go a long way to improve the socio-economic conditions of the people of the Municipality. All the projects captured in the table 4a are funded by DACF GSCSP and DACF-RFG.

**2.1.1 Project Register, 2023**

Annexe 4a contains register of physical projects being implemented by Ahafo Ano North Municipal Assembly from the 2023 Annual Action Plan. Most of the physical projects were started before the year 2023 and rolled over from previous years due to the contractors’ inability to complete on time and financial challenges.

The DACF-RFG funded projects progress faster due to prompt release of funds. The DACF funded projects however are lagging behind due to the slow pace of the release of funds.

**Annex 4a: Project Register**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Description**  | **Development Dimension** | **Location** | **Contractor** | **Contract** **Sum**  | **Date of** **Award** | **Source** **Of****Funding** |  **Date Started** | **Expected** **Date Of** **Completion** | **Expenditure to Date** | **Out** **Standing****Balance** | **Implementation Status** | **Strategies To Improve Project Completion Rate** | **How Citizens were involved in monitoring of works contract** | **Remarks****Summary on land acquisition and resettlement** |
| **%** | **Pictures** |
| 1. Construct and Furnish office for the Ghana Ambulance Service | Social Development | Tepa | M/S Runners Construction Works | 273,027.07 | 07/09/21 | DACF-RFG | 15/09/2021 | 14/12//2022 | 273,027.07 | 0.00 | 95% |  | Competent contractors should be engaged | Stake holders were invited to be part of the exercise each time we engaged in it**.** |  |
| 2. Construction of 1No. 6-Unit Classroom Block | Social Development | Odikro Nkwanta | Gomens Co. Ltd | 396,420.00 | 11/12/17 | DACF | 11/06/18 | 26/04/2023 | 260,315.50 | 136,104.50 | 70% |  |  |
| 3.Construction of CHPS Compound | Social Development | Abonsuaso | Pamicad Co. Ltd | 184,357.17 | 11/12/17 | DACF | 11/06/18 | 24/03/2023 | 184,357.17 | 0.0 | 100% |  |  |
| 4.Reshaping & Sectional Gravelling for routine maintenance (35.5km) of selected roads | Environment, Infrastructure and Human Settlements | Tepa Suponso Danyame ,Katapei-Appiahkrom K | Linzo Logistics and Construction | 199,084.25 | 01/01/2021 | DACF | 08/01/2021 | 08/03/21 | 199,084.25 | 00.00 | 100%  |  |  |
| 5.Construction of Durbar Ground | Social Dimension | Twabidi | Messrs Gassai 13Company Ltd | 299,908.40 | 30/11/20 | SIF/MPS | 10/02/21 | 20/07/22 | 299,908.40 | 0.0 | 100%  |  |  |
| 6. Drilling and Installation of 3No. Bore Holes | Env.,Infrastructure and Human Settlements | Atobra ,Nyamebekyere and Bola nkwanta | M/S Edkana enterprise | 17882.00 | 18/07/2022 | MP/DACF | 16/08/2022 | 16/12/22 | 17882.00 | 00.00 | 100%  |  |  |
| 7.Evacuation of Refuse | Env. Infrastructure and Human Settlement | Tepa, Danyame, Anyinasosu, Akrofonso | KBK Farmers Hub and Construction limited | 156.000.00 | 10/03/22 | DACF | 30/03/22 | 24/08/22 | 110.000 | 46.000 | 100% |  |  |
| 8.Reshaping of Roads  | Env. Infrastructure and Human Settlements | Municipal wide | KBK Farmers Hub  | 186000.00 |  | DACF |  |  | 185,500 | 500 | 100% |  |  |  |  |
| 9. Construction of 1No. Municipal Health Directorate with conference room and mechanized borehole at Tepa | Social Development | Tepa | Messrs Cross ‘N’ Crown Engineering Works and Trading Ventures | 702,004.60 | 22/11/2022 | DACF-RFG | 15/12/22 | 22/05/2023 | 334,302.84 | 367,701.76 | 50% |  |  |  |  |
| 10.Construction and furnishing of 1No CHPS Compound with Mechanized Borehole at Krakosua | Social Development | Krakosua | Messrs Cross ‘N’ Crown Engineering Works and Trading Ventures | 383,932.38 | 04/10/2022 | DACF-RFG | 05/12/22 | 04/01/2023 | 0.00 | 383,932.38 | 10% |  |  |  |  |
| 11. Complete construction of 1No. zonal council office  | Env. Infrastructure and Human Settlements | Akwasiase |  | 50,000.00 |  |  |  |  |  |  | On hold |  |  |  |  |
| 12.Construct 1 NO CHPS compound  | Social Dimension | Betiako |  | 15,000 |  |  |  |  |  |  | **Yet to start** |  |  |  |  |
| 13. Facilitate the implementation of 1D 1F |  | Municipal wide |  | 300,000 |  |  |  |  |  |  | **Yet to start** |  |  |  |  |
| 14.Extension of electricity and provision of security light to newly developed areas in Tepa township | Env. Infrastructure and Human Settlements | TEPA | Premier Source/Prefos Ltd  | 3,500,000 | 28/11/23 |  |  |  |  |  | **5%** |  |  |  |  |
| 15.Fencing of MCDs bungalow at tepa | Env. Infrastructure and Human Settlements | TEPA | 70,000 |  |  |  |  |  |  |  | **Yet to start** |  |  |  |  |
| 16.Rehabilitation of staff bungalow at Tepa | Env. Infrastructure and Human Settlements | TEPA | 100,000 |  |  |  |  |  |  |  | **Yet to start** |  |  |  |  |
| 17.Construction of footbridge at katabo Islamic school area in Tepa | Env. Infrastructure and Human Settlements | TEPA | 700,000 |  |  |  |  |  |  |  | **Yet to start** |  |  |  |  |
| 18.Drill and mechanize 10 No boreholes | Env. Infrastructure and Human Settlements | Daakwaye,Tepa odumase,Fahiakotwe, ka. | 400,000 |  |  |  |  |  |  |  | **100** |  |  |  |  |
| 19.Reshape/rehabilitee town road  | Env. Infrastructure and Human Settlements | AmoabengKrom, BosikeseHiamank etc | 100,000 |  |  |  |  |  |  |  | **100** |  |  |  |  |
| 20..Procure and install 50 complete street light bulbs | Env. Infrastructure and Human Settlements | Tepa odumase jacobu | 170,000 |  |  |  |  |  |  |  | **100** |  |  |  |  |

**MPCU January, 2024**

**2.1.2 Programme Register, 2023**

This section of the report deals with the non-physical activities implemented from the 2023 Annual Action Plan. A total of 78 programmes captured in the 2023 AAP were implemented in the year under review. Details of the implemented projects are contained in the programme register below (Table 4b). Most of the activities contained in the Annual Action Plan were implemented with the involvement of all relevant stakeholders in the municipality. The departments however encountered some challenges in terms of late release of funds and means of transport to move officers to various locations to execute the programmes.

**4b. Programme Register**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME DESCRIPTION** | **DEVELOPMENT DIMENSION OF POLICY FRAMEWORK** | **AMOUNT INVOLVED** **SUM GH¢** | **SOURCE** **OF FUNDING** |  **DATE STARTED** | **EXPECTED** **DATE OF** **COMPLE-****TION** | **EXPENDI-****TURE****TO****DATE** | **OUT STANDING****BALANCE** | **IMPLEMEN-****TATION STATUS** | **REMARKS** |
|  |
| **(%)** | **Pictures (If any)** |
|  |
| **AGRICULTURE** |  |  |  |  |  |  |  |  |  |  |
| 1. Training on plant protection and handling of agrochemicals | Economic dimension | 1,000.00 | Donor | 16/05/2023 | 16/05/2023 | 950.00 |  | 100% |  | Completed |
| 2.Organize home and field visits to farmers | Economic dimension | 11,050.00 | Donor | 01/01/2023 | 31/12/2023 | 11,050.00 |  | **100%** |  | Completed |
| 3.Organize 2023 National Farmer’s Day Celebrations  | Economic dimension | 35,000.00 | DACF | 01/12/2023 | 01/12/2023 | 35,000.00 |  | 100% |  | Completed |
|  4.Training of farmers on animal housing | Economic dimension | 900 | Donor | 23/12/2023 | 23/12/2023 | 900 |  | 100% |  | Completed |
| 5.RELC-Planning session | Economic dimension | 1,500 | Donor | 01/8/2023 | 01/8/2023 | 1,500 |  | 100% |  | Completed |
| 6.Training of women on pastry preparation | Economic dimension | 1,730 | Donor | 12/12/2023 | 12/12/2023 | 1,730 |  | 100% |  | Completed |
| 7.Demonstration on home management | Economic dimension | 1,500 | Donor | 21/12/2023 | 21/12/2023 | 1,500 |  | 100% |  | Completed |
| 8.Training on Animal housing and production | Economic dimension | 900 | Donor | 2/10/2023 | 2/10/2023 | 900 |  | 100% |  | Completed |
| **GHANA ENTERPRISES AGENCY/BAC** |
| 9.Technical training in cocoa husk processing | Economic Dimension | 300.00 | GoG/ Donor | 31/5/2023 | 01/06/ 2023 | 300.00 |  | 100%  |  | Completed |
| 10.Forum on formulization of business, tax compliance and the usage of tax revenue at the local level | Economic Dimension | 50,000 | GoG | 7/6/2023 | 7/6/2023 | 50,000 |  | 100% |  | Completed |
| 11.Business counselling | Economic Dimension | 400.00 | GoG/ Donor | 03/04/2023 | 14/06/ 2023 | 400.00 |  | 100% |  | Completed |
| 12.Basic level training in Entrepreneurship | Economic Dimension | 500.00 | GoG/ WB |  08/05/2023 | 16/06/2023 | 500.00 |  | 100% |  | Completed |
| 13.Entrepreneurship development training | Economic Dimension | 400.00 | GoG/ Donor | 07/03/ 2023 | 08/03/2023 | 400.00 |  | 100% |  | Completed |
| 14.NVTI Proficiency Examination | Economic Dimension | 300.00 | GoG/ Donor | 22/03/2023 |  22/032023 | 300.00 |  | 100% |  | Completed |
| 15.Intermediate level training in entrepreneurship | Economic Dimension | 400.00 | GoG/ Donor | 03/07/ 2023 | 14/07/2023 | 400.00 |  | 100% |  | Completed |
| 16.Advance level training in Entrepreneurship | Economic Dimension | 500.00 | GoG/ Donor | 24/07/ 2023 |  11/08/2023 | 500.00 |  | 100% |  | Completed |
| 17. Sensitization programme on Ghana Safety Net Project 2 | Economic Dimension | 400.00 | GPSNP | 04/08/2023 |  06/09/2023 | 400.00 |  | 100% |  | Completed |
| 18. Business plan development for Intermediate level participants under Ghana Job and skills Project (GJSP) | Economic Dimension | 640.00 | GoG/ WB | 18/10/2023 |  30/10/2023 | 640.00 |  | 100% |  | Completed |
| 19. Formalization of business | Economic Dimension | 550.00 | REP | 03/10/2023 |  14/10/2023 | 550.00 |  | 100% |  | Completed |
| 20. Management and life skills training  | Economic Dimension | 10,000.00 | GoG/ Donor |  04/12/2023 | 23/12/2023 | 10,000.00 |  | 100% |  | Completed |
| 21. Small Business Management and financial literacy training | Economic Dimension | 550.00 | GEA/Master card foundation | 04/12/2023 |  05/12/2023 | 550.00 |  | 100% |  | Completed |
| 22. Business plan development for advance level participants under Ghana Job and skills Project (GJSP) | Economic Dimension | 2,000.00 | GoG/ WB |  04/10/2023 |  17/10/2023 | 2,000.00 |  | 100% |  | Completed |
| **ENVIRONMENTAL HEALTH UNIT** |
| 23. Arrest stray animals | Social Dimension  | 2,850.00 | IGF/DACF | 01/10/2023 | 23/12/2023 | 2,850.00 |  | 100% |  | Completed |
| 24. Evacuation of Refuse / Push and Levelling | Social Dimension | 100,000.00 | IGF/DACF | 01/01/2023 | 31/12/2023 | 65,000.00 | 35,000 | 100% |  | Completed |
| 25. Conduct health screening for public food handlers | Social Dimension | 10,600.00 | IGF | 14/02/2023 | 17/04/2023 | 10,600.00 |  | 100% |  | Completed |
| 26. Inspection of slaughter house | Social Dimension | 775 | IGF | 01/01/2023 | 31/12/2023 | 775 |  | 100% |  | Completed |
| 27. Health promotion and sensitization | Social Dimension | 1,000.00 | IGF | June, 2023 | November,2023 | 1,000.00 |  | 100 |  | Completed |
| 28. Conduct domiciliary inspection | Social Dimension | 1400.00 | IGF | January ,2023 | December, 2023 | 1,400.00 |  | 100% |  | Completed |
| 29. Organize clean up exercise on quarterly basis  | Social Dimension |  | IGF | January ,2023 | December, 2023 |  |  | 100% |  | Completed |
| **PHYSICAL PLANNING** |
| 30. Conduct Street Naming and Property Addressing | Environment, Infrastructure and Human Settlements | 85,000.00 | GSCSP | 01/07/2023 | 15/12/2023 | 85,000.00 |  | 100% |  | Completed |
| 31. Mapping of Roads | Environment, Infrastructure and Human Settlements | 2,000.00 | IGF | August, 2023 | September, 2023 | 2,000.00 |  | 100% |  | Completed |
| 32. Undertake development control activities in the communities | Environment, Infrastructure and Human Settlements | 35,000.00 | IGF | 17/01/2023 | 23/12/2023 | 35,000.00 |  | 100% |  | Completed |
| 33. Spatial plans preparation | Environment, Infrastructure and Human Settlements | 65,000.00 | GSCSP/ DACF/ | 17/01/2023 | 23/12/2023 | 65,000.00 |  | 100% |  | Completed |
| **CENTRAL ADMINISTRATION** |
| 34. Support for national celebrations | Governance, corruption and public accountability | 100,000.00 | DACF | 16/01/2023 | 23/12/2023 | 100,000.00 |  | 100% |  | Completed |
| 35. Scholarship/Bursaries/ District education fund and support to sports and culture | Governance, corruption and public accountability | 146,555.53 | DACF/MP’s CF | 15/01/2023 | 23/12/2023 | 86,555.53 |  | 100% |  | Completed |
| 36. Strengthening of sub-district structures | Governance, corruption and public accountability | 86,555.53 | DACF |  |  |  |  |  |  | Completed |
| 37. Running cost of official vehicles (maintenance , fuel, lubricant etc) | Governance, corruption and public accountability | 60,000.00 | DACF | 16/01/2023 | 31/12/2023 | 60,000.00 |  | 100% |  | Completed |
| 38. Undertake capacity building of staff including meetings and workshops | Governance, corruption and public accountability | 160,000.00 | DACF | 15/01/2023 | 23/12/2023 | 160,000.00 |  | 100% |  | Completed |
| 39. Support to Security services | Governance, corruption and public accountability | 30,000.00 | DACF | 17/01/2023 | 23/12/2023 | 30,000.00 |  | 100% |  | Completed |
| 40. Organization of Assembly meetings | Governance, corruption and public accountability | 69,500.00 | DACF | 16/01/2023 | 23/12/2023 | 69,500.00 |  | 100% |  | Completed |
| 41. Procurement of Stationery and other office facilities | Governance, corruption and public accountability | 20,000.00 | IGF |  |  | 20,000.00 |  | 100% |  | Completed |
| 42. Budget preparation and reporting (Stakeholder forum, gazette fee-fixing, Budget hearing) | Governance, corruption and public accountability | 50,000.00 | DACF | 03/07/2023 | 23/12/2023 | 50,000.00 |  | 100% |  | Completed |
| 43. Purchase of street bulbs for distribution to communities | Governance, corruption and public accountability | 200,000.00 | IGF |  |  | 200,000.00 |  | 100% |  | Completed |
| 44. Procure construction materials | Governance, corruption and public accountability | 110,000.00 | MP’s CF | 16/01/2023 | 23/12/2023 | 110,000.00 |  | 100% |  | Completed |
| 45. Monitoring of projects & programmes | Governance, corruption and public accountability | 40,000.00 | DACF | January  | December  | 40,000.00 |  | 100% |  | Completed |
| **FINANCE** |
| 46. Procurement of value Books | Economic dimension | 15,000.00 | DACF | 16/01/2023 | 20/12/2023 | 15,000.00 |  | 100% |  | Completed |
| 47. Organize Revenue Mobilization exercise/ Update revenue database | Economic dimension | 30,000.00 | DACF | 03/01/2023 | 31/12/2023 | 30,000.00 |  | 100% |  | Completed |
| 48. Pay commission to revenue collectors and gazette 2021 fee-fixing resolution | Economic dimension | 25,000.00 | IGF | 01/01/2023 | 31/12/2023 | 25,000.00 |  | 100% |  | Completed |
| 49. Undertake budget preparation and reporting ( stakeholder’s fora on fee-fixing Resolutions) | Economic dimension | 50,000.00 | DACF | 03/07/2023 | 22/12/2023 | 50,000.00 |  | 100% |  | Completed |
| **NADMO** |
| 50. Pre-flooding, Clean-up and Desilting Exercise | Governance, corruption and public accountability |  |  | 29/7/2023 | 20/12/2023 |  |  |  |  | Completed |
| 51. Organise Public Education on Disasters | Governance, corruption and public accountability |  |  |  |  |  |  |  |  | Completed |
| 52. Organise Education on Anti-bush fire | Governance, corruption and public accountability |  |  |  |  |  |  |  |  | Completed |
| 53. Conduct Hazard Mapping at Akwasiese, Tepa Beposo, Tete-Amakrom | Governance, corruption and public accountability |  |  | 29/03/2023 | 24/07/23 |  |  |  |  | Completed |
| **Program description** | **Development dimension of policy framework** | **Amount involved Sum Ghc**  | **Source of Funding** | **Date Started** | **Expected Date of Completion** | **Expenditure To Date** | **Out Standing Balance** | **Implementation Status** | **Remarks** |
| **%** | **picture** |
| **SOCIAL WELFARE AND COMMUNITY DEVLOPMENT** |
| 54. Registered and updated Vulnerable groups | Social Dimension | 15,000 | Common fund | January  | December  | 15,000 | Nill | 95 |  | Completed |
| 55. PWDs Trained and Supported | Social Dimension | 90,000 | Common fund  | January  | December  | 90,000 | Nill | 95 |  | Completed |
| 56. LEAP Payment monitored | Social Dimension | 177,000 | GOG/DF | January | December  | 177,000 | Nill  | 100 |  | Completed |
| 57. Day Care Centres monitored | Social Dimension | 2,500 | UNICEF | January  | December  | 2,500 | Nill | 75 |  | Completed |
| 58. Stakeholders Trained in ISSOP | Social Dimension | 7,000 | UNICEF | January  | December  | 7,000 | Nill  | 100 |  | Completed |
| 59. Communities Sensitized on good parenting | Social Dimension | 8,000 | UNICEF | 1st January 2023 | 31st January, 2023 | 8,000 | Nill  | 100 |  | Completed |
| 60. Municipal Child Panel formed and inaugurated | Social Dimension | 900 | IGF | January | December  | 900 | Nill  | 100 |  | Completed |
| 61. Data Collection exercise on LEAP and PWDs was carried out | Social Dimension | 2,300 | GOG | 1st January | 31st January | 2,300 | Nil | 90 |  | Completed |
| 62. Communities Sensitized on enrolment of the girl child in school | Social Dimension | 4,200 | UNICEF | January  | December | 4,200 | Nill  | 95 |  | Completed |
| 63. Education on Teenage pregnancy, Child abuse and exploitation was carried out | Social Dimension | 6,200 |  | January  | December  | 6,200 | Nil  | 97 |  | Completed |
| **GHANA HEALTH SERVICE** |
| 64. Routine immunization | Social Dimension | 30,000.00 | GoG | Jan, 2023 | Dec, 2023 | 30,000.00 | 0.00 |  |  | Completed |
| 65. Home visiting | Social Dimension | 10,000.00 | GoG | Jan, 2023 | Dec, 2023 | 10,000.00 | 0.00 |  |  | Completed |
| 66. Monitoring and supervision | Social Dimension | 25,000,00 | IGF | Jan, 2023 | Dec, 2023 | 25,000.00 | 0.00 |  |  | Completed |
| 67. School Health | Social Dimension | 2,000.00 | IGF | May, 2023 | July, 2023 | 2,000.00 | 0.00 |  |  | Completed |
|  68. Organize Training for Community Health Nurses and Midwives | Social Dimension | 6,000.00 | IGF | June, 2023 | June, 2023 | 6,000.00 | 0.00 |  |  | Completed |
| 69. Adolescent Health and Youth- Friendly Services | Social Dimension | 5,000.00 | IGF | Jan, 2023 | Dec,2023 | 5,000.00 | 0.00 |  |  | Completed |
| 70. Family Planning Acceptor Rate | Social Dimension | 20,000.00 | IGF | Jan,2023 | Dec, 2023 | 20,000.00 | 0.00 |  |  | Completed |
| 71. Maternal, Infant and Young Child Nutrition | Social Dimension | 7,000.00 | GoG | Jan, 2023 | Dec, 2023 | 7,000.00 | 0.00 |  |  | Completed |
| 72. Vitamin A supplementation | Social Dimension | 12,000.00 | GoG | Jan, 2023 | Dec, 2023 | 12,000.00 | 0.00 |  |  | Completed |
| **GHANA EDUCATION SERVICE** |
| 73. T2e/ Standard- Based Curriculum Training for Early Grade Level Teachers and Head teachers | Social Dimension | GALOP | 10,000.00 | 27th November 2023. | 5th December 2023. | 10,000.00 | 0.00 | 100% |  | Completed |
| 74. 2023 BECE Computerized School Selection And Placement System Sensitisation | Social Dimension | IGF | 5,000.00 | 12th September 2023 | 28th September 2023 | 5,000.00 | 0.00 | 100% |  | Completed |
| 75. School Health | Social Dimension | USAID | 4,000.00 | August 2023 | Sept. 2023 | 4,000.00 | 0.00 | 100% |  | Completed |
| 76. Co-Curricular Activities (Basic Schools Zonal Cultural Festival) | Social Dimension | IGF | 15,000.00 | 17th,August 2023 | 17th,August 2023 | 15,000.00 | 0.00 | 100% |  | Completed |
| 77. Stakeholders Engagement | Social Dimension | IGF | 500,00 | 11th Sept. 2023 | 11th September 2023 | 500.00 | 0.00 | 100% |  | Completed |
| 78. T2E Material Implementation | Social Dimension | USAID/OLAM | 20,000.00 | 2nd February 2023 | 5rd- March, 2023 | 20,000.00 | 0.00 | 100% |  | Completed |

## 2.3 Update on Funding Sources and Disbursements

The Assembly’s source of funding can be categorized into internally generated funds and external inflows. Internally generated funds are funds that are sourced by the Assembly within the Municipality and externally generated funds are funds that are sourced from outside the Municipality or are funds from donors or central government.

The total amount of Internally Generated Fund (IGF) accrued to the Assembly for the period ending December 2023 was GHC 829,560.44 as against total budgeted revenue of 800,000.00. The assembly exceeded its budget with GHC 28,560.00 representing 3.70 percent. Even though the assembly exceeded its IGF target for the year, the quantum of the money is inadequate to solve the developmental challenges of the assembly. The assembly has to adopt other strategies of expanding its revenue base in order to rake in more revenue to be able to provide the basic needs of the citizens.

With regards to the District Assembly Common Fund (DACF), the amount received for the year 2023 was GHC 1,154,648.81out of a budgeted amount of GHC 4,307,776.64 (see Annexe 5). The amount received represent 26.80% which is woefully inadequate to embark on the numerous projects and programmes as captured in the 2023 Annual Action Plan. Several of Assembly’s projects are funded by the DACF, hence these projects could not see the light of the day because of the inadequacy of funds. The over-reliance on the DACF has over the years impeded the Assembly’s effort at achieving its objectives. Exploring other sources of revenue for the Assembly thus become an inevitable means to rake in more revenue to address the numerous developmental challenges.

Correspondingly, the Assembly could not meet its expenditure target for the year ended December 2023.

### **Challenges/Constraints Regarding the Generation of Funds**

* Delay in the release of statutory funds especially DACF
* Ineffective sub district structures
* Inadequate motivation for revenue collectors
* Logistical constraints – e.g. lack of dedicated revenue mobilization van for sensitization, education of rate payers, continuous revenue mobilization and for revenue monitoring to blocks leakages.
* Delay in the finalization and gazetting of Assembly’s bye laws as a guide for the implementation of administrative and financial procedures and policies of the Assembly and also act as the basis for enforcing payment of levies.
* Difficulty in accessing some of the communities within the Municipality due to the deplorable nature of the road network.

**Annex 5: Update on Revenue Sources**

|  |  |  |
| --- | --- | --- |
| **Revenue Sources** | **Estimates** | **Performance** |
| 2021 | 2022 | 2023 | 2021 | 2022 | 2023 |
| DACF |  |  4,327,777.55 | 4,307,776.64 | 569,372.23 | 1,615,948.65 | 1,154,648.81 |
| DACF- RFG |  |  1,291,250.20 | 4,307,776.64 | 788,222.63 | 1,134,512.80 | 1,154,648.81 |
| **MP’s CF** |  | 600,000.00 | 670,500 | 296,652.07 | 462,777.15 | 379,657.72 |
| IGF |  |  848,000.00 | 800,000 | 569,372.23 | 635,502.70 | 829,560.44 |
| MSHAP/HIV |  |  - |  | 6,086.95 | - | 8,864.96 |
| **PWDs CF** |   |  129,836.30 |  129,833.30 |  86,026.47 |  164,207.09 |  128,932.80 |
| **GSCSP** |  |  |  |  |  |  |
| **SRWSP** |  |  |  |  |  |  |
| **GSOP/GPSNP 2** |  | 529,858.11 | 889,106.38 | 32,032.22 |  | 250,511.00 |
| **UNICEF** |  | - |  |  |  | 30,000.00 |
| **LEAP** |  | - |  | 177,196 |  |  |
| CID/MAG |  | 39,156.76 | 32,294.33 | 82,754.89 | 39,156.76 | 32,294.33 |
| COMPENSATION |  | 2,066,034.84 | 2,409,675.89 | 2,657,297.94 | 3,153,310.41 | 5,092,329.53 |
| GS & Decen. Dept |  | 135,014.00 | 114,180.09 | 47,557.70 | 46,589.53 | 41,647.61 |
| **ETC.** |  |  |  |  |  |  |

Source: Finance Department, AANMA, 2023

**Annex 6a: Update on Expenditure**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Item** | **Baseline 2021** | **Actual 2022** | **Target 2023** | **Actual 2023** |
| Compensation | 2,816,134.18 | 3,197,517.51 | 2,501,689..37 | 5,158,579.92 |
| Goods and Service | 1,020,873.79 | 1,826,290.98 | 3,804,317.41 | 2,4894,719.76 |
| CAPEX | 1,606,146.13 | 1,424,699.87 | 8,476,155.65 | 903,923.69 |
| Total | **5,443,154.10** | **6,448,508.36** | **14,782,162.43** | **8,546,223.33** |

Source: Finance Department, AANMA, Jan.2024

**Annex 6b: MMDAs Capex Analysis, 2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Proposal** | **Release** | **Expen****diture** | **Variations** | **Recom****mendations** |
| Unconstrained Capex- plan (A) | Constrained Capex-budget (B) | (C) | (D) | (A-B) | (B-C) | C-D |  |
| 7,697,839.57 | 7,697,839.57 | 1,000,834.27 | 1,000,834.27 | 0.00 | 6,697,005.30 | 0.00 |  |

**Annex 6c: CAPEX budget allocation and implementation for ongoing projects**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Multi-Year CAPEX throw forward** | **MTBF envelope** | **Details on Capital Projects 2023** | **Summary** |
| **Total Medium-Term Plan Estimate (plan)** | **Annual Estimate (plan)** | **Annual Estimate (plan)** | **Annual Estimate (plan)** | **Disbursement** | **Name of project** | **Project age** | **Estimated cost** | **Completion status** | **Expenditure to date** | **Time overruns** | **Land acquisition and resettlement** |
| **2025** | **2025** | **2024** | **2023** | **2023** |  |  |  |  |  |  |  |
| 383,932.38 | 0 | 383,932.38 | 383,932.38 | 0.00 | Construction and furnishing of 1No CHPS Compound with Mechanized Borehole at Krakosua | 18 Months | 383,932.38 | 5% | 0 | 15 Months |  |
| 702,004.60 | 0.00 | 367,701.76 | 702,004.60 | 165,000 | Construction of 1No. Municipal Health Directorate with conference room and mechanized borehole at Tepa | 13 months | 702,004.60 | 50% | 334,302.84 | 9 months |  |
| 273,027.07 | 0.00 | 0.00 | 0.00 | 0 | Construct and Furnish office for the Ghana Ambulance Service at Tepa | **2 years 6 months** | 273,027.07 | **95%** | 273,027.07 | **2 years** |  |
| 396,420.00 | 0.00 | 136,104.50 | 136,104.50 | 0.00 | Construction of 1No. 6-Unit Classroom Block at Odikro Nkwanta | **6 years** | 396,420.00 | 70% | 260,315.50 | **5 years 6 months** |  |
| 3,188,000 | 0.00 | 3,188,000.00 | 3,188,000.00 | 0.00 | Extension of electricity and provision of security light to newly developed areas in Tepa township | **1 month** | 3,188,000 | 5% | 0.00 | **0** |  |
| **4,943,384.05** | **0.00** | **4,075,738.64** | **4,410,041.48** |  |  |  | **4,943,384.05** |  | **867,645.41** |  |  |

## 2.5 Update on Critical Development and Poverty Issues in 2023

The overall goal of Government’s social development policies and programmes is to create a fair and inclusive society, with opportunity for all. In this regard, critical development and poverty reduction programmes implemented aimed to expand opportunities where large-scale job creation is possible; expand access to and improve quality education at all levels for all socio-economic groups; expand access to quality healthcare and increased agricultural production leading to food security. Annex 7a provides an update of the critical development and poverty issues implemented at the Municipal level in 2023.

**Annex 7a: Update on Critical Development and Poverty Issues**

|  |  |  |  |
| --- | --- | --- | --- |
| **Critical Development and Poverty Issues** | **Allocation GH¢** | **Actual receipt GH¢** | **No of beneficiaries** |
| **Targets** | **Actuals** |
| Ghana School Feeding Programme |  |  | 13,800 | 11,780 |
| Capitation Grants |  |  | 23,140 | 21,720 |
| National Health Insurance Scheme |  |  | 90,025 | 80,905 |
| Livelihood Empowerment Against Poverty (LEAP) programme |  |  | 1,612 | 1,111 |
| National Youth Employment Program |  |  |  |  |
| One District-One Factory Programme |  |  |  |  |
| One Village-One Dam Programme |  |  |  |  |
| Planting for Food and Jobs Programme |  |  |  |  |
| Free SHS Programme |  |  |  |  |
| National Entrepreneurship and Innovation Plan (NEIP) |  |  |  |  |
| Others |  |  |  |  |

**Annex 7b: Staff Strengths of MMDAs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Departments** | **Requirements** | **Actual** | **Gap(Min-Actual)** | **%Covered** |
| **Minimum** | **Maximum** | **2023** |
| Central Administration | 111 | 156 |  67 |  44 | 39.64 |
| Works | 57 |  84 |  4 |  53 |  7.02 |
| Physical Planning | 17 |  24 |  6 |  11 | 35.29 |
| Social Welfare and Community Development | 10 |  13 |  6 |  4 | 60 |
| Finance | 28 |  45 |  9 |  19 | 21.43 |
| Agric | 52 |  78 |  12 |  40 | 23.08 |
| Urban Roads | 4 |  8 |  1 |  3 | 25 |
| Trade & Industry | 12 |  22 |  1 |  11 |  8,33 |
| Transport | 9 |  11 |  0 |  9 |  0 |
| **Total** | **300** | **441** | **106** | **194** |  |

**Annex 7c: Staff Strengths of MMDAs**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Name of type of the capacity development**  | **Venue /****location** | **Purpose of program** | **Sources of -funding** | **Target group** | **Facilitators** | **No. of Beneficiaries** |
| **Total** | **Male** | **Female** |
| Climate Change | Conference Hall-AANMA | Reducing the impact of climate change in the eco system. |  GSCSCSG | HODs/Agric Staff/ NADMO Staff | Regional Director-EPA, BONO REGION. | 93 | 82 | 11 |
| Business Development for Small Medium Enterprise (SMEs) | Conference Hall-AANMA | To equip SMEs with basic business skills and records keeping. | GSCSP-CSG | Small Medium Enterprises (SMEs) | BAC Director/Revenue Head/ Budget officer | 108 | 57 | 51 |

**7d: Logistics Analysis**

|  |  |  |  |
| --- | --- | --- | --- |
| **Required**  | **Required** | **Actual** | **Remarks** |
| **Computers** |  30  |  18 | **Need more computers** |
| **Printers** |  16 |   6 | **Need more printers** |
| **Projectors** |   4 |   1 |  |
| **Office Space** |  26 |  14 | **Need a spacious office building** |
| **Vehicle** |   6 |   2 | **inadequate vehicles affect M&E activities and revenue mobilisation**  |

**Annex 8: Update on Evaluations Conducted**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of the Evaluation** | **Policy/Programme/****project involved** | **Consultant or resource persons involved** | **Methodology used** | **Findings** | **Recommendations** |
| 1. Ex-ante Evaluation | Revenue improvement programme | Ams and Associate/MPCU | Quantitative research | Poor performance of revenue items | Adoption of revenue improvement strategies |
| 2. On-going (mid-term) Evaluation | \* Construction of classroom blocks \* Construction of health facilities | MPCU/ Regional Co-ordinating Council/DACF Secretariat | Quantitative research | \* Inadequate classroom blocks as a result of increased enrolment levels\* Poor supervision of DACF projects\* Limited number of health posts\* Budgeted funds equalled the actual project cost | \* Effective supervision of DACF projects\* Construction of additional classroom blocks\* Use of standard materials during construction\* Regular monitoring or site inspection\* Construction of additional health facilities\* Projects should be executed on time |
| 3. | Sanitation improvement programme | MPCU | Survey and observation | \* Reduction of hygiene related issues\* General improvement in environmental health |  |

## 2.7 Participatory M&E undertaken and their results

In order to promote citizen participation, inclusion and accountability at the Municipal level, participatory M&E activities were undertaken. They included participatory rural approach and use of the community score card. An update of participatory M&E and their results is shown in Annex 9

**Annex 9: Update on PM&E tools used**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of the PM&E Tool** | **Policy/programme/****project involved** | **Consultant or resource persons involved** | **Methodology used** | **Findings** | **Recommendations** |
| **Community Score Card** | Education InfrastructureRoad and Health InfrastructureRevenue improvement programme | MPCU, Works Department, GSAM | Quantitative  | \*Programmes/Projects were executed according to specifications, however, the time schedules delayed due to the late release of funds\*Inadequate logistics and capacity of some resource persons to carry out their functions effectively | Programmes/Projects should be executed on time\*Capacity building of key staff and provision of adequate logistics |
| **Participatory Rural Approach** | Community Initiated Projects/ProgrammesMunicipal Development Projects/Programmes | MPCU, Central Administration, GSAM, ISD, Dept. of SW&CD, Area councillors | Qualitative research | \*Limited funding for construction projects\*High participation of community members and other stakeholders\* Inadequate technical expertise on building projects | \* Provision of technical expertise on building projects\* Frequent engagement with stakeholders |

Source: MPCU, 2023

## **2.4 Analysis on Core and District Specific Indicators**

Assessment of progress in the implementation of the DMTDP (2022-2025) is based on the analysis of indicator achievement as well as progress made in implementing key interventions outlined in the DMTDP (2022-2025). As shown in Annex 3, the Municipality could not meet its maize production target in the year under review. The figure recorded this year is about a quarter of what was achieved last year. This is likely to impact negatively on the poultry industry this year. Cocoyam production has consistently fail to meet its production target for the fifth year but the production this year is an improvement over last year’s performance.. The production of rice increased as compared to last year year’s production figures. Cassava and plantain production figures declined as compared to 2022 performance. For staple crops that could not meet their target maybe attributed to unfavorable weather conditions including erratic rainfall patterns and the nature of investment that went into such production. The obvious implication is that once there is a short fall in the metric tons of maize produced, it will affect its demand and the price of maize. The production of rice of exceeded the target set precisely because rice is one of the main crops produced by the people of the Municipality and has gained grounds in recent times. Hence, there is massive investment in the rice production sector by private individuals with the support of the Department of Agriculture. More attention however should be paid to crops that underperformed in the year under review.

Indicators on education at the basic school level showed fluctuating figures in all levels. There is the need for a concerted effort to improve on the performance of the indicators in all the sectors in the municipality. This will culminate in the overall development of the assembly

**Annex 3: Performance of core indicators under the various development dimensions.**

|  | **Indicator (Categorised by Development Dimension**  | **Baseline (2021)** | **Actual 2022** | **Target 2023** | **Actual****2023** | **Key Programmes****Undertaken during the year** | **Challenges encountered in the year** | **Policy recommendations** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Economic Development** |  |  |  |  | Fora on bushfire prevention and controlMaize and rice demonstrationSensitisation on fall army worm controlEstablishment of oil palm plantationTrained rice farmers on water management Improve animal housingImminization and prophylactic treatmentDeworming (endoparasitic control)castration | Inadequate staffLack of funds to set up demonstration farmsLack of training materialsLack of vaccinesHigh cost of veterinary drugsLack of funds for general treatmentInadequate veterinary staff |  |
|  | **Total output in agricultural production** |  |  |  |  |
| 1. Maize
 | *40,748.19* | *41,563.15* | *42,870.5* | *11,553.4* |
| 1. Rice (milled),
 | *10,639.01* | *9,500.00* | *10,582* | *11,553.1* |
| 1. Millet
 |  |  |  |  |
| 1. Sorghum
 |  |  |  |  |
| 1. Cassava
 | *152,105.81* | *161,232.15* | *150,779* | *154,560* |
| 1. Yam
 |  |  |  |  |
| 1. Cocoyam
 | *21,911.91* | *17,000.00* | *23,004* | *22,850.6* |
| 1. Plantain
 | *183,922.16* | *202,314.37* | *184,400.8* | *152,698.8* |
| 1. Groundnut
 |  |  |  |  |
| 1. Cowpea
 |  |  |  |  |
| 1. Soybean
 |  |  |  |  |
| 1. Cocoa
 |  |  |  |  |
| 1. Shea nut
 |  |  |  |  |
| 1. Oil palm
 | *950* | *1000.00* | *978.9* | *941.7* |
| 1. Cashew nut
 |  |  |  |  |
| 1. Cotton
 |  |  |  |  |
| 1. Cattle
 | *7,188* | *7,188* | *7,188* | *8,906* |
| 1. Sheep
 | *26,144* | *27,044* | *28,044* | *29,748* |
| 1. Goat
 | *30,181* | *31,081* | *32,081* | *34,189* |
| 1. pig
 | *26,152* | *7,052* | *7,852* | *9,052* |
| 1. poultry
 | *79,648* | *80548* | *86548* | *88602* |
|  | Average productivity of selected crop (mt/ha): |  |  |  |  |
|  | **Percentage of arable land under cultivation** |  |  | 100 | 95.68 |
|  | **Number of new industries established**  |  |  |  |  |  |  |  |
| 1. Agriculture,
 |  |  |  |  |
| 1. Industry,
 |  |  |  | 140 |
| 1. Service
 |  |  |  |  |
|  |  |  |  |
|  | **Number of new jobs created** |  |  |  |  |  |  |  |
| 1. Agriculture
 | *20* | *10* | 50 |  |
| 1. Industry
 | *32* | *34* | 100 | 160 |
| 1. Service
 | *56* | *62* | 100 |  |
| **6** | Percentage change in IGF | 569,372.23 | 635,502.70 | 800,000.00 | 829,560.44 |  |  |  |
|  | **Social Development** |  |  |  |  |  |  |  |
| 7777  | **Net enrolment ratio** |  |  |  |  |  |  |  |
| 1. Kindergarten
 | 69.2 | 70.3 | 67.4 | 67.8 |
| 1. Primary
 | 77.5 | 69.1 | 64.0 | 63.9 |
| 1. JHS
 | 66.8 | 38.2 | 37.8 | 38.5 |
|  | **Gender Parity Index** |  |  |  |  |
| 1. Kindergarten
 | 1.00 | 0.87 | 0.88 | 0.87 |
| 1. Primary
 | 0.97 | 0.96 | 0.95 | 0.95 |
| 1. JHS
 | 0.97 | 0.84 |  |  |
| 1. SHS
 | 0.89 | 0.80 | 0.76 | 0.73 |
|  | Completion rate  |  |  |  |  |
| 1. Kindergarten
 |  |  |  |  |
| 1. Primary
 | 95.5 | 90.6 | 90.7 | 90.5 |
| 1. JHS
 | 69.2 | 87.8 | 90.3 | 92.2 |
| 1. SHS
 | 41.8 | 27.4 | 26.6 | 25.9 |
|  | Pass rate• JHS | 83.6 | 80.0 | 81.1 | 82.3 |
| • SHS | 84.4 | 84.4 | 86.7 | 89.0 |
|  | **Proportion of health facilities that are functional**  |  |  |  |  | Covid-19 VaccinationRoutine immunizationDeworming campaign@ Manfo and Subriso sub district respectively.TB screening and selected communitiesNCDs screening Tepa Traditional council, Immigration, Municipal AssemblySupportive supervision of facilities and CWC centresNetwork of practice and reviving the `Model Health Centrs` | Inadequate staff (increased staff attrition rate)None acceptance of national program by communities (covid-19 vaccination)Erratic flow of funds for health interventionsShortage of gift given to adolescent girls RUFT for management of SAMInternal re-alignment of staffRe-strategize to meet communities demandsRide at back of other programs to ensure- execution | Renovated dilapidated class room structuresEnsure the retention of sufficient numbers of qualified teachersProvide sufficient funding to support quality education delivery |
| 1. CHPS Compound
 | 7 | 7 | 80% | 7 |
| 1. Clinic
 | 1 | 1 | 1 | 1 |
| 1. Health Center
 | 6 | 6 | 6 | 6 |
| 1. Polyclinic
 | \_ | \_ | - | \_ |
| 1. Hospital
 | 1 | 1 | 1 | 1 |
|  | **Prevalence of malnutrition (institutional)** |  |  |  |  |
| •Wasting | \_ | \_ |  | \_ |
| •Underweight | 0.27 | 0.76 | 3.8% | 1.5 | Financial reviewMonthly data validationTraining of teachers on the common core curriculum programCapacity building for head teachersTransaction to EnglishPlus and differentiated  | Laisse with RMS for frequent distribution of these productPoor infrastructureLow teachers qualityLow technology integration in teachingLimited funding  |
| •Stunting | 2.8 | 1.1 | 10% | 2.5 |
| •Overweight | \_ | \_ |  | \_ |
|  | Maternal mortality ratio (Institutional) | 0 | 0 | 25/100,000 | 51.2/100,000 |
|  | Malaria case fatality (Institutional) |  |  |  |  |
| 1. District total
 | 0 | 1 | 0 | 0 |
| 1. Under five years
 | 0 | 0.15 | 0.08 | 0 |
| 1. Women between 15-49
 | 0 | 0 |  | 0 |
|  | Proportion of population who have tested positive for covid-19 | 80 | 9 | 0 | 0 |
|  | Proportion of population with valid NHIS card  |  |  |  |  |
| 1. Total
 | 41,558 | 37,718 | 68,663 | 40,452 |
| 1. Indigents
 | *3,055* | *2,575* | 4,556 | 1,748 |
| 1. Informal
 | *12,161* | *13,390* | 16,000 | 14,428 |
| 1. Aged
 | *3,736* | *2,264* | 3,500 | 1,952 |
| 1. Under 18years
 | *19,511* | *17,759* | 26,000 | 20,592 |
| 1. Pregnant Women
 | *3,095* | *1,730* | 3,500 | 1,733 |
|  | **Number of births and deaths registered** |  |  |  |  |  |  |  |
| 1. Birth (sex)
 | *3325* | *3,110* | 6,000 | 4,232 | Sensitization  | Means of transport | satisfactory |
| 1. Death (sex, age group)
 | *221* | *220* | 0 | 202 |  |  |  |
|  | **Percent of population with sustainable access to safe drinking water sources**[[1]](#footnote-1)1. District
 | *70%* | *68%* | *80%* | 72% | Some boreholes were drilled within the year | Inadequate funds to drill more bore holes especially in the rural areas |  |
| 1. Urban
 | *71%* | *73%* | *90%* | 76% |
| 1. Rural
 | *59%* | *61%* | *70%* | 63% |
|  | **Proportion of population with access to improved sanitation services**  |  |  |  |  |
| 1. District
 | *59%* | *61%* | 70 | 63 |
| 1. Urban
 | *70%* | *74%* | 80 | 75 |
|  | 1. Rural
 | *50%* | *52%* | 55 | 45 |  |  |  |
|  | **Recorded cases of child abuse**  |  |  |  |  |  |  |  |
| 1. Child trafficking,
 | 0 | 0 | 0 | 0 |
| 1. child labour,
 | 0 | 0 | 0 | 0 |
| 1. sexual abuse,
 | 0 | 0 | 0 | 6 |
| 1. emotional abuse
 | 0 | 0 | 0 | 9 |
| 1. neglect.
 | 0 | 0 | 0 | 0 |
| 1. early marriage
 | 0 | 0 | 0 | 0 |
| 1. female genital mutilation
 | 0 | 0 | 0 | 0 |
| 1. family-child separation
 | 0 | 0 | 0 | 0 |
|  | **Percentage of road network in good condition** |  |  |  |  |  |  |  |
| Total | *75%* | *78%* | 90 | 75.20  |
| Urban | *60%* | *60%* | 100 | 14.77 |
| Feeder | *75%* | *85%* | 80 | 60.43 |
|  | **Percentage of communities covered by electricity** |  |  |  |  |  |  |  |
| * District
 | *70%* | *72%* |  |  |
| * Rural
 | *92%* | *100%* |  |  |
| * Urban
 | *60%* | *62%* |  |  |
|  | **Reported cases of crime**  |  |  |  |  |  |  |  |
| 1. Rape
 | *0* | *0* | 0 | 0 |
| 1. Armed robbery
 | *5* | *0* | 0 | 0 |
| 1. Defilement
 | *5* | *0* | 0 | 0 |
| 1. Murder
 | *3* | *4* | 0 | 0 |
| 1. Drug trafficking
 | *-* | - | - | - |
| 1. Peddling
 | - | - | - | - |
| 1. Drug abuse
 | 0 | 0 | 0 | 0 |
| 1. Domestic violence
 | - | - | - | - |
|  |  |  |  |  |
|  | **Number of communities affected by disaster** |  |  |  |  |  |  |  |
| 1. Bushfire
 | 3 | 1 | 0 | 1 |
| 1. Floods
 | 2 | 1 | 0 | 1 |
| 1. Wind/Rain Storm
 | 5 | 5 | 0 | 9 |
|  | Percentage of annual action plan implemented | 93 | 94 | 100 | 92.86 |  | Difficulty in getting data from the departments |  |
| **District Specific Indicators (Start with the ISS variables)** |  |  |  |
| 1 | Number of trainings conducted on ISSOPs | *N/A* | *N/A* | 3 | 1 | Sanitization | Luck of logistics satisfactory | satisfactory |
| 2 | Proportion of case workers trained in child protection and family welfare | *70* | *6* | 6 | 6 | sanitization | Luck of logics | successful |
| 3 | Number of child violence cases benefitting from social welfare/social services | *45* | *0* | 10 | 3 | Sanitization | Inadequate staff | satisfactory |
| 4 | Number of children reached by social work/social services | *70* | *516* | 350 | 276 | Sanitization | Lack of means of transport | satisfactory |
| 5 | Number of people reached with child protection and SGBV information  | *1,025* | *1.120* | 800 | 728 | Sanitization | Lack of means of transport | successful |
| 6 | Number of LEAP household members on NHIS | *1,101* | *1,211* | 400 | 287 | CommunitySanitization | Inadequate staff | satisfactory |
| 7 | Number of households with adolescent girls benefiting from LEAP  | *422* | *713* | 320 | 219 | Community sensitization | Inadequate staff | satisfactory |
| 8 | Number of outreach visits to communities with LEAP households | *3* | *3* | 24 | 22 | Sensitization | Lack of means of Transport  | successful |
| 9 | Number of referrals received from GHS | *17* | *6* | 30 | 17 | Integrated social service | Luck of logistics | Good |
| 10 | Proportion of referrals receiving adequate follow-up | 8 | *5* | 17 | 11 | Integrated social service | Luck of logistics | Satisfactory |
| 11 | Number of DSWCD’s that have shared their MMDA’s LEAP Household data with both NHIS and GHS | 1 | 1 | 1 | 1 |  |  |  |
| 12 | Number of regional intersectional monitoring visits conducted | 0 | 0 | 5 | 3 | Visit  | Luck of logistics | satisfactory |
| 13 | Number of meetings organised to discuss integrated services | 2 | 0 | 3 | 3 | Sensitization | Luck of logistics | Successful |
| 14 | Number of girls reached by prevention and care services | - | - | 843 |  | Sensitization | Means of transport | Successful |
| 15 | Number of CP/SGBV cases referred to other services and followed up | 7 | 0 | 20 | 12 | Sensitization | Luck of logistics | Satisfactory |
| 16 | Number of NGOs, including RHCs, trained | 5 | 0 | - | - |  |  |  |
| 17 | Number of children in RHCs profiled and reunified | 2 | 2 | - | - |  |  |  |
| 18 | Proportion of sub-standard RHCs closed | - | - | - | - |  |  |  |
| 19 | Number of children placed in foster care | 5 | 0 | 0 | 0 | Sensitization programmes on to keep the environment clean, open defecation, Supervision and monitoring of environment health programmes, organise clean up exercise, etc. | Lack of logistics, means of transport, inadequate staffing, lack of electricity for office use |
| 20 | Proportion of population with access to basic drinking water sources | 70 | 68 | 80 | 72 |
| 21 | Proportion of population with access to improved sanitation services | 59 | 61 | 70 | 63 |

Source: Monitoring and Evaluation Reports, MPCU, Jan., 2024

## 2.6 Evaluations conducted; their findings and recommendations

## Evaluations based on time were conducted during the implementation of the 2023 Composite Annual Action. Mid-year and Annual M&E review meetings, observations and surveys were conducted to track the progress of implementation of planned programmes and projects. Findings and recommendations were identified to guide future planning. -as shown in Annex 8.

**Annex 8: Update on evaluations conducted**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of the Evaluation** | **Policy/programme/****project involved** | **Consultant or resource persons involved** | **Methodology used** | **Findings** | **Recommendations** |
| **Ex-ante Evaluation**  | Revenue improvement programme | Ams and Associate/MPCU | Quantitative research | Poor performance of revenue items | Adoption of revenue improvement strategies |
| **On-going (mid-term) Evaluation** | \* Construction of classroom blocks \* Construction of health facilities and Municipal Health Directorate  | MPCU/ Regional Co-ordinating Council/DACF Secretariat | Quantitative research | \* Inadequate classroom blocks as a result of increased enrolment level\* Limited number of health pos\* Budgeted funds equalled the actual project cost | Construction of additional classroom blocks\* Use of standard materials during construction\* Regular monitoring or site inspection\* Construction of additional health facilities \* Projects should be executed on time |
| **Terminal Evaluation**  | \* School Feeding Programme\*\*Ghana Productive Safety Net Programme\* | MA/ Regional Co-ordinating Council, GPSNP Zonal Coordinating Office | Qualitative research,observation | \* Improved enrolment of school pupils \* Improved household incomes \* More females offered employment opportunity | \* Prompt payment of caterers to ensure constant provision of adequate and hygienic meals for pupils \* Proper maintenance of facilities should be encouraged |
| **Ex-post Evaluation**  | \* Construction of Classroom blocks\* Construction of CHPS compound\* Construction, Drilling and Mechanisation of boreholes\*Electricity connection  | MPCU | Survey and observation | \* Increase in enrolment\* Reduction in child and maternal mortality rate\* Reduction of water borne diseases\* Deteriorating state of some classroom blocks\* Reduction in teenage pregnancy\* improve access to electricity | \* Projects should be regularly maintained to ensure its sustainability\* Funds should be set aside or be provided for maintenance activities.\* Social audit must be conducted regularly to ensure value for money |

Source: MPCU, 2023

## 2.7 Participatory M &E undertaken and their results

In order to promote citizen participation, inclusion and accountability at the Municipal level, participatory M&E activities were undertaken. They included participatory rural approach and use of the community score card. An update of participatory M&E and their results is shown in Annex.9

## Annex 9: Update on PM&E Conducted

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of the PM & E Tool** | **Policy/Programme/****Project Involved**  | **Consultant or resource persons involved**  | **Methodology used**  | **Findings**  | **Recommendations** |
| **Community Score Card** | Education InfrastructureRoad and Health InfrastructureRevenue improvement programme | MPCU, Works Department, GSAM | Quantitative  | \*Programmes/Projects were executed according to specifications, however, the time schedules delayed due to the late release of funds\*Inadequate logistics and capacity of some resource persons to carry out their functions effectively | Programmes/Projects should be executed on time\*Capacity building of key staff and provision of adequate logistics |
| **Participatory Rural Approach** | Community Initiated Projects/ProgrammesMunicipal Development Projects/Programmes | MPCU, Central Administration, GSAM, ISD, Dept. of SW&CD, Area councillors | Qualitative research | \*Limited funding for construction projects\*High participation of community members and other stakeholders\* Inadequate technical expertise on building projects | \* Provision of technical expertise on building projects\* Frequent engagement with stakeholders |

Source: MPCU, 2023

# 3.0 CONCLUSION AND RECOMMENDATIONS

## 3.1 Introduction

## The performance of the Assembly in the implementation of MMTDP has been examined for the period under review. This section provides a summary of key issues addressed in 2023, those yet to be addressed and recommendations.

## 3.2 Summary of key issues addressed in 2023

In the course of implementation of the 2023 Composite Annual Action Plan, the following issues were addressed:

* Some funds were released to the decentralized departments of the Assembly and other agencies to carry out their planned activities in the 2023 Composite Annual Action Plan.
* Provision of logistics such as office space, vehicle, fuel, furniture, stationery, computers and accessories to facilitate official duties. Though not all aforementioned logistics were provided, the little that was provided helped to reduce logistical constraints faced by the Assembly in carrying out her mandate.
* There was an improvement in the participation of all key stakeholders in the development functions of the Assembly. A number of community meetings, assembly meetings, among others were organized to bridge the information gap between citizens and duty bearers of the Assembly.

## 3.2 What needs to be addressed?

The implementation of the 2022 Annual Action Plan was challenged with the under-listed;

* Limited number of official vehicles for some departments to enhance supervision of projects and programmes
* Inadequate IGF to support capital development projects
* Inadequate database for planning, monitoring and evaluation
* Delay in the acquisition of building permits leading to the development of unauthorized structures within the municipality
* Poor state of road network in the Municipal
* Environmental sanitation issues
* Limited enforcement of bye laws

## 3.3 Recommendations

In the light of the challenges faced in the implementation of the 2023 Annual Action Plan of the MDTP 2022-2025, it is recommended that the under-listed should be considered.

* Implementation of cost effective strategies to boost revenue mobilization on a sustainable basis
* Provision of adequate logistics to facilitate official duties of the Assembly
* Funds should be made readily available to acquire reliable and accurate data for departments of the Assembly
* Completion of abandoned projects
* Environmental sanitation and hygiene should be improved
* Strict enforcement of Assembly bye-laws
* Ensure effective functioning of the district sub-structures
* Prioritized MPCU meetings where heads of department discuss the progress of work done in their various departments and the challenges there in.
* Regular capacity building programmes for staff of the Assembly to improve performance.
1. CWSA defines access to safe water to include the following elements:

	1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
	2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
	3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
	4. The water system is owned and managed by the community
	5. Water facility must provide all year-round potable water to community members [↑](#footnote-ref-1)