

LA DADE-KOTOPON MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT, 2018

*ON THE IMPLEMENTATION OF THE MEDIUM-TERM
DEVELOPMENT PLAN, 2018-2021*

JANUARY, 2019

TABLE OF CONTENTS

Chapter	Page
TABLE OF CONTENT	i
LIST OF TABLES	iii
LIST OF FIGURES	iv
LIST OF ANNEXES	v
ACRONYMS	vi
EXECUTIVE SUMMARY	vii
CHAPTER ONE	
GENERAL INTRODUCTION	
1.0 Introduction	1
1.1 Status on Implementation of the Medium-Term Development Plan	1
1.2 Purposes of Monitoring and Evaluation	2
1.3 Processes Involved and Difficulties Encountered	4
1.3.1 Processes Involved	4
1.3.2 Difficulties Encountered	5
CHAPTER TWO	
MONITORING AND EVALUATION ACTIVITIES REPORT	
2.0 Introduction	6
2.1 Programme/Project Status for the year	6
2.2 Update on Disbursement from Funding Sources	6
2.2.1 Update on Funding Sources	6
2.2.2 Update on Disbursements	9
2.3.4 Challenges with Disbursement of Funds	9
2.3 Update on Indicators and Targets	12
2.3.1 National 20 Core Indicators and Targets	12
2.3.2 District Specific Indicators and Targets	16
2.4 Update on Critical Development and Poverty Issues	16
2.4.1 Ghana School Feeding Programme	17
2.4.2 Capitation Grant	17
2.4.3 National Youth Empowerment Programme	18
2.4.4 One District One Factory (1D1F)	18
2.4.5 Planting for Food and Jobs Programme	18
2.4.6 Free Senior High School	18
2.4.7 Livelihood Empowerment Against Poverty (LEAP)	19
2.4.8 National Health Insurance Scheme	19
2.4.9 Programmes for Persons With Disability	20
2.4.10 Water, Sanitation and Hygiene	21
2.5 Evaluation Conducted, Findings and Recommendations	22
2.6 Participatory Monitoring and Evaluation Undertaken and their Results	22

CHAPTER THREE
THE WAY FORWARD

3.0	Introduction	24
3.1	Key Issues Addressed and those Yet to be Addressed	24
3.1.1	Key Issues Addressed	24
3.1.2	Key Issues to be Addressed	25
3.2	Recommendations	25
3.3	Conclusion	26

LIST OF TABLES

Table 1.1	Proportion of the MTDP Implemented	1
Table 1.1	Summary of Activities in Annual Action Plans, 2018 - 2021	2
Table 2.1	Update on Funding Sources (GHs) – 2018 - 2021	7
Table 2.2	Update on Disbursement of Funds (GHs) – 2018 - 2021	10
Table 2.3	Core District Indicators	13
Table 2.4	Update on Critical Development and Poverty Issues in 2018	17
Table 2.5	Status of National Health Insurance Scheme, 2017	19
Table 2.6	Status of National Health Insurance Scheme, 2018	20
Table 2.7	Data on Persons With Disabilities – 2018	20
Table 2.8	Update on Evaluations Conducted	22
Table 2.9	Update on Participatory Monitoring and Evaluation Conducted	23

LIST OF FIGURES

Figure 1.1	Update on Funding Sources for 2018	8
Figure 1.2	Update on Disbursement of Funds - 2018	11

LIST OF ANNEXES

Annex 1	Monitoring Team and other Stakeholders of La Dade-Kotopon	28
Annex 2	Project Register	31
Annex 3	Report on Non-Physical Projects	38
Annex 4	Monitoring and Evaluation Matrix	43

ACRONYMS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
AM	Assembly Member
APR	Quarter Progress Report
DACF	District Assembly Common Fund
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Deficiency Virus
IGF	Internally Generated Funds
JHS	Junior High School
M and E	Monitoring and Evaluation
MCHNP	Maternal, Child Health and Nutrition Programme
MTDP	Medium Term Development Plan
NABCO	Nation Builders Corps
NDPC	National Development Planning Commission
NGO	Non-Governmental Organization
RCC	Regional Coordinating Council
RPCU	Regional Planning and Coordinating Unit
SHS	Senior High School
YEA	Youth Employment Agency
ZC	Zonal Council

EXECUTIVE SUMMARY

The current National Development Framework, An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All will run from 2018 through to 2021. The framework prepared by the National Development Planning Commission (NDPC) is to guide development efforts at all levels; national and local.

In line with this, Metropolitan Municipal District Assembly's (MMDAs) were required by the National Development Planning Commission to prepare Medium Term Development Plans in consonance with the new policy framework in a participatory manner and also based on provisions in the Local Governance Act, 2016 Act 936 and 940 as amended.

The Assembly has adopted all four goals in the 'Agenda for jobs' and four out of the five development dimensions based on the development issues during the plan preparation.

The goals in the framework are;

1. Build a prosperous society
2. Create Opportunities for all
3. Safeguard the natural environment and ensure a resilient built environment
4. Maintain a stable, united and safety society

The following are the development dimensions in the framework;

1. Economic Development
2. Social Development
3. Environment, infrastructure, and Human Settlement
4. Governance, Corruption and Public Accountability
5. Ghana and the International Community

In line with the National Development Planning (Systems) regulations, 2016 (L.I.2232) from the National Development Planning Commission, MMDAs are mandated by to report on the status of implementing their District Medium-Term Development Plans (2018-2021). The Progress Report presents an account of the

interventions implemented on Quarterly basis. It relies on key development indicators designed to guide the path of growth of MMDAs.

The Quarter Progress Report is the key instrument for reporting on the progress made towards the achievement of goals and objectives in the Medium-Term Development Plan and serves as a single source of information on implementation, identifies weaknesses and constraints and makes recommendations. This Quarter Progress Report, 2018 covers details of projects and programmes executed and the financial statements of the Assembly as well as efforts made towards the improvement of the quality of lives of the citizens. In preparing the report, data was gathered from all the Departments and Units, Agencies as well as Institutions through a consultative process.

The report has been structured into three chapters. Chapter one is on the general introduction while chapter two shows the specific reports on Monitoring and Evaluation activities. Chapter three, which is the last chapter presents the way forward with emphasis on key issues addressed, those yet to be addressed, recommendations and a conclusion.

CHAPTER ONE INTRODUCTION

1.0 Introduction

This chapter contains the status of implementation of MDTP (2018-2021), the purpose of M&E as well as the processes involved and the difficulties encountered in monitoring and evaluation of projects and programmes in the Municipality.

1.1 Status on Implementation of the Medium-Term Development Plan

The Quarterly Report 2018 came out of the Medium-Term Development Plan 2018-2021 under the National Development Framework, An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All. The Plan had the goal of “achieving sustainable development through the rapid deployment of environmentally sound and basic socio-economic Infrastructure leading to improved living conditions of the people”.

Table 1.1 presents the details on the proportion of the MTDP implemented by the end of the year, 2018.

Table 1.1		Proportion of the MTDP Implemented							
Indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
1. Proportion of the AAP implemented by the end of the year									
a. Percentage Completed	-	100	77.7	100	-	100	-	100	-
b. Percentage of ongoing interventions	-	-	20.2	-		-		-	
c. Percentage of interventions abandoned	-	-	0	-		-		-	
d. Percentage of interventions yet to start	-	-	2.1	-		-		-	
2. Proportion of the overall MTDP implemented	24.2%								
Source: MPCU, 2018									

The Annual Report for 2018 had a total of 94 activities. The number of activities for 2019, 2020 and 2021 were 99, 94 and 93 respectively. The achievement of the indicators of these activities formed the basis of the assessment of the status of achievements of the implementation of the Medium Term Development Plan. The analysis of the status of implementation revealed that 24.2 percent of the entire four-year plan had been implemented at the end of the first year, 2018.

Table 1.2 shows that out of the total number of projects earmarked in the AAP for implementation, 77.7 percent had been completed while 20.2 percent were ongoing with the rest, yet to start. The activities have been categorized according to the development dimensions of the framework, agenda for change.

Table 1.2		Summary of Activities in Quarter Action Plans, 2018 – 2021							
S/ N	Development Dimensions	2018		2019		2020		2021	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	12	12	11	-	10	-	10	-
2	Social Development	33	33	40	-	29	-	29	-
3	Environment, Infrastructure and Human Settlement	25	24	24	-	31	-	30	-
4	Governance, Corruption and Public Accountability	24	23	24	-	24	-	24	-
	Total	94	92	99	-	94	-	93	-

Source: MPCU, 2018

1.2 Purpose of the Monitoring and Evaluation (M&E)

Monitoring is a process of tracking the progress of an activity to determine whether everything is going on as planned and in this regard, assessing the progress made in the implementation process of the Medium-Term Development Plan (2018-2021). Monitoring involves the observation of a situation for changes that have occurred over time and requires the gathering of information in a systematic manner. Evaluation on the other hand is the objective assessment of an on-going or completed intervention projects in line with set objectives.

The purpose of the Monitoring and Evaluation for the year include providing the Assembly staff and stakeholders such as Honourable Assembly Members, Traditional

Authority and Community members' information on whether or not progress is being made towards achieving stated objectives.

Monitoring also provides feedback on projects and programmes to enhance learning and with the feedback mechanism improve upon the planning process and hence the effectiveness of planned interventions.

With the inclusion of stakeholders in the process, monitoring increases accountability to donors, project sponsors and all other stakeholders including beneficiaries thus reducing suspicion and improving trust.

The processes of the monitoring also enable Heads of Departments and the Planning Team to make timely adjustments and corrective measures when need be to improve upon project design, work plan and implementation. This increases the gains and minimizes losses.

Monitoring finally checks on conditions and situations of target beneficiaries assess changes that have occurred as a result of interventions in the form of projects and programme activities. The process is also used to determine the continued relevance of the said intervention, thus ensuring sustainability and positive impacts in the future.

Evaluation on the other hand is the objective assessment of an on-going or completed intervention projects in line with set objectives. It is based on a systematic collection and analysis of data to assess the effectiveness, efficiency, relevance, sustainability and impact on stakeholders.

The purpose of evaluation of the implementation of the 2018 Plan is to provide management information regarding policy, programme and project performance, while determining the weaknesses and strengths of the said interventions for improvements in planning in the future; it is also for validation of earlier assessments.

Through evaluation, the Assembly was able to determine the extent to which projects in the 2018 AAP have been successful in terms of impacts and sustainability. Among

others, evaluation also becomes a learning process, when causes of failures or successes are revealed; it becomes lessons for the future.

The ultimate aim of this year's monitoring and evaluation is for us as duty bearers to render effective and efficient services to the citizens of the Municipality who are right holders.

1.3 Processes Involved and Difficulties Encountered

1.3.1 Processes Involved

The Municipal Planning Co-ordinating Unit being the Monitoring Team of the Assembly undertook quarterly monitoring visits to project sites. On reaching the community, the team is joined by the Assembly Member and other available opinion leaders to inspect the projects. The various contractors are made to meet the team on each visit.

The Works Department carried out their routine inspection of projects. Their observations were put together in the form of individual project reports which fed into the composite progress report. Verification reports were also prepared by a five-member team namely; Planning, Budget, Internal Audit, Works and the relevant Assembly member within whose electoral area the project in question is. Summary reports were prepared before payments were made.

Particular departments and the Works sub-Committee also undertake monitoring of their projects be they physical or non-physical. There are instances where external bodies also undertake monitoring. Examples are the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development, the Office of the Administrator of DACF, as well as Project Co-ordinating Unit of the Greater-Accra Metropolitan Area (GAMA).

The processes also involve the holding of review meetings, assessment of set indicators and follow-ups where necessary. These review meetings were held quarterly with other non-MPCU members such as State Owned Organizations, Traditional Authority among others. The lists of all those involved in monitoring and evaluation have been compiled as *Annex 1*.

The Assembly relies on the MPCU for undertaking Participatory Monitoring and Evaluation (PM&E) in the Municipality. This team comprises of all relevant stakeholders both the primary and secondary stakeholders. And this team visits all project sites every quarter and

The output of all these processes is the Quarter Progress Report of the Assembly which feeds into the preparation of the National Quarter Progress Reports.

1.3.2 Difficulties Encountered

Among the difficulties encountered by the Municipal Assembly in the implementation of the MTDP and also undertaking monitoring and evaluation activities are the following;

- There is no dedicated vehicle for MPCU activities. As a result, monitoring activities are sometimes rescheduled or programmes combined.
- One other difficulty encountered is the delay in the submission of reports by departments for collation by the secretariat. In instances they are submitted on time, the format in which they are presented becomes a challenge as well especially where units of measurements differ from the required.
- Over the years, some data were not captured, hence the difficulty in obtaining figures for the baseline.
- Most departments see it as huge responsibility setting targets for the indicators.
- With the review of the core, the Assembly had to initiate steps to obtain existing data and to make new contacts with other institutions for same.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

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

2.1 Programme or Project Status for the Year

The details of the physical projects completed in 2018 have been presented in *Annex 2* as the Project Register. The project register describes the projects, the development dimension of the policy framework, location, the contract sum as well as the contractor executing the work. It also shows the source of funding, expenditure to date, start date, expected date of completion and remarks on the status of completion.

The non-physical programmes have been outlined in *Annex 3*. It also shows the title of the programme, source of funding, date started, implementation status and beneficiaries in a sex and location disaggregated data.

Out of the twenty nine (29) physical projects earmarked for implementation, nineteen (19) projects were completed, eight (8) were on-going and two (2) had not started as of the preparation of this report. The Assembly, as a result of regular monitoring saw to it that most of the projects awarded to contractors. Again, almost all the non-physical activities were executed.

2.2 Update on Disbursements from Funding Sources

2.2.1 Update on Funding Sources

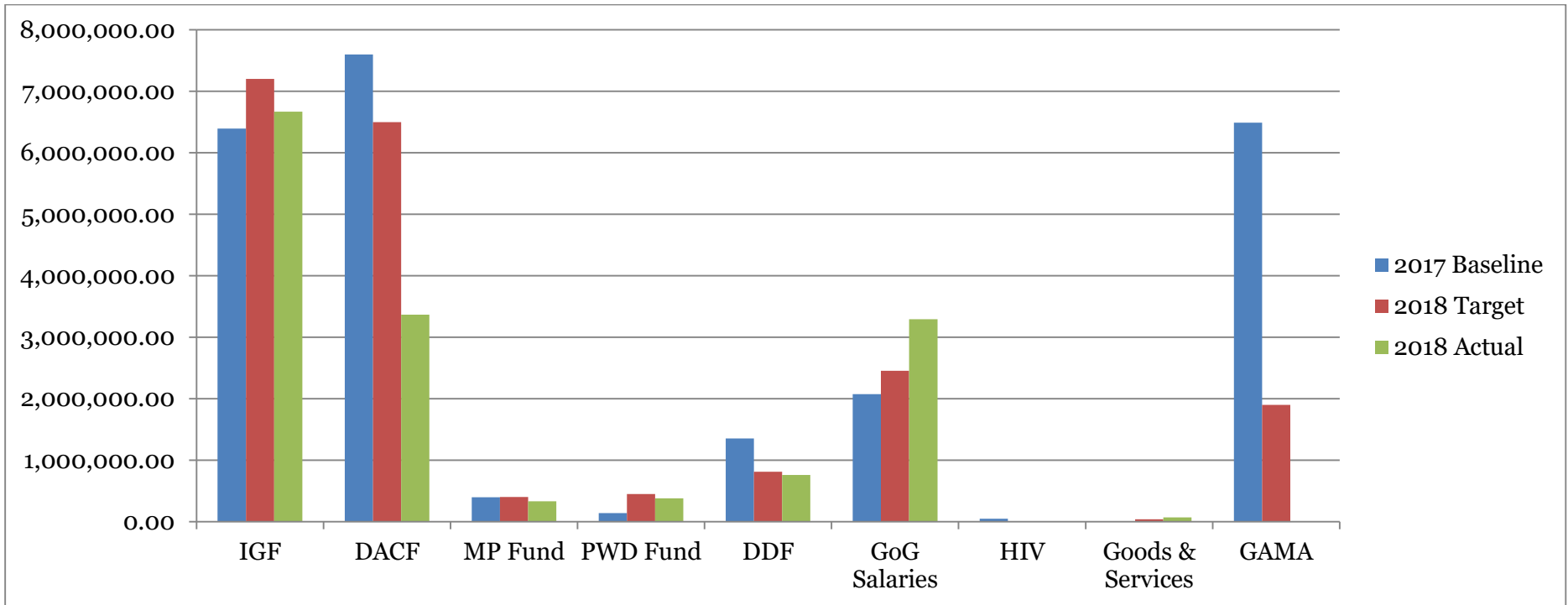
Table 2.1 presents a detailed analysis of the funding sources of the Municipal Assembly. Over the period revenue generation had increased marginally.

Table 2.1**Updates on Funding Sources(GHs) – 2018 – 2021**

	Expenditure Heads	2017 baseline	2018Target	2018 Actual	2019, Target	2019 Actual	2020, Target	2020, Actual	2021, Target	2021 Actual
1	Internally Generated Fund	6,395,295.00	7,200,000.00	6,669,230.27	8,228,862.00		9,051,748.20		9,956,923.00	
2	District Ass. Common Fund	7,597,848.00	6,500,000.00	3,365,146.63	7,000,000.00		7,700,000.00		8,470,000.00	
3	MP's Common Fund	396,900.00	400,500.00	331,132.16	490,000.00		539,000.00		592,900.00	
4	PWD's Common Fund	138,871.00	450,000. 00	380.589.56	210,000.00		231,000.00		254,100.00	
5	DDF	1,350,986.00	809,736	758,323.00	903,000.00		993,300.00		1,092,630.00	
6	GOG Salaries	2,073,830.00	2,452,875.00	3,291,474.85	3,000,302.00		3,300,332.20		3,630,365.40	
7	HIV	49,000.00	-	4,717.23	5,000		5,000		5,000	
8	Goods and Services	39,875.83	39,875.83	68,737.51	132,821.00		146,103.10		160,713.40	
9	GAMA	6,490,868.00	1,900,000.00	-	5,493,381.00		6,042,719.10		6,646,991.00	
	Total	24,583,473.83	19,752,986.83	14,869,351.21	25,463,366.00		28,009,202.60		30,809,622.80	

Source: Quarter Financial Statement, 2018 – Finance Department

Figure 2.1 Update on Funding Sources for 2018



Source: Quarter Financial Statement, 2018 – Finance Department

The collection in terms of Internally Generated Funds increased in 2018 as compared to 2017. The rise however can be attributed to the efforts such as the implementation of the RIAP in 2018 to collect 2017 fiscal period backlog of arrears and a high compliance rate in the payment of Business Operating Permits within the year. This therefore triggered a 4.1 percent rise in the 2018 IGF collections.

The Assembly's valuation roll is outdated. In the absence of this, provisional bills were generated and distributed accordingly. Collection mechanisms were also innovated to reduce as much as possible the collection time and access to pay points. Individuals and businesses can now pay property rates at any Zenith Bank or do an on-site payment at the bank in the Assembly.

The Assembly did not receive funds from MSHAP and the caterers on the Ghana School Feeding Programme are been paid by the Ministry of Gender, Children and Social Protection.

Efforts to Generate Revenue

To an appreciable extent, activities in the Assembly's Revenue Improvement Action Plan (RIAP) were largely implemented. A joint task force was formed together with the Ghana Police Service and Demand Notices were served to defaulting companies and businesses. This action resulted in an increased Internally Generated Fund (IGF).

Additional revenue points were also created at the two Zonal Councils; Airport and Kpeshie. The overriding object was to reduce the travel time and the added cost of honouring bills by citizens. This initiative resulted in an increased compliance by the citizens thereby reducing the collection cost of the Assembly.

2.2.2 Update on Disbursements

The current expenditures items of the Assembly are Compensation of Employees, Good and Services, Other Grants, Other Expenses and Capital Projects.

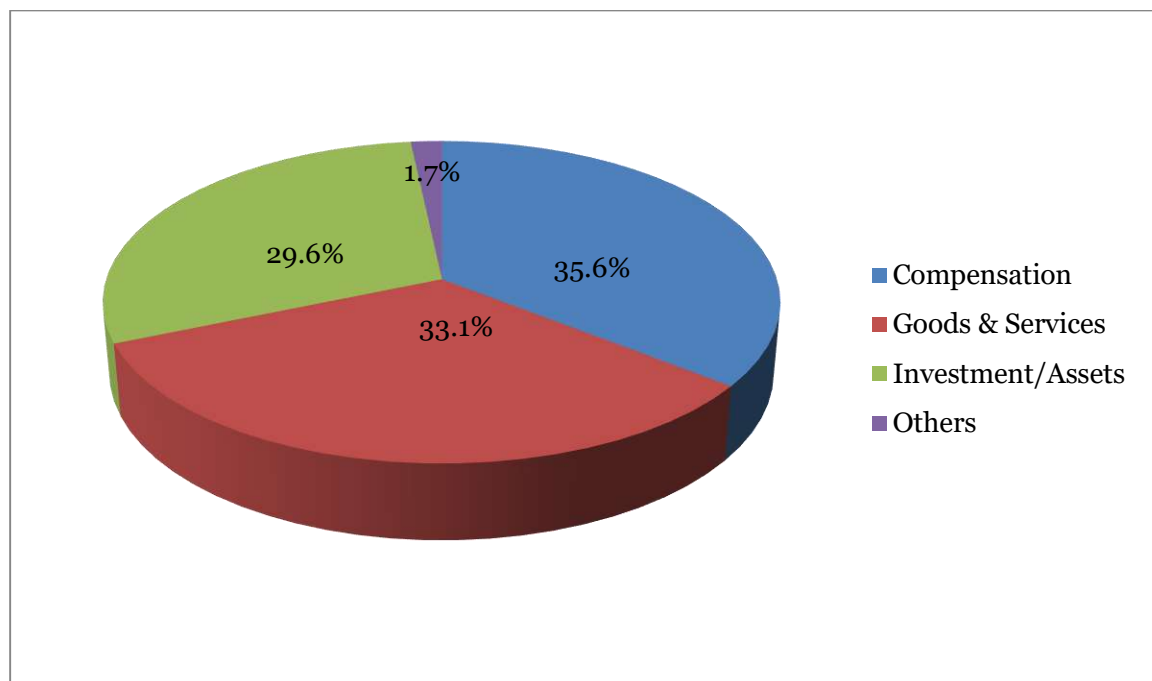
Table 2.2 presents an update on disbursement of funds for 2018 as well as targets for the remaining years in the planning period.

Table 2.2 Updates on Disbursement of Funds(GHs) 2018 – 2021

S/N	Expenditure Items	2017 baseline	2018, Target	2018 Actual	2019 Target	2019, Actual	2020 Target	2020 Actual	2021 Target	2021 Actual
1	Compensation	3,940,730	5,556,364	5,553,485	3,421,962		3,764,158		4,140,574	
2	Goods and Services	6,936,490	6,123,472	5,152,725	6,365,459		7,002,004		7,702,205	
3	Investment/ Assets	8,329,567	8,024,163	4,601,865	16,042,815		17,647,096		19,411,806	
4	Others	13,721,147	396,000	272,317	25,830,527		28,413,579		31,254,937	
Total		24,598,367	20,100,000	15,580,393	51,660,763		56,826,839		62,509,523	

Source: Quarter Financial Statement, 2018 – Finance Department

Figure 2.2 Update on Disbursement of Funds 2018



Source: Quarter Financial Statement, 2018 – Finance Department

Figure 2.2, indicates the percentages of the various expenditure items for 2018. The Assembly utilized 33.1 percent of its revenue on infrastructural development even though there was a marginal decrease in the 2018 compared to the 2017 actual. Spending on non-financial asset was the highest expenditure item, constituting about 35.6 percent of the disbursement of the Assembly in 2018. This is as a result of an increase in the human resource strength of the Assembly.

Challenges with regards to Disbursement

The funds for development programmes in the Municipality are generally inadequate due to the reliance on external sources such as District Assemblies Common Fund (DACF) and the District Development Facility (DDF). This makes funds insufficient for developmental activities planned and based on the felt needs of the people.

As noted earlier, most properties in the Municipality are yet to be valued. In view of this, there is difficulty in target setting for realistic revenue generation internally.

Again, the introduction of the Ghana Integrated Financial Management Information System (GIFMIS) slows down the process of disbursement, especially when the internet services are not stable.

2.3 Update on Indicators and Targets

2.3.1 National 20 Core Indicators and Targets

Table 2.4 presents an update of the twenty (20) District Core Indicators and Targets as required by the NDPC. They have been categorised according to the development dimensions and adopted goals showing the base line figures, actuals for 2018 and targets, 2019, 2020 and 2021.

The Core indicators provide a snapshot of the progress made in achieving the targets in the NMTDP Framework and objectives at the Municipal level and also aid in the preparation of the National Quarter Progress Report.

These indicators are Specific, Smart, Measurable, Achievable, Relevant and Time-bound. They are also gender disaggregated making them (SMART-G). They are in line with the Agenda for Jobs and in compliance with Government priority interventions such as the Free Senior High School, One District One Factory. The indicators are also in line with the Sustainable Development Goals and The African Union Agenda 2063.

Even though it is difficult to gather data on some of the indicators, efforts have been made to provide information on those available. A number of the indicators paint a picture of improvement over the previous years. Access to electricity and water has attained the greatest rate of accessibility in the Municipality.

Again, the Municipality is described as an urban area covered with the built environment hence the unavailability of arable land which makes it difficult for the cultivation of variety of crops. The farmers are mainly into vegetable farming which requires less space.

The Education Directorate indicated they do not capture data on net enrolment for SHS

Table 2.3		Core District Indicators								
	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
ECONOMIC DEVELOPMENT										
1	Total output in agricultural production									
	i. Maize	1.25mt	1.25mt	1.5mt	1.5mt		1.5mt		1.5mt	
	ii. Goat	800	1,500	800	750		700		600	
	iii. Fowl	25,000	30,000	22,000	30,000		30,000		30,000	
2	Percentage of arable land under cultivation	2.5 Hectares	2.5 Ha	2.2 Ha	2.5 Ha		2.5 Ha		2.5 Ha	
3	Number of new industries established (Industry)	1	1	1	1		1		1	
4	Number of new jobs created	M1	M2,F2	M1	M2, F2		M2, F2		M2, F2	
	Industry	M53 F 8		M73 F7	M100 F 20		M100 F 20		M100 F20	
	Agriculture		M 488		M500		M500		M500	
	Service	0	F 252		F500		F500		F500	
	NABCO									
SOCIAL DEVELOPMENT										
5	Net Enrolment ratio									
	i. Kindergarten	49.0	49.0	47.3	48.1		48.9		49.4	
	ii. Primary	79.2	79.2	81.9	89.7		97.0		97.4	
	iii. JHS	50.4	50.4	49.4	54.7		61.3		62	
	iv. SHS	-	-	-	-		-		-	
6	Gender Parity Index	0.99	0.92	0.91	0.88		0.84		0.82	
	i. Kindergarten	0.98	0.99	0.99	1.04		1.09		1.11	
	ii. Primary	0.93	0.93	0.94	0.90		0.88		0.84	
	iii. JHS									
	iv. SHS	0.47	0.45	0.47	0.48		0.46		0.47	
7	Completion Rate	M F	M F	M F	M F		M F		M F	
	i. Kindergarten	98 98	98 98	98 98	99 99		10099		100 99	
	ii. Primary	87.5 81.0	97.5 82.5	88.1 84.8	89.7 84.8		90.4 87.3		92.4 89.1	
	iii. JHS	77.3 77.3	77.3 79.1	80.7 80.9	83.3 80.9		89.6 88.2		90.4 89.8	
	iv. SHS	71.2 71.2	71.2 70.3	70.3 70.9	70.3 70.9		70.9 71.4		71.7 71.7	
8	Number of health facilities	15	15	15	3		3		3	
	CHP Zones	14	14	14	15		15		15	
	Clinic	6	6	6	6		6		6	
	Maternity Home									
	Hospital	2	2	2	2		2		2	

Table 2.3		Core District Indicators								
	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
9	Proportion of pop. with valid NHIS card	M 10,672 F 19,627		M 11,055 F 23,426	M 1,2548 F 26,478		M 11,684 F 24,656		M 13,208 F 27,872	
	i. Informal									
	ii. Exempt	F 5,219		F 4,354	F 4,940		F 4,600		F 5,200	
	<i>Pregnant Women</i>	F 8 M2		F 104, M 0	F 99		F 92		F 104	
	<i>Indigent</i>	M 15,570 F 15,694		M 16,823 F 17,191	M 19,068 F 19,464		M 17,756 F 18,124		M 20,072 F 20,488	
	<i>Under 18</i>									
	<i>Aged</i>	M 1342 F 5,231		M 1,467 F 2,794	M 1,680 F 3,162		M 1,564 F 2,944		M 1,467 F 3,328	
	iii. SSNIT Pensions	M 423 F 288		M 715 F 474	M 790 F 494		M 736 F 460		M 832 F 520	
iv. SSNIT contributors	M 4,695 F 4,166		M 4,492 F 4,449	M 5,039 F 5,039		M 4,692 F 4,692		M 5,304 F 5,304		
ECONOMIC DEVELOPMENT										
10	Number of births and deaths		M 2,495 F 2,505	M 2754 F 2,766	M 2,829 F 2,840		M 2,917 F 2,905		M 2984 F 2,994	
	i. Birth	-								
	ii. Death	-	M 402 F 342	M 403 F 344	M 405 345		M 407 F 346		M 409 F 347	
11	Percent of pop. with sustainable access to safe drinking water sources	100%	100%	100%	100%		100%		100%	
12	Proportion of pop. with access to improved sanitation Flush toilets, KVIP, Household latrine	75	100	85	100		100		100	
13	Maternal mortality ratio (Institutional)	212 per 100,000 LB	137 per 100,000 LB	99 per 100,000 LB	137 per 100,000 LB		137 per 100,000 LB		137 per 100,000 LB	
14	Malaria case fatality (Institutional)									
	i. Adult	M 0, F 0	0.48%	0	0.48%		0.48%		0.48%	
	ii. Children	M 0, F 0	0.48%	0	0.48%		0.48%		0.48%	
15	Number of recorded cases of child trafficking and abuse									
	i. Male	2	0	0	0		0		0	
	ii. Female									

Table 2.3		Core District Indicators								
	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										
16	Percentage of road network in good condition Urban Roads	64%	70%	64%	75%		80%		85%	
17	Percentage of communities covered with Electricity	100%	100%	100%	100%		100%		100%	
GOVERNANCE CORRUPTION AND PUBLIC ACCOUNTABILITY										
18	Reported cases of crime									
	i. Rape	4	0	7	0		0		0	
	ii. Armed Robbery	20	0	24	0		0		0	
	iii. Defilement	8	0	8						
	iv. Murder	0	0	2	0		0		0	
19	Percentage of Quarter Action Plan implemented	89.6%	100%	94.9%	100%		100%		100%	
20	No. of communities affected by disaster	17 Communities Flood 14 Fire 3	0	19 Communities Fire 64 Flood 6	0		0		0	

2.3.2 District Specific Indicators and Targets

Aside from the National Core indicators, the MTDP also has a Monitoring Results Framework to enable the Assembly track progress over the planning period. The Annex 4 gives an account of the performance of indicators on the Quarter Action Plan 2018-2021 in LaDMA. Generally, the review has indicated a relative progression in most of the variables. The matrix shows the indicators, the baseline and their targets.

2.4 Update on Critical Development and Poverty Issues

The Assembly has made efforts in addressing some critical development and poverty issues. This report covers those whose implementation has started in Municipality and we have information on.

Table 2.4 shows the update on critical development and poverty issues. The table shows the development area, the allocation for the year, the actual receipts and the number of beneficiaries. The Municipal Assembly has effectively responded to pro-poor interventions within the period. The period under review saw a lot of efforts with regards to the generation of adequate data on pro-poor interventions.

Table 2.4**Update on Critical Development and Poverty Issues in 2018**

No	Critical Development and Poverty	Allocation (GHs)	Actual Receipt	No of beneficiaries	
				Targets	Actuals
1	Ghana School Feeding Programme	59,267.00	-	14,026	14,026
2	Capitation Grants	43,655.59	43,655.56	60	60
3	National Health Insurance Scheme	73,496.00	73,496.00	86,642	87,410
4	Livelihood Empowerment Against Poverty (LEAP) programme	-	15,436.00	315	236
5	Youth Employment Agency	20,000.00	19,000	F 29 M 54	F 29 M 54
6	Planting for Food and Jobs Programme	800.00	25.00	57	57
7	One District One Factory Programme	3,000.00	3,000.00	4	1
8	One Village One Dam Programme	N/A	N/A	N/A	N/A
9	Free SHS Programme	150,000	120,000	1,869 Students	1,869 Students
10	National Entrepreneurship and Innovation Plan (NEIP)	N/A	N/A	N/A	N/A
11	Implementation of Infrastructural for Poverty (IPEP)	N/A	N/A	N/A	N/A
13	Nation Builders Corps	20,000	17,850	1,000	750

Source: MPCU, 2018

2.4.1 Ghana School Feeding Programme

The school feeding programme has been steadily implemented over the period, with 14,026 pupils in the public schools being fed. The Assembly has a focal person who liaises with the Education Directorate to ensure that there is effective delivery of the programme. The Assembly also organises internal training and screening usually to enhance the capacity of the caterers. The payment of the caterers however, is done externally by Ministry of Gender, Children and Social Protection.

2.4.2 Capitation Grant

The Capitation Grant is still being implemented in the Municipality. All 98 public schools within the Municipality have enjoyed a considerable release of the grants over

the period. It is however important to mention that, the year 2018 grant of GHC122,384.40 has been released.

2.4.3 National Youth Empowerment Programme

Registration and interviews were granted in view of the Nation Builders Corp programme (NABCO). A total of 750 graduates were interviewed and screened and have been posted to various departments and institutions across the Municipality. The Youth Employment Agency (YEA) also employed 83 persons in 2018.

2.4.4 One District One Factory (1D1F) Programme

The 1D1F Committee was duly formed and inaugurated in the Assembly. The committee has organized meetings to discuss the possible strategies to facilitate the acquisition of land for the speedy start of the programme. Also plans have far been advance in connection of the release of land and the stakeholders are currently reviewing the necessary engagement details. One promoter has been identified and being assisted to acquire land for the project of providing improved cook stoves for sale.

2.4.5 Planting for Food and Jobs Programme

The Planting for Food and Jobs programme also launched its committee successfully last year. The Committee has undertaken selected agricultural interventions that were geared at the reduction of the Fall Army Worm infestations. This has resulted in the significant support for peasant farmers across the Municipality. The Assembly has also engaged the St. Thomas Aquinas Secondary School in the Programme. There are seventy-three (73) farmers registered under the Planting for Food and Jobs Programme with the male and female spilt being sixty-six (66) and seven (7), whom are cultivating coconuts and maize.

2.4.6 Free Senior High School Programme

The Municipal Assembly has improved infrastructural support to needy schools under the Free SHS Programme. Over the period the Assembly has made conscious efforts to help the Government initiative by providing 500 mono desks to selected schools including Labone Senior High School, La Presby Senior High School and Aquinas Senior High School.

2.4.7 Livelihood Empowerment Against Poverty (LEAP)

In keeping in line with both domestic and international conventions on Disabilities, a Disability Album has been established and PWD Electronic Database is underway. It is however important to mention that, the Assembly has been able to make six disbursements for Livelihood Empowerment against Poverty (LEAP) programme accompanied by a health talk on good eating habits and training on soap making in favour of the LEAP programme in 2018. A total number of 236 beneficiaries benefited from the disbursement through the electronic payment system.

2.4.8 National Health Insurance Scheme

In keeping in line with the on-going provision for the poor in terms of eroding the cash and carry system in seeking medical care and helping to entrench the goal of the Primary Health Care concept, the National Health Insurance Scheme has responded positively over the period. The scheme recorded 87,410 estimated active members in 2018 with the largest category of such members falling under the informal sector.

Generally, it has been observed that, there has been an increase of 8.2 percent in the period of 2018 over the 2017 total number of clients received. This has been presented in table 2.5. It has also been realized that, New Membership Registration has been reduced slightly constituting a little challenge to the effectiveness of the Scheme.

Table 2.5		Status of the National Health Insurance Scheme, 2017						
No.	Scheme Status	Registration Categories						
		Informal	SSNIT Contributors	SSNIT Pensioner	Under 18 Years	70 Years & Above	Pregnant Women	Total M&F
1	New Registration	7,825	957	34	7,223	281	1,897	18,217
2	Membership Renewal	22,474	7,904	677	24,041	3,592	3,322	62,019
Total								80,227

Source: National Health Insurance Scheme, 2017

It can be deduced consequently from the table above that, majority of the pregnant women take advantage to register with the scheme. It has been however noticed that,

only one registration was done for persons in the category of indigents and 169 members renewed their registration. Table 2.6 illustrates this.

Table 2.6		Status of the National Health Insurance Scheme, 2018							
No.	Scheme Status	Registration Categories							
		Informal	SSNIT Contributors	SSNIT Pensioner	Indigents	Under 18 Years	70 Years & Above	Pregnant Women	Total M&F
1	New Registration	5,400	627	55	1	6,090	220	1,269	13,662
2	Membership Renewal	29,081	8,314	1,134	169	27,924	4,041	3,085	73,748
Total									87,410

Source: National Health Insurance Scheme, 2018

2.4.9 Programme for Persons with Disabilities

Within the period, a total amount of GHs15,436 was disbursed to persons with disabilities in various categories as a proportion of the mandatory 2 percent deductions from the District Assembly Common Fund.

Over 34 percent of the beneficiaries had the intension of using the funds to establish petty trading or beef their existing petty trading business. Table 2.7 shows the various

Table 2.7		Data on Persons With Disabilities – 2018		
S/N	Types of Disability	Male	Female	Total
1	Physical Challenged Persons	106	102	208
2	Visually Impaired	31	47	78
3	Speech Impaired	1	3	4
3	Hearing Impaired	42	50	92
4	Albinos	9	11	20
5	Mentally Challenged	19	24	43
6	Multiple Disability	28	19	47
Total		236	256	492

Source: Social Welfare and Community Development – 2018

Table 2.7, indicates the total number of Persons with Disabilities in their various categories. As indicated earlier, it is quite obvious to mention that, Physically Challenged Persons dominate all the other categories.

2.4.10 Water, Sanitation and Hygiene

According to the Ghana Water Company Limited, LaDMA has 100 percent coverage for water either through pipes connected to homes or out of homes.

Generally, environmental sanitation in the Municipality leaves much to be desired. Although, the consistent and strenuous efforts to improve the condition, there exist pockets of suburbs highly bedeviled with poor environmental sanitation. Apart from the well-planned and advanced settlements such as Cantonments, Burma Camp, Labone, South La, East Dade-Kotopon, the most part of the city centre is fraught with poor environmental conditions.

The Assembly under the World Bank's Greater-Accra Metropolitan Area (GAMA) Sanitation has provided a number of institutional latrines for basic schools and low income households with house hold toilets. A total of seven hundred and twenty (720) household toilets have already been constructed at selected locations in the low income communities. There have also been public education and sensitization to improve the poor attitudes towards waste disposal.

The efforts by Zoomlion also help to manage waste problems in the Municipality, so does the recently recruited sanitation brigades. On a monthly basis, sanitation days are organized, where massive community clean-ups are done with the involvement of stakeholder.

Major expenditure by the Assembly on sanitation is in the areas of fuel, tools and equipment, detergents. At intervals, the Assembly also procures tricycles and brush cutters.

2.5 Evaluation Conducted, Findings and Recommendations

Quarterly review meetings were held by MPCU and other stakeholders during which all decentralised departments of the Assembly, non-decentralised agencies and other stakeholders reviewed the implementation status of the 2018 Quarter Action Plan of the Assembly.

An Quarter review meeting was held together with all relevant stakeholders to assess the implementation of the Medium Term Development Plan.

The Assembly adopted the evaluation based on the purpose of the evaluations with respect to implementation of some of the projects in the 2018 Annual Action Plan. They were all self-evaluations. The details are in table 2.8.

Table 2.8	Update on Evaluations Conducted				
Name of the Evaluation	Policy/ Programme/Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
Formative	Construction of La Market Complex	MPCU	Field Visits Consultative Meetings Group Discussions	Limited car parking spaces Not PWDs friendly Exceeded project completion date	Provide more parking spaces Create access to PWDs Contractor to speed up the work
Formative	Construction of rectangular storm drain around Kenam Factory	MPCU	Field Visits Consultative Meeting	Dumping of waste into the drain Frequent flooding due to the unevenness of the drain to the lands Small collection chamber	Installation of pipe culverts to direct storm water into the drain Expansion of the collection chamber Effective and broad consultation

Source: MPCU - 2018

2.6 Participatory Monitoring and Evaluation Undertaken and Their Results

Participatory Monitoring and Evaluation (PM&E) is the process whereby stakeholders actively participate in tracking the progress of interventions towards the achievement of

the agreed objectives or results and the drawing of actionable conclusions. PM&E provides stakeholders with information during and after the implementation of any developmental intervention. It helps to learn lessons for the failures and successes of any interventions and forms the basis for making project adjustments and re-planning.

In undertaking Participatory Monitoring and Evaluation, the Assembly employed the use of Participatory Rural Appraisal (PRA) techniques and tools which includes mapping and transects walks. These PRA tools are mainly qualitative and flexible techniques which allow for visualization (look and see), listening and interviewing. Table 2.8 highlights the PM&Es conducted.

Table 2.9 Update on Participatory Monitoring & Evaluation Conducted					
Name of the PM&E Tool	Programme/ Project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Transect Walks	Programmes to Salvage the Kpeshie Lagoon	MPCU	Field visits along the catchment area	Encroachment of the Kpeshie lagoon Sanitation issues	Demolishing of illegal structures around the Lagoon Constant monitoring
Transect Walks	Home visits for upscale of household toilets	MPCU GAMA Project	Home visits Questionnaires	Limited access to lands	Provision of public KVIPs
Transect Walks	Visit to landing beach for fishermen	MPCU	Field visits	No shed for fisher folks For marketing Collection of debris at the beach after raining	Construction of shed for fishermen Desilting of the drain close to the shed
Transect Walks	Visit to farmlands	MPCU	Farm visits	Multiple ownership of land	Appeal to the military to release lands for farming activities
Mapping	Solid Waste Management	MPCU/ EHSU	Site visits to emerging disposal sites	Springing up of indiscriminate disposal sites	Provision of sanitation facilities and services, Intensify education adherence and compliance to sanitation issues and laws

Source: MPCU – 2018

CHAPTER THREE

THE WAY FORWARD

3.0 Introduction

Following the previous chapter, which provided details of the M&E and the PM&E activities in the Municipality and thus the concluding chapter deals with the way forward in addressing these issues identified. This chapter highlights the key issues addressed and those that were yet to be addressed and it ends with a set of recommendations for improvement and conclusion.

3.1. Key Issues Addressed and those yet to be Addressed

The Municipal Assembly had dealt with several challenging issues within the period. Though conscious efforts were made to find solutions to some of the key issues, some still remain.

3.1.1 Key Issues Addressed

The following key issues were addressed within the period:

- *Office Accommodation*

Currently, all existing departments and units have office accommodation. The Assembly has also provided offices for the non-decentralized departments such as Information Services Department, the Centre for National Culture and the National Commission for Civic Education.

- **Staffing**

LaDMA currently has a full complement of technical staff for most of the departments.

- **Training and Capacity Building**

The Assembly prepared a Capacity Building Plan after a needs assessment was carried out. Almost all the trainings earmarked to be done were actually done. The following are but a few of the trainings offered to staff by various consultants;

- Records Management
- Team Building
- Leadership
- Defensive Driving
- Gender-based Budgeting
- Relating Sustainable Development Goals to the Composite Budget
- Revenue Mobilization

3.1.2 Key Issues Yet to be Addressed

The following key issues have received limited attempts at solutions over the period:

- Residential Accommodation

There is still no accommodation for staff of the Assembly. Most staff commutes from other Assemblies daily to attend to duties.

- Boundary Dispute Issues

The boundary dispute between Ledzokuku-Krowor Municipal Assembly has heightened after Krowor was carved out. LEKMA is making claims to areas such as the Accra Mall Shopping and some portions of the Spintex Road.

- Access to Adequate Sanitation

The Municipality generates 125 metric tons of waste in a day. Out of this, 80 percent is collected and sent to final disposal sites. Majority of the people in the Municipality still do not have access to adequate sanitation. First class residential areas such Burma Camp, Cantonments and portions of Labone are clean while the indigenous settlements still have challenges. There is open defecation along the beach, drains, open spaces and container sites.

- Inadequate Vehicles

Though efforts were made to acquire vehicles to selected departments, there exists backlog of vehicles required for the effective administration of the Municipality.

The issue of rotational usage and inter-departmental dependence has contributed to the slow administration of the Municipality. It has incapacitated the swift efforts of the technical staff to respond to emergencies and other pressing issues. This affects revenue mobilization and other monitoring activities.

- Natural Resource Conservation Department and Transport Department

The Assembly has all the departments in place except the Natural Resource Conservation Department and the Transport Department. That notwithstanding, the MPCU members bring their expertise together to address related issues.

3.2 Recommendations

The Assembly should ensure that the allocated funds for acquisition of land for the construction of residential accommodation and the actual construction are actually done. The Assembly should also take steps to register all known government lands so they could be used to solve the accommodation problem.

The ongoing public education on proper waste disposal methods should be increased to impact on attitudes. The Assembly is also restructuring the waste collection and management systems and intensifies monitoring efforts as far as waste management is concerned.

The Assembly awaits with hope the RCC's efforts in resolving the boundary dispute that has persisted over the years to enhance revenue mobilization and peaceful co-existence.

3.3 Conclusion

Monitoring and Evaluation arrangements were made as part of the MTDP for the Municipality. The section spelt out how monitoring and evaluation would be carried out and at what frequencies, hence the preparation of this APR to assess the status of implementation. The objective is to improve the service we deliver to the inhabitants of LaDMA.

The processes include regular inspection of projects by the Works Department, the MPCU's quarterly monitoring as well as improving stakeholder's involvement through Town Hall Meetings, community meetings and radio sensitization programmes.

The Assembly identified a number of training requirements to improve the performance of the MPCU and other staff. Most of these training needs have been address to fill the capacity gaps.

Though, the Assembly has made efforts to improve performance over the past year, it is hoped that when the outstanding key issues are addressed, an improvement would be seen.

Annex 1 – Monitoring Team and other Stakeholders in La Dade-Kotopon

Annex 1		Monitoring Team Members – MPCU Members
S/N	Name	Designation/Company/Community
1	Owusu Frimpong-Boadu	Municipal Co-ordinating Director
2	Audrey Smock Amoah	Municipal Development Planning Officer
3	Josephine N. T. Awuah	Municipal Finance Officer
4	Eric Amoah	Municipal Urban Roads Director
5	K. E. Sampson	Municipal Budget Analyst
6	Dr. Vera Opata	Municipal Director of Health
7	Anthony Mompi	Physical Planning Officer
8	Emelia Monney	Municipal Agric Director
9	Bernice A. Addae	Municipal Director of Education
10	Ernestina Pwamang	Municipal Social Welfare and Comm. Dev't Officer
11	Isaac Ampomah	CEO – Concern Health
12	Emmanuel Nii Kwaku Tetteh	NADMO
13	Hon. Nii Adjei Koofeh IV	Rep. Traditional Authority
14	Isabella Fynn-Garbrah	Trade and Industry (Co-operatives)
15	John Doku	Municipal Information Officer
16	Gloria A. Kudo	Director for NCCE
17	Joseph Akrong	Municipal Transport Officer
18	Hon. Aaron Anang Akrong	Chairperson Development Planning Sub-Committee
19	Busby Asiedu	Municipal Environmental Health Officer
20	Vivian Ama Broni	Asst. Development Planning Officer
21	Richmond Odoi Brown	Ghana International Trade-Fair
22	Nathaniel Addo-Tettey	Statistics Officer

Source: MPCU, 2018

Annex 1**State Owned Agencies**

S/N	Name	Designation/Company/Community
1	Samuel Sowah Oblejumah	District Manager, La NHIS
2	DO1 Mavis Nartey	Ghana National Fire Service (GNFS)
3	Seth A. Adjei	Electricity Company of Ghana (ECG)
4	Ebenezer Kokoroko	Ghana Water Company Limited
5	E. Oduro Mensah	Medical Superintendent, La General Hospital
6	Nii Adjei Koofeh IV	Traditional Council
7	DDP Florence A. Appiah	Ghana Prisons Service
8	S. Kofi Yeboah	Dir. Ghana Airport Company Limited (GACL)
9	Kwame Ankapong	Ghana Airport Company Limited (GACL)
10	O/Supt Isaac Asante	Ghana Police Service
11	ACP W.B. Frimpong	Ghana Police Service
12	Susan Nunoo	East Dade-Kotopon Development Trust (EDDT)

Source: MPCU, 2018

Annex 1**Hon Assembly Monitoring Members**

S/N	Name	Designation/Company/Community
1	Hon. Gladys Tsotsoo Mann-Dedey	Hon. Chief Executive Officer
2	Hon. Vincent Sowah Odotei	Member of Parliament
3	Hon. Joris Kwatekwei Quartey	Kowe/Abese/Abafum Electoral Area
4	Hon. Christopher Ako Gogoe	Adiembra Electoral Area
5	Hon. Naa Amoah Sackey	Ako-Adjei Electoral Area
6	Hon. William Mensah Konney	New Lakpanaa Electoral Area
7	Hon. Aaron Akrong	Labone Electoral Area
8	Hon. Emmanuel Nyarko Baah	New Kaajaanor Electoral Area
9	Hon. Emmanuel Nartey Kwapong	Tse-Addo/Mantiase Electoral Area
10	Hon. Christiana L. Nkansah	Cantonments Electoral Area
11	Hon. Joseph Kwame Yeboah	Burma Camp Electoral Area
12	Hon. Nii Armah Ashitey	Adobetor Electoral Area
13	Hon. Abraham Anum Nai	Government Appointee
14	Hon. William Aryee Anang	Government Appointee
15	Hon. Joseph Anang Charway	Government Appointee
16	Hon. Raphael Anum Ayikwei	Government Appointee
17	Hon. Nii Adjei Koofeh IV	Government Appointee

Source: MPCU, 2018

S/N	Name	Designation/Company/Community	
Consultants			
1	Alex Buadi (AB)	TBN Limited	Team Leader
2	William F. Acquah (WA)	TBN Limited	Project Manager
3	Harris Aryee (HA)	TBN Limited	Clerk of Works – Lot 1
4	Ben Ebedzi (BE)	TBN Limited	Clerk of Works – Lot 3
5	James Abbey (JA)	TBN Limited	PMA
Contractors			
6	Divine Mensah (DM)	BEDA	Contract Manager
7	Godwin Dzansi (GD)	Valook	Managing Director
8	Malik M Mohammed (MM)	Macksams	Managing Director
9	Edward Victor Setsofia (ES)	Macksams	Site Foreman
10	Bright Honya (BH)	Osamanpa	Contract Manager
11	Francis K. Geyevu (FG)	Osamanpa	Site Engineer
12	Mr. Aaron I. Quaye	Labaron Electrical Engineering Co. Ltd	Manager
13	Cui Jingguo	China Railway Construction Limited	Project Contractor
14	Christopher Okoe Gogoe	C.O.G. Business Service	Managing Director
15	George P.J. Obikyere	Technomont Services GH Ltd	Project Officer
16	Kofey Abraham	Solonique Construction Ltd	Project Officer
17	Emmanuel Amoah	City View	Project Engineer
18	Jerry Wussah	Jansay/Gat Construction Ltd	Managing Director
19	Sam Mensah	Olivet Company Limited	Managing Director
20	Henry Quarshie	Henkoq Company limited	Managing Director
21	Daniel Bortequah Angenu	Danbort Company Limited	Managing Director
22	Nii Adjei Tawiah	Dominion Partners	Managing Director
23	Prosper Delordwill	Solonique Construction Limited	Project Manager
24	Freda Daapah	Buildbud Enterprise	Managing Director
25	Philip AmanKrah Yeboah	Philiyanco Company Ltd	Managing Director
26	Eric Twum Barimah	Dancross Ventures	Managing Director

Source: MPCU, 2018

Annex 2 - Project Register - DACF

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expend. to Date	Outs. Balance	Imp. Status (%)	Remarks
1.	Pavement of LaDMA Office phase II	Govern, Corruption & Public Account.	LaDMA Office	Technomont Serv. Gh. Ltd.	85,622.20	DACF	19/12/17	27/12/17	27/03/18	74,000.00	11,622.20	100	Completed
2.	Const. of blockwall fencing	Govern, Corruption & Public Account.	LaDMA Office	Technomont Serv. Gh. Ltd.	134,226.4	DACF	19/12/17	27/12/17	27/05/18	95,778.27	38,448.13	80	Ongoing
3.	Completion and construction of a Market Complex	Economic Dev't	La Dade-Kotopon Municipality	M/S China Railway Construction Eng. Grp. Ltd.	5,445,003	DACF /IGF	15/6/16	27/9/16	13/4/2018	1,480,620.38	3,964,379.62	86	Painting
4.	Supply and installation of 300no. 150 Streetlights and maint. Of 29no. existing ones	Economic Dev't	Municipal Wide	Dominion Partners	189,160	DACF	10/04/18	03/05/18	03/08/18	84,104.00	105,056.00	50	On-going
5.	Construction of Fishermen shed	Economic Dev't	La Landing Beach	Asel Limited	78,605.20	DACF	05/09/18	19/09/18	19/12/18	0.00	78,605.20	65	Roofing members in position
6.	Rehabilitation of Traditional Council Building	Env't Infra. and Human Settlement	La	Bulma Comp. Limited	49,537.10	DACF	27/09/18	20/09/18	30/10/18	43,796.86	5,740.24	100	Completed
7.	Manufacture and supply of 500pcs. Mono Desks	Env't Infra. and Human Settlement	Selected schools	Family Dollar	70,000.00	DACF	10/09/18	12/10/18	12/12/18	63,000.00	7,000.00	100	Completed

Annex 2 - Project Register - DACF

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expend. to Date	Outs. Balance	Imp. Status (%)	Remarks
8.	Rehabilitation of 6unit classroom block	Env't Infra. and Human Settlement	South La Estate Primary 2	Family Dollar	198,740.00	DACF	13/10/18	14/11/18	14/02/19	0.00	0.00	39	Structural Remedies
9.	Const. of Block wall fencing with security post	Social Dev't	Yahoshua cluster of schools	Solonique Const. Ltd	15,192.80	DDF	19/12/17	27/12/17	27/04/18	140,916.73	16,276.07	100	Completed

Annex 2 - Project Register – District Development Facility

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Imp. Status (%)	Remarks
10.	Construction of block wall fencing with security post	Govern, Corruption & Public Account.	La Cemetery	Olivet Comp. Ltd	40,523.90	DDF	7/08/2018	31/08/18	7/03/ 2019	151,505.78	255,918.12	49	Block work On-going
11.	Construction of 1no. 6 unit Classroom block with ancillary facilities	Env't Infra. and Human Settlement	Rangoon Camp 1&2 Primary School.	Asmona Limited	496,719.30	DDF	7/08/2018	31/08/18	30/04/2019	74,507.90	422,211.40	30	Substructure
12.	Cons 0.78km 600mm U-Drain	Env't Infra. and Human Settlement	Kwakranya & Osu crescent	M/S Macksams Limited	307,760.25	IGF	27/10/17	10/11/17	10/02/18	291,617.89	15,348.31	100	Completed

Annex 2 - Project Register – Internally Generated Fund

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Sou of Fundin g	Date of Award	Date Started	Expected Date of Completion	Expendit ure to Date	Out. Balance	Imp Status (%)	Remarks
13.	Provide and install 100 No. 100mm Bollards with tree planting	Env't Infra. and Human Settlement	Various Locations	M/S Philiyanco	35,950.00	IGF	27/10/17	10/11/17	10/02/18	35,450.00	1,772.50	100	Completed
14.	Demolish and Decongest slums and squatter areas	Social Dev't	Tse-Addo	Amatek Hiring services	20,000	IGF	23/2/2018	04/11/18	03/11/18	20,000	00	100	Completed
15.	Desilt concrete and earth storm drains	Env't Infra. and Human Settlement	Municipal wide	M/S Doncross Vent, Family Dollar, Uban projek, B-square, PC	170,214.50	IGF	24/9/18	01/10/18	01/11/18	110,593.50	59,621.00	85	On-going
16.	Construct 5No. 8m 900mm Single Cell Pipe Culverts	Env't Infra. and Human Settlement	Tse-Addo	M/S Buildbud Enterprise	181,433.87	IGF	27/10/17	10/11/17	10/02/18	172,066.95	9,056.15	100	Completed
17.	Construct 0.2km walkway along Kwakranya Road	Env't Infra. and Human Settlement	LanoAda wa Street (Wireless)	M/S Buildbud Enterprise	98,105.00	IGF	27/10/17	10/11/17	10/02/18	92,701.00	4,879.00	100	Completed
18.	Construct 0.21 km 900mm U-Drain along Beach Road - Sergeant Adjetej	Env't Infra. and Human Settlement	Beach Road	M/S Dancross Ventures	181,123.50	IGF	27/1/17	10/11/17	10/02/18	172,067.90	9,056.20	100	Completed
19.	Const. 7no. speed humps with tree planting	Env't Infra. and Human Settlement	Selected locations	Idols comp. ltd	70,167.80	IGF	09/9/18	09/09/18	20/12/18	110.000	120,000	100	Completed

Annex 2 - Project Register – Internally Generated Fund

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Out. Balance	Imp Status (%)	Remarks
20.	Procure relief items for flood/disaster victims	Env't Infra. and Human Settlement	LaDMA Office	Kimkim Ventures	14,492	IGF	27/10/17	10/11/17	10/02/18	14,492	00	100	Completed
21.	Procure stationary and printing materials	Env't Infra. and Human Settlement	LaDMA Office	Banel Enterprise	21,880	IGF	04/12/18	04/12/18	03/12/18	21,880	00	100	Completed
22.	Procure set of office furniture	Env't Infra. and Human Settlement	LaDMA Office	Remaeler Ventoures	21,630	IGF	5/11/18	5/10/18	28/11/18	21,630	00	100	Completed
23.	Procure and install desktop and laptop computers and accessories	Env't Infra. and Human Settlement	LaDMA Office	Premier Supply	250,191.00	IGF	27/07/18	27/07/18	27/07/18	172,066.95	24,514	100	Completed
24.	Minor drainage repair	Env't Infra. and Human Settlement	Selected locations	Solinique Cons. Ltd	59	IGF	27/10/17	10/11/17	10/02/18	92,701.00	4,879.00	100	Completed
25.	Procure tools/equpt, chem. for clean up exercises and sanitation day	Env't Infrs, Human Sett.	LaDMA Office	Euntso Ent.	600,00	IGF	27/10/17	10/11/17	10/02/18	47,800,00	552,200	100	Completed
26.	Landscape and beautify selected areas	Env't Infrs, Human Sett.	Selected locations	Ravad Com pany	23,000.00	IGF	24/10/18	8/11/18	18/12/18	23,000.00	23,000.00	100	Completed
27.	Procure 4 vehicles for office use	Env't Infrs, Human Sett.	LaDMA	MLGRD	400,000	GoG	-	21/8/18	21/8/18	00	00	25	Ongoing

Annex 2 - Project Register – GAMA Projects

Item	Project Description	Development Dimension of Policy Framework	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
28. a	Execute the GAMA Sanitation and water Project. Rehabilitation of 9 Seater W/C	Social Dev't	La Salem Presby Prim.	M/S Macksams	961,193.64	GAMA	13/9/16	27/09/16	12/8/17	776,857.47	184,366.15	100	Ongoing
b	Construction of 1No. 14 Seater W/C	Social Dev't	South Estate La 2 Prim.	M/S Macksams	961,193.64	GAMA	13/9/16	27/09/16	12/8/17	776,857.47	184,366.15	100	Completed
c	Rehabilitation of 8 Seater W/C WITH changing room	Social Dev't	South Estate La 2 Prim.	M/S Macksams	961,193.64	GAMA	13/9/16	27/09/16	12/8/17	776,857.47	184,366.15	100	Completed
d	Construction of 1No. 8 Seater W/C	Social Dev't	ST. Maurice R/C Prim./ JHS	M/S Macksams	961,193.64	GAMA	13/9/16	27/09/16	12/8/17	776,857.47	184,366.15	100	Completed
e	Construction of 1No. 14 Seater W/C	Social Dev't	La Anglican 1&2 prim./JHS	M/S Valook Const. Wrks Ltd	930.630.70	GAMA	13/8/16	27/09/16	12/8/17	5,739.00	149,366.12	75	Roofed
f	Rehabilitation of 9Seater W/C with changing room	Social Dev't	La Anglican 1&2 prim./JHS	M/S Valook Const. Wrks Ltd	930.630.70	GAMA	13/8/16	27/09/16	12/8/17	237,314.70	693.316	73	Roofed & plastered

Annex 2 - Project Register – GAMA Projects

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Imp. Status (%)	Remarks
g	Construction of 1No. 20 Seater W/C	Social Dev't	La Wireless Cluster	M/S Valook Const. Wrks Ltd	930.630.70	GAMA	13/8/16	27/09/16	12/8/17	237,314.70	693.316	75	Roofed and Plastered
h	Rehabilitation of 3No. 19Seater W/C	Social Dev't	La Wireless Cluster	M/S Valook Const. Wrks Ltd	930.630.70	GAMA	13/9/16	27/09/16	12/8/17	237,314.70	693.316	30	On-going
i	Construction of 1 No. 14 Seater W/C	Social Dev't	Rangoon Camp 2 Prim.	M/S Valook Const. Wrks Ltd	930.630.70	GAMA	13/8/16	27/09/16	12/8/17	237,314.70	693.316	13	Substructure in progress
j	Construction of 1 No. 14 Seater W/C	Social Dev't	African Unity Sch.	M/S Osamanpa Est. Dev. Co. Ltd	934,573.18	GAMA	13/8/16	27/09/16	12/8/17	525,658.89	408,514.29	100	Fixing of WCs, laying of tiles
k	Construction of 1 No. 14 Seater W/C	Social Dev't	Manle Dada Prim./ JHS	M/S Osamanpa Est. Dev. Co. Ltd	934,173.18	GAMA	13/8/16	27/09/16	12/8/17	525,658.89	408,514.29	100	Completed
l	Rehabilitation of 7Seater W/C	Social Dev't	African Unity	M/S Osamanpa Est. Dev. Co. Ltd	934,173.18	GAMA	13/8/16	27/09/16	12/8/17	525,658.89	408,514.29	100	Completed
m	Construction of 2No. 13 Seater W/C	Social Dev't	Base Wrkshop Prim/JHS	M/S Beda Const. Eng. Ltd	1,264,870.25	GAMA	13/9/16	27/09/16	12/8/2017	11,478.00	470,410.53	100	Completed

Annex 2 - Project Register – GAMA Project

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Imp. Status (%)	Remarks
n	Rehabilitation of 7 Seater W/C changing room	Social Dev't	Base Wkshop Prim/JHS	M/S Beda Const. Eng. Ltd	1,264,870.25	GAMA	13/9/16	27/09/16	12/8/2017	652,216.85	652,216.85	100	Completed
o	Construction of 1 No. 16 Seater W/C	Social Dev't	La Presby. K/G SCH.	M/S Beda Const. Eng. Ltd	1,264,870.25	GAMA	13/9/16	27/09/16	12/8/2017	652,216.85	239,773.00	100	Completed
p	Construction of 1 No. 14 Seater W/C	Social Dev't	South La Est. 2 JHS	M/S Beda Const. Eng. Ltd	1,264,870.25	GAMA	13/9/16	27/09/16	12/8/2017	652,216.85	240,823.00	100	Completed
29.	Construction of Rectangular storm drain around Kenam factory	Env't, Infrs. & Human Settlement	Adiembra	M/S Danbort Co. Ltd.	1,814,348.36	GAMA	30/10/17	23/03/18	18/11/2018	1,612,827.71	233,520.65	87	Completed
r	Construction of 1 No. 14 Seater W/C	Social Dev't	St. Pauls Prim./JHS	M/S Osamanpa Est. Dev. Co. Ltd	934,173.18	GAMA	13/9/16	27/09/16	12/8/17	525,658.89	408,514.29	95	Finishing
s	Construction of 1 No. 20 Seater W/C	Social Dev't	La Presby A&B Emmaus JHS	M/S Osamanpa Est. Dev. Co. Ltd	934,173.18	GAMA	13/8/16	27/09/16	12/8/17	525,658.89	408,514.29	95	Finishing

Annex 2 - Project Register – GAMA Project

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Imp. Status (%)	Remarks
t	Rehabilitation of 11 Seater W/C	Social Dev't	ST. Maurice R/C Prim./ JHS	M/S Macksams	160,198.94	GAMA	13/9/16	27/09/16	12/8/17	68,060.67	92,138.27	100	Completed
u	Const. of 10No. WC Seater and 14 Seater WC	Social Dev't	Anglican Primary Tenashie Primary Sch.	City View Com. Ltd	991,888.00	GAMA	13/09/16	27/09/16	12/08/17	942,293.60	49,591.60	100	Completed
v	Construction of 14no. Seater WC	Social Dev't	Tenashie Primary School	City View Com. Ltd	991,888.00	GAMA	13/09/16	27/09/16	12/08/17	942,293.60	49,591.60	100	Completed

Annex 3 - Report on Non Physical Projects

Annex 3		Non-Physical Projects										
S/N	Activities	Dev't Dimension	Amt. Involved	Source of Funding	Date Started	Expected Date of Completion	Beneficiaries		Expenditure to date	Outstanding Balance	Status %	Remarks
							M	F				
1.	Organ seminar for 100 women/men on how to access credit for business	Economic Development	2,000.00	IGF	17/10/18	17/10/18	-	79	2,000.00	00	100	Completed
2.	Mobilize and revive 8 co-operative groups	Economic Development	1,000.00	IGF	27/10/18	27/11/18	1388	886	1,000.00	00	100	Completed
3.	Support all cultural activities to promote domestic tourism	Economic Development	51,200.00	IGF	27/08/18	06/09/18	112,183	123,001	51,000.00	00	100	Completed
4.	Education & train 2 FBOs in Group Dynamics, Conflict mgt. & Coop Business Mgt	Economic Development	3,000.00	MAG	29/10/18	29/10/18	13	15	3,000.00	00	100	Completed
5.	Educate farmers & stakeholders on control & mgt of Fall Army Worm & other pests (FAW)	Economic Development	2,450.00	MAG	1/10/18	31/12/18	30	90	2,450.00	00	100	Completed
6.	Support "Planting for Food and Jobs" programme sustainably	Economic Development	2,020.00	MAG	1/07/17	31/12/18	66	7	00.00	00	45	Ongoing
7.	Train 50 Poultry Farmers in Disease Mgt Control & Value-Chain Ana.	Economic Development	2,000.00	MAG	13/11/18	14/11/18	19	9	2,000.00	00	100	Completed
8.	Vaccinate 1000 pets against rabies & 8000 birds against New Castle disease	Economic Development	2,450.00	MAG	1/10/18	31/12/18	30	90	2,450.00	00	100	Completed
9.	Train 100 vegetable farmers on modern agro practices and eco organic agric	Economic Development	5,900.00	GOG	1/12/18	1/12/18	7	66	5,900.00	00	85	Completed
10.	Organize Farmers and Fishers' Day celebration	Economic Development	4,500.00	IGF	7/12/18	7/12/18	173	127	43,600	00	100	Completed
11.	Train CHNs for 7 CHPS zones	Social Development	7,017.00	MCHNP	01/11/18	31/12/18	12	28	7,017.00	00	100	Completed
12.	Support Immunization Services	Social Development	13,464.00	MCHNP/IGF	01/01/18	31/12/18	3541	4127	13,464.00	00	100	Completed
13.	Organize 4 FG discussion on maternal and new born care per year	Social Development	500.00	MCHNP	01/09/18	31/12/18	35	85	500.00	00	100	Completed
14.	Conduct home visit to pregnant women & postnatal mothers	Social Development	9,357.00	MCHNP	01/09/18	31/12/18	3779 home visits		9,357.00	00	100	Completed

Annex 3 - Report on Non Physical Projects

Annex 3		Non-Physical Projects										
S/N	Activities	Dev't Dimension	Amt. Involved	Source of Funding	Date Started	Expected Date of Completion	Beneficiaries		Expenditure to date	Outstanding Balance	Implementation Status %	Remarks
							M	F				
15.	Provide IE&C on maternal health, FP at radio station, OPDs in all public health facilities & outreaches	Social Development	5,800.00	MCHNP	02/02/18	31/12/18-	1749	7476	5,800.00	00	100	Completed
16.	Train/orientate CHNs on Family Planning and counseling	Social Development	1,200.00	MCHNP	7/05/18	8/05/18	0	64	1,200.00	00	100	Completed
17.	Undertake Educational programme on HIV/AIDs, STIs & TB	Social Development	4,300.00	IGF	02/01/18	31/12/18	3825	5400	4,300.00	00	100	Completed
18.	Organize at least 6 No. LEAP Disbursements	Social Development	10,000	IGF/GOG	03/08/18	27/12/18	172	128	10,000	00	100	Completed
19.	Organ skills training for 100 women & youth groups & education them on child prostitution & drug abuse.	Social Development	1,500.00	IGF	05/10/18	05/10/18	18	220	1,500.00	00	100	Completed
20.	Organize reading clinic for 400 non-fluent children 46 prim. Sch.	Social Dev't	10,000	IGF	01/2018	09/2018	160	222	10,000	00	100	Completed
21.	Organize "My First Day" at School Programme	Social Dev't	6,000.00	IGF	03/09/18	03/9/08	897	1042	6,000.00	00	100	Completed
22.	Sponsor STMIE clinic	Social Dev't	7,200.00	IGF	9/07/18	27/07/18	120	120	7,200.00	00	100	Completed
23.	Provide support for the supervision of BECE Exams	Social Development	2,000.00	IGF	23/04/18	27/04/18	75	43	2,000	00	100	Completed
24.	Organize INSET for 120 Lower Primary and KG teachers in language and lit	Social Development	1,500.00	IGF	9/01/18	15/01/18	98	121	1,500	00	100	Completed
25.	Support best teacher Awards	Social Development	10,000.0	IGF	18/12/18	18/12/18	7	8	10,000	00	100	Completed
26.	Organ quarterly review mtgs for 100 petty traders & train them on savings and cash mgt. tech	Social Development	1,500.00	IGF	01/03/18	31/12/18	18	220	1,500.00	00	100	Completed
27.	Identify 200 street/delinquent children and put into sch./appr.	Social development	15,000	IGF			69	31	00	00	100	Completed
28.	Org. quarterly monitoring visits to schools on hygiene sensitization	Social development	10,000	IGF	01/03/18	31/12/18	636	545	10,000	00	100	Completed

Annex 3 - Report on Non Physical Projects

Annex 3		Non-Physical Projects										
S/N	Activities	Dev't Dimension	Amt. Involved	Source of Funding	Date Started	Expected Date of Completion	Beneficiaries		Expenditure to date	Outstanding Balance	Status %	Remarks
							M	F				
29.	Inspect and monitor Early Childhood Development Centers	Social Development	2,000	IGF	01/09/18	28/09/18	28 Day care centers		2,000.00	00	100	Completed
30.	Support School Feeding Programme in a sustainable way	Social Development	59,267	GoG	03/09/17	27/07/18	7,434	6,589	59,267	00	100	Completed
31.	Hold at 4 Dis Fund Mgt Committee Mtgs and disburse the 2% Disability Fund	Social Development	2,200	IGF	10/04/18	18/12/18	87	71	2,200	00	100	Completed
32.	Undertake the Nation Builder's Corps Programme	Social Development	20,000	GoG	01/08/18	31/12/18	252	210	17,850	2,150	100	Completed
33.	Manage liquid waste in the Municipality sustainably	Env't Infrs, Human Sett.	411,100	IGF	2/01/18	31/12/18	10 electoral areas		28,000.00	00	75	Completed
34.	Conduct routine home sanitation inspection	Env't Infrs, Human Sett.	4,000.00	IGF	31/04/18	31/12/18	8,323		53,000.00	00	100	Completed
35.	Educate 1,600 food operators on food safety	Env't Infrs, Human Sett.	6,500.00	IGF	20/06/18	25/06/18	243	1013	1,200.00	00	100	Completed
36.	Educate 3,000 community members on environmental sanitation	Env't Infrs, Human Sett.	8,500.00	IGF	27/05/18	5/05/18	2,701	1,209	12,00.00	00	100	Completed
37.	Organize 4 fire preventive program for schools, hotels and restaurants.	Env't Infrs, Human Sett	8,850.00	IGF	12/11/18	16/11/18	200	300	8,750.00	150.00	100	Completed
38.	Register all Assembly's landed properties	Gov. corruption & Soc. Acct.	0.00	IGF	10/18	12/18	Municipal wide		0.00	00	40	Ongoing
39.	Update Planning Schemes	Gov. corruption & Soc. Acct.	0.00	IGF	01/01/18	31/12/18	Municipal Wide		0.00	00	60	Ongoing
40.	Expand the Street Addressing and Prop Numbering Project	Gov. corruption & Soc. Acct.	5,000	IGF	01/01/18	31/12/18	Municipal Wide		5,000	00	45	Ongoing
41.	Organize special education programmes	Social Development	10,000	IGF	01/01/18	31/12/18	30	108	00	00	100	Completed
42.	Org. well coordinated sports & cult. Festivals for KG, Basic second cycle sch.	Social Dev't	10,000	IGF	05/2018	11/2018	7 circuits		00	00	100	Completed

Annex 3 - Report on Non Physical Projects

Annex 3		Non-Physical Projects										
S/N	Activities	Dev't Dimension	Amt. Involved	Source of Funding	Date Started	Expected Date of Completion	Beneficiaries		Expenditure to date	Outstanding Balance	Status %	Remarks
							M	F				
43.	Organize workshops to improve women's participation in Governance	Social Dev't	8,000	IGF	05/2018	05/2018	30		00	00	100	Completed
44.	Organise awareness creation on climate change adaptability	Social Dev't	7,000	IGF	03/18	07/18	245	185	7,000.00	00	100	Completed
45.	Undertake the "One-Tree-Per-Child project" sustainably	Economic Dev't	3,500	IGF	17/9/18	28/9/18	371	349	3,500	00	80	Ongoing
46.	Register and support 30 brilliant but needy girls	Social Dev't	30,000	IGF	02/03/18	31/12/18		100	20,000	10,000	65	Ongoing
47.	Support Community Initiated Projects in a sustainable manner	Gov. corruption & Soc. Acct.	250,000	MP Fund	06/18	09/18	Community Members		220,000.00	30,000.00	95	Ongoing
48.	Update Revenue Database	Economic Dev't	16,935	IGF	01/10/18	21/12/18	LaDMA		16,935	00	95	Ongoing
49.	Implement the Rev Improvement Action Plan	Economic Dev't	70,000	IGF	01/01/18	31/12/18	Municipal Wide		70,000	00	98	Ongoing
50.	Organize Tech Sub-Com and Statutory meetings	Gov. corruption & Soc. Acct.	31,136	IGF	13/01/18	22/01/18	3	21	31,136.00	00	100	Completed
51.	Organize all mandatory and statutory meetings of the Assembly	Gov. corruption & Soc. Acct.	31,520	IGF	13/03/18	22/01/18	13	11	31,520.00	00	100	Completed
52.	Prepare the 2019 AAP, 2019-2021 Comp Budget and Fee-Fixing Res.	Gov. corruption & Soc. Acct.	30,000	IGF	08/18	08/18	111,242	123,921	30,000	00	98	Completed
53.	Organize at least 2 PFM Town Hall Meetings	Gov. corruption & Soc. Acct.	24,000	IGF	27/03/18	20/09/18	484	294	00	00	100	Completed
54.	Undertake auditing activities	Gov. corruption & Soc. Acct.	16,000	IGF	01/04/18	31/12/18	Mun. wide		16,000.00	00	100	Completed
55.	Implement the Municipal Anti-Corruption Plan	Gov. corruption & Soc. Acct.	5,000	IGF	09/10/18	09/12/18	238	143	5,000	00	100	Completed

Annex 3 - Report on Non Physical Projects

Annex 3		Non-Physical Projects										
S/N	Activities	Dev't Dimension	Amt. Involved	Source of Fundin g	Date Started	Expected Date of Completi on	Beneficiaries		Expendi ture to date	Outstand ing Balance	Status %	Remarks
							M	F				
56.	Inspect, Monitor and Evaluate Programmes and Projects	Gov. corruption & Soc. Acct.	6,160	IGF	19/03/18	12/12/18	14	8	6,160.00	00	100	Completed
57.	Implement MP's programmes and projects	Gov. corruption & Soc. Acct.	331,132.16	GoG	04/01/18	28/12/18	10 electoral areas		329,966.33	1,165.83	100	Completed
58.	Conduct Civic Education Programmes	Gov. corruption & Soc. Acct.	2,500	IGF	13/11/18	05/12/18	409	577	2,500	2,500	100	Completed
59.	Support all National celebrations in the Municipality	Gov. corruption & Soc. Acct.	111,229	IGF	06/03/18	01/07/18	2844	3156	111,229.00	00	100	Completed
60.	Capacity building programmes and Recruitment at all levels	Gov. corruption & Soc. Acct.	20,000	IGF	17/02/18	21/12/18	100	120	20,000.00	00	100	Completed
61.	Operation and Maintenance of vehicles	Gov. corruption & Soc. Acct.	9,747.55	IGF	06/08/18	10/10/18	23 Vehicles		9,747.55	00	100	Completed
62.	Revalue taxable properties	Gov. corruption & Soc. Acct.	400,000	IGF	02/01/18	02/12/18	Municipal wide		00	00	100	Completed
63.	Organize 10No. Zonal Councilors General meeting	Gov. corruption & Soc. Acct.	30,000	IGF	17/01/18	21/12/18	2	13	6,240	00	100	Completed

Annex 4 –District Specific Indicators

Annex 4		District Specific Indicators								
S/ N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
ECONOMIC DEVELOPMENT										
1.	No. of Programmes organized for cooperatives	2		8	8		8		8	
2.	No. of 1D1F projects done	1	1	1	5		5		5	
3.	No. of tourism awareness programmes and follow up programmes	8		12	12		12		12	
4.	No. of Markets completed with landscaping	1	1	1	-		-		-	
5.	No. of Sheds constructed with landscaping	1	1	1	1		0		0	
6.	No. of Farmers day organized	1		1	1		1		1	
7.	No. of Trainings in home gardening conducted	1		1	4		4		4	
8.	No. of Mushroom and other vegetable farmers trained	100	100	100	100		100		100	
9.	No. of Forum organized for opportunities in Agriculture	1	5	4	4		4		4	
10.	No. of Agricultural demonstration & training centre refurbished & fenced	0	1	-	1		-		-	
11.	No. of FBOs trained	2	4	2	4		4		4	
12.	No. of poultry farmers trained	50	50	50	50		50		50	
13.	No. of pets & birds vaccinated	1000	1000	1000	1000		1000		1000	
14.	No of farmers on "planting for food and jobs"	57		57	75		80		85	
15.	No of Farmers & stakeholders educated on the control & mgt of fall army worm & other pests	0	4	4	4		4		4	
16.	No. of quarterly meetings organized for petty traders	4	4	4	4		4		4	
17.	No. of Seminar for women's groups on micro financing organized	1	4	1	4		4		4	

Annex 4		District Specific Indicators								
S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
SOCIAL DEVELOPMENT										
18.	No. of Additional classroom blocks provided for SHS in the Municipality	0	0	0	0		0		0	
19.	No. of School enrolment drive programmes organized	1	1	1	1		1		1	
20.	No. of monitoring visits to schools on hygiene sensitization	4	4	7	4		4		4	
21.	No. BECE exams supported	1	1	1	1		1		1	
22.	No. of STMIE clinic sponsored	1	1	1	1		1		1	
23.	No. of schools renovated in the Municipality with landscaping	1	1	1	2		3		2	
24.	No. of school fence wall constructed in the Municipality with landscaping	0	1	1	1		1		1	
25.	No. of schools constructed in the Municipality with landscaping	0	2	1	2		2		2	
26.	No. of My 1 st day in school organized	1	1	1	1		1		1	
27.	No. of brilliant but needy girls supported	30	30	30	30		30		30	
28.	No. of Reading clinics organized	6	6	1	6		6		6	
29.	No. of coordinated cultural & sports festivals organized	1	1	-	1		1		1	
30.	No. of Independence day celebrations	1	1	1	1		1		1	
31.	No of schools on the school feeding programme	26	26	26	26		26		26	
32.	No. of teachers trained (INSET)	120	120	199	120		120		120	
33.	No. of teaching & learning materials provided	1	1	500 mono desks	1		1		1	
34.	No. of sets of Edutainment facilities provided to all KGs in the Municipality	0	200	200	200		200		200	
35.	No. of Special education programmes organized	2	4	1	4		4		4	
36.	No. of Best teacher awards supported	1	1	1	1		1		1	
37.	No. of Public durbars on stigmatization organized	2	4	-	4		4		4	

Annex 4		District Specific Indicators								
S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
SOCIAL DEVELOPMENT										
38.	No. of People living with HIV/AIDs supported	20	30	26	30		30		30	
39.	No. of IE & C on family planning provided	12	12	9225	12		12		12	
40.	No. of Focus Group Discussions organized	4	4	4	4		4		4	
41.	No. of home visits to pregnant women	24	24	24	24		24		24	
42.	No of CHNs trained on family planning and counseling	7	7	64	7		7		7	
43.	No of radio discussions on reproductive health organized	4	4	9	4		4		4	
44.	No of CHNs trained for CHPS zones	7	7	70	7		7		7	
45.	% of Immunization coverage	100	100	101	100		100		100	
46.	No. of clinics constructed with landscaping	-	1	1	-		-		-	
47.	No. of street/delinquent children identified and put in schools	0	200	200	200		200		200	
48.	No. of LEAP awareness creation programmes organized	2	2	6	2		2		2	
49.	No of youth registered in the Nation Builders Corp	-	100	750	100		100		100	
50.	No. of inspection and monitoring done on Early Childhood Development Centres	4	4	6	4		4		4	
51.	No. of Disability Fund management committee meetings organized	4		3	4		4		4	
52.	No. of PWDs registered & educated on the disability Act	150		492	200		200		200	
53.	Percentage of liquid waste managed	96	75	97	80		85		90	
54.	No. of transfer stations developed suitably	-	1	1	1		1		1	
55.	No. of Noise detector Procured	-	-	-	1		-		-	
56.	No. of durbars on noise & air pollution organized	-	1	2	1		1		1	

Annex 4		District Specific Indicators								
S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
SOCIAL DEVELOPMENT										
57.	No. of personal protective clothing & disinfectants purchased	1	-	4334	-		-		-	
58.	No. of Skip containers provided at identified locations	-	25	10	25		25		25	
59.	No. of household registered for solid waste collection purposes	3000	10,000	9000	10,000		10,000		10,000	
60.	No. of sanitary bins distributed to households	0	100	300	100		100		100	
61.	No. of open defecators arrested	150	0	20	0		0		0	
62.	No of Routine home sanitation visits conducted	2000	2000	8319	2000		2000		2000	
63.	No. of food operators educated on food safety	1600	2000	2694	2000		2000		2000	
64.	No. of community members educated on environmental sanitation	3000	3000	16894	3000		3000		3000	
65.	GAMA water and sanitation project implemented	Yes	Yes	Yes	Yes		Yes		Yes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										
66.	No. of routine field trips to identify unauthorized structures organized	12	12	2	12		12		12	
67.	No. of slums upgraded	0	2010	0	20		20		20	
68.	No. of roads rehabilitated in the Municipality with tree planting	4	10	0	10		10		10	
69.	Total length of road graveled with tree planting	-	5km	0.2km	5km		5km		5km	
70.	Total length of Minor rehabilitation works done	-	2km	-	2km		2km		2km	
71.	Total length of Road marked	-	50km	-	50km		50km		50km	
72.	Total length of road Pothole patched & re-sealed	-	20km	-	20km		20km		20km	
73.	No. of safety measures taken within the Municipality	-	4	-	4		4		4	
74.	No. of Walkways constructed within selected location in the Municipality	-	1	-	1		1		1	

Annex 4		District Specific Indicators								
S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										
75.	No. of Speed humps constructed	-	7	-	7		7		7	
76.	No. of bollards provided and installed	100	100	-	100		100		100	
77.	No. of pipe culvert constructed	-	1	-	1		1		1	
78.	Total length of storm drains constructed	-		200km	200km		200km		200km	
79.	Minor drainage repairs done	Yes	Yes	-	Yes		Yes		Yes	
80.	Total length of Minor drainage repairs done	-	2km	-	2km		2km		2km	
81.	Storm drains maintained & de-silted	Yes	Yes	Yes	Yes		Yes		Yes	
82.	1.5x2m drain at Kenam factory constructed	Yes	Yes	Yes	Yes		-		-	
83.	Total length of 600mm U-Drain constructed	-	0.78km	0.78km	-		-		-	
84.	No. of 900mm single cell pipe culvert constructed	-	5	-	5		5		5	
85.	Selected areas in the Municipality beautified	No	Yes	Yes	Yes		Yes		Yes	
86.	No. of fire preventive programmes organized	4	4	4	4		4		4	
87.	Sets of relief items procured	Yes	Yes	Yes	Yes		Yes		Yes	
88.	No. of trees planted per child	1	1	250	1		1		1	
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
89.	No. of tax education organized	24	24	36	24		24		24	
90.	% Change in IGF	15	15	4.1	15		15		15	
91.	No. of Properties within the Municipality valued & Re-valued	-	40000	2000	3000		40000		5000	
92.	No of Staff trained on Financial Management	4	20	-	20		20		20	
93.	No. of Fee fixing resolution workshop organized	4	4	2	4		4		4	
94.	Revenue Database updated	1	1	1	1		1		1	
95.	RIAP implemented	Yes	Yes	Yes	Yes		Yes		Yes	

Annex 4		District Specific Indicators								
S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										

96.	LaDMA office phase II block wall fencing constructed	No	Yes	Yes	Yes		Yes		Yes	
97.	LaDMA office phase II paved	No	Yes	Yes	Yes		Yes		Yes	
98.	No. of Staff capacities built	-	220	220	100		100		100	
99.	National celebrations supported	Yes	Yes	Yes	Yes		Yes		Yes	
100.	Auditing activities undertaken	Yes	Yes	Yes	Yes		Yes		Yes	
101.	Monitoring & eval of prog & projects done	Yes	Yes	Yes	Yes		Yes		Yes	
102.	Municipal Anti-corruption Action Plan implemented	No	Yes	Yes	Yes		Yes		Yes	
103.	No. of Staff residential accommodation constructed with landscaping	-	3	-	3		3		3	
104.	Operations and maintenance of vehicles done	20	20	23	20		20		20	
105.	No of Vehicles Purchased	20	0	0	0		0		0	
106.	Stationary & printing materials procured	Yes	Yes	Yes	Yes		Yes		Yes	
107.	No. of Office equipment & furniture procured	68	100	8	100		100		100	
108.	No. of public education organized on the acquisition of development permit	-	4	4	4		4		4	
109.	Planning schemes updated	Yes	Yes	Yes	Yes		Yes		Yes	
110.	Assembly's lands registered	No	Yes	Yes	Yes		Yes		Yes	
111.	Fencing of Cemeteries	Yes	Yes	Yes	Yes		Yes		Yes	
112.	Community initiated projects supported	Yes	Yes	Yes	Yes		Yes		Yes	
113.	Municipal wide electrification project (Street lights) done	Yes	Yes	Yes	Yes		Yes		Yes	
114.	Quarter Plans and Quarter budget prepared	Yes	Yes	Yes	Yes		Yes		Yes	
115.	Slum and squatter areas demolished and decongested	Yes	Yes	Yes	Yes		Yes		Yes	
116.	No. of Streets named	273	948	416	948		948		948	
117.	No. of statutory meetings organized	24	24	9	24		24		24	

Annex 4		District Specific Indicators								
S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										

118.	MP's programmes & projects implemented	Yes	Yes	Yes	-		-		-	
119.	No of civic education programmes organized	12	24	18	24		24		24	
120.	No. of cultural activities supported	2	2	1	2		2		2	
121.	No. of Staff recruited	-	5	27	5		5		5	
122.	No of audit programmes organized	4	4	-	4		4		4	
123.	No of anti-corruption programmes organized	1	1	36	1		1		1	
124.	No. of office furniture purchased	70	40	-	40		40		40	
125.	No. of zonal council offices constructed	2	2	0	4		4		4	
126.	No. of zonal councilors meetings organized	10	10	-	10		10		10	
127.	No of workshops organized to improve women's participation in Governance	0	4	2	4		4		4	
128.	No. of Gender education seminar organized	1	1	1	1		1		1	

