

LA DADE-KOTOPON MUNICIPAL ASSEMBLY



MONITORING AND EVALUATION REPORT

***2019 ANNUAL PROGRESS REPORT ON THE
IMPLEMENTATION OF THE MEDIUM TERM DEVELOPMENT
PLAN, 2018-2021***

January, 2020

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ACRONYMS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
AM	Assembly Member
APR	Annual Progress Report
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund-Responsive Factor Grant
GAMA	Greater Accra Metropolitan Area
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GIZ	German Agency for International Cooperation
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
SDGs	Sustainable Development Goals
SHS	Senior High School
SWP	Sanitation and Water Project
YEA	Youth Employment Agency
ZC	Zonal Council

EXECUTIVE SUMMARY

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

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

The Assembly 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 were;

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 were mandated to report on the status of implementation of their District Medium-Term

Development Plans (2018-2021). Evidently, the Progress Report presents an account of the interventions implemented on Quarterly and on Annual basis. It relies on key development indicators designed to guide the path of growth of MMDAs.

The Annual Progress Report shows 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 for improvement. This Annual Progress Report, 2019 entails the 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 this report, data was gathered from all the Departments and Units, Agencies as well as Institutions through a consultative process.

There constitute three chapters in this report. Chapter one is on the general introduction, chapter two continues with 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

1.1 Introduction

This chapter is concentrates on 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 within the Municipality.

1.2 Status on Implementation of the Medium Term Development Plan (2018-2021)

The Annual Action Plan (AAP)-2019 was derived from 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 quick 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, 2019.

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	82	100	87.9	100	75.5	100	-	100	-
b. Percentage of ongoing interventions	-	-	7.1	-	19.4	-		-	
c. Percentage of interventions abandoned	0	-	0	0	0	-		-	
d. Percentage of interventions yet to start	10	-	5.1	0	5.1	-		-	
2. Proportion of the overall MTDP implemented	49.1%								
Source: MPCU, 2019/2020									

The Annual Action Plan for 2019 had a total of 98 activities. 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 49.1 percent of the entire four-year plan had been implemented at the end of the year, 2019.

Table 1.2 shows that out of the total number of projects earmarked in the 2019 AAP for implementation, 75.5 percent had been completed while 19.4 percent were ongoing with 5.1 percent yet to start. The activities have been categorized according to the development dimensions of the framework, agenda for jobs.

Table 1.2		Summary of Activities in Annual 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	12	12	10	-	10	-
2	Social Development	34	34	37	35	29	-	29	-
3	Environment, Infrastructure and Human Settlement	27	27	27	25	31	-	30	-
4	Governance, Corruption and Public Accountability	26	21	22	21	24	-	24	-
	Total	94	93	98	93	100	-	93	-
	Source: MPCU, 2018/2019								

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

Monitoring is a continues process of tracking the progress of an activity by stakeholders to verify whether planned activities are being implemented using the right resources and in this regard, assessing the progress made in the implementation process of the Medium-Term Development Plan (2018-2021). Monitoring involves the observation and learning 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 rationale of the Monitoring and Evaluation for the year includes providing the stakeholders 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 purposive and systematic 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 2019 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 2019 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 highest aim of this quarters monitoring and evaluation, is for the Assembly as an obligation to provide effective and efficient services to the citizens of the Municipality who are the right possessors.

1.4 Processes Involved and Difficulties Encountered

1.4.1 Processes Involved

The Municipal Planning Coordinating 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 Members and other available opinion leaders/stakeholders to inspect the projects. The various contractors/consultants are made to meet the team on each visit. The list of monitoring team has been presented in *Annex 1a-d*.

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 being 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.

1.4.2 Difficulties Encountered

Among the difficulties encountered by the Municipal Assembly in the implementation of the MTDP as well as preparation of Annual and Quarterly monitoring and evaluation reports. The following are outlined below;

- One major difficulty encountered is that most Departments and Units do not comply with the reporting format given on executed programmes in the quarters especially the sex disaggregation of data.
- Again, the bureaucracy involved when seeking information from some institutions and agencies within our reach with the review of the 20 core indicators, the Assembly had to initiate steps to obtain existing data and to make new contacts with other institutions.
- Most of the Departments complained about the late releases of funds for planned projects hence their inability to execute their activities on time.
- Even though monitoring exercises are being organized, the unit is challenged with inadequate vehicle for the exercise.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 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.

2.2 Programme or Project Status for the Year

The details of the physical projects in the AAP completed in 2019 Annual 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 disaggregated data.

The 2019 AAP had a total number of 98 activities earmarked for implementation, out of which 92 had been implemented and 6 are yet to start as at the end year 2019. The implementation of the 92 activities are as a result of community prioritization and the availability of funds. The yet to start activities are usually rolled over into the ensuing year of the AAP. The ones that could not be implemented had issues related to the land on which the projects were to be executed. The Assembly is in the process of getting the land issues resolved for the process to commence in 2020.

2.3 Update on Disbursements from Funding Sources

2.3.1 Update on Funding Sources

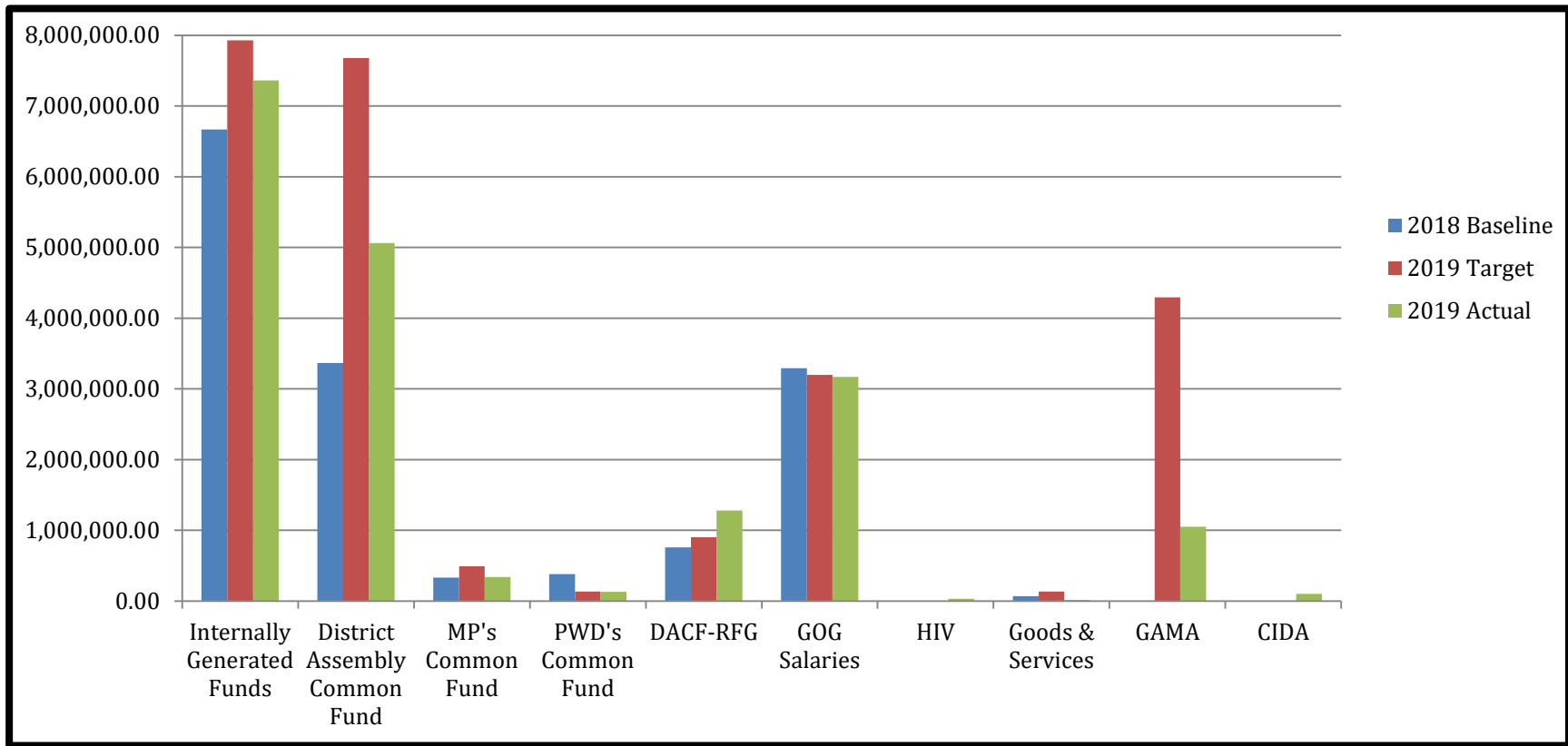
Table 2.1 presents a detailed analysis of the funding sources of the Municipal Assembly. Over the period revenue generation had increased marginally.

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

S/N	Revenue Heads	2017 baseline	2018 Target	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	7,928,161	7,360,324.22	9,051,748		9,956,923.00	
2	District Ass. Common Fund	7,597,848.00	6,500,000.00	3,365,146.63	7,680,000	5,061,654.01	7,700,000		8,470,000.00	
3	MP's Common Fund	396,900.00	400,500.00	331,132.16	490,000.00	339,387.68	539,000		592,900.00	
4	PWD's Common Fund	138,871.00	450,000. 00	380.589.56	132,821.00	131,409.34	231,000		254,100.00	
5	DACF- RFG	1,350,986.00	809,736	758,323.00	903,000.00	1,279,476.11	993,300		1,092,630.00	
6	GOG Salaries	2,073,830.00	2,452,875.00	3,291,474.85	3,200,000	3,168,004.73	3,300,332.		3,630,365.40	
7	HIV	49,000.00	-	4,717.23	5,000	32,874.14	5,000		5,000	
8	Goods and Services	39,875.83	39,875.83	68,737.51	132,821.00	14,629.74	146,103.10		160,713.40	
9	GAMA	6,490,868.00	1,900,000.00	-	4,294,179	1,050,000.00	6,042,719		6,646,991.00	
10	CIDA	-	-	-	-	100,314.04				
	Total	24,583,473.8	19,752,986.8	14,869,351.2	25,000,000	18,538,074.01	28,009,202		30,809,622	

Source: Annual Financial Statement, 2019 – Finance Department

Figure 2.1 Update on Funding Sources for 2019



Source: Annual Financial Statement, 2019 – Finance Department

The collection of Internally Generated Funds was encouraging as the Assembly was able to collect about 92.8 percent of its target IGF which represented an increase of 33.4 percent from the third quarter. This can be attributed to the revenue enforcement exercise undertaken during the period which resulted in citizens paying revenues owed to the Assembly. The amount generated was due to efforts made by the analogue way. Again the implementation of the 2019 RIAP to collect 2018 fiscal period backlog of arrears and the compliance rate in the payment of Business Operating Permits, building permits and outdoor advertisements within the quarter and this resulted in a 10.4 percent increase in IGF from the 2018 fiscal year.

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 and demolishing team was formed together with the Ghana Police Service and Demand Notices were served to defaulting companies and businesses and also removal of outdoor advertisement flexes. This action resulted in about 33.4 percent increase in Internally Generated Fund (IGF) from the previous quarter and a further 10.4 percent in IGF from 2018 fiscal year.

The Assembly's valuation roll is outdated, however GIZ is supporting in collaboration with Land Valuation Division of Lands Commission have started with the valuation and revaluation of properties and assets processes. As part of the processes ground truthing and digitization of parcels & access had been completed. In the absence of this, provisional bills were generated and distributed accordingly. Collection mechanisms were also innovated to reduce as much as possible the cost of collection and time. 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 were paid by the Ministry of Gender, Children and Social Protection.

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 honoring bills by citizens. This initiative resulted in an increased compliance by the citizens thereby reducing the collection cost of the Assembly.

2.3.2 Update on Disbursements

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

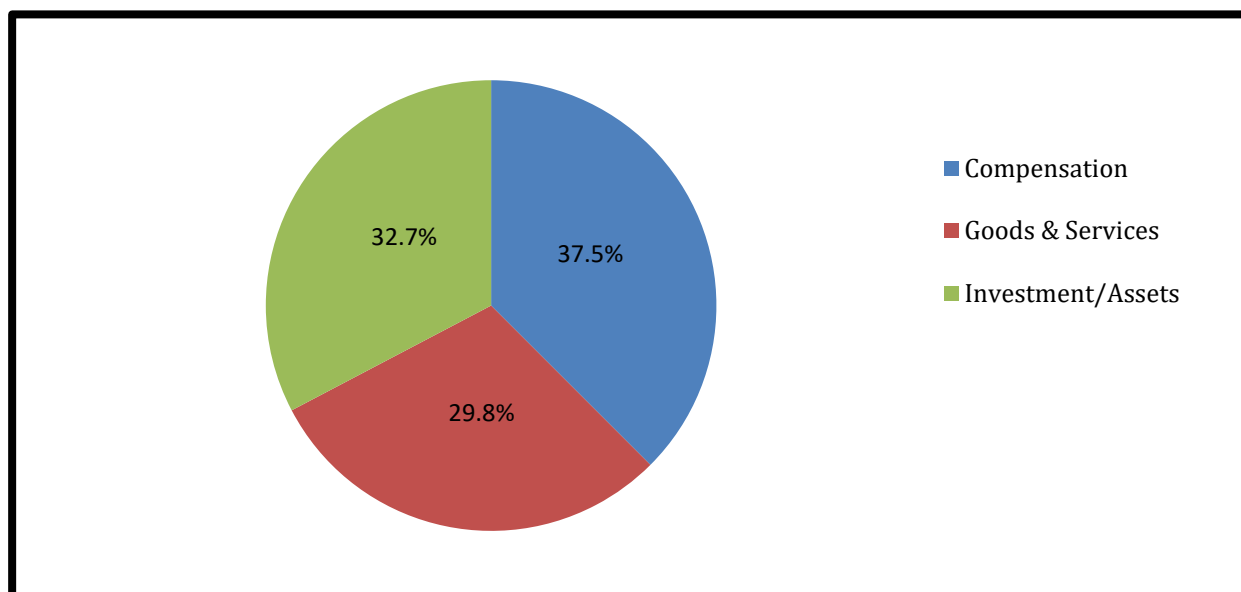
Table 2.2 presents an update on disbursement of funds for 2019 as well as targets for the remaining years in the planning period.

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	6,088,000.00	5,930,534.63	3,764,158		4,140,574	
2	Goods and Services	6,936,490	6,123,472	5,152,725	6,424,000.00	4,716,241.35	7,002,004		7,702,205	
3	Investment/ Assets	8,329,567	8,024,163	4,601,865	12,438,000.00	5,119,222.29	17,647,096		19,411,806	
4	Others	13,721,147	396,000	272,317	-	-				
Total		24,598,367	20,100,000	15,580,39	25,000,000	15,805,286.32	28,413,579		31,254,937	

Source: Quarterly Financial Statement, 2019 – Finance Department

Figure 2.2 Update on Disbursement of Funds 2019



Source: Quarterly Financial Statement, 2019 – Finance Department

Figure 2.2, indicates the percentages of the various expenditure items for 2019. The Assembly utilized 29.8 percent of its revenue on infrastructural development, spending on compensation was the highest expenditure item, constituting about 37.5 percent of the disbursement of the Assembly in 2019. This increase in compensation can be attributed to the increased human resource strength of the Assembly.

2.3.3 Challenges with Disbursement of funds

As noted earlier, properties in the Municipality are yet to be revalued and 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.

2.4 Update on Indicators and Targets

2.4.1 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, targets and actuals for 2018, 2019 as well as targets for 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 aids in the preparation of the National Annual Progress Report.

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

Notwithstanding the difficulties to gather data on some of the indicators, efforts have been made to provide information on those available. Again most of the domestic violent cases such as rape, defilement, child trafficking and child abuse cases are referred to Domestic Violence and Victims Support Unit at the Ministries or the Nungua District Police Headquarters. All the Police Stations recorded zero. 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 and access to improved sanitation has also improved due to the distribution of dust bins and GAMA SWP in the Municipality.

Again, the Municipality is described as an urbanized area covered within the built environment hence the availability of arable lands makes it difficult for the cultivation of variety crops. The farmers are mainly into vegetable farming and also practice containerised farming which requires less space in the Municipality.

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		1.5mt	
	i. Goat	800	1,500	400	750	500	700		600	
	i. Poultry	25,000	30,000	50,000	30,000	55,000	30,000		30,000	
	v. Cattle	-	50	50	50	100	100		200	
	v. Pig	-	300	300	300	330	500		500	
2	Percentage of arable land under cultivation	2.5 Hectares	2.5 Ha	2.2 Ha	2.5 Ha	2.2 Ha	2.5 Ha		2.5 Ha	
3	Number of new industries established (Industry)	1	1	1	1	1	1		1	
4	Number of new jobs created									
	Industry	M1	M1	M1	M2, F2	MI	M2,F2		M2,F2	
	Agriculture	M53 F 8	M53,F8	M73 F7	M100 F 20	M2, F2	M2, F2		M2, F2	
	Service	0	M20,F20	M24,F12	M500 F500	M100 F 20	M100 F 20		M100 F20	
	NABCO	0	≥350	M472,F328	≥350	M436 F400	≥350		≥350	
SOCIAL DEVELOPMENT										
5	Net Enrolment ratio									
	i. Kindergarten	49.0	49.0	47.3	48.1	51.1	48.9		49.4	
	i. Primary	79.2	79.2	81.9	89.7	82.2	97.0		97.4	
	i. JHS	50.4	50.4	49.4	54.7	57.6	61.3		62	
	v. SHS	40.2	40.2	40.8	41.2	41.4	42.0		42.0	
6	Gender Parity Index									
	i. Kindergarten	0.99	0.92	0.91	0.88	0.94	0.84		0.82	
	i. Primary	0.98	0.99	0.99	1.04	1.02	1.09		1.11	
	i. JHS	0.93	0.93	0.94	0.90	1.05	0.88		0.84	
	v. SHS	0.47	0.45	0.47	0.48	0.51	0.46		0.47	
7	Completion Rate %	M F	M F	M F	M F	M F	M F		M F	
	i. Kindergarten	98 98	98 98	98 98	99 99	65.9 68.3	100 99		100 99	
	i. Primary	87.5 81.0	97.5 82.5	88.1 84.8	89.7 84.8	99.8 95.2	90.4 87.3		92.4 89.1	
	i. JHS	77.3 77.3	77.3 79.1	80.7 80.9	83.3 80.9	88.6 71.8	89.6 88.2		90.4 89.8	
	v. SHS	71.2 71.2	71.2 70.3	70.3 70.9	70.3 70.9	65.0 45.8	70.9 71.4		71.7 71.7	

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
8	Number of health facilities; Hospital	15	15	15	3	3	3		3	
	i. CHP Zones	14	14	14	15	15	15		15	
	ii. Clinic	6	6	6	6	6	7		7	
	iii. Maternity Home	2	2	3	3	3	3		3	
9	Proportion of pop. with valid NHIS card									
	i. Informal	M 10,672		M 11,055	M 1,2548	M 13,906	M 11,684		M 13,208	
	ii. Exempt	F 19,627		F 23,426	F26,478	F 24,360	F 24,656		F 27,872	
	<i>Pregnant Women</i>	F 5,219		F 4,354	F4,940	F 4,424	F 4,600		F 5,200	
	<i>Indigent Under 18</i>	F 8 M2		F 104, M 0	F 99	F 81, M 121	F 92		F 104	
	<i>Aged</i>	M 15,570 F 15,694		M 16,823 F 17,191	M 19,068 F 19,464	M 17,012 F 17,059	M 17,756 F 18,124		M 20,072 F 20,488	
	ii. SSNIT Pensions	M 1342 F 5,231		M 1,467 F 2,794	M 1,680 F 3,162	M 1,745 F 2,640	M 1,564 F 2,944		M 1,467 F 3,328	
	v. SSNIT contributors	M 423 F 288		M 715 F 474	M 790 F 494	M 651 F 513	M736 F 460		M 832 F 520	
		M 4,695 F 4,166		M 4,492 F 4,449	M 5,039 F 5,039	M 4,091 F 3,741	M 4,692 F 4,692		M 5,304 F 5,304	
ECONOMIC DEVELOPMENT										
10	Number of births and deaths									
	i. Birth	-	M2,495 F2,505	M 2754 F 2,766	M 2,829 F 2,840	M 2,901 F 2,850	M 2,917 F 2,905		M 2984 F 2,994	
	ii. Death	-	M 402 F 342	M 403 F 344	M 405 345	M-11 F-15	M 409 F 346		M 409 F 347	
11	Percent of pop. with sustainable access to safe drinking water sources	100%	100%	100%	100%	100%	100%		100%	
12	Proportion of pop. with access to improved sanitation									
	District	75	100	85	100	89.2	100		100	
	Urban									
	Rural									
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	100 per 100,000 LB	<137 per 100,000 LB		<137 per 100,000 LB	

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
14	Malaria case fatality (Institutional)									
	i. Adult	M 0, F 0	0.48%	0	0.48%	0	0.48%		0.48%	
	ii. Children	M 0, F 0	0.48%	0	0.48%	0	0.48%		0.48%	
15	Number of recorded cases of child trafficking and abuse									
	i. Male	2	0	0	0	0	0		0	
	ii. Female									
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										
16	Percentage of road network in good condition Urban Roads	64%	70%	64%	75%	65%	80%		85%	
17	Percentage of communities covered with Electricity	100%	100%	100%	100%	100%	100%		100%	
GOVERNANCE CORRUPTION AND PUBLIC ACCOUNTABILITY										
18	Reported cases of crime									
	i. Rape	4	0	7	0	0	0		0	
	ii. Armed Robbery	20	0	24	0	11	0		0	
	iii. Defilement	8	0	8	0	1				
	iv. Murder	0	0	2	0	0	0		0	
19	Percentage of Annual Action Plan implemented	89.6%	100%	94.9%	100%	93.8%	100%		100%	
20	No. of communities affected by disaster									
		17 Communities Flood 14 Fire 3	0	19 Communities Fire 64 Flood 6	4	15 Communities Fire 2 Flood 13 Collapsed building 1	0		0	

2.4.2 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 Annual 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.

2.5 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 undertaken a number of pro-poor interventions within the period.

Table 2.4**Update on Critical Development and Poverty Issues in 2019**

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	160,304.16	160,304.16	98	60
3	National Health Insurance Scheme	73,496.00	73,496.00	117,417	90,344
4	Livelihood Empowerment Against Poverty (LEAP) programme	-	16,333.00	315	244
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	6,000.00	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
12	Nation Builders Corps	20,000	23,850	10,000	7,590
Source: MPCU, 2019					

2.5.1 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.

2.5.2 Capitation Grant

The Capitation Grant for 2019 has fully been received by the Education Directorate and it is still being implemented in the Municipality. Out of 98 public schools within the Municipality 60 schools have enjoyed a substantial release of the grants over the years.

2.5.3 National Youth Empowerment Programme

Over the period the Nation Builders Corp programme (NABCO) had progressed immensely. A number of trainings was organized for the personnel's. A total of 300 graduates were trained in revenue collection across the Municipality. In attendance was the head of the NABCO Secretariat and all Heads of Department and Units in the Assembly.

2.5.4 One District One Factory (1D1F) Programme

Despite the difficulty in land space in the municipality, cautious efforts and strategies had been made through the Ministry and other institutions to facilitate the acquisition of land for the speedy start of the programme. The promoter is being assisted to acquire land for the project of providing improved cook stoves for sale.

2.5.5 Planting for Food and Jobs Programme

The Agricultural Department received seeds under the PF&J which had poor germination rate and was not patronized by the farmers as expected and got infested with weevils and further got destroyed under the supervision of the auditors from the crops directorate upon recommendations committee. 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. Farmers now are in business with Input Dealers in the purchase of seeds and fertilizers who have details of the farmers. These farmers had also been educated and sensitized on the control and management of Fall Army Worms (FAW) and other pests against farming.

2.5.6 Free Senior High School Programme

As one of governments initiative to give equitable access to second cycle education, the Municipal Assembly has improved infrastructural support by providing mono desks to needy schools under the Free SHS Programme within its jurisdiction. Nonetheless the Free SHS programme has positively been accepted an impacted.

2.5.7 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 successfully disbursed from the 59th to the 63rd payment Cycles for Livelihood Empowerment against Poverty (LEAP) programme. A total number of Two hundred and Forty-Four (244) persons benefited from the disbursement through the electronic payment system.

2.5.8 National Health Insurance Scheme

The continuation of the provision for the poor in terms of eroding the cash and carry system and adopting the sustainable development goal 1 and 3 (SDGs 1 and 3) which talks about healthy lives and promoting wellbeing and ending poverty, the National Health Insurance Scheme has responded positively over the year. The scheme recorded 90,344 estimated active members out of a target of 117,417 for the district for the year under review. The district recorded below the target due to the introduction and use of the electronic receipting.

It has also been realized that, New Membership Registration and renewal had decreased due to the good effort by the Member of Parliament to register and renew the cards of the citizens of La for free in the previous quarter and also the introduction of the use of the electronic renewal system contributed to this.

It can be deduced that, majority of the pregnant women take advantage to register with the scheme. It has been however noticed that, this year a huge number of persons had newly registered in the category of indigents thus 153 and 49 members renewed their registration. Table 2.5 illustrates this.

Table 2.5		Status of the National Health Insurance Scheme, 2019							
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	8,771	1,147	63	153	10,113	338	1517	22,102
2	Membership Renewal	29,495	6,685	1,101	49	23,958	4,047	2,907	68,242
Total									90,344

Source: National Health Insurance Scheme, 2019

2.5.9 Programme for Persons with Disabilities

Within the period, the disability management fund committee had organized the 10th batch of the disability disbursement. A total amount of GHs131,409.34 was disbursed to persons with disabilities in various categories as a proportion of the mandatory 3 percent deductions from the District Assembly Common Fund which constitutes medical care, education, empowerment as well as administrative purposes.

A number of 309 beneficiaries had the intension of using the funds to establish petty trading or beef up their trading business and some are provided with chest freezers and polytanks for trading. Almost all beneficiaries had the intension of using the funds to establish petty trading or beef their existing petty trading business.

Table 2.6		Data on Persons With Disabilities – 2019		
S/N	Types of Disability	Male	Female	Total
1	Physical Challenged Persons	4	9	13
2	Visually Impaired	1	2	3
3	Speech Impaired	4	1	5
3	Hearing Impaired	3	2	5
4	Albinos	1	0	1
5	Mentally Challenged	4	3	7
6	Multiple Disability	2	3	5
7	Autism	1	1	2
Total		20	21	41

Source: Social Welfare and Community Development – 2019

Table 2.6 is the breakdown of the categories of Persons with Disability showing 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.

2.5.10 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 17 institutional latrines for Thirteen (13) basic schools of which 15 had been completed and 2 are still ongoing. Also, a total of One Thousand, One hundred (1,100) household toilets had already been constructed at selected locations in the low income communities under the GAMA Project. The Member of Parliament for the municipality as part of his programmes has also constructed a total of One Hundred and Thirty three (133) household toilets for low income communities. Out of the total number 110 toilets, 110 had been completed and twenty-three (23) steadily progressing. 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 and detergents. At intervals, the Assembly also procures tricycles and brush cutters.

2.6 Evaluation Conducted, Findings and Recommendations

A review meeting was 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 2019 Annual Action Plan and the Medium Term Development Plan (MTDP) of the Assembly.

The Assembly adopted the evaluation based on the purpose of the evaluations with respect to implementation of some of the projects in the 2019 Annual Action Plan. They were all self-evaluations. The details are in table 2.7.

Table 2.7 Update on Evaluations Conducted					
Name of the Evaluation	Policy/ Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
Formative (Mid Term)	Construction of La Market Complex	MPCU China Railway Engineering Limited	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 and hand over

Source: MPCU - 2019

2.7 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 2.8 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	Home visits for upscale of household toilets	MPCU GAMA Project	Home visits	Limited access to lands Delay in installation of toilet	Increase the number of team members for installation of toilets Increase the promotion of household toilets
Transect Walks	Visit to flood affected areas	MPCU	Home visit	Flooding homes and streets	Construct drains and demolishing of buildings on waterways
Community score card	Construction of fisherman shed at landing beach	Far Bo Na No	Focus group discussion	Inadequate space for fishing activities	Construction a number of shed
Stakeholders Analysis	Cities and climate change project disseminating meeting	Regional Institute for population studies	Questioners, Interviews	Building on waterways, choked gutters, no dumping site, bio-degradable waste can be used etc.	Combining enforcement with education, benefits sharing from waste management, reduce the gap between the Assembly and the Community etc.

Source: MPCU – 2019

CHAPTER THREE

THE WAY FORWARD

3.1 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.

3.2 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.

3.2.1 Key Issues Addressed

The following key issues were addressed within the period:

- **Staffing**

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

- **Office Accommodation**

The Human Resource Department currently have been only allocated a bigger office that has accommodated all its staff adequately.

3.2.2 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.

- Office Accommodation

Currently, all existing departments and units have office accommodation including non-decentralized departments. Meanwhile the recent statisticians at post have not yet been allocated with offices and it is hindering their ability to work.

- Boundary Dispute Issues

Series of meetings and field inspections had been conducted with the involvement of the Regional Deputy Minister over the boundary dispute between Ledzokuku Municipal Assembly and had been encouraging but not concluded. 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 Municipal Planning Coordinating Unit members makes conscious efforts to bring their expertise together to address issues that relate to natural resources.

3.3 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 administration should ensure that logistics such as fuel, toners and stationary are provided to enable staff discharge their duties.

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.

3.4 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 years, it is hoped that when the outstanding key issues are addressed, an improvement would be seen and livelihoods would improve in the municipality.

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

Annex 1 a		Monitoring Team Members – MPCU Members
S/N	Name	Designation/Company/Community
1	Owusu Frimpong-Boadu	Municipal Co-ordinating Director (Former)
2	Mr Daniel Nkrumah	AG. Municipal Co-ordinating Director
3	Audrey Smock Amoah	Municipal Development Planning Officer
4	Josephine N. T. Awua	Municipal Finance Officer
5	Eric Amoah	Municipal Urban Roads Director
6	K. E. Sampson	Municipal Budget Analyst
7	Dr. Vera Opata	Municipal Director of Health
8	Anthony Frederick Mompi	Physical Planning Officer
9	Emelia Monney	Municipal Agric Director
10	Isaac MacCarthy-Mensah	Municipal Director of Education
11	Ernestina Pwamang	Municipal Social Welfare and Comm. Dev't Officer
12	Isaac Ampomah	CEO – Concern Health
13	Emmanuel Nii Kwaku Tetteh	NADMO
14	Hon. Nii Adjei Koofeh IV	Rep. Traditional Authority
15	Isabella Fynn-Garbrah	Trade and Industry (Co-operatives)
16	John N. Doku	Municipal Information Officer
17	Gloria A. Kudo	Director for NCCE
18	Joseph Akrong	Municipal Transport Officer
19	Hon. Aaron Anang Akrong	Chairperson Development Planning Sub-Committee
20	Busby Asiedu	Municipal Environmental Health Officer
21	Vivian Ama Broni	Asst. Development Planning Officer
22	Richmond Odoi Brown	Ghana International Trade-Fair
23	Nathaniel Addo-Tettey	Statistics Officer
24	Welbeck Nani	Internal Auditor
		Source: MPCU, 2019

Annex 1b		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	Francis A. Asare	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 Nunnoo	East Dade-Kotopon Development Trust (EDDT)
Source: MPCU, 2019		

Annex 1 c		Hon Assembly Monitoring Members
S/N	Name	Designation/Company/Community
1	Hon. Vincent Sowah Odotei	Member of Parliament
2	Hon. Joris Kwatekwei Quartey	Kowe/Abese/Abafum Electoral Area
3	Hon. Christopher Okoe Gogoe	Adiembra Electoral Area
4	Hon. Naa Amoah Sackey	Ako-Adjei Electoral Area
5	Hon. William Mensah Konney	New Lakpanaa Electoral Area
6	Hon. Aaron Akrong	Labone Electoral Area
7	Hon. Emmanuel Nyarko Baah	New Kaajaanor Electoral Area
8	Hon. Emmanuel Nartey Kwapong	Tse-Addo/Mantiase Electoral Area
9	Hon. Christiana L. Nkansah	Cantonments Electoral Area
10	Hon. Joseph Kwame Yeboah	Burma Camp Electoral Area
11	Hon. Nii Armah Ashitey	Adobetor Electoral Area
12	Hon. Abraham Anum Nai	Government Appointee
13	Hon. William Aryee Anang	Government Appointee
14	Hon. Joseph Anang Charway	Government Appointee
15	Hon. Raphael Anum Ayikwei	Government Appointee
16	Hon. Nii Adjei Koofeh IV	Government Appointee
Source: MPCU, 2019		

Annex 1d		Contractors/Consultants	
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	Godwin Dzansi (GD)	Valook	Managing Director
7	Bright Honya (BH)	Osamanpa	Contract Manager
8	Francis K. Geyevu (FG)	Osamanpa	Site Engineer
9	Cui Jingguo	China Railway Construction Limited	Project Contractor
10	Christopher Okoe Gogoe	C.O.G. Business Service	Managing Director
11	George P.J. Obikyere	Technomont Services GH Ltd	Project Officer
12	James Akyea Afram	Destex Enterprise	Manager
13	AsafoAsamoah-Mono	Asmona Limited	Project Officer
14	Yaw Oppong Yeboah	Asel Limited	Project Engineer
15	Jerry Wussah	Jansay/Gat Construction Ltd	Managing Director
16	Daniel Appenteng	Roni Engineering Ltd	Managing Director
17	Annan Baker	PC Dotprint Company Ltd	Managing Director
18	Eric Twum Barima	Doncross Company Limited	Managing Director
19	Sam Mensah	Olivert Company Ltd	Managing Director
20	Annan Baker	Family Dollar Company Limited	Project Manager
21	Freda Daapah	Buildbud Enterprise	Managing Director
22	Philip AmanKrah Yeboah	Urban Projek Int.	Managing Director
23	Eric Twum Barimah	Bsquare Enterprise	Managing Director
24	Prosper Delordwill	Solonique Const. Limited	Managing Director
25	Shaibu Sabi	Ginash Ventures limited	Managing Director
26	Alexie K. Fosu	Prefos Limited	Managing Director
27	Eric Twum Barima	Idols Company Limited	Managing Director
28	Malik Mohammed Mueen	Macksams Comp. Limited	Managing Director
29	Frank Smith	Ramustac Enterprise	Managing Director
30	Yaw Oppong Yeboah	Bulma Comp. Limited	General Manager
31	Joshua Lartey	Joshmays Ventures	Managing Director
32	Martin Atia	Martmary Trade Ventures	Managing Director
33	Frank Odamtten	Franklisa Enterprise	Managing Director
34	Welhelmina Ataklo	K.S.K Builders Enterprise	Managing Director
35	Elvis Sarpong	Core. Mem Ventures	Managing Director
36	Papa Kweku Eguakun	Royal Earlybird Enterprise	Managing Director
37	Shiela Osei Bonsu	Changed Equip. Hire & Construction	Managing Director
Source: MPCU, 2019			

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	Completion and construction of a Market Complex	Economic Dev't	La Dade-Kotopon	M/S China Railway Construction Eng. Grp. Ltd.	5,445,003	DACF /IGF	15/6/16	27/9/16	13/4/2018	4,657,972.46	787,027.54	83	Work commence on washrooms at substructure
2	Undertake mun. wide elect.- Supply & Installation of 300no. 150 HPS Streetlights and maint. Of 29no. existing ones	Env't, Infra. & Human Settlement	Electoral areas	Prefos Limited Dominion Partners Wendy Rose Ltd	318,160.00	DACF	10/04/18	03/05/18	14/01/19	00	194,720	100	Completed
3	Construction of Fishermen shed	Economic Dev't	La Landing Beach	Asel Limited	78,605.20	DACF	05/09/18	19/09/18	19/05/19	65,587.22	13,017.98	100	Completed
4	Rehabilitation of Eight (8) Unit Classroom block with offices	Social Development	South La Estate Pry 2	Family Dollar	198,740.22	DACF	13/10/18	14/11/18	14/02/19	45,368.10	153,372.12	100	Completed
5	Support community initiated projects	Env't, Infra. & Human Settlement	Electoral Areas	Private Sector	300,000	DACF	January	January	September	270,000	30,000	100	Completed
6	Const. of Blockwall fencing	Env't, Infra. & Human Settlement	La Royal Maus. Cemetery	Asel Ltd	290,181.21	DACF	4/11/19	24/12/19	7/11/2020	00	290.181	48	Blockwork laying

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	Expenditure to Date	Outstanding Balance	Imp. Status (%)	Remarks
7	Const. of 2-storey 4-bedroom bungalow for MCE	Env't, Infra. & Human Settlement	Labone	Thennek West A	539,559.73	DACF	4/11/19	24/12/19	24/10/2020	00	539,557.73	5	Mobilizing, on site
8	Construction of 0.9mm U – drain	Env't, Infra. & Human Settlement	Nativity	Hafad limited	441,198.90		4/10/19	30/10/19	27/04/2020	66,179.84	375,019.07	15	Mobilization on site
9	Procure equipment and vehicle for health services delivery	Social Development	La Gen. hospital	LaDMA	10,000	DACF	-	09/10/18	15/01/19	10,000	00	25	Ongoing
10	Construct clinic with landscaping	Social Development	East La Dade-Kotopon	Henkoq Limited	994,000	DACF	02/09/18	02/9/18	324/07/19.00	00	994,000.	5	Mobilization , clearing of site
11	Provide 1000 mono desks for JHS students	Social Development	La Yahoshua	Family Dollar	50,000	DACF	-	17/11/19	01/03/2020	1,000	49,000	15	Ongoing

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
12	Construction of block wall fencing with security post at La Cemetery	Env't Infra. and Human Settlement	La Cemetery	Olivet Comp. Ltd	407,523.90	DDF	7/08/2018	31/08/18	7/03/ 2019	199,311.76	208,212.14	87	Plastering
13	Construction of 1no. 6 unit Classroom block with ancillary facilities	Social Development	Rangoon Camp 1&2 Primary School.	Asmona Limited	496,719.30	DDF	7/08/2018	31/08/18	30/04/2019	200,805	295,914.03	68	decking of ground floor completed, block works is ongoing
14	Demolish and decongest slums and squatters areas & slum upgrading	Env't Infra. and Human Settlement	Municipal wide	Technical committee	7,000	DDF	-	January	December	7,000	00	100	Completed
15	Construction of 6 unit classroom block with ancillary facilities	Social Development	Association, Labone	Samotrust	548,755.20	DDF	4/11/19	24/12/19	24/10/2020	00	548.755.20	5	Mobilization

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
16	Desilt concrete and earth storm drains	Env't Infra. and Human Settlement	Municipal wide	Doncross Ventures, Family Dollar, Ubanprojek, B-square, PC Dot Buildbud	179,461	IGF	24/09/18	01/10/18	01/01/19	123,854.50	55,606.50	100	Completed
17	Pedestrian line marking	Env't Infra. and Human Settlement	Municipal wide	Ginash	22,800	IGF	-	January	December	21,660	1,200	100	Completed
18	Undertake grading and dredging works	Env't Infra. and Human Settlement	Tse-Addo	Buildbud	176,724.80	IGF	20/06/19	4/07/19	2/01/2020	87,826.40	88,898.00	100	Completed
19	Construction of 600mm U-drain	Env't Infra. and Human Settlement	Tse-Addo	Buildbud	11,634.40	IGF	20/06/19	4/07/19	2/10/19	11,005.18	629.22	100	Completed
20	Undertake pothole patching	Env't Infra. and Human Settlement	La beach road, La Police Station link	Doncross, Ramustac comp.	109,440	IGF	20/06/19	4/07/19	2/10/19	85,650	4,281.00	100	Completed
21	Minor drainage repairs	Env't Infra. and Human Settlement	Tse-Addo	Solinique Const. ltd	59,670.00	IGF	-	16/8/18	18/6/19	59,670.00	00	100	Completed
22	Provision and installation of metal gratings	Env't Infra. and Human Settlement	Municipal wide	Doncross.	37,190.00	IGF	20/07/19	4/07/19	2/10/19	22,500	14,690	100	Completed
23	Landscape and beautify selected areas	Env't Infrs, Human Sett.	Selected locations	Ravad Company	23,000.00	IGF	24/10/18	8/11/18	18/12/18	23,000.00	23,000.00	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
24	Procure set of office furniture	Gov. corruption & Soc. Acct.	LaDMA Office	Martmary Trading venture	37,698	IGF	25/09/19	25/09/19	25/09/19	37,698	00	100	Completed
25	Procure stationary and printing materials	Gov. corruption & Soc. Acct.	LaDMA Office	Ravad Com. Limited	45,505.40	IGF	24/9/19	24/9/19	24/9/19	45,505.40	00	100	Completed
26	Procure & Install desktop, laptop, comp and accessories, project, 2 screens	Gov. corruption & Soc. Acct.	LaDMA Office	Martmary Comp. Ltd	8,755.00	IGF	22/09/19	22/9/19	22/9/19	8,755	00	100	Completed
27	Operation and Maintenance of vehicles	Gov. corruption & Soc. Acct.	LaDMA	Japan motors	28,615.00	IGF	-	2/01/19	29/003/19	28,615	00	100	Completed
28	Procure tools/ equip., chemicals for clean-up exercises and San. Day	Env't Infrs, Human Sett.	LaDMA	-	21,390	IGF	2/01/19	2/01/19	32/12/19	21,390	00	100	Completed
29	Implement O&M (office buildings)	Gov. corruption & Soc. Acct.	LaDMA Office	-	100,000	IGF	-	January	December	1,543,835	00	100	Completed
30	Undertake gravelling works	Env't Infrs, Human Sett.	Tse-Addo	Buildbud	69,682.65	IGF	20/06/19	4/07/19	2/10/19	00	00	5	Mobilization stage

Annex 2 - Project Register – GAMA Projects

Item	Project Description	Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum GH¢	Source of Fundin g	Date of Award	Date Started	Expected Date of Completio n	Expenditure to Date	Outstandi ng Balance	Implem entatio n Status (%)	Remarks
31A	Execute GAMA Water & San. Proj. 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	237,314.70	693.316	100	Completed
B	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	100	Completed
C	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	100	Completed
D	Construction of 1No. 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	100	Completed
E	Construction of 1no. 14 seater W/C	Social Dev't	Manle Dada	M/S Osamanpa Est. Dev. Co. Ltd	934,173.18	GAMA	13/8/16	13/8/17	12/08/17	525,658.89	149,366.89	100	Completed
F	Construction of 1no. 16 seater W/C	Social Dev't	La Presby	M/S Osamanpa Est. Dev. Co. Ltd	1,264,870	GAMA	13/8/16	13/8/17	12/08/17	1,264,870	00	100	Completed

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	Rehabilitation of 7 seater W/C	Infrastructure, energy and Human Settlement	African Unity Prim./ JHS	M/S Osamanpa Est. Dev. Co. Ltd	934,173.18	GAMA	13/08/16	13/08/17	12/08/17	525,658.89	149,366.12	100	Completed
H	Rehabilitation of 7 seater W/C changing room	Infrastructure, energy and Human Settlement	Base Workshop Prim./ JHS	M/S Osamanpa Est. Dev. Co. Ltd	1,264,870.25	GAMA	13/09/16	13/08/17	12/8/17	652,216.85	652,216.85	98	Completed
I	Construction of 1no. 18 seater W/C	Infrastructure, energy and Human Settlement	Osu Home JHS	M/S HENKOQ CONST	1,115,886.50	GAMA	14/04/18	24/04/18	24/04/19	0.00	1,115,886.50	100	Completed
J	Construction of 1no. 14 seater W/C	Infrastructure, energy and Human Settlement	Airport Police School	M/S HENKOQ CONST	1,115,886.50	GAMA	14/04/18	24/04/18	24/04/19	0.00	1,115,886.50	100	Completed
32	Const. 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	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.	Organized seminar for 150 women/men on how to access credit for business	Economic Development	6,400.00	IGF	8/5/19/	8/5/19	8	92	6,400.00	00	100	Completed
2.	Mobilized and revived 2 out of 8 co-operative groups	Economic Development	1,000.00	IGF	2/01/19	2/01/19	1611	1238	1,000.00	00	100	Completed
3.	Education & train FBOs in Group Dynamics, Conflict mgt. & Coop Business Mgt	Economic Development	3,000.00	MAG/IGF	2/01/19	2/01/19	194	42	3,000.00	00	100	Completed
4.	Support "Planting for Food and Jobs" programme sustainably	Economic Development	1,000.00	MAG/IGF	14/02/19	31/12/19	35	15	00.00	00	45	Completed
5.	Organize climate change adaptability programme	Economic Development	1000.00	MAG/IGF	14/03/19	31/12/19	160	50	00	00	30	Completed
6.	Train 50 Poultry Farmers in Disease Mgt Control & Value-Chain Ana.	Economic Development	1,000.00	MAG/IGF	27/02/19	27/12/19	24	6	1,000.00	00	100	Completed
7.	Vaccinate 1000 pets against rabies & 8000 birds against New Castle disease	Economic Development	2,450.00	MAG/IGF	27/1/19	2/12/19	Dog 561 Poultry 3000		2,450.00	00	100	Completed
8.	Train 100 vegetable farmers on modern agro practices and eco organic agric	Economic Development	2000.00	MAG/GOG	28/02/19	27/12/19	70	37	2,000.00	00	85	Completed
9.	Undertake cap build for health staff working at CHPS Zone	Social Development	7,017.00	MCHNP	02/03/19	01/12/19	12	28	7,017.00	00	100	Completed
10.	Support Immunization Services	Social Development	13,464.00	MCHNP/IGF	01/01/19	05/12/19	10,961	13,396	13,464.00	00	100	Completed
11.	Conduct home visit to pregnant women & postnatal mothers	Social Development	9,357.00	MCHNP	01/01/19	01/12/19	4521 homes		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				
12.	Provide IE&C on maternal health, FP at radio station, OPDs in all public health facilities & outreaches	Social Development	5,800.00	MCHNP	02/02/19	28/06/19-	1749	7476	5,800.00	00	100	Completed
13.	Establish pregnancy schools at the comm. Level for antenatal, post natal and new born care	Social Development	00	MCHNP	January	December	-	300	00	00	100	Completed
14.	Organized 6 No. LEAP Disbursements	Social Development	48,999	IGF/GOG	10/06/19	11/06/19	98	147	48,999	00	100	Completed
15.	Organ skills training for 100 women & youth groups & education them on child prostitution & drug abuse.	Social Development	1,200.00	IGF	2/01/19	24/06/19	18	320	1,200.00	00	100	Completed
16.	Organ quarterly review mtgs for 100 petty traders & train them on savings and cash mgt. tech	Social Development	1,500.00	IGF	2/01/19	02/06/19	22	137	1,500.00	00	100	Completed
17.	Inspect and monitor Early Childhood Development Centers	Social Development	2,000	IGF	2/01/19	29/04/19	1782	1682	00	100	100	Completed
18.	Organize INSET for 120 Lower Primary and KG teachers in language and lit	Social Development	500.00	IGF	2/01/19	02/01/19	98	121	500.00	00	100	Completed
19.	Hold at 4 Dis Fund Mgt Committee Mtgs and disburse the 3% Disability Fund	Social Development	2,200	IGF	2/05/19	02/05/19	152	157	00	100	100	Completed
20.	Identified 200 street /delinquent children & put them into school or apprenticeship	Social Development	15,000	GOG	-	-	0	100	00	00	100	Completed
21.	Support School Feeding Programme in a sustainable way	Social Development	-	GoG	2/01/19	02/12/19	14,026	59,267	00	00	100	Completed
22.	Provide support for the supervision of BECE Exams	Social Development	10,000	IGF	5/06/19	14/06/19	127	189	10,000	00	100	Completed
23.	Undertake the "One-Tree-Per-Child Project"	Env't Infrs, Human Sett.	5,000	IGF	8/01/19	17/12/19	Selected scl. & comm.	78	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 Funding	Date Started	Expected Date of Completion	Beneficiaries		Expenditure to date	Outstanding Balance	Implementation Status %	Remarks
							M	F				
24.	Organized farmers & fishers Day Celebration	Env't Infrs, Human Sett.	60,420	IGF	6/12/19	06/12/19	197	223	60,420	00	100	Completed
25.	Organized Science, Technology, Mathematics and Engineering (STMIE) quiz for all JHS 3 Pupils	Social Dev't	1,000	IGF	16/01/19	18/06/19	127	189	00	00	100	Completed
26.	Organize "My First Day" at school programme	Social Dev't	1,000	IGF	8/04/19	18/06/19	1,000	1,223	1,000	00	100	Completed
27.	Train 40 SMCs on the use of capitation grant and their duties	Social Dev't	3,840	Public schools	05/02/19	5/02/19	83	101	3,840	00	100	Completed
28.	Undertake Nation builders Corps	Social Dev't	20,000	GoG/IGF	2/01/19	2/12/19	1,194	1,063	23,850	00	80	Ongoing
29.	Support 30 Brilliant but needy students	Social Dev't	66,270	DACF	02/09/19	05/31//20	9	14	63,025	00	100	Completed
30.	Manage liquid waste in the Municipality sustainably	Env't Infrs, Human Sett.	650.00	IGF	January	December 2019	10 Electoral Areas		650.00	00	48	Completed
31.	Conduct routine home sanitation inspection	Env't Infrs, Human Sett.	-	IGF	2/01/19	2/01/19	3045 homes		500.00	00	100	Completed
32.	Identify 1 transfer station and develop it sustainably	Env't Infrs, Human Sett.	1,000	PPP	2/01/19	2/01/19	Municipal wide	1,000.00	00	15	58	Ongoing
33.	Educate 1,600 food operators on food safety, screening and env'tal san.	Env't Infrs, Human Sett.	1,000	IGF	2/01/19	2/012/19	307	1,011	3,200	00	100	Completed
34.	Monitor and arrest open defecators in the municipality	Env't Infrs, Human Sett.	2,00	IGF	January	December	3	9	2,000	00	100	Completed
35.	Organize 4 fire preventive program for schools, hotels and restaurants.	Env't Infrs, Human Sett	8,850	IGF	2/02/19	10/07/19	4178	4572	150.00	00	100	Completed
36.	Procure relief items for flood/disaster victims	Env't Infrs, Human Sett	120,000	GOG	18/03/19	17/12/19	33	22	125,000	00	100	Completed
37.	Update Revenue Database	Economic Dev't	16,935	IGF	2/01/19	2/12/19	LaDMA Office		16,935	00	95	Ongoing

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				
38.	Organize all mandatory and statutory meetings of the Assembly	Gov. corruption & Soc. Acct.	6,500	Sponsorship	1/05/19	1/05/19	14	11	6,500	00	100	Completed
39.	Revalue taxable property	Gov. corruption & Soc. Acct.	30,000	IGF/Dev Partners	January	December	Municipal Wide		00	00	45	Ongoing
40.	Org. quarterly monitoring visits to school on hygiene sensitization	Social Development	5,000	IGF	1/05/19	26/12/19	6circuit sch.		6,500	00	100	Completed
41.	Implement the Rev Improvement Action Plan	Economic Dev't	70,000	IGF	2/01/19	31/12/19	Municipal Wide		70,000	00	100	Completed
42.	Organize Tech Sub-Com and Statutory meetings	Gov. corruption & Soc. Acct.	5,000	IGF	26/6/19	26/06/19	3	9	5,000	00	100	Completed
43.	Organize at least 2 PFM Town Hall Meetings	Gov. corruption & Soc. Acct.	80,000	IGF	27/2/19	26/09/19	485	343	80,240	00	100	Completed
44.	Undertake auditing activities	Gov. corruption & Soc. Acct.	20,000	IGF	2/04/19	3/06/19	Mun. wide		20,000.00	00	100	Completed
45.	Organize education programme to improve women's participation in governance for gender equality	Gov. corruption & Soc. Acct.	2,000	IGF	21/1/19	27/03/19	665	614	2,000	00	100	Completed
46.	Implement the Municipal Anti-Corruption Plan	Gov. corruption & Soc. Acct.	2,000	IGF	2/01/19	2/01/19	238	143	2,000	00	100	Completed
47.	Organize MPCU, Inspect, Monitor and Evaluate Prog. and Projects	Gov. corruption & Soc. Acct.	5,865.00	IGF	2/01/19	27/07/19	14	8	5,865.00	00	100	Completed
48.	Implement MP's programmes and projects	Gov. corruption & Soc. Acct.	302,912.56	GoG	2/01/19	2/01/19	10 Electoral Areas		386,128.56	00	100	Completed
49.	Conduct Civic Education Programmes	Gov. corruption & Soc. Acct.	2,000	IGF	24/02/19	17/03/19	1,014	1,142	2,000	2,000	100	Completed
50.	Support all National celebrations in the Municipality	Gov. corruption & Soc. Acct.	70,520.00	IGF	06/03/19	09/03/19	2358	3,342	70,520	00	100	Completed
51.	Support all cultural activities to promote domestic tourism	Social development	2,500	IGF	26/05/19	30/09/19	2	28	2,500	00	100	Completed
52.	Organized at least 10no. Zonal Councilors meeting	Gov. corruption & Soc. Acct.	5,000.00	IGF	15/3/19	15/9/19	Committee members		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 Funding	Date Started	Expected Date of Completion	Beneficiaries		Expenditure to date	Outstanding Balance	Status %	Remarks
							M	F				
53.	Org. Well-coordinated sports and cult festive. For KGs, Basic and 2 nd cycle Sch.	Social development	3,000	IGF	2/5/19	31/12/19	Municipal Wide		70,000	00	100	Completed
54.	Register and collection of 12,000 house/h for solid waste collection services (polluter-pay system)	Env't Infrs, Human Sett.	00	IGF	2/01/19	31/12/19	265	200	22,000	00	100	Completed
55.	Register all Assembly's landed properties	Gov. corruption & Soc. Acct.	00	IGF	27/03/19	25/12/19	665	614	2,000	00	40	Ongoing
56.	Update Planning Schemes	Gov. corruption & Soc. Acct.	00	IGF	2/01/19	31/12/19	238	143	2,000	00	40	Ongoing
57.	Expand the street Addressing & prop Numbering Project	Gov. corruption & Soc. Acct.	00	IGF	27/07/19	31/12/19	14	8	5,865	00	65	Ongoing
58.	Organize capacity building programme and recruitment at all levels	Gov. corruption & Soc. Acct.	224,651	IGF	22/08/19	11/12/19	8	11	224,651	00	100	Completed
59.	Prepare 2020 AAP and Budget and Fee-fixing Resolution	Gov. corruption & Soc. Acct.	5,000	IGF/GIZ	13/08/19	13/09/19	197	103	5,000	00	100	Completed
60.	Support the implementation of One District One Factory	Economic Development	3,000	IGF	15/8/19	15/8/19	1	0	3,000	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	7	8		8	
2.	No. of 1D1F projects done	1	1	1	5	1	5		5	
3.	No. of tourism awareness programmes and follow up programmes	8		12	12	4	12		12	
4.	No. of Markets completed with landscaping	1	1	1	-	1	-		-	
5.	No. of Sheds constructed with landscaping	1	1	1	1	1	0		0	
6.	No. of Farmers day organized	1		1	1	1	1		1	
7.	No. of Trainings in home gardening conducted	1		1	4	4	4		4	
8.	No. of Mushroom and other vegetable farmers trained	100	100	100	100	82	100		100	
9.	No. of Forum organized for opportunities in Agriculture	1	5	4	4	1	4		4	
10.	No. of Agricultural demonstration & training centre refurbished & fenced	0	1	-	1	2	-		-	
11.	No. of FBOs trained	0	4	4	5	6	4		4	
12.	No. of poultry farmers trained	50	50	50	50	60	50		50	
13.	No. of pets & birds vaccinated	1000	1000	1000	1000	553	1000		1000	
14.	No of farmers on “planting for food and jobs”	57		57	75	57	80		85	
15.	No. of quarterly meetings organized for petty traders	4	4	4	4	4	4		4	
16.	No. of Seminar for women’s groups on micro financing organized	1	4	1	4	1	4		4	
Social Development										
17.	No. of Additional classroom blocks provided for SHS in the Municipality	0	0	0	0	1	0		0	
18.	No. of School enrolment drive programmes organized	1	1	1	1	1	1		1	
19.	No. of monitoring visits to schools on hygiene sensitization	4	4	7	4	4	4		4	
20.	No. BECE exams supported	1	1	1	1	1	1		1	

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
SOCIAL DEVELOPMENT										
21.	No. of STMIE clinic sponsored	1	1	1	1	1	1		1	
22.	No. of schools renovated in the Municipality with landscaping	1	1	1	2	3	3		2	
23.	No. of school fence wall constructed in the Municipality with landscaping	0	1	1	1	1	1		1	
24.	No. of schools constructed in the Municipality with landscaping	0	2	1	2	1	2		2	
25.	No. of My 1 st day in school organized	1	1	1	1	1	1		1	
26.	No. of brilliant but needy girls supported	30	30	30	30	21	30		30	
27.	No. of coordinated cultural & sports festivals organized	1	1	-	1	1	1		1	
28.	No. of Independence day celebrations	1	1	1	1	1	1		1	
29.	No of schools on the school feeding programme	96	96	96	96	96	96		96	96
30.	No. of teachers trained (INSET)	120	120	199	120	168	120		120	
31.	No. of teaching & learning materials provided	1	1	500 mono desks	1	300 mono desk	1		1	
32.	No. of sets of Edutainment facilities provided to all KGs in the Municipality	0	200	200	200		200		200	
33.	No. of Special education programmes organized	2	4	1	4	3	4		4	
34.	No. of Best teacher awards supported	1	1	1	1	1	1		1	
35.	No. of Public durbars on stigmatization	2	4	-	4	1	4		4	
36.	No. of People living with HIV/AIDs supported	20	30	26	30	18	30		30	
37.	No. of IE & C on family planning provided	12	12	9225	12	3220	12		12	
38.	No. of Focus Group Discussions organized	4	4	4	4	3	4		4	
39.	No. of home visits to pregnant women	24	24	24	24	3776	24		24	
40.	No of CHNs trained on family planning and counseling	7	7	64	7	7	7		7	

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
SOCIAL DEVELOPMENT										
41.	No. of street/delinquent children identified and put in schools	0	200	200	200	100	200		200	
42.	No of CHNs trained for CHPS zones	7	7	70	7	7	7		7	
43.	% of Immunization coverage	100	100	101	100	60	100		100	
44.	No. of clinics constructed with landscaping	-	1	1	-	1	-		-	
45.	No. of LEAP awareness creation programmes organized	2	2	6	2	6	2		2	
46.	No of youth registered in the Nation Builders Corp	-	100	750	100	7,590	100		100	
47.	No. of inspection and monitoring done on Early Childhood Development Centres	4	4	6	4	2	4		4	
48.	No. of Disability Fund management committee meetings organized	4		3	4	2	4		4	
49.	No. of PWDs registered & educated on the disability Act	150		492	200	80	200		200	
50.	Percentage of liquid waste managed	96	75	97	80	-	85		90	
51.	No. of transfer stations developed suitably	-	1	1	1	1	1		1	
52.	No. of Noise detector Procured	-	-	-	1	-	-		-	
53.	No. of durbars on noise & air pollution organized	-	1	2	1	3	1			
54.	No. of personal protective clothing & disinfectants purchased	1	-	4334	4334	4334	-		-	
55.	No. of Skip containers provided at identified locations	-	25	10	25	10	25		25	
56.	No. of household registered for solid waste collection purposes	3000	10,000	9000	10,000	9000	10,000		10,000	
57.	No. of sanitary bins distributed to households	0	100	300	100	100	100		100	
58.	No. of open defecators arrested	150	0	20	0	20	0		0	
59.	No of Routine home sanitation visits conducted	2000	2000	8319	2000		2000		2000	
60.	No. of food operators educated on food safety	1600	2000	2694	2000	196	2000		2000	
61.	No. of community members educated on environmental sanitation	3000	3000	16894	3000	1860	3000		3000	
62.	GAMA water and sanitation project implemented	Yes	Yes	Yes	Yes	Yes	Yes		Yes	

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
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										
63.	No. of routine field trips to identify unauthorized structures organized	12	12	2	12	4	12		12	
64.	No. of slums upgraded	0	2010	0	20	1	20		20	
65.	No. of roads rehabilitated in the Municipality with tree planting	4	10	0	10	2	10		10	
66.	Total length of road graveled with tree planting	-	5km	0.2km	5km	155.60km	5km		5km	
67.	Total length of Minor rehabilitation works done	-	2km	-	2km	2km	2km		2km	
68.	Total length of Road marked	-	50km	-	50km	50km	50km		50km	
69.	Total length of road Pothole patched & re-sealed	-	20km	-	20km	34.01m	20km		20km	
70.	No. of safety measures taken within the Municipality	-	4	-	4	6	4		4	
71.	No. of Walkways constructed within selected location in the Municipality	-	1	-	1	-	1		1	
72.	No. of Speed humps constructed	-	7	-	7		7		7	
73.	No. of bollards provided and installed	100	100	-	100	-	100		100	
74.	No. of pipe culvert constructed	-	1	-	1	-	1		1	
75.	Total length of storm drains constructed	-		200km	200km	600mm	200km		200km	
76.	Minor drainage repairs done	Yes	Yes	-	Yes	Yes	Yes		Yes	
77.	Total length of Minor drainage repairs done	-	2km	-	2km	2km	2km		2km	
78.	Storm drains maintained & de-silted	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
79.	1.5x2m drain at Kenam factory constructed	Yes	Yes	Yes	Yes	Yes	-		-	
80.	Total length of 600mm U-Drain constructed	-	0.78km	0.78km	-	123m	-		-	
81.	No. of 900mm single cell pipe culvert constructed	-	5	-	5	0	5		5	
82.	Selected areas in the Municipality beautified	No	Yes	Yes	Yes	Yes	Yes		Yes	
83.	No. of fire preventive programmes organized	4	4	4	4	4	4		4	
84.	Sets of relief items procured	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
85.	No. of trees planted per child	1	1	250	1	1,000	1		1	
86.	No. of tax education organized	24	24	36	24	0	24		24	
87.	% Change in IGF	7%	15%	4.1%	15%	10.4%	15%		15%	

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
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
88.	No. of Fee fixing resolution workshop organized	4	4	2	4	2	4		4	
89.	No. of Properties within the Municipality valued & Re-valued	-	40000	2000	3000	-	40000		5000	
90.	No of Staff trained on Financial Management	4	20	-	20	-	20		20	
91.	Revenue Database updated	1	1	1	1	1	1		1	
92.	RIAP implemented	Yes	Yes	Yes	Yes	yes	Yes		Yes	
93.	LaDMA office phase II block wall fencing constructed	No	Yes	Yes	Yes	Yes	Yes		Yes	
94.	LaDMA office phase II paved	No	Yes	Yes	Yes	Yes	Yes		Yes	
95.	No. of Staff capacities built	-	220	220	100	-	100		100	
96.	National celebrations supported	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
97.	Auditing activities undertaken	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
98.	Monitoring & eval of prog & projects done	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
99.	Municipal Anti-corruption Action Plan implemented	No	Yes	Yes	Yes	Yes	Yes		Yes	
100.	No. of Staff residential accommodation constructed with landscaping	-	3	-	3	-	3		3	
101.	Operations and maintenance of vehicles done	20	20	23	20	23	20		20	
102.	No of Vehicles Purchased	20	0	0	0	0	0		0	
103.	Stationary & printing materials procured	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
104.	No. of Office equipment & furniture procured	68	100	8	100	3	100		100	
105.	No. of public education organized on the acquisition of development permit	-	4	4	4	10	4		4	
106.	Planning schemes updated	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
107.	Assembly's lands registered	No	Yes	Yes	Yes	Yes	Yes		Yes	
108.	Fencing of Cemeteries	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
109.	Community initiated projects supported	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
110.	Municipal wide electrification project (Street lights) done	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
111.	Annual Plans and annual budget prepared	Yes	Yes	Yes	Yes	Not yet	Yes		Yes	

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
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
112.	Slum and squatter areas demolished and decongested	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
113.	No of civic education programmes organized	12	24	18	24	11	24		24	
114.	MP's programmes & projects implemented	Yes	Yes	Yes	Yes	Yes	-		-	
115.	No. of cultural activities supported	2	2	1	2	0	2		2	
116.	No. of Staff recruited	-	5	27	5	0	5		5	
117.	No of audit programmes organized	4	4	-	4	2	4		4	
118.	No of anti-corruption programmes organized	1	1	36	1	40	1		1	
119.	No. of office furniture purchased	70	40	-	40		40		40	
120.	No. of zonal council offices constructed	2	2	0	4	0	4		4	
121.	No. of zonal councilors meetings organized	10	10	-	10	4	10		10	
122.	No of workshops organized to improve women's participation in Governance	0	4	2	4	69	4		4	
123.	No. of Gender education seminar organized	1	1	1	1	2	1		1	
124.	No of radio discussions on reproductive health organized	4	4	9	4	6	4		4	
125.	No. of Streets named	273	948	416	948	948	948		948	
126.	No. of statutory meetings organized	24	24	9	24	8	24		24	

