

# LA DADE-KOTOPON MUNICIPAL ASSEMBLY



## *IMPLEMENTATION OF THE MEDIUM-TERM DEVELOPMENT PLAN, 2022-2025 (AGENDA FOR JOBS)*

### *2023 ANNUAL PROGRESS REPORT*



MUNICIPAL PLANNING COORDINATING UNI

JANUARY, 2024

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## ACRONYMS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
AM	Assembly Member
APR	Annual Progress Report
CAPEX	Capital Expenditure
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund-Responsive Factor Grant
GAMA	Greater Accra Metropolitan Area
GASSLIP	Greater Accra Sustainable Sanitation Livelihood Improvement
GEA	Ghana Enterprise Agency
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
KG	Kindergarten
M and E	Monitoring and Evaluation
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 National Development Framework, An Agenda for Jobs: ‘Creating Prosperity and Equal Opportunities for All’ had run from 2018 - 2021 which ended the four-year planning period. It is mandatory that all Metropolitan, Municipal and District Assemblies (MMDAs) prepared Medium Term Development Plans in accordance with the policy framework given by the National Development Planning Commission (NDPC) to guide development efforts at all levels, national and local in a participatory manner. The plan also relates to the Local Governance Act, 2016 Act 936 and 940 as amended.

The ‘Agenda for jobs’ has four (4) goals and five (5) development dimensions of which the Assembly adopted all goals and five (5) dimensions based on the development issues during the plan preparation.

The goals in the Medium-Term Policy 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 five listed below 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 accordance with the National Development Planning (Systems) regulations, 2016 (L.I.2232), from the National Development Planning Commission, MMDAs are mandated to report on the status of implementation of their Annual Plans from the District Medium-Term Development Plans (2022-2025). Apparently, the Progress Report presents an account of the interventions implemented on Quarterly and Annually basis.

The Annual Progress Report shows the progress made towards the achievement of goals and objectives in the Medium-Term Development Plan (2022-2025) and serves as a single source of information that identifies weaknesses and constraints as well as recommendations for development agenda of the Municipality. The report covered the status of projects and programmes executed as well as revenue and expenditure performance of the Assembly. Key among the report is the efforts made towards improving the quality of lives of the people.

The preparation of this report included data collection and collation from all the Departments and Units, Agencies and Institutions through a consultative process, processed and analyzed to make a comprehensive report for the year.

The Assembly approved 102 activities for implementation in 2023, and 99 of them were executed. Out of the 99 implemented activities, 89 activities were completed while 10 activities were ongoing representing 87.25 and 9.80 percent respectively. A total of 3 activities (2.95%) were yet to start, thus, would be rolled over to the ensuing year for implementation. The proportion of the overall medium-term plan implemented as at the end of 2023 planning period was 54.80 percent.

It is worth noting that, in the year under review, the Assembly could not achieve its reviewed internally generated revenue target of GHc12,391,350.00 for the year. As at the end of the fourth quarter, the total revenue raised was GHc12,069,266.62 representing 97.4 percent of the budgeted figure. This phenomenon calls for urgent attention, hence, the need for management to deliberate and strategize to avert the downward trend of the Assembly's internal generated fund mobilization. The inability of the Assembly to meet its IGF target could be attributed to the non-collection of most of the property rates.

Apart from the fall in revenue target, there exist other challenges which in turn affect the delivery of services in the municipality. These include delay in the execution of projects particularly, that of DACF-RFG, inadequate logistics to some departments and units of the Assembly. It is anticipated that effort will be made to address these identified issues for better future performance.

The annual report is divided into three chapters. The first chapter is based on the general introduction, chapter two continues with the specific reports on Monitoring and Evaluation of activities and the chapter three focused on the way forward emphasizing key issues addressed, those yet to be addressed, recommendations as well as conclusion.

## **CHAPTER ONE - GENERAL INTRODUCTION**

### **1.1 Introduction**

This chapter focuses on the status of implementation of the projects and programmes earmarked for execution in the Annual Action Plan, 2023 derived from the Medium-Term Development Plan 2022-2025 of the Assembly. The section also captures the purpose of Monitoring & Evaluation as well as the processes involved, and the difficulties encountered in monitoring and evaluation of projects and programmes within the Municipality.

### **1.2 Purpose of Monitoring and Evaluation (M&E)**

The rationale of the Monitoring and Evaluation includes providing stakeholders with information on whether achievements are being made on project implementation as well as learning through the process. Monitoring also provides feedback on projects and programmes to enhance learning and with the feedback mechanism improves upon the planning process and hence the effectiveness of planned interventions.

- To assess the level of implementation of the 2023 Composite Annual Action plan.
- To ensure accountability to donors, project sponsors and all other stakeholders including beneficiaries thus improving expectations.
- Identifying challenges that are likely to affect the achievement of the Municipality's goals and objectives under the Agenda for Jobs in the context of the African Union Agenda 2063 and the Sustainable Development Goals for redress.
- To make recommendations for addressing any shortcomings that may be identified during the assessment of the progress.

The aim is for the Assembly to provide effective and efficient services to the citizens of the Municipality.

### **1.3 Processes Involved and Difficulties Encountered**

#### **1.3.1 Processes Involved**

The Municipal Planning Coordinating Unit being the Monitoring Team of the Assembly undertook quarterly monitoring visit to project sites. On reaching the communities where projects are located, the team is joined by the Assembly Members and other available opinion leaders and relevant

stakeholders for inspection. The various contractors and consultants are made to meet the team on each visit. The list of the monitoring team has been presented in *Annex 1a-d*.

The Works Department carried out their routine site inspection of implementing 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 Six-member team namely, Planning & Budget Unit, Internal Audit, Works and Roads Department as well as the Assembly member within whose electoral area the project is located.

Departments such as Social Welfare and Community Development, Agriculture, National Commission for Civic Education (NCCE) as well as the Works sub-Committee undertakes monitoring of projects and programmes be it physical or non-physical. There are also instances where external bodies also undertake monitoring on projects of interest to them. Examples are the Regional Coordinating Council (RCC) and the Office of the Administrator of DACF, project implementation unit (PIU) and the project coordinating Unit of the Greater Accra Resilience Integrated Development Project (GARID).

The processes also involved the holding of quarterly review meetings, assessment of set indicators and follow-ups where necessary. These review meetings were held with other non-MPCU members who are also stakeholders such as State-Owned Organizations, Traditional Authority among others. List of all those involved in monitoring and evaluation have been compiled as Annex 1. Again, a validation session was also held to validate the inputs submitted by the departments and units. This was done with the view to generating a report that represents the through reflection on the status of implementation of activities of LaDMA in 2023 (See Plate 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.

### 1.3.2 Difficulties Encountered

Among the difficulties encountered by the Municipal Assembly in the implementation of the MTDP as well as preparation of Annual monitoring and evaluation reports have been outlined below.

- Weak M & E capacity among the Departments is still a challenge to the Activities of the MPCU.
- Late releases of funds to execute planned activities hence their inability to execute their activities on time.
- Some departments are also challenged with inadequate office logistics that hinder the timely submission of their reports and other deliverables.
- Inadequate vehicles

Though efforts have been 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 interdepartmental dependence has incapacitated the swift efforts of the technical staff to respond to emergencies and other pressing issues such as data collection and monitoring exercises.

#### **1.4 Summary of Achievements of the Implementation of the Medium-Term Development Plan (2022-2025)**

##### **1.4.1 Summary of Achievements**

The 2022-2025 Development Plan of the municipality has a broad goal of “achieving sustainable development through effective stakeholder participation and the quick deployment of environmentally sound and basic socio-economic infrastructure leading to improved living conditions of the people”. By this, the municipal Assembly through the consultation of its stakeholders approved a total number of 356 projects and programmes to be implemented on yearly basis for 4 years.

The Assembly approved 106 activities for implementation in 2023. It is worthy to note that after mid-year review, the activities in the AAP were reviewed to 102. The review was necessitated by the non-favourable financial position of the municipality as at the time of review. Out of the revised plan activities for the year, 99 activities were carried out and at different levels of completion as at the end of the year. Among the 99 activities, 89 were completed while 10 were ongoing. Most of the ongoing activities are physical projects (7) at varying stages of completion. The Assembly still has an obligation on seven (7) of the completed projects (retention). Due to the relevance of the 3 activities that could not be implemented, management have agreed to roll it over to the ensuing year. The proportion of the overall medium-term plan implemented as at the end of 2023

planning period was 54.80 percent. It is important to note that, 2023 planning year contributed 27.80 percent to the overall achievement of project and programme implementation of the MTDP (2022-2025). This implies that, the Assembly is likely to exceed 95.9 percent which serves as a baseline for 2021. This achievement could be attributed to the commitment of management to execute planned activities and the willingness of the Assembly to support departments to enable the municipal attains its stated goals and objectives.

Table 1.1a presents the total number of planned and executed activities for 2023 categorized according to the development dimensions of the framework, agenda for jobs. The table also shows the various years, the targets as well as what has been executed.

Table 1.1a: Implementation Status of the 2023 Annual Action Plan

S/N	Development Dimension	2022		2023	
		Plan	Exec	Plan	Exec
1	Economic Development	13	12	12	12
2	Social Development	42	41	45	43
3	Env't, Infrast. & Human Settlement	24	24	27	27
4	Gov. Corruption and Public Acc.	17	16	15	14
5	Implementation, Coordination, M&E	3	3	3	3
<b>Total</b>		<b>99</b>	<b>96</b>	<b>102</b>	<b>99</b>

Source: MPCU – LaDMA, 2023.

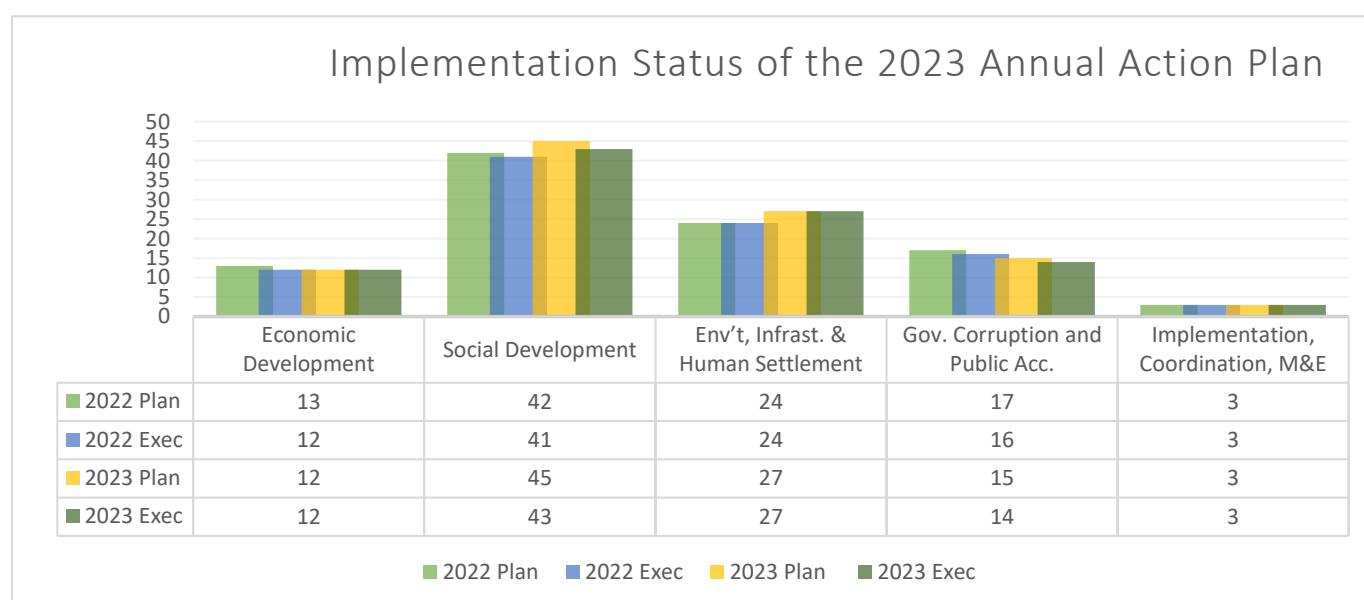


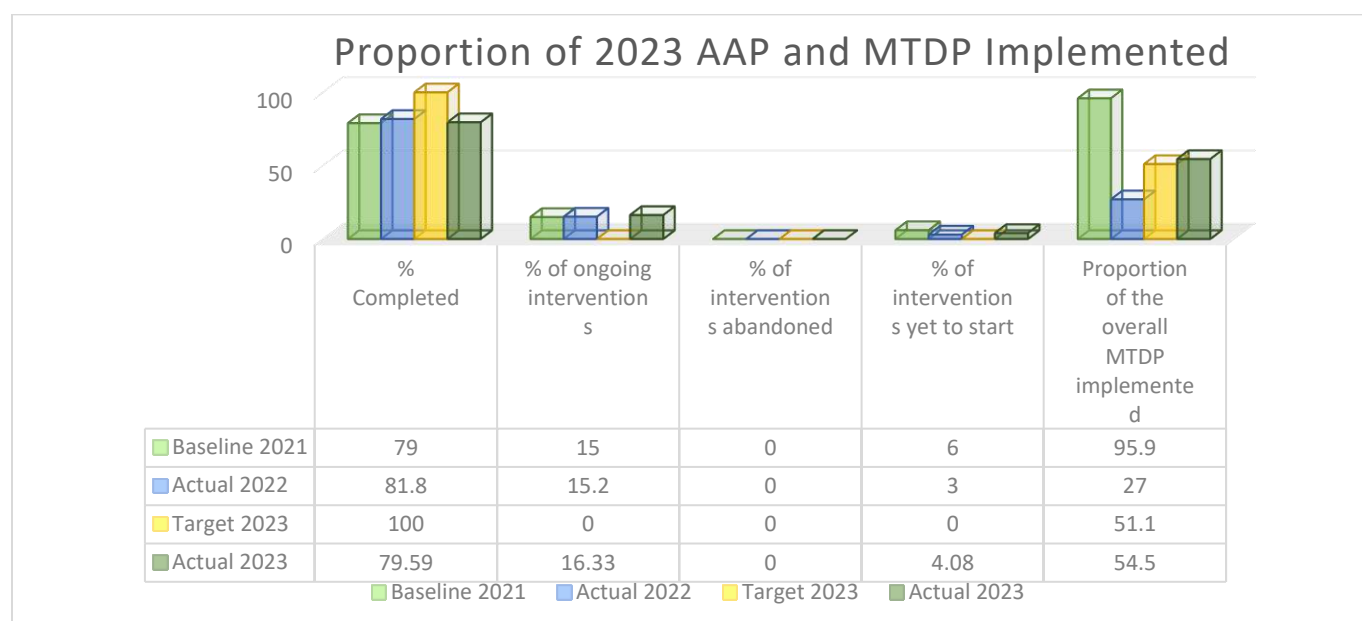
Fig. 1.1: Implementation Status of the 2023 Annual Action Plan

Source: MPCU - LaDMA, 2023

Table 1.1a and figure 1.1 present the details on the status of action plan implementation as at the end of the planned period 2023. It could be deduced from figure 1.1 that all the set targets for all the dimensions apart from Social Development and Governance, Corruption and Public Accountability were achieved as compared to the previous year 2022. The activities that could not be implemented under the Dimensions have been rolled over for execution in the ensuing year. Table 1.1a and figure 1.1 depicts that, the Assembly performed very well in its projects and programmes implementation. The continuation of this phenomenon will ensure that target set for the MTDP will be met and most projects would be completed.

Indicators	Proportion of the MTDP Implemented			
	Baseline 2021	Actual 2022	Target 2023	Actual 2023
% Completed	79.0	81.8	100	87.25
% of ongoing interventions	15.0	15.2	0.0	9.8
% of interventions abandoned	0.00	0.0	0.0	0.00
% of interventions yet to start	6.0	3.0	0.0	2.95
Proportion of the overall MTDP implemented	95.9	27.0	51.1	54.80

Source: MPCU - LaDMA, 2023



**Fig. 1.2: Proportion of 2023 AAP and MTDP Implemented**

Source: MPCU - LaDMA, 2023

Table 1.1b and fig. 1.2 presents the details on the proportion of the MTDP implemented by the end of the planned period 2023. It also indicates percentage performance of the Annual Action Plan for the period under review and annual targets of the 2022-2025 MTDP. It could be observed from Table 1.1b, that, the level of project completion has gone up steadily with a reduction in ongoing projects as compared to the year 2022. The development shows the Assembly's firm commitment to ensuring full completion of its on-going projects before initiating new ones.

It is also worthy to indicate that, the level of achievement in the implementation of activities in the 2023 AAP, has significant correlation to progressively achieve the stated goals and objectives for all the development goals in the DMTDP 2022-2025. This ranges from Build an Economically Viable Local Economy, Enhance Human Capital Development and Social Protection, create a Resilient Natural and Human Settlement, Ensure Inclusive Governance for All and Effective Implementation, Monitoring and Evaluation.

## CHAPTER TWO

### MONITORING AND EVALUATION ACTIVITIES REPORT

#### 2.1 Introduction

This chapter focuses 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 approach(s) used and the results.

#### 2.2 Programme or Project Status for the Year, 2023

The details of the physical projects in the AAP implemented 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 sums 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 2023 AAP had a total number of 102 activities earmarked for implementation, out of which 99 had been implemented with the 3 activities rolled over to 2024 planning period. These activities were not executed because of delays in the processing and release of funds. Out of the executed activities, 40 were projects whereas 59 were programmes representing 40.40 and 59.60 percent respectively. The implementation of 97.0 percent of the 2023 AAP inures to the overall achievement of the stated goal of the MTDP (2022-2025), that is “achieving sustainable development through effective stakeholder participation and the quick deployment of environmentally sound and basic socio-economic infrastructure leading to improved living conditions of the people”.

It was observed that the major funding sources for the implementation of the Assembly’s projects included IGF, DACF, DACF-RFG, Development Partners (DPs) (CIDA, CODA, GARID) and Government of Ghana. Figure 2.1a indicates that, DACF as a funding source in relation to project

execution within the municipality was very high (83.3 percent). Though DACF flow is not reliable, the Assembly was able to use the revenue source to complete most of its projects (10 projects). This phenomenon could largely be attributed to the Assembly's ability to generate enough IGF, thus, less pressure on DACF which serves as a driving force for its use to complete intended DACF funded projects. It could also be observed from annex 2 that most of the projects being executed using DACF funds were educational projects. It's important to indicate that Gold Key, an Estate Developer has undertaken a renovation works at the St. Maurice JHS. The gesture signifies the corporate responsiveness of the company and the positive working relationship with the Municipal Assembly.

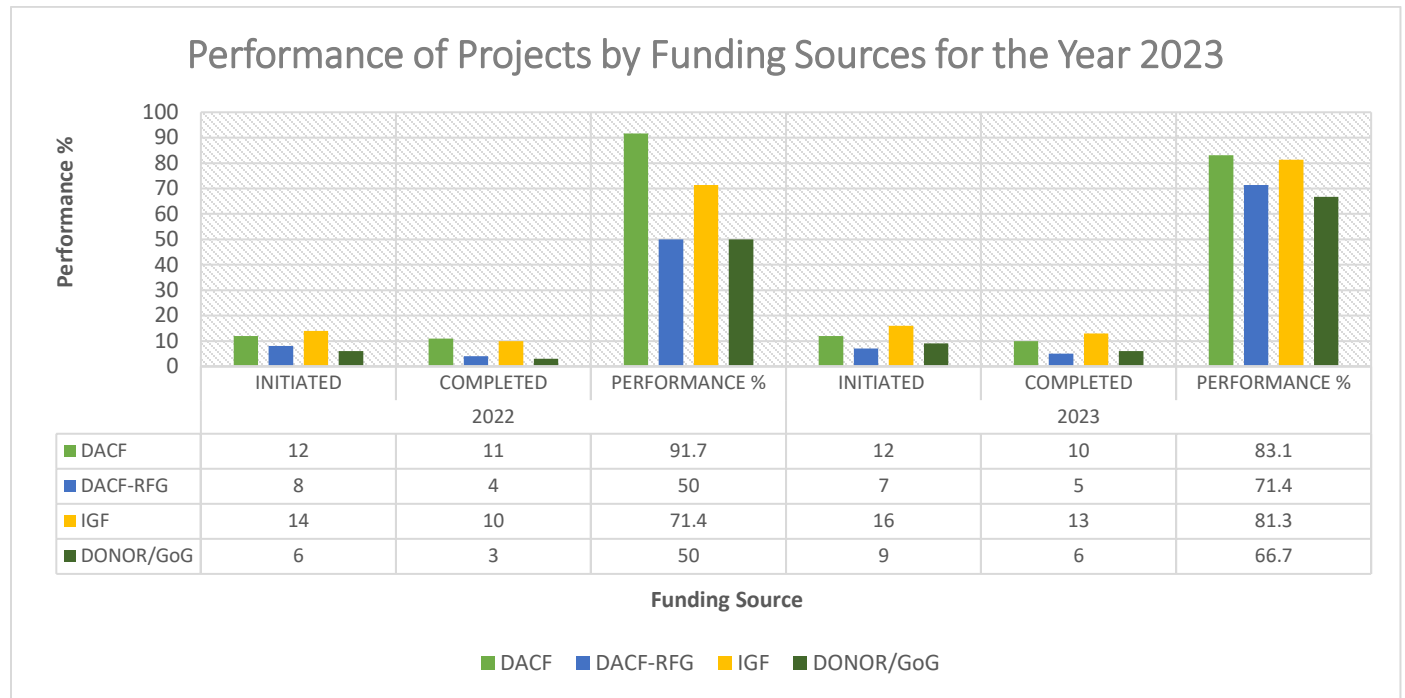
It is also significant to note that the Assembly's IGF as a funding source for projects is highly remarkable. The Assembly was able to complete 81.3 percent of projects initiated under IGF as a funding source as depicted in fig.2.1a. There is a 10 percent improvement to that of 2022 usage of IGF in project execution and completion of physical activities. For instance, the Assembly within the year under review committed GHc549,855.60 to construct 1No. staff canteen which is very remarkable.

It is also refreshing to show that, performance in relation to completion of DDF/DACF-RFG funded projects as represented in figure 2.1 have improved from 50.1 percent in 2022 to 71.4 percent in 2023. It is hope that the improvement in 2023 will continue for the rest of the planning periods since funds from this source is often available for project execution and completion. To help sustain achieved the gains, the secretariat of the funds should continue to engage Assemblies to reiterate the essence of external funds and the reason why delays in terms of completion are not to be tolerated.

Notwithstanding the above, there is the need to make mention of the disturbing phenomenon where donor funding sources are unable to complete projects as indicated in figure 2.1a. The Assembly needs to carry out intensive review to ascertain the challenges confronting the commitment of Donor/GoG funds. This lies the case since; 2023 performance was 44.4 percent as compared to 50.0 percent of the previous year. Findings will help improve upon how financial allocations are made to enable projects to be completed on time.

The low completion rate of GoG/Donor funded projects adversely affected the achievement of the Municipal Goal of "sustainable development through effective stakeholder participation and the

quick deployment of environmentally sound and basic socio-economic infrastructure leading to improved living conditions of the people”.



**Fig 2.1: Performance of Projects by Funding Sources for the Year 2023**

Source: MPCU, 2023 – Compiled with data from MFD, LaDMA

## 2.3 Update on Disbursements from Funding Sources

### 2.3.1 Update on Funding Sources

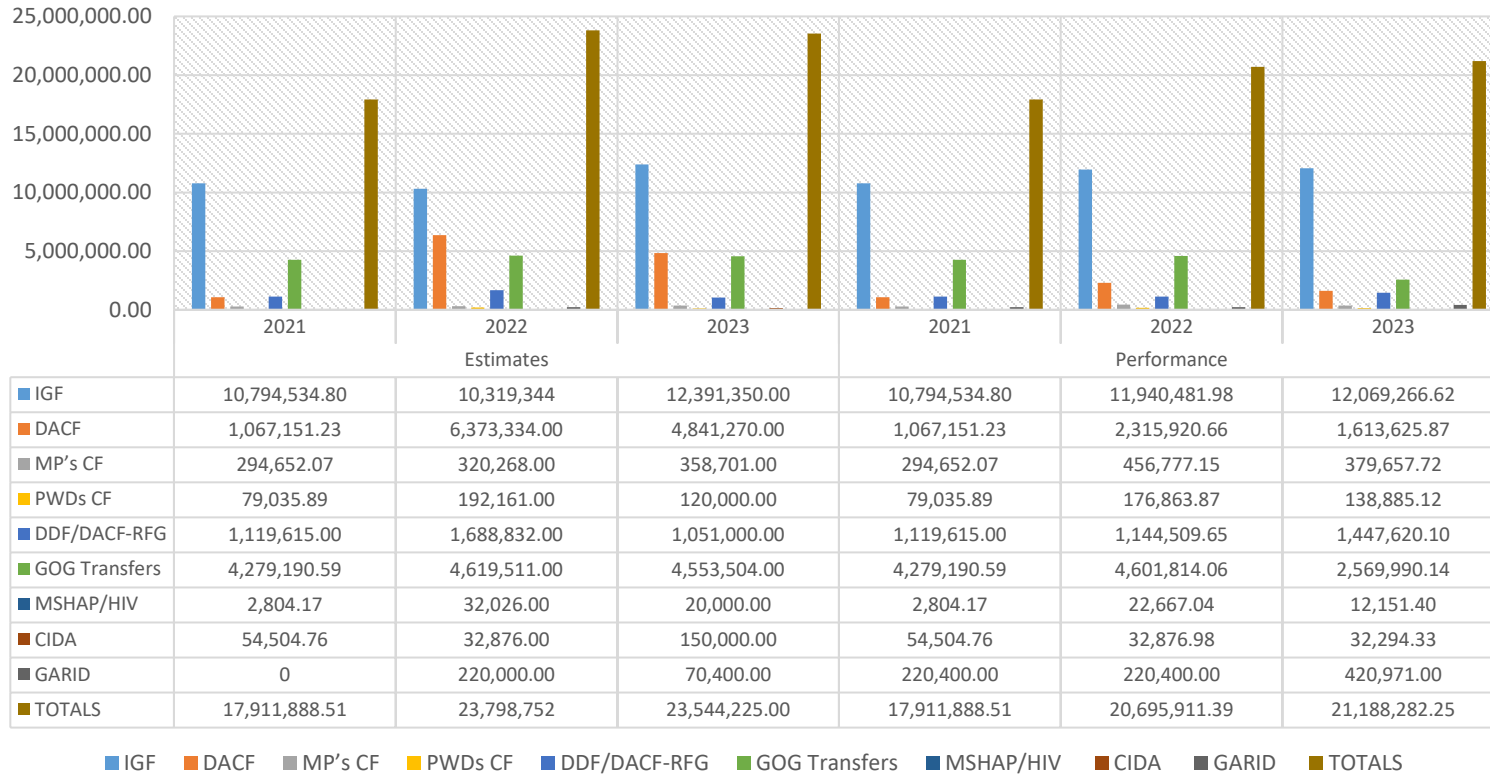
The Assembly’s major sources of funds have been the Central Government transfers to MMDAs (GOG Grants), the District Assemblies Common Fund (DACF), the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), Donor Grants and the Assembly’s Internally Generated Funds (IGF). Table 2.1 presents a detailed analysis of the funding sources of the Municipal Assembly. Within the year, revenue generation had progressively performed.

**Table 2.1: Update on Revenue Sources**

Revenue Sources	Estimates			Performance		
	2021	2022	2023	2021	2022	2023
IGF	10,794,534.80	10,319,344	12,391,350.00	10,794,534.80	11,940,481.98	12,069,266.62
DACF	1,067,151.23	6,373,334.00	4,841,270.00	1,067,151.23	2,315,920.66	1,613,625.87
MP's CF	294,652.07	320,268.00	358,701.00	294,652.07	456,777.15	379,657.72
PWDs CF	79,035.89	192,161.00	120,000.00	79,035.89	176,863.87	138,885.12
DDF/DACF-RFG	1,119,615.00	1,688,832.00	1,051,000.00	1,119,615.00	1,144,509.65	1,447,620.10
GOG Transfers	4,279,190.59	4,619,511.00	4,553,504.00	4,279,190.59	4,601,814.06	5,069,991.07
MSHAP/HIV	2,804.17	32,026.00	20,000.00	2,804.17	22,667.04	12,151.40
CIDA	54,504.76	32,876.00	150,000.00	54,504.76	32,876.98	32,294.33
GARID	0.00	220,000.00	70,400.00	220,400.00	220,400.00	420,971.00
<b>TOTALS</b>	<b>17,911,888.51</b>	<b>23,798,752</b>	<b>23,544,225.00</b>	<b>17,911,888.51</b>	<b>20,695,911.39</b>	<b>21,188,232.25</b>

**Source: Compiled with Data from Finance Department – MPCU, 2023**

## Update on Funding Sources for 2023



**Figure 2.2 Update on Funding Sources for 2023**

Source: Compiled with Data from Finance Department – MPCU, 2023

From table 2.1 and figure 2.2, it could be noted that the collection of Internally Generated Funds (IGF) has been very encouraging despite the prevailing macro-economic conditions and the fact that the Assembly could not meet its projected revenue target of GHc12,391,350.00. It is worth to note that, though the Assembly could not achieve its stated target for the year, it performed better than the previous year of a total internally generated revenue of GHc11,940,481.98 representing 1.1 percent. The inability of the Assembly to meet its IGF target could be attributed to the non-collection of most of the property rates.

This encouraging performance could be attributed to the regular data capturing and updating exercises on properties and businesses as well as revenue enforcement (task force) activities on properties and businesses spearheaded by the Municipal Chief Executive (MCE), other Heads of departments, adding to the performance was a weekly sensitisation programmes encouraging ratepayers to honour their revenue obligations to the Assembly and the numerous developmental projects within the municipality of which the rate payers are seeing for themselves serves as a key motivating factor convincing them to fulfil their tax obligation.

Despite the achievement in internal revenue mobilisation, it is important to state that same cannot be said relative to external revenue sources. As at the end of the 2023 fiscal year, the Assembly was able to mobilise only 49.76 percent of its external sources of revenue (Central Government Transfers and Donor Partners) as compared to 64.95 percent in 2022.

The financial situation of the Assembly implies that the inadequacies and delays in central government transfers would result in the Assembly dependence on the IGF to undertake capital projects. It is worth mentioning that the Assembly used its IGF to fund its recurrent expenditure, hence, undertaking major capital projects with the limited IGF would be quite difficult on the part of the Assembly. This situation would not ultimately help to achieve the Assembly's broad goal. Notwithstanding, the Assembly is consciously putting in efforts through effective stakeholders' participation to identify and expand its revenue basket. One major concern which affected the Assembly was the directive by the Central Government for MMDA's to halt direct collection of property rates which is one of the key revenue sources for the Assembly.

### 2.3.2 Efforts to Generate Revenue

The Assembly's efforts in mobilizing revenue have been the implementation of the Revenue Improvement Action Plan (RIAP) activities. In spite of the negative impact of the global pandemic on businesses and the delay in the release of the DACF, the work of the Assembly's task force and outdoor advertisement (billboard) demolishing team subsequently had helped in mobilizing revenue from defaulters and illegal developers.

Another effort has been the continuous update of data particularly property rate. The Municipality has about 21,226 properties after the revaluation exercise, 11,896 has been digitized and numbered. Again, 1,088 streets have been digitized, 236 street names installed and 855 streets have been named. This enables target setting for realistic revenue generation internally would be made easier and faster. Furthermore, capturing of data on new businesses and properties to update the Assembly's data is still in progress.

Collection mechanisms have also been 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 Branch or do an on-site payment at the bank in the Assembly. The Assembly has also updated local plans as well as the preparation of Structural and Spatial Development Framework.

Additional revenue points have also been established at the two Zonal Councils: Airport and Kpeshie as well as the availability of the Assembly's MoMo Accounts. The overarching objective was to reduce client travel time, the added cost of honouring bills by citizens and help in ceding revenue sources to the substructures. These initiatives have resulted in an increased compliance by the citizens, thereby reducing the collection cost of the Assembly.

### 2.3.3 Update on Disbursements

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

Table 2.2 presents an update on disbursement of funds, 2023 on expenditure items. It could be observed that, expenditure on capex and compensation as compared to 2022 reduced by 20.3 percent and 8.5 percent respectively whereas expenditure on goods and services increased by 4.8 percent expenditure on compensation and goods & services continue to take chunk of the

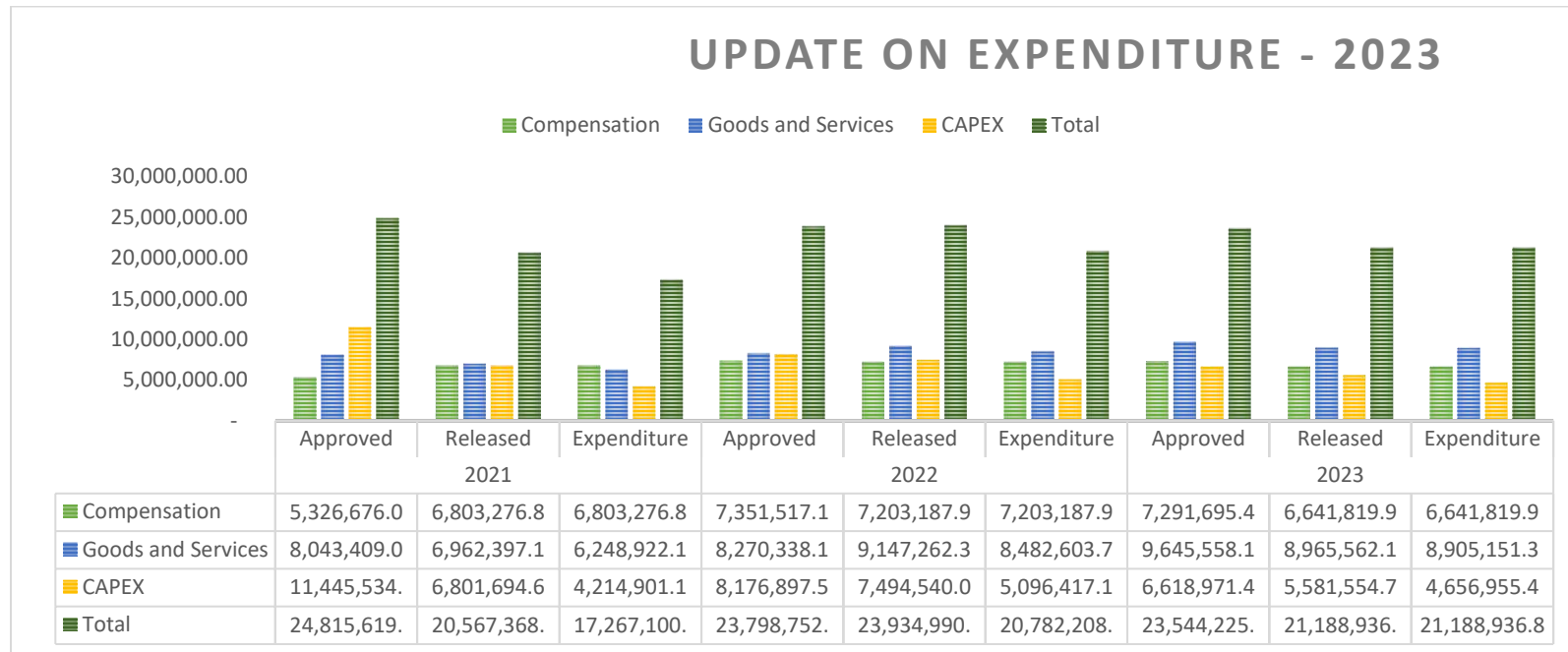
Assembly's resources. Though strategies have been put in place to curb the phenomenon, the trend seems to continue.

An increase in goods and services expenditure could be attributed to the numerous programmes carried out within the year. Annex 2 indicates that, the Assembly was able to execute all its planned programme activities. This implies that, the Assembly is facilitating and improving the living conditions of the people of La by engaging them in auxiliary jobs thus creating opportunities for all. Additionally, as part of the broad goal of the Assembly to improve basic socio-economic infrastructure, the Assembly is committed to explore alternative means to mobilize adequate IGF and Donor support funds to implement capital projects which will ultimately help address identified development issues and consequently help to achieve the Assembly's stated goal.

**Table 2.2a: Update on Expenditure**

Budget Items	2021			2022			2023		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
<b>Compensation</b>	5,326,676.00	6,803,276.86	6,803,276.86	7,351,517.13	7,203,187.99	7,203,187.99	7,291,695.44	6,641,819.97	6,641,819.97
<b>Goods and Services</b>	8,043,409.00	6,962,397.15	6,248,922.16	8,270,338.12	9,147,262.35	8,482,603.79	9,645,558.12	8,965,562.14	8,905,151.39
<b>CAPEX</b>	11,445,534.00	6,801,694.66	4,214,901.18	8,176,897.57	7,494,540.05	5,096,417.10	6,618,971.44	5,581,554.73	4,656,955.43
<b>Total</b>	<b>24,815,619.00</b>	<b>20,567,368.67</b>	<b>17,267,100.20</b>	<b>23,798,752.84</b>	<b>23,934,990.39</b>	<b>20,782,208.88</b>	<b>23,544,225.00</b>	<b>21,188,936.84</b>	<b>21,188,936.84</b>

Source: Compiled with Data from the Finance Department – MPCU, 2023



**Figure 2.3 Update on Funding Sources for 2023**

Source: Compiled with Data from Finance Department – MPCU, 2023

**Table 2.2b: Capex Budget Performance Analysis**

Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
16,991,986.96	6,618,971.44	5,581,554.73	4,656,955.43	10,373,051.52	1,037,416.71	<b>924,599.30</b>
<b>Total</b>						

*Source: Compiled with Data from the Finance Department – MPCU, 2023*

From the table 2.2b and figure 2.3, the total estimated cost of capital projects in the 2023 AAP is estimated to be GHs16,991,986.96, out of which only GHs6,618,971.44 representing about 39.0 percent were allocated in the budget for their execution leaving a huge variance of GHs10,373,051.52 translating into 61.0 percent. About 84.30 percent of the approved capex budget was released for their implementation. The variance of (15.70 percent) implies a high possibility that most of capex activities may not be implemented within the planning period. This phenomenon will hinder the Assembly's pursuit of provision of social goods and infrastructure for its residents.

Table 2.2a further depicts the worrying trend where capex budget provision has been on a decline year on year, hence the inability to either fully implement or complete capex projects. There is the need for the Assembly to leverage the existence of corporate institutions and other state agencies like Urban Roads, Hydrological Services Department among others to complement the efforts of the Assembly to implement its capital projects.

#### 2.3.4 Challenges with Disbursement of funds

The Assembly does not have much difficulty in the disbursement of its funds, however there is one major issue which has to do with the delays in processing of payment vouchers and misplacement of payment requests.

Again, the processes undertaken to set up companies and businesses that work with the Assembly onto the Ghana Integrated Financial Management Information System (GIFMIS) slows down the disbursement, especially when the internet services are not stable.

## 2.4 Update on Indicators and Targets

### 2.4.1 National Core Indicators and Targets

Table 2.3a presents an update of the twenty (24) District Core Indicators and Targets as required by the NDPC. They have been categorized according to the development dimensions and adopted goals showing the base line figures, targets and actuals for 2022 to 2025 under the reporting period.

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 aid in the preparation of the National Annual Progress Report.

These indicators are Specific, 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.

Although there are difficulties gathering data on some of the indicators, efforts have been made to provide information on those available. However, most of the indicators are reported on annually such as domestic violent cases, crime, school enrolment, birth and death and others. Moreover, access to electricity and water has attained the greatest rate of accessibility and access to improved sanitation has also increased due to the weekly clean up exercises which was initiated by the Municipal Chief Executive and Greater Accra Regional Minister’s vision to make Accra Work Again “Operation Clean Your Frontage Project”.

In the stance of Agriculture, 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 of crops. The arable land under cultivation is reducing marginally because of the Municipality being a highly built environment and the increase of estate development in the communities. The farmers are mainly into vegetable farming and containerized farming which requires less space in the Municipality. Farm animals commonly found within the municipality are cattle, sheep, goat, pig, and poultry. It is worth noting that, apart from pigs, all other targets in relation to farm animals were exceeded. The fall in target for pigs could be attributed to the outbreak of African Swine Fever (ASF) of which a total of 202 pigs died within the municipality. Avian influenza also affected some selected farms of poultry farmers which led to the death of over 3,000 poultry birds. A total of 8400 poultry birds were sold out within the year. It is also important to indicate that within the year under review, the Assembly did not receive any livestock under the rearing for food and job for distribution to farmers. Comparing the performance of agriculture productivity of 2022 to that of 2023 indicates a remarkable improvement. Maize production increased from 15.8mt in 2022 to 24.4mt 2023 representing 54.43 percent in the reporting year.

It is also worthy to mention that, in industries and business established, the Assembly made conscious efforts to support the implementation of Local Economic Businesses by creating an

enabling environment and facilitating the success of businesses by individuals. Per the numerous training programmes organized by the various departments of the Assembly in relation to job creation and skills development, follow-up monitoring and sensitisation were carried out to encourage businesses to formalize their dealings and keep proper records of transactions. Key finding out of the monitoring indicates that training should be demand driven where proposal should come forth from prospective entrepreneurs. With regards to job training, it has been observed that training and skills programmes are organized for residents but unfortunately majority of them are unable to establish due to financial constraints and place to locate their activities. The Assembly hopes to engage some of the training beneficiaries to probe further into the barriers inhibiting them from putting skills and knowledge acquired into productive ventures.

Social Development is one of the key areas of attention in the municipality. It is important to reveal that all the indicators under education sub-programmes at all levels saw an increase in their performance compared to the year 2022. This calls for the need of the Assembly to put in place appropriate strategies towards sustaining these achievements.

The core indicators for health facilities within the municipality indicate that all health facilities are functional. This implies that all health-related issues within the domain of the facilities can be handled successfully in the facilities. The level of malnutrition within the municipality per National standard is minimal. This notwithstanding, the Assembly will continue to educate and encourage mothers to continually provide children with the needed balanced diet. The municipal Assembly unfortunately recorded 206 per 100,000 livebirths maternal mortality within the year under review. Also, the Assembly did not record any malaria fatalities. Also, the intensification of education on the use and the distribution of ITNS was said to have contributed to the zero-malaria case fatality in the Municipality. These have contributed to the achievement of the Municipal objectives of ensuring affordable universal health coverage and reducing disability, morbidity, and mortality in the Municipality. Per the indicator on child abuse, all parameters provided were zero apart from child labour where a case was reported and under investigation. Though the performance of the health indicators is encouraging, the delay in the completion of the La General Hospital is gravely affecting the delivery of health services in the municipality, particularly the maternity services.

#### 2.4.2 District Specific Indicators and Targets

Aside the District Core indicators, the MTDP also has a Monitoring Results Framework to enable the Assembly track progress of interventions over the planning period. Table 2.3b gives an account of the performance of indicators on the Annual Action Plan 2022-2025 in LaDMA. Generally, the matrix shows the indicator, the indicator definition and type and the baseline. It also shows the data disaggregation, monitoring frequency and the responsible department/Unit.

**Table 2. 3a: Core District Indicators**

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<b>Economic Development</b>							
1.	<b>Total output in agricultural production</b>	27.1Mt	15.8Mt	18.0Mt	24.4Mt	Educate & train FBOs in modern agro practices & cooperative business management. 159 sheep and 274 goats vaccinated against PPR. Organised farmers and fishers' day celebration Availability of chemicals to farmers. Its potency and early application resulted in the control of FAW infestation on affected farms.	Irrigation intensified within the period resulting in high cost of production High Incidence of cattle rampaging on crop farms  High costs of agro inputs and price variations thus increase the cost of production.	Formalization of FBOs activities for a better bargaining power and a stronger voice in policy development Promote AEA services Promote irrigation systems such as furrow and sprinkler tape irrigation to aid in year-round cultivation.
	i. Maize		165	150	165			
	ii. Cattle		333	350	427			
	iii. Sheep		670	500	550			
	iv. Goat		400	350	286			
	v. Pig		44000	5000	9700			
	vi. Poultry							
2.	Average productivity of selected crop (mt/ha):	2.7mt/ha	3.0mt/ha	3.8mt/h a	4.0mt/ha			
3.	<b>Percentage of arable land under cultivation</b>	44.5%	55.0%	55.0%	53.60%			
4.	<b>Number of new industries established</b>	1	0	1	0	Sensitization of Ghana jobs and skills projects	Difficulty in getting data on newly created ventures Difficulty in accessing business start-ups	Ensure support for local business formalization and standardization Prioritization of data capturing and database development
	i. Agriculture,		0	1	0			
	ii. Industry, iii. Service		0	1	0			
5.	<b>Number of new jobs created</b>	M = 7 F = 3	M = 6 F = 4	100	80	225 pieces of agrochemicals distributed to 214 farmers.  Train 50 women on utilization of orange flesh potato unto drinks	Unavailability of dedicated vehicle for field work	Ensure support for local business formalization and standardization.  Prioritization of data capturing and database development
	iv. Agriculture v. Industry vi. Service	M = 6 F = 12	M = 0 F = 0	100	65			
		M = 16 F = 0	M = 3 F = 9	100	72			
6	Percentage change in IGF	43.3%	10.6%	15%	1.10%	continued update of data particularly property rate.  Deployed innovative ways of revenue collection	Outdated software for printing bills	Revaluation of properties. Introduction of electronic billing and payment system as well as other technology to enhance IGF mobilization.

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<b>Social Development</b>							
	<b>Net enrolment ratio</b>	50.7	55.3%	55.3%	57.6	Carried out critical thinking & creativity activities, collaboration and preparing students for the demands of a technology-driven future	Inadequate funds to carry out programs effectively	Design framework to ensure regular logistical supply.
	iii. Kindergarten	87.3	82.7%	82.7%	84.3			
	iv. Primary	52.1	56.1%	56.1%	58.5			
	v. JHS	1	0.93	0.93	0.95			
	<b>Gender Parity Index</b>	1	0.93	0.93	0.95			
	i. Kindergarten	1.1	1.03	1.03	1.03	Briefing on BECE registration at Tenashie JHS for both Public and Private basic schools. This exercise informed students of the dos and don'ts of the examination.	Inadequate training and workshop seminars for both Officers and Teachers to build their capacities the deliver promptly	Ensure that teachers and officers capacities are built in relevant areas to help improve performance of learners at all levels
	ii. Primary	0.88	0.99	0.99	0.99			
	iii. JHS	1.05	1.07	1.07	1.08			
	iv. SHS	79.9%	65%	65%	70.2%			
	<b>Completion rate</b>	79.9%	65%	65%	70.2%	Termly and weekly inspection of schemes of learning for facilitators in all schools	Limited logistical support for field supervision	Intensify monitoring of schools at all levels
	i. Kindergarten	83.9%	91.8%	91.8%	93.1%			
	ii. Primary	86.9%	78.4%	78.4%	79.7%			
	iii. JHS	72.1%	62.4%	62.4%	64.6%			
	iv. SHS	NRD	NRD	92%	NRD	Organization of Municipal Mock for both public and private school candidates		Strengthen stakeholder (PTA, SMCs education, authorities, teachers, FBOs, CSOs) partnership to enhance education delivery
	• JHS	NRD	NRD	60%	NRD			
	• SHS							
	<b>Proportion of health facilities that are functional.</b>	15	15	15	15	Regular maintenance of existing facilities.	Limited space at the Latenu Polyclinic.	Ensuring close collaboration and partnership between private sector and the local authority in healthcare delivery
	i. CHPS Compound	23	23	23	25			
	ii. Clinic	N/A	N/A	1	0			
	iii. Health Center	1	1	1	1			
	iv. Polyclinic	2	2	3	3			
	v. Hospital							
	<b>Prevalence of malnutrition (institutional)</b>	0.0	0.0	<10	3.0	Training Community Health Officers (CHOs) to offer long term FP methods, male involvement and community engagement and participation.	Inadequate capacity building opportunities for healthcare workers	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS), Blood bank services, Equip facilities to offer comprehensive emergency Obstetric and Neonatal care,
	•Wasting	0.0	2.5	0	0			
	•Underweight	0.0	0.9	<10	0.3			
	•Stunting	NRD	NRD	<10	0.72			
	•Overweight							

Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
<b>Maternal mortality ratio (Institutional)</b>	147 per 100,000 LB	0	< 137 per 100,000 LBs	< 206 per 100,000 LBs	Focused antenatal care, home visits, PMTCT, Nutrition advice, Iron and Folic Acid supplementation, ITNS and IPT.	Inadequate capacity building opportunities for healthcare workers	Design system to track every pregnant woman, Improving upon community ambulance services and putting in place an efficient and sustainable emergency referral care system.
<b>Malaria case fatality (Institutional)</b>	0.0	0.0	0	1			
<b>i. District total</b>	0.0	0.0	0	0			
<b>ii. Under five years</b>	0.0	0.0	0	0			
<b>iii. Women between 15-49</b>	0.0	0.0	0	0			
<b>Proportion of population who have tested positive for covid-19</b>	0.47%	0.035%	0.0	10.0			
<b>Proportion of population with valid NHIS card</b>		M- 45.4 F- 67.2	M- 45.4 F- 67.2	M- 46.8 F- 66.9	Continued public education	Delay in payment to service providers	Prompt and regular payment to the service providers.  Continuous public education to enroll
<b>i. Total</b>		M-0.02 F-0.04	M-0.02 F-0.04	M-1.5 F-1.9			
<b>ii. Indigents</b>		M-16.2 F- 33.6	M-16.2 F- 33.6	M-16.3 F- 31.86			
<b>iii. Informal</b>		M-2.2 F-3.5	M-2.2 F-3.5	M-2.1 F-3.6			
<b>iv. Aged</b>		M-22.0 F-20.5	M-22.0 F-20.5	M-22.2 F-20.8			
<b>v. Under 18years</b>		F-7.5	F-7.5	F-4.2			
<b>vi. Pregnant Women</b>							
<b>Number of births and deaths registered</b>		M= 698 F = 672	M= 698 F = 672	M= 768 F = 688	Communities sensitized on the need to register with the department.	Limited office space and logistics.	Provide office space and adequate logistics to support operations.
<b>i. Birth (sex)</b>		M = 378 F = 296	M = 378 F = 296	M = 134 F = 104			
<b>ii. Death (sex, age group)</b>							
<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b>					Replacement of old pipe lines and routine maintenance of installations	Loss of water through illegal connections	Vigorous, mass education on the essence of portable water and the need to maintain water systems  Strengthen and enforce Assembly bye-laws on sanitation to ensure sustainable hygienic environment
<b>i. District</b>		100	100	100			
<b>ii. Urban</b>							
<b>iii. Rural</b>							
<b>Proportion of population with access to improved sanitation services</b>	90.0	92.5	100	94.7			
<b>i. District</b>	90.0	92.5	100	94.7			
<b>ii. Urban</b>							
<b>iii. Rural</b>							

Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
<b>Recorded cases of child abuse</b>	0	0	0	0	Continuous engagement and sensitization of children and adults on the dangers of child labour, sexual abuse, neglect, etc	Delay in the release of funds.  Disinterest of community members child protection activities	Identify and strengthen capacities of institutions in promoting child rights and family welfare.  Mainstream of child protecting issues into DMTDP  Encourage the formation of community base child protection committees
i. Child trafficking,	0	1	0	1			
ii. child labour,	0	0	0	1			
iii. sexual abuse,	0	0	0	0			
iv. emotional abuse	0	0	0	0			
v. neglect.	0	0	0	0			
vi. early marriage	0	0	0	0			
vii. female genital mutilation	0	0	0	0			
viii. family-child separation	0	0	0	0			
<b>Percentage of road network in good condition</b>					Regular maintenance of roads through pothole patching, construction and desilting of drains.	Inadequate capital budget for maintenance and construction of drains along roads	Streamline rehabilitation and maintenance of existing infrastructure into DMTDP
Total	64.4	65.6	68.0%	71.3%			
Urban Feeder							
<b>Percentage of communities covered by electricity</b>	100	100	100	100	Regular maintenance of streetlights and the provision of streetlights	Illegal connection	Cost of energy be made affordable for the average residents in the municipality
• District							
• Rural							
• Urban	100	100	100	100			
<b>Reported cases of crime</b>					Prompt responses to reported cases	Undue Interference from respected personalities from the communities	Improve logistics to both Divisions and their respective stations
i. Rape	3	1	0	0			
ii. Armed robbery (street & work)	18	5	0	3			
iii. Defilement	9	16	0	6			
iv. Murder	0	3	0	5			
v. Drug trafficking	0	0	0	0			
vi. Peddling	0	0	0	0			
vii. Drug abuse	0	1	0	0			
viii. Domestic violence	0	9	0	0			
ix. Emotional Abuse	0	0	0	5			
<b>Number of communities affected by disaster</b>	0	1	0	0	Continuous sensitization of residence on disaster risk reduction and coping mechanisms	Most Buildings along Kpeshie do not have permits.	Promote and improve environmental safety through the enforcement of Assembly byelaws.
i. Bushfire							
ii. Floods	6	10	0	2			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Wind/Rainstorm	0	0	0	4	Regular inspection of water bodies to prevent encroachment	Poor early warning systems	Promote and facilitate the implementation of climate change related programmes
	Percentage of annual action plan implemented	96.0	97.0	100	97.1	Regular monitoring of activities to ensure key project delivery outcomes.	Delay in the release of GoG Funds. High volatility in the economy influencing contract prices	Regular and prompt release of funds. Ensure stable and predictable microeconomic environment
<b>Table 2.3b: District Specific Indicators (Start with the ISS variables)</b>								
1	Number of trainings conducted on ISSOPs	0	0	0	0	Regular training of case workers on new strategies to handle reported cases.  Regular monitoring and data collection of children  Regular update of data on all children related incidence and LEAP programme	Delay in the release of activity funds.	Prompt release of funds
2	Proportion of case workers trained in child protection and family welfare	100%	100%	100%	100%			
3	Number of child violence cases benefitting from social welfare/social services	0	0	0	0			
4	Number of children reached by social work/social services	2150	2890	3,500	3,423			
5	Number of people reached with child protection and SGBV information	0	M = 180 F = 236 T = 416	M = 180 F = 236 T = 416	M = 788 F = 918 T = 1,706			
6	Number of LEAP household members on NHIS	244	244	244	244			
7	Number of households with adolescent girls benefitting from LEAP	0	15	15	15			
8	Number of outreach visits to communities with LEAP households	4	6	6	2			
9	Number of referrals received from GHS	0	0	0	M= 10 F=19 T=29			
10	Proportion of referrals receiving adequate follow-up			0	29			
11	Number of regional intersectoral monitoring visits conducted							
12	Number of meetings organised to discuss integrated services	2	2	2	2			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
13	Number of girls reached by prevention and care services	0	0	2,000	1,919			
14	Number of CP/SGBV cases referred to other services and followed up	0	0	0	1			
15	Number of NGOs, including RHCs, trained	0	1	1	1			
16	Number of children in RHCs profiled and reunified	0	0	0	0			
17	Proportion of sub-standard RHCs closed	0	0	0	0			
18	Number of children placed in foster care							
19	Proportion of population with access to basic drinking water sources	100	100	100	100			
20	Proportion of population with access to improved sanitation services							
	<b>HEALTH</b>							
	<b>OPD per Capita</b>		1.3	1.3	1.3	Training Community Health Officers (CHOs) to offer long term FP methods, male involvement and community engagement and participation.	Inadequate capacity building opportunities for healthcare workers	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS), Blood bank services, Equip. facilities to offer comprehensive emergency Obstetric and Neonatal care, Improving upon community ambulance services and putting in place an efficient and sustainable emergency referral care system.
	Institutional Neonatal Mortality Rate (iNMR)			<4 per 1000 LBs.	<1.4 per 1000 LBs	Early post-natal care, Kangaroo Mother Care (KMC), provision of incubators, competency-based Staff training, Essential Nutrition Action (ENA) and a Champion Pediatrician mentorship	Inadequate capacity building opportunities for healthcare workers	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS), Blood bank services, Equip. facilities to offer comprehensive emergency Obstetric and Neonatal care, Design system to track every pregnant woman,
	<b>Percentage ANC Teenage Pregnancy</b>			<12%.	<3.7%.	Youth counseling and services- functional	Inadequate capacity building opportunities for	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS).

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
						Adolescent Corners, functional School Health services among others.	healthcare workers	Design system to track every pregnant woman
	<b>Institutional &lt;5 Mortality Rate</b>			< 10 per 1000 LBs	<11.8 per 1000LBs	Exclusive Breastfeeding, Immunization; Sleeping under ITN; Growth Monitoring; IMCNITreatment of (ARI, Malaria and Diarrhea, etc.) and Social and Behavior Change Communication (SBCC)	Inadequate capacity building opportunities for healthcare workers	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS). Design system to track every pregnant woman
	<b>Institutional Infant Mortality Rate</b>			<6 per 1000 LBs	<11.8 per 1000 LBs	Exclusive Breastfeeding, Immunization; Sleeping under ITN; Growth Monitoring; in Treatment of (ARI, Malaria and Diarrhea, etc.) and Social and Behavior Change Communication (SBCC)	Inadequate capacity building opportunities for healthcare workers	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS). Design system to track every pregnant woman
	<b>Family Planning Acceptor Rate</b>			40%	32.2%	Focused public education and outreach services	Reluctancy to accept the service among the active population	Continued public sensitization on family planning services.
	<b>Antenatal Coverage</b>			85%.	40.2%	Focused antenatal care, home visits, PMTCT, Nutrition advice, Iron and Folic Acid supplementation, ITNS and IPT	Inadequate capacity building opportunities for healthcare workers	Promote Antenatal Care, Training of midwives in Life Saving Skills (LSS). Design system to track every pregnant woman
	<b>EPIDEMIC PRONE DISEASES</b>							
	<b>AFP (Acute Flaccid Paralysis) Cases per pop. Under 15 yrs.</b>			>1 case per 100,000	>0 case per 100,000	Management of malaria by use of nationally approved protocol, use of Rapid Diagnostic Tests and microscopy, promotion of LLINs	Limited cold room storage	Provision of Cold Room Storage to prolong the life span of vaccines

## **2.5 Update on Critical Development and Poverty Issues**

The Assembly has made efforts in addressing some critical development and poverty issues which are also part of the government's prioritized social intervention areas. This report covers those whose implementation had started in Municipality and has progressive information on them.

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 Government of Ghana and Municipal Assembly has undertaken several pro-poor interventions by allocating funds to them for implementation within the period. However, a few of the interventions such as the NHIS, the LEAP, Planting for Food and Jobs receive support from the Assembly and the Government of Ghana.

Table 2.4		Update on Critical Development and Poverty Issues in 2022			
	Critical Development and Poverty	Allocation (GHs)	Actual Receipt (GHs)	No of beneficiaries	
				Targets	Actuals
1.	Ghana School Feeding Programme	0.0	0.0	14,786	13,968
2.	Capitation Grants		97,045.51	21,965	21,965
3.	National Health Insurance Scheme	00	00	M= 30,995 F= 48,479	M= 33,720 F = 51,086
4.	Livelihood Empowerment Against Poverty (LEAP) programme	40,000.00	19,275.00	244	244
5.	Youth Employment Agency	00	00	244	M-46 F-185
6.	Planting for Food and Jobs Programme	00	00	M = 66 F = 7	M = 163 F = 16
7.	One District One Factory Programme	00	00	1	0
8.	One Village One Dam Programme	N/A	N/A	N/A	N/A
9.	Free Senior High School Programme	N/A	N/A	9,871	6,237 M 3,634 F
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

*Source: MPCU, 2023 with Data from Departments*

### 2.5.1 Ghana School Feeding Programme

The school feeding programme had been steadily implemented in 41 schools with a total of 39 caterers feeding 13,968 learners (**Males 7,185; Females 6,973**) in the public schools in the Municipality. The year under review had a few activities in the support of the school feeding programme. The Assembly has a focal person who liaises with the Education Directorate (SHEP) to ensure that there was effective delivery of the programme through constant monitoring. In addition, the Assembly in collaboration with the School Feeding Coordinator formed the School Feeding Coordinating Management Team to supervise the programme as well as the caterers. The Assembly does not receive funds from MSHAP, however caterers on the Ghana School Feeding Programme are paid externally by the Ministry of Gender, Children and Social Protection.

Table 2.5 shows the school feeding enrolment data. The major challenge in relation to the programme is the concern of delayed payment of caterers and the amount designated for a learner which is wholly inadequate per the rising cost of food items on the market.

<b>Table 2.5: SCHOOL FEEDING ENROLMENT</b>					
NO.	NAME OF SCHOOL	CURRENT EMIS CODE	ENROLMENT 1ST TERM 2023/2024		
			BOYS	GIRLS	TOTAL
<b>EMMAUS CIRCUIT</b>					
1	LA ANTESON R/C PRI/ KG	1033120083	198	209	407
2	LABONE A PRESBY PRIMARY	1033120024	110	92	202
3	LABONE B PRESBY PRIMARY	10303120017	114	98	212
4	LA BETHEL PRESBY PRI/ JHS	1033120025	119	101	220
5	LA SALEM PRESBY BASIC	10303120009	178	155	333
6	LA ENOBAL BASIC	1033120114	163	155	318
7	LA ST. PAUL'S PRIMARY/ JHS	1033120078	127	114	241
<b>AIRPORT RANGOON CIRCUIT</b>					
1	LA YAHOSHUA PRIMARY A&B/KG	1033120011	153	153	306
2	ASSOCIATION COMMUNITY MODEL BASIC	1033120063	313	310	623
3	RANGOON CAMP 2 PRIM. SCHOOL	10303120003	75	99	174
<b>ADOBETOR CIRCUIT</b>					
1	LA NATIVITY PRESBY BASIC SCHOOL	103312005	192	225	417
2	LA WIRELESS "2" PRIMARY/JHS	1033120033	98	102	200
3	LA WIRELESS "4" PRIMARY	10303120005	93	81	174
4	La WIRELESS "5" PRIMARY /JHS	1033120093	97	114	211
5	LA WIRELESS 6 & 7 PRIMARY	1033120039	83	92	175
<b>MANLE DADA CIRCUIT</b>					
1	MANLE DADA BASIC	1033120070	72	48	120
2	AFRICAN UNITY	1033120054	54	69	133
3	TENASHIE A&B PRIMARY	1033120043	111	89	200
4	LA ANGLICAN AMA PRIMARY/KG	1033120084	88	97	185
5	LA ANGLICAN B PRIMARY/2 JHS	1033120095	82	62	144
6	KAJAANO PRESBY PRIMARY	1033120079	75	75	150
7	LADAM MODEL KG	1033120038	22	25	47
8	SOUTH LA ESTATES 1,2,3 PRIMARY/KG	1033120077	344	375	719
<b>ADJETEY CIRCUIT</b>					
1	BURMA CAMP PRIMARY	1033120037	366	323	689
2	GARRISON PRIMARY	1033120132	376	361	737
3	KOTOKA PRIMARY/KG	1033120065	454	411	865
4	AIR FORCE PRIMARY/JHS	1033120121	330	349	679

5	SERVICES PRIMARY / JHS	1033120016	604	621	1125
6	BOD BASIC SCHOOL	10303120006	258	256	414
7	AIR FORCE SPECIAL KG	1033120116	112	122	234
8	LA-WIRELESS K.G	1033120021	47	61	108
	<b>ARAKAN CIRCUIT</b>				
1	GONDAR PRIMARY & JHS	1033120001	165	150	315
2	CENTRAL 'B' KG	1033120015	99	92	191
3	ARAKAN PRIMARY/ JHS	1033120101	118	121	239
4	BASE WORKSHOP PRIMARY/JHS	1033120096	249	231	480
5	CHIRINGA COMPLEX KG	1030312001	91	82	173
6	CHIRINGA CENTRAL A KG	1033120023	113	89	202
7	5 BN KG	1033129941	59	61	120
8	1 SIGNAL REGIMENT PRIMARY	1033120031	265	254	519
9	5 BN PRIMARY/JHS	1033120005	247	238	485
10	FORCES PRIMARY/JHS	1033120056	271	211	482
	<b>TOTAL</b>		<b>7,185</b>	<b>6,973</b>	<b>13,968</b>

Source: Compiled by MPCU, with Data from GES, 2023.

### 2.5.2 Capitation Grant

The release of Capitation Grant had been erratic over the period. The grant caters for 59 public schools totaling 21,965 Learners comprising 2,237 KG, 12,407 Primary and 7,321 JHS and strengthens School Management Committees (SMCs) who have enjoyed a substantial release for training and other activities over the years. The Directorate received an amount of GHs 97,045.51 (3 tranches) in the 2023 academic year.

### 2.5.3 National Health Insurance Scheme

As one of the social intervention programmes, the National Health Insurance Scheme is to ensure the provision of affordable health care services for the average Ghanaian with the view to achieving the Sustainable Development Goal (SDG 3) which talks about healthy lives and promoting wellbeing, the Scheme continues to respond positively to the health needs of the citizenry due to the introduction and use of the electronic receipting and mobile renewal.

It is worth mentioning that the continuous utilization of the electronic renewal system and free registration has contributed greatly to the proportion of the population having access to valid NHIS cards.

Table 2.6 illustrates that new registration and renewal for persons under 18 years' category were 31,887 as compared to 29,845 in 2022, indicating 6.80 percentage increase. Regarding the informal sector, a total of 36,071 made up of 11,747 males and 24,324 females registered and renewed NHIS cards as compared to a total of 35,562 informal workers in 2022. This indicates a 1.4 percent increase in membership under the informal sector. The registration of pregnant women. The registration of total number of pregnant women who have either renewed or registered for new cards in the year under review increased from 2,628 to 3,181 representing 21.0 percent. The increasing trend in new registration and renewals over the previous year is attributed to extensive public education campaigns in the Municipality.

Again, total number of NHIS population who have either acquired or renewed their NHIS card within the municipality increase marginally from 56.60 percent in 2022 to 60.50 percent in 2023 of the total population. This clearly depicts that residents do appreciate the importance of insurance, hence, continually register new members and renew their NHIS cards to access health care delivery. It is also important to indicate the need to vigorously carry out sensitization on the use of personal phones and one-line portals to encourage people to register and renew their NHIS

cards. In addition, the Assembly members need to partner with the district office to carry out community level registration and renewal of cards.

<b>Table 2.6</b>		<b>Status of the National Health Insurance Scheme, 2023</b>													
<b>No</b>	<b>Scheme Status</b>	<b>Registration Categories</b>													
		<b>Informal</b>		<b>SSNIT Cont.</b>		<b>SSNIT Pen.</b>		<b>Indigents</b>		<b>Under 18</b>		<b>70 Years +</b>		<b>Preg. Women</b>	<b>Total M&amp;F</b>
		<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>		
1.	New Registration	1860	1539	165	91	16	9	480	414	4642	4564	74	86	625	<b>14,567</b>
2.	Membership Renewal	9887	22785	2589	2885	565	488	605	1085	11,368	11,313	1469	2646	2554	<b>70,239</b>
<b>Total</b>															<b>84,806</b>
Source: NHIA - La District Office, 2023															

#### 2.5.4 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. In the year under review, the SWCD disbursed GHs 19,275.00 in the 81<sup>st</sup>, 82<sup>nd</sup>, 83<sup>rd</sup> and 84<sup>h</sup> disbursement cycle to a total of 244 beneficiaries. A total amount of GHc6,880.00 was disbursed to 50 beneficiaries who came to the pay points during the 81<sup>st</sup> and 82<sup>nd</sup> tranche period. A total number of 194 were unable to come to the pay points, hence, likely to visit other agents or the bank for their stipends.

#### 2.5.5 Youth Employment Agency

The Youth Employment Agency is another Government flagship programme that began to address the ever-increasing problem of unemployment among the youth, perceived to be potential threat to National Security. The agency seeks to develop, coordinate, supervise and facilitate the creation of jobs for the youth in the country. The Assembly had supported the agency with an office located at the LaDMA Annex to enable the agency to work effectively and efficiently. The Agency is a two (2) year contract job that started with four (4) models; beautification model that collaborates with the Department of Parks and Gardens, the Community Police, Teaching Assistants, and the Arabic Instructors to teach in the Arabic Schools. It also has the Zoom lion that helps in environmental sanitation and has enrolled a total of Two Hundred and Thirty-One (231) youths of which Forty-Six (46) are males and One Hundred and Eighty-Five (185) are females in the municipality. It has in its plans to include a new model thus the Community Health Assistants and to create exit funds at the end of the two (2) years. Table 2.7 is the breakdown of the statistics of the modules.

Table 2.7		Data on Youth Employment Agency		
	Types of Modules	Male	Female	Total
1.	Community Police Assistant	15	6	21
2.	Zoomlion	30	170	200
3.	Teaching Assistants	0	9	9
4.	Security Personnel	1	0	1
Total		46	185	231
<b>Source: YEA, 2023</b>				

### 2.5.6 Planting for Food and Jobs Programme

The Agricultural Department is still in active implementation of the Planting for Food and Jobs programme. There are seventy-three (73) farmers registered under the Planting for Food and Jobs Programme with the male and female split being sixty-six (66) and seven (7), who are cultivating coconuts and maize. The programme in support from the Assembly and the Forestry Commission had supplied 3,000 coconut seedling that had been planted within the open spaces such as schools, the coastal fronts, households as well as institutions in the municipality. Again, the Department also participated in the Green Ghana Day celebration. Farmers are being trained in diverse farming methods such as modernized agro-practices, new farming technologies, disease management control of disease as well as Agricultural Marking. Distribution of agrochemicals under the Planting for Food and Jobs (PFJ) flagship helped control FAW and other pests on crop. A total of 224 agrochemicals were distributed to 214 farmers. The Agric department did not receive any livestock to be distributed under Rearing for Food and Jobs. It is hoped that, Ministry of Agriculture will continue to collaborate with the Assembly to enhance agriculture productivity.

### 2.5.7 One District One Factory (1D1F) Programme

The Assembly is making conscious efforts to support the implementation of 1D1F to promote Local Economic Development in the Municipality. Despite the difficulty in land space in the municipality, strategies are being made through the Ministry and other institutions. However, the Cooperatives department had made follow ups on the two (2) promoters, KAEME Shea butter and MENAF Ghana Limited (Cashew nuts processing) in consultation with the 1D1F coordinator at the MoTI to establish them in the municipality. The department has identified an additional promoter namely HEPHZIWARD Ventures who is into welding and fabrication with expertise in the production of variety of building equipment and accessories. However, more

promoters are still being searched within the Municipality with the assistance of the Ministry of Trade and Industry.

#### 2.5.8 Free Senior High School Programme

The Assembly's support to governments initiative to give equitable access to second cycle education, is the provision of dual and mono desks and other educational facilities to improve teaching and learning in the four (4) Senior High Schools under the Free SHS Programme in the Municipality. This increased enrolment at the secondary level to 9,963 with 6,309 being males and the remaining 3,654 being females in 2022/2023 academic year. The Free SHS programme has also reduced the poverty level of parents and guardians within the Municipality. Additionally, the programme has improved the economic livelihood of parents and guardians by channeling supposed fees to their economic activities. The Assembly had used the DPAT V assessment fund to construct and complete a 3-Unit Classroom Block at Salem Presby JHS with the aim of providing quality education in the municipality.

There are few challenges militating against the implementation of the Free SHS, nonetheless, people from the Municipality have come to accept the positive impact of the Free SHS Programme.

#### 2.5.9 Programme for Persons with Disabilities (PWDs)

During the year under review, one hundred and ninety-Six (196) fresh applications of PWDs were received from people with disabilities or their caregivers. The applications were varied from medical support, economic empowerment, educational support, apprenticeship support, etc. However, a total of three disbursements were made during the year.

A total of 79 persons with disabilities made up of fifty-two males (45) and thirty-four (34) females benefited from the disbursed funds of one hundred and twenty-four thousand five hundred Ghana cedis (GHs 151,667.00). The Seventy-Nine (79) beneficiaries are to use the monies received to solve their various needs ranging from education, health, economic empowerment and others within the Municipality. It is worth to note that, two other institutions namely, Ghana Federation of disability organizations (GFDO) and Ghana National Association of Deaf (GNAD). Ghana Federation of disability organizations (GFDO) received an amount of Three thousand Ghana Cedis (GH¢ 3,000.00) to conduct the elections of their new executives

and Ghana National Association of Deaf (GNAD) also received an amount of One thousand and forty Ghana Cedis (GH¢1,040.00) for workshop.

Table 2.8 is the breakdown of the categories of Persons with Disability showing the total number of Persons with Disabilities in their various categories. As indicated on the table, Physically Challenged Persons has the highest number within the municipality.

<b>Table 2.8</b>		<b>Data on Persons with Disabilities – 2023</b>		
	<b>Types of Disability</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
<b>1</b>	Physical Challenged Persons	26	18	<b>44</b>
<b>2</b>	Visually Impaired	4	4	<b>8</b>
<b>3</b>	Speech Impaired	1	0	<b>1</b>
<b>4</b>	Hearing Impaired	3	5	<b>8</b>
<b>5</b>	Albinism	1	0	<b>1</b>
<b>6</b>	Multiple Disability	0	1	<b>1</b>
<b>7</b>	Autistic	2	0	<b>2</b>
<b>8</b>	Cerebral Palsy	4	2	<b>6</b>
<b>9</b>	Down Syndrome	2	2	<b>4</b>
<b>10</b>	Intellectually Impaired	2	2	<b>4</b>
<b>Total</b>		<b>45</b>	<b>34</b>	<b>79</b>
<b>Source: Compiled with Data from SWCD - MPCU, 2023</b>				

#### 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. Despite that fact that the municipality water coverage is 100 percent, a plan had been developed to ration water supply to the various communities in La on certain days.

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. This, the Environmental Health Department in collaboration with other stakeholders designed and implemented strategies and programmes such as public cleansing, Food hygiene control, premises inspection, control of open defecation, environmental protection and enforcement, provision of household toilets etc. during the year under review to help promote a clean and safe municipality.

It merits the recognition that the Greater Accra Metropolitan Area (GAMA) Project has contributed immensely to the growth of household toilets within the municipality. As at the end of 2023, a total number of 276 household toilets had been constructed and completed. This brought the total number of functional household toilets to 8,854 in the municipality.

The Member of Parliament (MP) toilet project for the people of La has also contributed to the success of the GAMA project. The project has benefitted over 276 households and is still counting with the 30 percent toilet cost sponsored by the MP. For the year 2023 200 household toilets were planned to be constructed with the support from the MP, the actual of 276 HHs have been completed as at the end of 2023.

The monthly sanitation days cleaning exercises continues to be observed at every 1<sup>st</sup> Saturday of the month where massive clean-ups are done with the involvement of stakeholders (Zoomlion) and other private waste collection companies. The Municipality is also implementing the “Operation Clean Your Frontage” which enjoins all residents, individuals and institutions to be responsible for cleaning their frontage and immediate environment under the agenda “Let’s Make Accra Work” project.

Major expenditure by the Assembly on sanitation lies within fuel, provision of tools and equipment as well as detergents to facilitate the success of the exercise.

## **2.6 Staffing Strength**

The position of the Assembly’s GOG staffing indicates that some Departments/Units are highly populated (overstaffed) whereas others are understaffed (lacking key personnel). However, when you critically compare the two tables (GOG and IGF) it could be realized that Managements decision to recruit most of the IGF staff was to fill in the gaps and augment service delivery.

That notwithstanding we recommend the posting in of staff from the Professional cadre to Departments such as Urban Roads, Agriculture, Statistics, and the posting out of staff from Department with excess (over 100% covered) to create a qualitative and quantitative balance of employees to enhance service delivery within the Assembly.

We therefore further recommend a general aligning of staff deployed and recruited to strategically reflect the specific needs of Departmental and Unit structures as required to enhance an efficient and effective workforce to attain the overall growth and laid down goals of the Assembly. The total GoG staff strength of 124 as at December, 2023. The details of staffing by respective departments are presented in table 2.9a. Besides, the Assembly has engaged IGF staff

to complement the staffing strength from the Government. A total of 194 IGF staff were at post as at the end of 2023 and the details presented in table 2.9b.

**Table 2.9a: GoG Staff Strength of La Dade-Kotopon Municipal Assembly**

Departments	Requirements		Actual	% Covered	Critical Skills Required
	Minimum	Maximum	2023		
Co-ordinating Director	1	1	1	100%	
Social Welfare and Community Development	10	13	8	69%	Certificate in Social Work
Environmental Health	108	169	24	17%	Report Writing
Physical Planning	17	24	6	29%	Geographic Information System
<b>Works</b>	65	96	13	16%	Project and Contract Management
<b>Urban Roads</b>	18	29	1	4%	Procurement Administration
<b>Human Resource Management</b>	3	4	5	143%	Data Analysis & Machine Learning
<b>Statistics</b>	3	5	1	25%	Data Analysis & Machine Learning
<b>Agriculture</b>	52	78	5	8%	Minutes and Report Writing
<b>Finance</b>	28	45	14	38%	GIFMIS
<b>CENTRAL ADMINISTRATION</b>					
<b>Administration</b>	4	5	12	267%	Public Sector Administration
<b>Executive</b>	6	11	2	24%	Minutes and Report Writing
<b>Secretarial</b>	4	7	8	145%	Minutes and Report Writing
<b>Development Planning</b>	3	5	4	100%	Project Management
<b>Budget</b>	5	9	5	71%	GIFMIS
<b>Internal Audit</b>	5	8	4	62%	Project and Contract Management
<b>MIS</b>	10	11	1	10%	Data Analysis & Machine Learning
<b>Security</b>	24	31	2	7%	Modern Security Practices
<b>Procurement</b>	5	6	4	73%	Contract and Project Management
<b>Transport</b>	11	22	4	24%	Defensive Driving

**Table 2.9b: IGF Staff Strength of La Dade-Kotopon Municipal Assembly**

Departments	Requirements		Actual	% Covered	Critical Skills Required
	Minimum	Maximum	2023		
<b>Physical Planning Works</b>	17	24	3	15%	Geographic Information System
	65	96	28	34.7%	Project and Contract Management
<b>Environmental Health</b>	108	169	72	52%	Report Writing
<b>Finance</b>	28	45	30	82%	GIFMIS
<b>CENTRAL ADMINISTRATION</b>					
<b>Executive</b>	6	11	8	94%	Minutes and Report Writing
<b>Secretarial</b>	4	7	3	55%	Minutes and Report Writing
<b>Procurement</b>	5	6	1	18%	Contract and Project Management
<b>MIS</b>	10	11	2	19%	Data Analysis & Machine Learning
<b>Security</b>	24	31	32	116%	Modern Security Practices
<b>Transport</b>	11	22	12	73%	Defensive Driving
<b>Court</b>			1		
<b>Corporate Relations Officer</b>			1		
<b>Pantry Maid</b>			1		

**STAFF DEVELOPMENT (CAPACITY BUILDING/ TRAINING)**

Capacity Building and Professional in- Service Skills Training is one of the ethos of the Assembly, and it is aimed at improving the Human Resource Base to deliver services to Citizens and Stakeholders.

An effective Capacity Building Program well implemented also goes a long way to empower the workforce in various strategic areas and not only creates an increase in the knowledge base of employees but also delivers a more effective targeted performance by employee groups and the general workforce.

As a result, the Assembly last year undertook Training Needs Assessment (TNA) to assess the Capacity Gaps of the various Departments and Units. This formed the basis of the Capacity Building Plan. All the seven trainings in the plan were successfully implemented as at December, 2023, representing 100% implementation. The detail status of the capacity building implementation is presented in table 2.10.

**Table 2.10: Staff Development (Capacity Building/ Training)**

Name or type of the Capacity Development	Venue/Locati on	Purpose of the Proposed	Source of funding	Target Group	Facilitators	No of beneficiaries		
						Total	Male	Female
Leadership	City Escape Hotel (Prampram)	To enhance participants knowledge on Strategic Leadership	IGF	Heads of Department s/Units	MREB	20	12	8
Defensive Driving	LADMA Assembly Hall	To equip drivers with knowledge to increase safe driving practices on the road	IGF	Drivers	BEAM Consult	24	24	-
Performance Management, Local Governance Act (2016, ACT 936), MMDA Bye Laws, Local Government Service Protocols, and other Enactments	LADMA Assembly Hall	To enhance knowledge on Local Government Service bye laws and other enactment	IGF	Selected Senior and Junior Staff from the various Units/ Department s	BEAM Consult	78	41	37
Effective Local Governance	City Escape Hotel (Prampram)	To equip participants with enough knowledge on in Local Governance	IGF	Hon. Assembly Members and Selected Senior Staff	Metropolitan Research and Education Bureau	19	16	3
Effective Leadership in Local Governance	LADMA Assembly Hall	To equip participants with enough knowledge on leadership skills in the Local Government setting	IGF	Selected Senior Staff from the various Units/ Department s	Tachsol Consult Limited	42	19	23
Procurement Administration	LADMA Assembly Hall	To equip participants with required knowledge in Public Sector Procurement, Laws and Policies	IGF	Heads of Department s/ Units and Selected Senior Staff	Tachsol Consult Limited	32	16	16
GIFMIS	LADMA	Update participant knowledge on GIFMIS	IGF	Selected Senior and Junior Staff from Budget, Accounts, Procurement Stores and Internal Audit	Tachsol Consult Limited	23	11	12

**Table 2.11: Logistics Analysis**

Required	Required	Actual	Remarks
Computers	90	68	38 additional computers needed
Printers	40	26	14 more printers required
Projectors	3	2	1 deficit for projectors
Office Space	80	60	20 more office spaces are required
Vehicle	40	30	10 new cars are needed augment the fleet of vehicles

**Source: LaDMA-MPCU, 2023 with Data from Works Department.**

## 2.7 Evaluation Conducted, Findings and Recommendations

The Assembly embarks on various evaluation tools within the period. The evaluations are conducted in two sections for the 2023 Annual Action Plan (AAP) and the Medium-Term Development Plan (MTDP 2022-2025).

The Assembly evaluated 4 physical projects in the AAP and MTDP using the environmental safeguard forms, Environmental Impact Assessment (EIA) and Strategic Environmental Assessment (SEA). All physical projects implemented by the Assembly were subjected to the environmental safeguard's forms where the environmental and social impacts as well as the management of all physical projects were assessed. Thus, a SEA had been prepared with the aim of helping to achieve environmental protection and sustainable development, strengthening and streamlining projects EIA and integrating the issues of the environment into decision-making. Again, the compatibility matrix, compound matrix and sustainability tests were also to assess all projects in both the 2023 AAP and MTDP 2022-2025.

Again, the Assembly assessed the objectives of the MTDP to the poverty-environment dimensions. These evaluation criteria relate to livelihood, health, vulnerability and institutional constraints where the projects in the AAP were assessed based on their interactions with each criterion. The sustainability test gave a visual and quantitative measure of the extent to which a particular project can provide sustainable growth and development. In relation to the sustainability tests, projects were evaluated based on their effects on natural resources, effects on social and cultural conditions, effects on the economy and institutional. Therefore, projects that work strongly against or works against the aim were identified and measures were put in

place to implement an environmentally sustainable plan aimed at achieving green, prosperous and sustainable development.

The Assembly adopted the evaluation based on the purpose of the evaluations with respect to implementation of some of the projects in the 2023 Annual Action Plan. They were all self-evaluations. The details are in Annex 5.

## **2.8 Participatory Monitoring and Evaluation Undertaken and Their Results**

The La Dade Koto Municipal Assembly in the year 2023 conducted Participatory M&E on Three (3) completed projects; Construction of 1No. 3 – Unit Classroom facilities at Salem and Disaster Risk Reduction and Operations Management (Dredging of Zion Bridge – Zion Down – Kpeshie etc.). The PM&E can be found in annex 6.

## **CHAPTER THREE**

### **THE WAY FORWARD**

#### **3.1 Introduction`**

The previous chapter two, which provided details of the M&E and the PM&E activities in the Municipality, the final chapter discusses the way forward in addressing issues identified. This chapter focuses on the key issues addressed and those that were yet to be addressed and 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 have been made to find solutions to some of the key issues, some remains a challenge.

##### 3.2.1 Key Issues Addressed

The following key issues were addressed within the period under review:

- **Inadequate Capacity**

Coaching and seminar on monitoring and evaluation skills were done for MPCU members with the view to enhance their M&E skills set. The dissemination of LaDMA's 2022 APR report facilitated by the NDPC at the Municipal Assembly has to a larger extent improved the data quality presented in the departments and units reports. It is expected that the knowledge and skills acquired will enhance the service delivery to the citizenry.

- **Office Equipment**

The Assembly has made conscious efforts to furnish offices and staff without equipment and logistics. However, the situation persists within some of the departments and units.

- **Difficulty in Accessing Data**

Continuous engagements at the MPCU and Intersectoral Committee meetings have been able to address most of the data challenges. There is the need to extend the invitation to institutions that are yet to provide positive responses.

- **Establishment of Data Center**

The data center including additional space for stores and Vaccine Cold Room store is being constructed a data center for physical planning department, stores and municipal

health directorate. The facility when completed will enhance the service delivery by the beneficiary departments.

### 3.2.2 Key Issues Yet to be Addressed.

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

- MCD/Staff Residential Accommodation

There is still no accommodation for the staff of the Assembly. Most staff commute from other Assemblies daily to attend to their duties, which affects their proficiency to work as required. Again, instances where staff are to respond to emergencies at work are unsuccessful due to the distance and the experience of huge traffic jams in the busy cities of Accra.

- Inadequate Office Accommodation

Currently, all existing departments and units have office accommodation including non-decentralized departments except the NADMO, Physical Planning Department and the Statistical Unit who do not have enough space to operate. The recent statisticians at post have not yet been allocated with offices and it is hindering their ability to work while the Physical Planning Department have limited space to undertake the Street naming and property address project. The current situation is that officers are crowded in the existing offices which is making the department inactive for execution of assignments.

- Inadequate vehicles

Though efforts have been made to acquire vehicles to select selected departments, there exists a backlog of vehicles required for the effective administration of the Municipality. The issue of rotational usage and interdepartmental dependence has incapacitated the swift efforts of some key departments, such as NADMO to respond to emergencies and other pressing issues.

### **3.3 Recommendations**

The Assembly should also undertake the registration of all known government lands so they could be used to solve the accommodation problem of staff and other development projects.

The ongoing public education on proper waste disposal methods including attitudinal change by community members and sensitization on rate payment by residents should be increased to impact on attitudes of the people in the municipality.

The administration should make conscious efforts to provide office space as well as adequate office facilities/equipment and adequate logistics to the departments that are in need to operate and deliver effectively and efficiently in this era of Coronavirus to enable staff discharge their duties.

The Assembly again must ensure that appropriate staff capacities development programmes are designed to provide the required skill sets to various staff so that work objectives and targets are achieved and satisfy the desires of the community. There is also the need for a professional environmental health analyst and transport officer to be posted to augment the staff strength of the assembly.

### **3.4 Conclusion**

Monitoring and Evaluation arrangements were made as part of the MTDP (2022-2025) for the Municipality. The section spelt out how monitoring and evaluation would be carried out and at what frequencies, hence the preparation of this report to assess the status of implementation. The objective is to improve the service we deliver to the inhabitants of the Municipality.

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 engagements and intersectoral coordination meetings as well as radio sensitization programmes.

Besides, involvement of key stakeholders in the monitoring especially the PM&E has increased communities' responsibilities towards government projects. Furthermore, the lessons learnt in the PM&E would be factored in the subsequent project execution in the municipality with the anticipated hope to improving the living conditions of the populace in the municipality.

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

Annex 1a		Monitoring Team Members – MPCU Members
	Name	Designation/Company/Community
1.	Daniel Nkrumah	Municipal Coordinating Director
2.	Samuel Seth Ankoma-Sey MGIP	Municipal Development Planning Officer
3.	Hickmatu Abdulai	Municipal Finance Officer
4.	Adwoa Sefa-Boakye	Municipal Urban Roads Director
5.	Richard Ben Debrah	Municipal Works Engineer
6.	Dr. Adjoa Wilson	Municipal Director of Health
7.	Anthony Frederick Mompi MGIP	Municipal Physical Planning Officer
8.	Emelia Monney	Municipal Agric Director
9.	Habiba Kotomah	Municipal Director of Education
10.	Ernestina Pwamang	Municipal Social Welfare and Comm. Dev't Officer
11.	Isaac Ampomah	CSO – Concern Health
12.	Deborah Maame Akua Ofori	Municipal NADMO Director
13.	Hon. Nii Adjei Koofeh IV	Rep. Traditional Authority
14.	Sarah Afua Dede	Ghana Enterprises Agency (GEA)
15.	John N. Doku	Municipal Information Officer
16.	Emmanuel Mettle	Director for NCCE
17.	Joseph Akrong	Transport Officer
18.	Hon. Ebenezer Gyasi	Chairperson Development Planning Sub-Committee
19.	Isaac.O. Anim	Municipal Environmental Health Officer
20.	Nathaniel Addo-Tettey	Statistics Officer
21.	Charles Antwi	Internal Auditor
22.	Victor Yeborwu	Procurement Officer
23.	Christabel Kai Nai	Human Resource Manager
24.	Gifty Quansah	Gender Desk Officer
Source: MPCU, 2023		
Annex 1b		Monitoring Team Members – State Owned Agencies
	Name	Designation/Company/Community
1.	Samuel Sowah Oblejumlah	La NHIA
2.	ADO1 Michael Oddoye	Ghana National Fire Service (GNFS)
3.	Seth A. Adjei	Electricity Company of Ghana (ECG)
4.	Francis A. Asare	Ghana Water Company Limited
5.	DSP Fred Johnson	Ghana Prisons Service
6.	Samuel K. Asare	Ghana Airport Company Limited (GACL)
7.	DCOP Priscilla E. Bimpong	Ghana Police Service (Cantonments Division)
8.	C/Supt. Asiedu	Ghana Police Service (Airport Division)
9.	Andrews Yemoh	East Dade-Kotopon Development Trust (EDDT)
10.	Supt. Essien	Ghana Immigration Service (Airport)

11.	Supt. Anita Abrokwa	Ghana Police Service (La District)
12.	Sophia Vanderpuije	Environmental Protection Agency
13.	Dennis Owusu-Boateng	Coastal Development Authority (CODA)
14.	Francisca Adorkor-Khein	Trade and Industry (Co-operatives)

Source: MPCU, 2023






Annex 1 c		Honourable Assembly Monitoring Members
	Name	Designation/Company/Community
1.	Hon. Solomon Nikoi Kotei	Municipal Chief Executive
2.	Hon. Rita Odoley Sowah	Member of Parliament
3.	Hon. Emmanuel Kisseh Apodieh	Kowe/Abese/Abafum Electoral Area
4.	Hon. Christopher Okoe Gogoe	Adiembra Electoral Area
5.	Hon. Sidney Agorvor-Otchie	Ako-Adjei Electoral Area
6.	Hon. William Mensah Konney	New Lakpanaa Electoral Area
7.	Hon. Aaron Anang Akrong	Labone Electoral Area
8.	Hon. Emmanuel Nyarko Baah	New Kaajaanor Electoral Area
9.	Hon. Raphael Anum Ayikwei	Tse-Addo/Mantiase Electoral Area
10.	Hon. Basiru Mahama	Cantonments Electoral Area
11.	Hon. Ebenezer Gyasi	Burma Camp Electoral Area
12.	Hon. Abraham Anum Nai	Adobetor Electoral Area
13.	Hon. Elizabeth Odotei	Government Appointee
14.	Hon. Bernard Tetteh	Government Appointee
15.	Hon. Joseph Kwame Yeboah	Government Appointee
16.	Hon. Raymond Koney Odamtten	Government Appointee
17.	Hon. Nii Adjei Koofeh IV	Government Appointee

Source: MPCU, 2023






Annex 1d	Contractors/Consultants		
	Name	Designation/Company/Community	
<b>Consultants</b>			
1.	Arc. Gbeckor-Kove A.A.K	M/S Architectural & Eng. Serv. Ltd	Regional Consultant
2.	Arc. Felix N. Brobbey	M/S Architectural & Eng. Serv. Ltd	Regional Architect
3.	Alhaji Badaru Anass	M/S Architectural & Eng. Serv. Ltd	Clerk of Works/QS Ass.
4.	Kofi Biscoff	M/S Trends	Manager
<b>Contractors</b>			
5.	Cui Jingguo	China Railway Construction Limited	Project Contractor
6.	Yemofio Odoi	De-Blessing Agency	Managing Director
7.	Samuel Ofori	Samotrust Company Limited	Managing Director
8.	Frank Smith	Ramustac Enterprise	Managing Director
9.	Yaw Oppong Yeboah	Bulma Comp. Limited	General Manager
10.	Rashid Adjetey Mensah	Links Supplies and Works	Managing Director
11.	Welbeck Nani	Banel Enterprise	Managing Director
12.	Martin Atia	Martmary Trading Ventures	Managing Director
13.	Henry Quartey	Henqok Company Limited	Managing Director
14.	Enoch Krampah	B'teogate Company Limited	Managing Director
15.	Daniel Ofori-Amanfo	Global Xnlc Limited Company	Managing Director
16.	Joshua Yamoh	C.O.G Business Services Limited	Operations Manager
17.	Alexie K. Fosu	Prefos Limited	Chief Executive Officer
18.	Frank Boateng	Franbert Construction Works Limited	Managing Director
19.	Stella Blay	Davka Enterprise	Managing Director
20.	Richmond Agbesi	Ellbus Company Limited	Director
21.	Rebecca Adwoa Jesse	Fresh Positive Image Venture	Director
22.	Mohammed Rafaat Khail	Antar Company Limited	Director
23.	Mary Lamptey	Neat Modern Services	Managing Director

Source: MPCU, 2023






## Annex 2a: Project Register – DACF

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source Of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
2117002	1. Completion and construction of a Market Complex	Economic Development	La Dade-Kotopon	M/S CREG	6,991,685.49	DACF /IGF	15/06/16	27/09/16	13/04/18	6,198,147.80	793,537.69	100		To pay retention on demand	Assisted in M&E activities. Participate in review mtgs.	Traders were temporarily relocated and were bought back on completion
6984	2. Construction of Block wall Fencing and Security Post	Social Development	Rangoon camp 1&2 School	M/S Ellbus Comp Ltd	409,741.90 Revised 447,909.90	DACF	16/12/21	20/01/22	30/05/22	447,909.90	0	100		N/A	Assisted in M&E activities. Participate in review mtgs.	N/A
1318817	3. Complete construction of 0.9m x 0.6m U-drain	Env't Infra. & Human Settlement	Labone SHS - Boifio street	M/S A. Ibrahim Dodoo Ent.	129,519.00	DACF	03/03/23	30/03/23	03/06/2023	129,519.00	0	100		N/A	Assisted in M&E activities. Participate in review mtgs.	N/A
5564	4. Complete construction of 0.6mm U-drain at Odiko street	Env't Infra. & Human Settlement	Adobeter - (Brotherhood church road)	M/S Rotamac Real Estate & Con.	198,167.22	DACF	03/03/23	30/03/23	03/06/23	188,258.86	9,908.36	100		To pay retention on demand	Assisted in M&E activities. Participate in review mtgs.	N/A
4446	5. Comp of 1No 3-storey 18-unit classroom block with anc. facilities	Social Development	La Wireless Cluster of Schools	M/S Henkoq Ventures Limited	3,541,251.05	DDF	27/9/21	28/11/21	28/11/22	833,890.36	1,717,360.69	75.0		Prompt payment of certificate	Assisted in M&E activities. Attend review meetings	Short-Term Alternative arrangements have been made for the learners
	6. Implement MP's projects & prog	Gov. Corrupt. & Soc. Acct.	Mun. Wide	MP	100,000	DACF	2/01/2023	2/01/2023	31/12/2023	91,919.6	8,080.40	100		To pay retention on demand	Assisted in M&E activities.	N/A
	7. Support Community Initiated Projects sustainably	Env't Infra. & Human Settlement	10 Electoral Areas	Self Help	300,000.00	DACF	Nov, 2023	Nov, 2022	Dec, 2023	300,000.0	0.00	100		To pay retention on demand	Assisted in M&E activities.	N/A



## Annex 2a: Project Register – DACF Cont'd

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
6985	8.Construction of (Data Center, Storeroom and Vaccine Cold room)	Social Development & Env't, Infra. & Human Settlement	LaDMA Office	M/S ELLBUS CO. LTD.	531,853.00	DACF	02/11/23	29/11/23	29/05/24	0.00	531,853.00	65%		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A
5571	9.Rehabilitation and Re-roofing of Basic Schools	Social Development	South La Est. 2 JHS	M/S CAMERON GROUP INT.	529,369.00	DACF	02/05/2023	26/05/2023	26/11/2023	529,369.00	52,936.9	100%		To pay retention on demand	Assisted in M&E activities. Attend review meetings	Short-Term Alternative arrangements were made for the learners
6989	10. Prepare and Implement Operation and Maintenance Plan	Gov. Corrupt. & Pub. Acct.	Kpeshie	M/S BULMA	89,893.00	DACF	March, 23	March, 23	July,23	41,744.16	48,148.84	100		To pay retention on demand	Assisted in M&E activities. Attend review meetings	Staff were relocated to the Main Office
6990	11. Installation of streetlight	Env't, Infra. & Human Settlement	10 electoral areas	RCC	0.00	DACF	August, 23	Sept,23	Oct., 23	0.00	0.00	100		N/A	Assisted in M&E activities.	N/A
	12. Purchase and install 3 generator plants and installation of solar panels, electrical fencing, and CCTV Cameras	Gov. Corrupt. & Pub. Acct.	LaDMA Office	JMGL	398,628.00	DACF	2/11/23	4/11/23	24/11/23	0.00	398,628.00	100		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A







### Annex 2a Cont'd: Project Register – District Development Facility (DDF) / DACF-RFG

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
4448	Complete the supply of 1,700 mono desk & 50pcs teacher tables & chairs	Social Dev't	Municipal wide	M/S Bulma Company Limited	514,000.00	DACF-RFG	30/11/21	30/11/21	28/2/22	514,000.00	0.00	100		N/A	Assisted in M&E activities.	N/A
4446	14.Completion of 1No 3-storey 18-unit classroom block with anc. facilities	Social Dev't	La Wireless Cluster of Schools	M/S Henkoq Ventures Limited	3,541,251.05	DDF	27/9/21	28/11/21	28/11/22	990,000.00	0.00	75.0		To pay retention on demand	Assisted in M&E activities. Attend review meetings	Short-Term Alternative arrangements have been made for the learners
6986	15.Completion of block wall fencing with security post	Env't, Infra. & Human Settlement	La Public Cemetery	M/S OLIVET COY. Ltd	407,523.90	DDF	4/10/18	28/11/19	12/04/21	407,523.90	0.00	100		N/A	Assisted in M&E activities. Attend review meetings	N/A
4445	16.Compl. of 1No 3-unit classroom block with anc. facilities (ground floor)	Social Dev't	St. Paul's Anglican School	M/S Franbert Const. works Limited	547,909.65	DACF-RFG	27/7/21	28/11/21	28/06/22	547,909.65	0.00	100		N/A	Assisted in M&E activities. Attend review meetings	N/A
	17.Compl. of 1No. 6-unit classroom facilities	Social Dev't	Rangoon School Camp 1&2	M/S Asmona Ltd	583,015.30	DDF	7/8/18	31/8/18	30/4/19	583,015.30	0.00	100		N/A	Assisted in M&E activities. Attend review meetings	N/A




## Annex 2 Cont'd: Project Register – District Development Facility (DDF) / DACF-RFG

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monit. of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Cod e	Name															
1318817	18.Compl. of 0.9m U – drain	Env't, Infra. & Human Settlement	Nativity – Kenam Factory	M/S Hafad Limited	441,198.90	DDF	4/10/19	30/10/19	27/04/2020	346,527.65	38,503.07	100		To pay retention on demand	Assisted in M&E activities. Attend review meetings	N/A
4447	19. Construct 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping	Social Dev't	La Salem Presby	M/S ELLBUS CO. LTD.	1,224,421.10	DACF-RFG	17/01/2023	31/01/2023	30/09/2023	1,101,978.99	122,442.11	100		To pay retention on demand	Assisted in M&E activities. Attend review meetings	Short-Term Alternative arrangements were made for the learners






**Annex 2 Cont'd: Project Register – Government of Ghana (GoG)/DONOR Funds**

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Pictures			
	20. Construction of 0.90m concrete drain	Env't, Infra. & Human Settlement	Abafum/Adjeman	M/S Ground touch Ltd	00	CODA	-	-	-	00	00	60		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A
606	21. Construction of General Hospital with landscaping	Social Dev't	South La	M/S Poly Changda Overseas Eng. Comp. Ltd	€68,000,000	MoH	11/3/22	11/3/22	11/09/24	00	00	20		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A
6988	22. Construction of 0.90m and 0.6mm concrete drain	Env't, Infra. & Human Settlement	Airport Police Barracks	M/S Ellbus	699,105.00	DACF Secretariat	699,177.86	DACF	12/06/23	12/07/23	12/12/23	100		To pay retention on demand	Assisted in M&E activities. Attend review meetings	N/A
5566	23. Implement GARID O&M Activities	Env't, Infra. & Human Settlement	Municipal Wide	M/S DAVKA ENT./ ASQ/PSU	420,971.00	GARID	01/01/2023	01/01/2023	31/12/2023	358,771.00	218.00	100		N/A	Assisted in M&E activities. Attend review meetings	N/A
	24. Execute the GAMA San & Water Project (Household & 4 Institutional toilets)	Social Dev't	Municipal Wide	Various/Beneficiaries	1,013,000.00	Donor/HH	01/01/2023	01/01/2023	31/12/2023	1,013,000.00	0.00	100%		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A
	25. Rehabilitation of 2-storey 6-Unit classroom block	Social Dev't	La St. Maurice JHS	M/S Gold Key	450,000.00	M/S Gold Key	August, 2023	August, 2023	April 2024.	0.00	450,000.00	55%		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A





**Annex 2a Cont'd: Project Register – Government of Ghana (GoG)/DONOR Funds Cont'd**

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
	26. Construct 0.15km 2m x 1.4m storm drain	Env't, Infra. & Human Settlement	Vredex – Mantsiase	NRD	700,000.00	CODA	-	-	-	0.00	0.00	100		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A
	27. Procure sanitation equipment, Compaction Truck, noise machine	Social Dev't	LaDMA Office	GAYO	65,000.00	SESA	NRD	NRD	NRD	65,000.00	0.00	100		N/A	Assisted in M&E activities. Participate in review mtgs.	N/A
	28. Undertake surfacing works (resealing and Asphalt overlay) and Access Road	Env't, Infra. & Human Settlement	Cantonment	M/ S JUSTMO H Construction	00	GoG	April, 2023	May, 2023	Dec, 2023	00	00	60		Prompt payment of certificate	Assisted in M&E activities. Participate in review mtgs.	N/A





## Annex 2a Cont'd: Project Register – Internal Generated Fund

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
	29. Procure stat & printing material, log, equip & office furniture	Gov. Corrupt. & Pub. Acct.	LaDMA Office	M/S Banel Ent, Nnidaya, Damlegs Ent	228,333.12	IGF	13/12/22	24/01/23	24/11/23	228,333.12	00	100		N/A	N/A	N/A
4595	30. Demolish & decongest slums & squatter areas	Env't Infra. And Human Settlement	La Maami, Adobetor, Adiembra, Agyeman	M/S Works Department	00	IGF	NRD	08/02/23	07/12/23	00	00	100		N/A	N/A	N/A
	31. O & M of vehicles	Gov. Corrupt. & Pub. Acct.	LaDMA Office	M/S ent. Insurance	20,000.00	IGF	06/01/22	10/01/23	28/12/22	20,000.00	0.00	100		N/A	N/A	N/A
	32. Landscape & beautify areas	Env't, Infra. & Human Settlement	Tse-Addo, T-Junction-Soul Clinic Road	M/S De-Blessing	47,580.68	IGF	03/11/23	13/11/23	27/01/24	0.00	47,580.68	100		N/A	Assisted in M&E activities. Participate in review mtgs.	N/A
			LaDMA Office	M/S De-Blessing	24,843.00 47,756.00	IGF	JULY, 2022	July, 2022	Dec, 2022	44,843.0	2,913.00	85		To pay retention on demand	Assisted in M&E activities. Attend review meetings	N/A
	33. Identify one transfer station & support plastic waste management	Social Dev't	Municipal Wide	M/S PPD/GAY O	00	IGF	N/A	11/03/23	16/11/23	00	00	100		Prompt release of funds	Assisted in M&E activities. Attend review meetings	N/A
	34. Const. 3No speed humps (rumble strips) & 10N0. Metal Gratings	Env't, Infra. & Human Settlement	Burma Camp and Adobetor	M/S GROUND TOUCH	147,850.00	IGF	09/08/25	03/10/23	17/10/23	147,350.00	500.00	100		To pay retention on demand	Assisted in M&E activities. Attend review meetings	N/A

### Annex 2a Cont'd: Project Register – Internal Generated Fund Cont'd

Project Description		Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
	35. Procure tools and chemicals for clean-up & sanitation day	Social Dev't	Municipal Wide	M/S De-Blessing	218,000.00	IGF	01/2023	01/2023	12/2023	218,000.00	-	100%				
444	36. Undertake 400m pothole patching	Env't, Infra. & Human Settlement	Municipal Wide	M/S GLOBAL XLNC LTD.	129,000.00	IGF	31/08/22	10/09/22	01/03/23	128,640.00	360.00	100%		To pay retention on demand	Assisted in M&E activities. Attend review meetings	N/A
				GEROGLI N ENT.	103,400.00	IGF	01/09/23	04/09/23	01/12/23	103,400.00	0.00	100%		N/A	Assisted in M&E activities. Attend review meetings	N/A
443	37. De-silting, dredging & cleansing of earth and concrete drains.	Env't, Infra. & Human Settlement	Municipal wide	Various Contractors	613,800.00	IGF	01/07/2023	25/07/2023	30/09/2023	613,800.	0.00	100%		N/A	Assisted in M&E activities. Attend review meetings	N/A
443	38. Construction of 1No. parking lot at American Embassy	Social Dev't	cantonment	M/S GLOBAL XLNC LTD	60,000.00	IGF	31/08/22	10/09/22	03/12/22	60,000.00	0.00	100%		N/A	Assisted in M&E activities. Attend review meetings	N/A
	39. Procure relief items for disaster victims	Env't, Infra. & Human Settlement	Municipal Wide	Procurement Unit	289,547.20	IGF	30/11/23	04/12/23	13/12/23	289,547.20	0.00	100		N/A	Assisted in M&E activities.	N/A
	40. Relocate Police Post	Env't, Infra. & Human Settlement	Tse-Addo	Works Dept./Police Service Est. Dept.	10,000.00	IGF	-	-	-	<b>0.00</b>	0.00	0.00		Prompt release of funds	Assisted in M&E activities. Attend review meetings	N/A







## Annex 2a Cont'd Project Register – Internal Generated Fund Cont'd


Project Description	Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
											%	Pictures			
41.Const. of Pavement Walkways	Env't, Infra. & Human Settlement	La Market and La Comm. Bank	M/S BULMA	29,796.00	IGF	-	-	-	28,797.90	999.00	100%		To pay retention on demand	Attend review meetings	N/A
55 73 42. Construct 1no. Staff Canteen	Gov. Corrupt. & Pub. Acct.	LaDMA Office	M/S Beaver Investment Ltd.	549,855.60	IGF	06/05/2023	26/05/2023	26/11/2023	549,855.60	54,985.56	100%		To pay retention on demand	Assisted in M&E activities. Attend review meetings	N/A
444 0 43. Surface marking works at LADMA main Assembly Parking	Env't, Infra. & Human Settlement	Assembly car park	M/S Absolute Delivery Ent.	33,100.00	IGF	28/02/23	02/02/23	18/03/23	33,100.00	0	100%		N/A	Attend review meetings	N/A
44.Maintenance of all mechanized boreholes and pipe-borne water systems	Social Dev't	Nyantrabishi	Construct Ltd.	26,885.00	IGF	07/09/23	10/09/23	05/10/23	26,885.00	0.00	100		N/A	Assisted in M&E activities. Attend review meetings	N/A




## Annex 2b: Repair and Maintenance of Existing Infrastructure


Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
3-unit classroom block with Ancillary facilities	South La Estate JHS 2	Rehabilitation	548,831.00	548,831.00	0	494,318.80	PTAs/SMCs should be strengthened to undertake minor maintenance works.
Kpeshie Zonal Council Offices	Kajaanor	Rehabilitation	89,893.00	89,893.00	0	65,645.46	Maintenance schedule should be followed
2-Storey 6-unit classroom block	St. Mauris	Rehabilitation	450,000.00	450,000.00	0	220,000.00	PTA's/SMCs should be strengthened to undertake minor maintenance works.
Dredging of kordjor earth channel	Tse Addo	Dredging	197,468.97	197,468.97	0	130,000.00	Maintenance schedule should be followed
Dredging of storm drain from Zenith College to Kpeshie lagoon (400mm)	Tse Addo	Dredging	140,782.00	140,782.00	0	140,782.00	Maintenance schedule should be followed
Dredging works at Kordjor earth channel (400mm)	Tse Addo	Dredging	123,000.00	123,000.00	0	123,000.00	Maintenance schedule should be followed
Desilting works at Giffard road from soul clinic to 37lorry station	El-Wak	Desilting	35,000.00	35,000.00	0	35,000.00	Maintenance schedule should be followed





### Annex 3- Report on Non-Physical Projects

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
1.Organise skills training and seminars for 200 women on small scale business management	Economic Development	23,850.00	GEA	04/01/23	32/12/23	21,250.00	00	100		482 people were given capacity development
2. Organise clients for business development, formalisation & standardisation	Economic Development	3,770.00	GEA/GO G	03/01/23	31/12/23	2,020.00	00	100		256 clients were supported in business development services
3. Mobilise, register and train co-operative groups in financial management and auditing	Economic Development	30,000.00	IGF	02/02/23	02/02/23	12,000.00	00	100		9 and 16 cooperatives were audited and monitored respectively.
4. Support all cultural activities to promote domestic tourism	Economic Development	50,000.00	IGF	01/07/23	30/09/23	50,000.00	00	100		La homowo festival was celebrated
5. Support LED (1D1F, PERD, PFJ, RFJ)	Economic Development	10,000.00	N/A	01/07/23	30/09/23	10,000.00	00	100		225 pieces of agrochemicals distributed to 214 farmers
6. Educate & train FBOs in modern agro practices & cooperative business management	Economic Development	17,00.00	CIDA-MAG	14/04/23	30/06/23	15,580.00	00	100		Farmers being trained, educated and equipped with skills and technologies for improved yields

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
7. Train 70 Poultry Farmers in Disease Management Control & Value-Chain Analysis	Economic Development	3,150	CIDA-MAG	01/09/23	30/09/23	3,150	00	100		89 farmers Trained.
8. Vaccinate pets against rabies & birds against New Castle disease	Economic Development	14,000	IGF	01/07/23	30/09/23	14,000	00	100		664 pets were vaccinated.
9. Provide capacity dev't for fishermen & fish mongers in appropriate technologies & management skills	Economic Development	2,500.00	IGF	01/07/23	30/09/23	2,500.00	00	100		73 Fishermen and fish mongers trained on improved fish technology
10. Organise farmers and fishers' day celebration	Economic Development	80,00.00	IGF	01/12/23	01/12/23	80,000.00	00	100		9 farmers were honoured.
11. Provide training and awareness creation for fish farmers on aquaculture management & emerging market trends	Economic Development	2,855.00	N/A	01/07/23	30/09/23	3,000.00	00	100		40 fish farmers were trained in fish processing technology.
12. Support Immunization Services	Social Development	6,500.00	IGF	18/09/23	22/09/23	6,500.00	00	100		7,645 Children immunized with OPV 2
13. Undertake capacity building for health staff working at CHPS Zone to enhance provision of health services – referrals, screening, family planning & nutrition	Social Development	2,000	MCHNP IGF	01/07/22	30/09/22	2,000	00	100		6 weeks Cap. Building exercise organized. LaDMA achieved 32.2 Acceptor Rate for FP.


PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
14. Provide IE&C on COVID, maternal health, FP, HIV, Malaria, TB in OPDs in all public health facilities & Outreach.	Social Development	12,000	MCHNP/IGF	14/01/22	30/09/22	14,200.00	00	100		6,494 people receive COVID-19 VACCINE, Routine IE&C, FP, anti & post-natal healthcare/home visits conducted
15. Monitor pregnancy schools at the community level for antenatal, post-natal and newborn care and conduct home visits	Social Development	1,000	MCHNP	01/07/22	30/09/22	1,000	00	100		15 pregnancy sch. 9,701, home visits were made
16. Organise quarterly monitoring to schools on sanitation and hygiene	Social Development	1,000	IGF	10/01/23	15/12/23	1,000	00	100		Completed
17. Organise my “First Day at School” Programme	Social Development	15,000	IGF	27/1/23	27/1/23	15,000	00	100		Organised
18. Sponsor Science, Mathematics and Technology Innovation (STMIE) Clinic	Social Development	8,000	IGF	01/10/23	31/12/223	00	00	100		5 Schools participated in GSTEC challenge organised Robotics and Engendering trainings for selected pre- tertiary schools
1.9. Promote Special Education	Social Development	12,500.00	IGF	04/01/23	31/12/23			100		950 learners were screened, out these, 660 were referred for further assessment at Korle Bu and Achimota Assessment Center

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
20. Organise well-coordinated sports & cultural festival for schools	Social Development	11,250.00	IGF	01/07/23	30/09/23	14,000.00	00	100		Completed
21. Organise INSET/orientation for teachers in language & literacy	Social Development	28,050.00	IGF	02/10/23	07/10/23	28,050.00	00	100		Headteachers trained in enhancing their managerial skills in monitoring and supervision
22. Provide support for BECE, WASSCE and SPAM	Social Development	30,000.00	IGF	01/10/23	31/12/223	30,000.00	00	100		Successfully conducted and completed the 2023 BECE examination as well as the school placement process
23. Provide support for non-formal education and NYA	Social Development	9,000.	IGF	01/01/23	30/09/23	9,000.00	00	100		62 adults benefitted from the Literacy classes
24. Train 40 SMCs and Headteachers on the use of the Capit. Grant and their duties and responsibilities and Leadership	Social Development	14,500.00	IGF	Jan, 2023	Dec, 2023	0.00	0.00	100		SISOs, Head teachers, SMC and PTA members
25. Support brilliant but needy students especially females	Social Development	90,000.00	IGF	01/01/23	30/12/23	211,357.47	00	100		122 students were supported
26. Identify 100 street/delinquent children/ dropouts & put them into apprenticeship	Social Development	5,000.00	IGF	01/01/23	31/12/23	4,500.00	500.00	100		77 out of the 96 identified have been enrolled in apprenticeship prog.
27. Undertake child protection activities	Social Development	4,500.00	IGF	10/10/23	24/10/23	2,530		100		420 children; 348 5BN JHS and 72 at Rev. Dagadu Meth. Church were sensitized.

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
28. Support School Feeding Programme in a sustainable way	Social Development	6,000	GoG	10/01/23	30/12/23	7,000	00	100		14,786 learners are benefiting from GSFP
29. Organise 100 women, youth & children & educate them on the effects of child prostitution, drug abuse and other social vices	Social Development	9,000.00	IGF	09/10/23	13/10/23	6,460	2,540	100		120 Women, youth & children from La sensitised on the menace of drug abuse.
30. Register, inspect & monitor Early Childhood Dev't Centres & NGOs	Social Development	1,000	IGF	01/02/23	30/12/23	1,000	00	100		128 NGOs certs. were issued (110 renewals) and 110 ECDs were monitored and inspected. 141 certs. (124 renewals) issued to ECDs.
31. Hold 4 Disability Fund Management Committee Meeting and disburse the disability fund	Social Development	120,040.00	GoG	10/01/23	31/12/23	64,667.00	00	100		37 PWDs received support out of 161 applications received.
32. Organize at least 6 No. LEAP Disburs. for 244 beneficiaries	Social Development	12,680.00	GoG	10/01/23	12/12/23	12,680.00	00	100		244 beneficiaries . received payments for 4 quarters
33. Educate & promote menstrual health hygiene & eliminate teenage pregnancy, early & forced marriages	Social Development	2,500.00	IGF	01/07/23	30/09/23	2,500.00	00	100		1,297 students from 13 schools in 4 Circuits were educated on mensural hygiene
34. Organise workshops to improve women's participation in gov.	Social Development	5,200.00	IGF	Nov, 2023	Dec., 2023	3,200	2,000.00	100		Clan Houses were sensitised.
35. Monitor and arrest open defecators and indiscriminate dumping of waste	Social Development	15,800.00	IGF	16/10/23	20/10/23	1,750.00	14,050.00	100		1 person was arrested for indiscriminate dumping and was punished to do community service















PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
36. Create awareness for boys and girls to eliminate all forms of violence & discrimination	Social Development	4,500.00	IGF	21/01/23	30/11/23	3,230	1,270	100		1,706 people Sensitized on child abuse, tug of war, bullying/Violence etc
37. Conduct routine premises inspection	Social Development	00	IGF	23/10/23	03/11/23	00	00	100		13 out of the 33 cases have successfully been prosecuted. 180 schools were inspected with high levels of cleanliness
38. Educate and screen 1,900 food operators on food safety and environmental sanitation	Social Development	21,760.00	IGF	16/01/23	31/12/23	00	00	100		5,866 Food handlers were screened and educated on food and personal hygiene.
39. Waste Management Services (SIP, Landfills, Fumigation etc)	Social Development	720,000.00	DACF	04/01/23	31/12/23	720,000.00	0.00	100		Waste mgt services provided.
40. Organise disaster preventive & mitigation programmes	Env't, Infra. & Human Settlement	8,098.00	IGF	01/07/23	30/09/23	8,098	00	100		Fire education, simulation & inspection done
41. Celebrate International Disaster Day for Reduction (IDDR)	Env't, Infra. & Human Settlement	5,000.00	IGF	13/10/23	13/10/23	4,000.00	0.00	100		150 people participated in the IDDR celebration
42. Undertake the 'One-Tree-Per-Child Project'	Env't, Infra. & Human Settlement	10,000.00	IGF	10/06/23	10/10/23	12,000.00	00	100		Monitoring ongoing
43. Organise climate change awareness & adaptability programmes	Env't, Infra. & Human Settlement	15,000	IGF	01/04/23	30/06/23	7,000.00	8,000.00	100		Pruning of trees on Tenashie school premises. Assistance to flood victims at Kaajanor
44. Register all Assembly's landed properties	Env't, Infra. & Human Settlement	13,000.00	IGF	04/12/23	18/12/23	00	13,000.00	50		Reg & Land search ongoing





PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
45. Prepare SDF and Update Planning Schemes	Env't, Infra. & Human Settlement	600,000	IGF	02/01/23	31/12/23	00	600,000	60		Local plans updated & SDF prep ongoing
46. Expand the Street Addressing & Property Numbering Project	Env't, Infra. & Human Settlement	50,000	IGF	01/01/23	30/12/23	00	50,000.00	75		Cleaning of street address database on-going.
47. Organise Tech Sub-Com and Statutory meetings	Env't, Infra. & Human Settlement	58,000	IGF	18/01/23	31/12/23	68,000	00	100		12 each SPC and Tech. Sub-Comm. mtgs done
48. Organise all mandatory, statutory & zonal councillors' meetings of the Assembly	Gov. Corrupt. & Pub. Acct.	92,000	IGF	10/01/23	31/12/23	92,400	00	100%		Subcommittee & zonal councils mtgs organized
49. Support internal controls activities	Gov. Corrupt. & Pub. Acct.	48,000.00	IGF	09/01/23	31/12/23	52,000.0	00	100%		Compliance, performance, GoG payroll etc. were done
50. Disseminate government policies and programmes to community members	Gov. Corrupt. & Pub. Acct.	00	IGF	27/11/23	11/12/23	00	00	100		Weekly radio programmes & engagements
51. Conduct Civic Education Programmes	Gov. Corrupt. & Pub. Acct.	00	IGF	04/12/23	15/12/23	00	00	100		Public Education on Domestic Violence and Spousal Abuse, Limited Voter Registration Exercise, District Level Elections, Child online Protection
52. Support all National celebrations in the Municipality	Gov. Corrupt. & Pub. Acct.	105,803.10	IGF	14/12/23	28/12/23	105,803.10	00	100		Support to homowo celebrations and 66 <sup>th</sup> Independence Day
53. Support Statistical Unit	Gov. Corrupt. & Pub. Acct.	4,935.00	IGF	04/01/23	31/31/23	4,935.00	00	100		Administrative data collection and IBES done

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
54. Implement the Revenue Improvement Action Plan	Gov. Corrupt. & Pub. Acct.	77,000	IGF	01/12/23	31/12/23	80,000.0	00	100		Monitoring of revenue collectors and field exercise carried out
55. Update socio-economic revenue data database & undertake inventory of telecom masts & outdoor adverts	Gov. Corrupt. & Pub. Acct.	220,000.00	IGF	09/01/23	31/12/23	65,000.00	00	100%		Data capturing on businesses ongoing
56. Organise at least 2 PFM Town Hall meetings	Gov. Corrupt. & Pub. Acct.	70,050	DACF	30/03/23	30/09/23	70,050	00	100		2 PFM town hall organized.
57. Organise MPCU, Inspect, Monitor and Evaluate Programmes and Projects	Gov. Corrupt. & Pub. Acct.	78,000.00	IGF	15/01/23	31/12/23	78,000.0	00	100		4 Quarterly meetings & monitoring organised
58. Undertake capacity building & recruitment at all levels	Gov. Corrupt. & Pub. Acct.	84,762.00	IGF/DACF - RFG	01/02/23	30/12/23	84,762.00	00	100		3 trainings done on minutes & report writing, LGS protocols and Public Sector Management
59. Prepare 2023 AAP, Budget and Fee-Fixing Resolution	Gov. Corrupt. & Pub. Acct.	102,000.00	IGF	June, 2023	Oct, 2023	100,000.00	0.00	100		2023 AAP and Composite budget done

## ANNEX 4: CAPEX Budget Allocation and Implementation for Ongoing Projects

Total Medium-Term Plan Estimate (plan)	Multi-Year CAPEX throw forward		MTBF envelope		Details on Capital Projects 2023							Summary
	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Disbursement	Name of project	Project age	Estimated cost	Completion status		Expenditure to date	Time overruns	Land acquisition and resettlement
	2025	2024	2023	2023				%	Picture			
75,506,526.57	22,187,910.00	21,295,539.19	16,991,986.96	4,656,955.43	Completion and construction of a Market Complex	7years	6,991,685.49	100		6,198,147.80	5years	The project was done on an existing market site
					Construction of Block wall Fencing and Security Post	4years	447,909.90	100		447,909.90	1year	Existing Cemetary
					Complete construction of 0.9m x 0.6m U-drain at Labone-Boifio	11 months	129,519.00	100		129,519.00	9months	No new site and resettlement were required
					Complete construction of 0.6mm U-drain at Odiko street (Brotherhood church road)	11months	198,167.22	100		188,258.86	9months	No new site and resettlement were required
					Completion of 1No 3-storey 18-unit classroom block with anc. Facilities	2 years	3,541,251.05	75		1,833,890.36	1 year	No new site and resettlement were required
					Construction of (Data Center, Storeroom and Vaccine Cold room)	2months	531,853.00	65		0.00	-	No new site and resettlement were required
					Rehabilitation and Re-roofing of Basic Schools	8months	529,369.00	100		529,369.00	2months	No new site and resettlement were required
					Complete the supply of 1,700 mono desk & 50pcs teacher tables & chairs	2years	514,000.00	100		514,000.00	1year	No new site and resettlement were required
					Completion of block wall fencing with security post	4years	407,523.90	100		407,523.90	-	No new site and resettlement were required
					Completion of 1No 3-unit classroom block with anc. facilities (ground floor)	2years	547,909.65	100		547,909.65	1year	No new site and resettlement were required
					Completion of 1No. 6-unit classroom facilities	5years	583,015.30	100		583,015.30	4years	No new site and resettlement were required
					Completion of 0.9m U –drain	4years	441,198.90	87		346,527.65	3years	No new site and resettlement were required
					Construct 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping	1year	1,224,421.10	100		1,224,421.10	5months	No new site and resettlement were required
					Construction of 0.90m and 0.6mm concrete drain	8months	699,105.00	100		699,105.00	-	No new site and resettlement were required

	Rehabilitation of 2-storey 6-Unit classroom block	9months	450,000.00	65		0.00	-	No new site and resettlement were required
	Construct 0.15km 2m x 1.4m storm drain	-	700,000.00	-		-	-	No new site and resettlement were required
	Undertake surfacing works (resealing and Asphalt overlay) and Access Road	9months	00	60		00	2months	No new site and resettlement were required
	Const. 3No speed humps (rumble strips) & 10N0. Metal Gratings	4months	147,850.00	100		147,350.00	-	No new site and resettlement were required
	Undertake 400m pothole patching	3months	232,140	100		232,140	-	No new site and resettlement were required
	De-silting, dredging & cleansing of earth and concrete drains.	6months	613,800.00	100		613,800.00	-	No new site and resettlement were required
	Construction of 1No. parking lot at American Embassy	1year	60,000.00	90		0.00	-	No new site and resettlement were required
	Construction of Pavement Walkways	-	29,796.00	100		28,797.90	-	No new site and resettlement were required
	Construct 1no. Staff Canteen	8months	549,855.60	100		549,855.60	2months	no resettlement was required
	Surface marking works at LADMA main Assembly Parking	1 Month	33,100.00	100		33,100.00	-	No new site and resettlement were required
	Identify one transfer station & support plastic waste management	8months	0.0	100		0.00	-	No resettlement was required
	Execute the GAMA GASSLIP San & Water Project (Household & 4 Institutional toilets)	12months	1,013,000.00	100		1,013,000.00	-	No resettlement was required
	Implement MP's projects & prog	1	100,000	100		91,919.6	-	No new site and resettlement were required
	Support Community Initiated Projects sustainably		300,000.00	100		300,000.0	-	No new site and resettlement were required
	Prepare and Implement Operation and Maintenance Plan		89,893.00	100		41,744.16		No new site and resettlement were required
	Installation of streetlight	2 months	0	100		0	-	No new site and resettlement were required
	Purchase and install 3 generator plants and installation of solar panels,	2 months	398,628.00			0	-	No new site and resettlement were required

	electrical fencing, and CCTV Cameras							
	Implement GARID O&M Activities	1	420,971.00	100		358,771.00	-	No new site and resettlement were required
	Procure sanitation equipment, Compaction Truck, noise machine	1	65,000.00	100		65,000.00	-	No new site and resettlement were required
	Procure equipment & office furniture		228,333.12	100		228,333.12		No new site and resettlement were required
	Landscape & beautify areas	3months	47,580.68	100		47,580.68	-	No new site and resettlement were required
	Procure relief items for disaster victims	1 month	289,547.20	100		289,547.20		No new site and resettlement were required
	Maintenance of all mechanized boreholes and pipe-borne water systems	3 months	26,885.00	100		26,885.00	-	No new site and resettlement were required
	Register all Assembly's landed properties		13,000.00			13,000.00		No new site and resettlement were required

## ANNEX 5: UPDATE ON EVALUATION CONDUCTED

No.	Name of Evaluation	Policy/Programmes/Projects Involved	Consultant /Resource Person Used	Methodology Used	Findings	Recommendations
1.	Environmental/Social Impact Assessment	Construction of 1No 3-storey 18-unit classroom block with anc. facilities	EPA/MPCU Staff	<input checked="" type="checkbox"/> Project Safeguard Screening <input checked="" type="checkbox"/> Impact Assessment <input checked="" type="checkbox"/> Observations	<input checked="" type="checkbox"/> The project met all the environmental safeguard requirements. <input checked="" type="checkbox"/> Project site in an already degraded environment	<input checked="" type="checkbox"/> Landscape and plant trees to enhance the environment
2.	Environmental/Social Impact Assessment	Construct 1No. 3-unit classroom block with ancillary facilities and landscaping	EPA/MPCU Staff	<input checked="" type="checkbox"/> Project Safeguard Screening <input checked="" type="checkbox"/> Impact Assessment <input checked="" type="checkbox"/> Observations	<input checked="" type="checkbox"/> The project met all the environmental safeguard requirements. <input checked="" type="checkbox"/> Project site in an already degraded environment	<input checked="" type="checkbox"/> Landscape and plant trees to enhance the environment
3.	Environmental/Social Impact Assessment	Construction of 1No 3-unit classroom block with anc. facilities (ground floor)	EPA/MPCU Staff	<input checked="" type="checkbox"/> Project Safeguard Screening <input checked="" type="checkbox"/> Impact Assessment <input checked="" type="checkbox"/> Observations	<input checked="" type="checkbox"/> The project met all the environmental safeguard requirements. <input checked="" type="checkbox"/> Project site in an already degraded environment	<input checked="" type="checkbox"/> Landscape and plant trees to enhance the environment
4.	Environmental/Social Impact Assessment	Construction of Data Center, Store and Vaccine Cold Room.	EPA/MPCU Staff	<input checked="" type="checkbox"/> Project Safeguard Screening <input checked="" type="checkbox"/> Impact Assessment <input checked="" type="checkbox"/> Observations	<input checked="" type="checkbox"/> The project met all the environmental safeguard requirements. <input checked="" type="checkbox"/> Project site in an already degraded environment	<input checked="" type="checkbox"/> Landscape and plant trees to enhance the environment

## ANNEX 6: UPDATE ON PM&E CONDUCTED

NAME OF THE PM&E TOOL	POLICY/ PROGRAMME/PROJECT INVOLVE	CONSULTANT /RESOURCE PERSON	METHOD USED	ASSESSED INDICATORS	FINDINGS	RECOMMENDATIONS
Community Score Card	Construct 1No. 3-unit classroom block with ancillary facilities and landscaping at Salem Presby JHS	PM&E Team/Concern Health	Focus Group Discussion	1.Project identification and selection process	The community made the request through the Assembly member for the construction of Classroom block for the community. The project was captured in the municipal development plan.	The Assembly should expedite action in attending to urgent request from communities
				2. Location of project and implementation	1. Land was released by the community through the Prison Service and supported the implementation as well. 2. The project location is susceptible to flood	1. Landscaping projects to avoid wet compound
				3.Design and quality of infrastructure	1. Design of the facility was discussed with the Directorate of Ghana Education Service for their input, however, there was limited consultation with the community as only community leaders were informed about the design. 2.No toilet for the headmistress office 3. Cracks observed on the screeding	1. Project designs should be displayed in the community for community members to ask questions and make inputs as well. 2. Toilet facilities should be included in the headmasters' office in the subsequent designs. 3. The Assembly's management should consider terrazzo/tiling for the classroom floors.
				4.Functionality of the facility	The facility is suitable and functioning well but with limited furniture	Furniture should be provided
				5.Human resources	There was full complement of staff in the school	The Education directorate should continue with the INSET for the staff.
				6. Impacts of project/facility	1. School attendance has improved dramatically	The MA should facilitate for the school to be enrolled onto

					2. Increased in enrolment levels in Safe and convenient environment for teaching and learning	the School Feeding Programme
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NAME OF THE PM&E TOOL	POLICY/ PROGRAMME/PROJECT INVOLVE	CONSULTANT /RESOURCE PERSON	METHOD USED	FINDINGS	RECOMMENDATIONS
Interviewing (Survey)	Disaster Risk Reduction and Operations Management (Dredging of Zion Bridge – Zion Down - Kpeshie etc.)	Urban Roads	Field visits Consultation meetings Face to face interaction	1.The debris are building up from the upstream of the T-Junction Drain. Suspected demolished materials were dumped into the drains. 2. The drainage were clean and allowed free flow of running water. The flood incidence has reduced along the desilted streets.	1.Public sensitization should be carried out in the communities. Routine desilting of the drains 2.The Municipal Assembly should continue to desilt the drains.

**Plate 1: Participants (HoDs) at the Validation Session**

