ABUAKWA SOUTH
MUNICIPAL ASSEMBLY

ANNUAL PROGRESS REPORT
(JAN. - DEC. 2023)

JAN. 2024

ABUAKWA SOUTH MUNICIPAL ASSEMBLY

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28TH February, 2024

SUBMISSION OF 2023 ANNUAL PROGRESS REPORT

I submit, herewith, the attached 2023 Annual Progress Report (APR) on the implementation of the 2023 Annual Plan of the Abuakwa South Municipal Assembly.

Submitted for your information and further action, please.

Thank you.

For: MUNICIPAL CHIEF EXECUTIVE
(GUSTAV COBBINA ATU)
MUNICIPAL COORDINATING DIRECTOR

THE HON. REGIONAL MINISTER
EASTERN REGIONAL COORDINATING COUNCIL
KOFORIDUA

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LIST OF ABBREVIATION

AAP	-	Annual Action Plan
ACA	-	Alternative Community Advocates
AEAs	-	Agriculture Extension Agents
APR	-	Annual Progress Report
BECE	-	Basic Education Certificate Examination
CHPS	-	Community-Based Health Planning and Services
CIDA	-	Canadian International Development Agency
CSOs	-	Civil Society Organizations
DACF	-	District Assemblies Common Fund
DACF-RFG	-	District Assemblies Common Fund Responsive Factor Grant
FBOs	-	Farmer Based Organizations
FSHS	-	Free Senior High School
GHS	-	Ghana Health Service
GES	-	Ghana Education Service
GSCSP	-	Ghana Secondary Cities Capacity Support Programme
GoG	-	Government of Ghana
IGF	-	Internally Generated Funds
LEAP	-	Livelihood Empowerment Against Poverty
MTDP	-	Medium-Term Development Plan
M&E	-	Monitoring and Evaluation
MMDA's	-	Metropolitan, Municipal and District Assemblies
MEHU	-	Municipal Environmental Health Unit
MP's Fund	-	Member of Parliament's Common Fund
MPCU	-	Municipal Planning Coordinating Unit
NADMO	-	National Disaster Management Organization
NDPC	-	National Development Planning Commission
NGOs	-	Non-governmental Organizations
NPA	-	National Petroleum Authority
NHIS	-	National Health Insurance Scheme
PERD	-	Planting for Export and Rural Development
PFJ	-	Planting for Food and Jobs
PM&E	-	Participatory Monitoring and Evaluation
SDGs	-	Sustainable Development Goals
SME	-	Small Medium Scale Enterprise
STEM	-	Science Technology Engineering and Mathematics
UNICEF	-	United Nations Children's Fund
WASSCE	-	West African Senior Secondary Certificate Examination

EXECUTIVE SUMMARY

In accordance to the National Development Planning Systems Act of 1994, Act 480, particularly section 10 (6, 7), the Abuakwa South Municipal Planning Coordinating Unit has successfully compiled the 2023 Annual Progress Report (APR) under the "Agenda for Jobs - creating prosperity and equal opportunities for all II" policy framework. This report comprehensively summarizes all monitoring and evaluation activities conducted throughout the reporting year to assess the implementation of projects and programs outlined in the 2023 Annual Action Plan (AAP). Serving as a consolidated document, the 2023 APR offers valuable insights into the progress achieved in executing the AAP. Through the utilization of a set of indicators, the report meticulously evaluates the advancement of activities carried out during the year, aligning them with the development goals and objectives stipulated in the District Medium-Term Development Plan (DMTDP), which are intricately linked with the Sustainable Development Goals (SDGs).

While the report illuminates challenges that may impede the implementation of the 2022-2025 DMTDP, it also provides recommendations for addressing these obstacles. The report is structured into three chapters. The first chapter encompasses the introduction, the rationale behind monitoring and evaluation, a summary of accomplishments, and the processes involved in preparing the report. The second chapter delineates the monitoring and evaluation activities conducted during the year. It also furnishes updates on project implementation, revenue, disbursements, and includes an analysis of the Assembly's capital expenditure performance. Chapter three concludes the report by delineating issues addressed throughout the year, outstanding issues, and offering recommendations.

By the conclusion of the reporting year (2023), 78 out of 83 planned projects/activities were executed, representing a commendable 94 percent and an overall implementation rate of 46.8 percent of projects and programs outlined in the 2023 Action Plan and the 2022-2025 DMTDP. This achievement can be attributed to effective inter-sectoral collaboration between departments and the invaluable support from donor partners such as ACA, the National Petroleum Authority, CIDA, UNICEF, and the Global Fund.

These achievements did not come without encountering implementation challenges. Five key challenges were identified, including:

- Weak Monitoring and Evaluation (M&E) capacity among the departments.
- Late release of funds for organizing meetings and preparing reports.
- Inadequate and untimely release of funds for implementation.
- Lack of vehicles for Project Monitoring and Evaluation Exercises.
- Differences in reporting formats and cycles.

Summary of Processes involved

The Municipal Planning Coordinating Unit (MPCU) of the Assembly coordinated the preparation of the report, which involved the following processes:

- Data Collection
- Monitoring of physical projects
- Data validation and review meetings
- Participatory Monitoring and Evaluation (M&E) Forum
- Stakeholder Consultative Meetings

Projects status as 31st December 2023

During the reporting year, the District Assembly, in collaboration with its development partners, implemented a total of 14 capital projects. Rollover projects from previous years accounted for 42.9 percent (6 projects), while 57.1 percent (8 projects) were initiated during the reporting year. Among the projects initiated in 2023, 37.5 percent (3 projects) were funded by donors, while the remaining were funded through counterpart arrangements.

Overall, 42.8 percent (6 projects) of the initiatives have been completed, with the remaining projects at various stages of completion.

Programme status of 2023

A total of 65 programmes (constituting 97%) were implemented out of 67 planned programmes. Among the implemented programmes, 55 were fully executed, while 10 were initiated but could not be completed within the reporting period. The programmes under the social development dimension were the most implemented, followed by economic development, environment, infrastructure, and human settlement. Additionally, programmes under the Coordination

Monitoring and Evaluation and Governance, Corruption, and Public Accountability dimensions were fully implemented.

Update on Funding and Disbursements

The total revenue receipt of the Assembly in 2023 amounted to GH¢ 4,361,438.15, representing a mere 30.6 percent of the projected revenue. The actual revenue for 2023 also indicates a substantial decline of 56.3 percent and 60 percent compared to the revenue achieved in 2021 and 2022, respectively. The total Internally Generated Funds (IGF) collected in 2023 amounted to GHC 1,332,424.84, falling short by approximately 4 percent of the 2023 IGF target set at GHC 1,389,512.28. The IGF collected for 2023 reflects an insignificant rise of 1.5 percent over the actual IGF recorded in 2022, which stood at GHC 1,312,891.73.

The decline in IGF performance is attributed to directives from the MLGDRD to halt the collection of property rates. Revenue collected under fines made the difference between the total IGF collected in 2022 and 2023. Despite notable gains in fines, where the Assembly achieved remarkable progress in 2023, there was a general decrease in the collection of all revenue items compared to the figures recorded in 2022.

During the reporting year, the Assembly incurred a total expenditure of Gh¢ 16,417,404.66, representing 91.5 percent of the projected expenditure for the same year. Compared to the base year (2021) and 2022, the Assembly's expenditure decreased by about 43.4 percent and 9.4 percent, respectively.

Update on Indicators and Targets

The report emphasizes the performance of both core district and district-specific indicators and targets set toward achieving district development goals under the Agenda for Jobs II. These indicators and their corresponding targets were categorized under various development dimensions. Overall, there were improvements in indicator performance; however, in most cases, the indicators fell short of the 2023 targets.

Critical Poverty Issues

The Municipal Assembly's efforts in addressing critical poverty issues have significantly contributed to improving the welfare of vulnerable and excluded groups. Notably, gains in achieving objectives under social and economic dimensions are evident. Out of a total allocation of GHC 7,339,357.51 for 2022, a total of GHC 4,711,599.27 was released to address critical poverty issues.

Government flagship programs such as one-district-one-factory and PERD (Planting for Export and Rural Development) have resulted in wealth creation for 3,728 beneficiaries at a total cost of GHS 1,570,190.00. In terms of human development, despite funding challenges, the free Senior High School (SHS) program has benefited approximately 6,928 SHS students in the district. Additionally, other poverty eradication interventions such as the LEAP program, NHIS (National Health Insurance Scheme), Disability Fund, and School Feeding Program have been enhanced.

Update on Evaluation Conducted and PM&E

The Municipal Planning Coordinating Unit (MPCU) conducted various evaluations of interventions or projects to ascertain their contributions to the achievement of goals and objectives outlined in the District Medium-Term Development Plan. Evaluations were carried out for eleven projects. During the review period, the MPCU, in collaboration with ACA Ghana, conducted Participatory Monitoring and Evaluation (PM&E) on projects and programs such as medical screenings of food vendors, provision of potable water, establishment of education infrastructure, and the School Feeding Program.

Engagement with traditional authorities and Community-Based Organizations was integral to the PM&E process, utilizing various tools such as the Community Score Card and Participatory Appraisal. These engagements facilitated comprehensive assessments of projects and policies, ensuring alignment with community needs and aspirations.

Issues Addressed and issues yet to be addressed

During the reporting period, the Assembly tackled several issues, including the re-scoping and re-awarding of projects that experienced unnecessary delays, such as the construction and bitumen surfacing of access roads in Kyebi and the construction of teachers' bungalow at

Akwadum. Additionally, the Assembly ensured the completion of the delayed 44-room hostel facility in Kyebi. Furthermore, the enactment of bye-laws with implications for revenue collection was addressed.

A major outstanding issue that requires attention is the lack of layout and planning schemes, which hampers spatial planning activities, especially in development control. It was observed during various monitoring activities that many of the IPEP projects, including toilet facilities and market stalls, have not been completed, and several appear to have been abandoned by contractors. Another unresolved issue is the valuation of properties and the lack of reliable data, which has hindered property rate collection.

Recommendations

The report includes several recommendations aimed at enhancing the Assembly's effectiveness:

1. Conduct regular project inspections to ensure timely progress and quality control.
2. Improve revenue mobilization by adhering to the 2024 Revenue Improvement Action Plan (RIAP).
3. Foster partnerships with external and local funding agencies to bolster financial resources.
4. Strengthen the capacity of the Municipal Planning Coordinating Unit (MPCU) to enhance planning and implementation capabilities.
5. Prioritize follow-up on Integrated Programme for Economic and Social Development (IPEP) projects to mitigate delays and ensure completion.
6. Enforce the usage of completed projects to maximize their benefits and impact on the community.

CHAPTER ONE
INTRODUCTION

1.0 Introduction

In accordance with the National Development Planning Systems Act of 1994, Act 480, specifically section 10 (6, 7), the Abuakwa South Municipal Planning Coordinating Unit has successfully compiled the 2023 Annual Progress Report (APR). This comprehensive report assesses the second year implementation of the 2022-2025 District Medium-Term Development Plan (DMTDP), formulated under the National Medium Term Policy Framework (2022-2025), known as "Agenda for Jobs - creating prosperity and equal opportunities for all II."

The 2023 APR serves as a consolidated document providing insights into the progress achieved in the implementation of the 2023 Annual Action Plan (AAP). Utilizing a set of indicators, the report evaluates the progress of activities carried out throughout the year in alignment with the development goals and objectives outlined in the DMTDP, which are also linked to the Sustainable Development Goals (SDGs).

This report not only gauges progress but also identifies potential challenges that may impede the attainment of 2022-2025 DMTDP's goals. Furthermore, it offers recommendations to address these challenges and enhance the likelihood of goal attainment.

Structured into three chapters, the report unfolds as follows: The first chapter encompasses the introduction, the purpose of monitoring and evaluation, a summary of achievements, and the processes involved in preparing the report. The second chapter delves into the monitoring and evaluation activities carried out during the year, providing updates on project implementation, program status, and financial aspects such as revenue and disbursement. Finally, the third chapter concludes the report by outlining issues addressed during the year, those yet to be tackled, and the corresponding recommendations.

1.1 Purpose of Monitoring and Evaluation (M&E) for the Year

The primary emphasis of Monitoring and Evaluation (M&E) during the reporting period was the systematic tracking and assessment of project and program progress within the Municipality. The objective was to furnish valuable insights to the Assembly's Management and key stakeholders,

encompassing Traditional Authorities, Assembly Members, and community members. This strategic approach is crucial for fostering increased participation, guiding decision-making processes, and optimizing the judicious use of limited resources, all of which contribute significantly to realizing the objectives outlined in the 2022-2025 Medium-Term Development Plan.

The specific objectives of M&E for this period included:

- Progress Tracking: Monitor and evaluate the progress, or lack thereof, in the implementation of various projects and programs.
- Constructive Feedback: Provide constructive feedback on projects and programs to stakeholders, facilitating enhanced learning and refining the planning process for improved intervention effectiveness.
- Timely Adherence: Ensure that projects and programs adhere to planned timelines and the terms stipulated in contracts with various contractors or service providers.
- Enhanced Transparency and Accountability: Improve transparency and accountability to stakeholders, including beneficiaries, with the aim of reducing suspicion and fostering trust.
- Prompt Identification of Gaps: Identify implementation gaps promptly, enabling timely adjustments and corrective measures. This proactive approach aims to enhance project design, work plans, and overall implementation, ultimately minimizing losses.

1.2 Summary of achievements of the implementation of the DMTDP, 2022-2025

At the end of the reporting year in 2023, a total of 78 projects/activities were successfully executed out of the planned 83 projects/activities, reflecting an impressive completion rate of 94 percent. This noteworthy achievement can be ascribed to the highly effective inter-sectoral collaboration among departments, driven by the identification of synergies among programs and activities. Additionally, substantial support from donor partners, including ACA, National Petroleum Authority, CIDA, and Ghana Gas Company, significantly contributed to this success. A comprehensive overview of plan implementation across different development dimensions is presented in Table 1.1 and Figure 1.1. These visual representations underscore the municipality's

deliberate effort to ensure an equitable distribution of development activities across various dimensions.

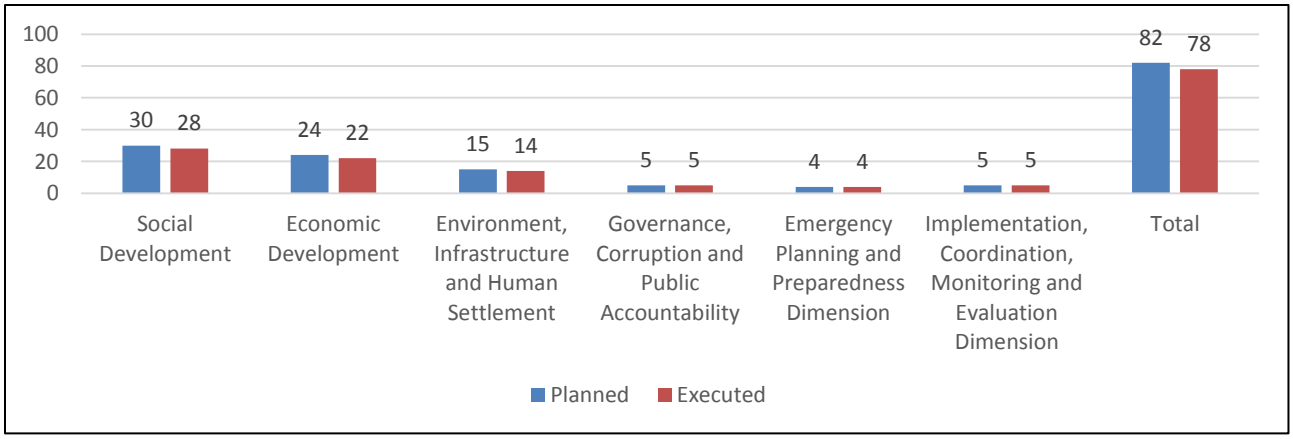
Table 1.1: Planned and Executed Activities

S/N	Development Dimension	2022		2023	
		Planned	Executed	Planned	Executed
1	Social Development	29	25	30	28
2	Economic Development	21	18	24	22
3	Environment, Infrastructure and Human Settlement	20	17	15	14
4	Governance, Corruption and Public Accountability	10	9	5	5
5	Emergency Planning and Preparedness Dimension	4	4	4	4
6	Implementation, Coordination, Monitoring and Evaluation Dimension	1	1	5	5
	Total	**85**	**74**	**83**	**78**

Source: ASMA MPCU, 2023

Out of 30 projects/activities, 28 were implemented under Social Development Dimension, 22 out of the 24 under Economic Development and 14 out 15 under Environment, Infrastructure and Human Settlement. All planned activities of Emergency Planning and Preparedness; Governance, Corruption and Public Accountability and Implementation, Coordination, Monitoring and Evaluation Dimensions were implemented.

Figure 1.1: Rate of Project Execution by Year



Source: ASMA MPCU, 2023

There is a clear picture in Tables 1.2 showing the proportion of Annual Action Plan implemented by the end of the year and the overall DMTDP (2022-2025) implemented. Proportion of completed activities declined from 76.5 percent in 2022 to 65.1 percent in 2023. There was however a decline in the proportion of activities yet to start from 12.9 percent in 2022 to 6 percent in 2023.

Table 1.2: Proportion of the DMTDP Implemented

Indicators	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023
1. Proportion of the annual action plans implemented by the end of the year	89.1	100	87.1	100	94
a. Percentage completed	65.2	60	76.5	70	65.1
b. Percentage of ongoing interventions	23.9	30	10.6	30	28.9
c. Percentage of interventions abandoned	0	0	0	0.0	0.0
d. Percentage of interventions yet to start	10.9	10	12.9	0.0	6.0
2. Proportion of the overall medium-term development plan implemented	82.9	25	23.3	48.3	46.8

Source: ASMA MPCU, 2023

Overall, between 2022 and 2023 the Assembly implemented 157 activities/projects out of 325 activities/projects in the 2022-2025 DMTDP constituting 46.8 percent. If this level of performance is maintained, the Assembly is likely to hit over 80 percent implementation of its DMTDP by the end of the medium term.

1.3 Implication of the Results on the Attainment of District Development Goal and Objectives

The execution of the activities detailed within the diverse development dimensions of the 2023 Annual Action Plan (AAP) has yielded noteworthy outcomes which urge the district towards realizing the desired future of the Medium term. These outcomes carry varied implications for the realization of goals and objectives set forth in the 2022-2025 DMTDP. Notably, the following highlights some of the effects stemming from these achievements:

Economic Development

Implementation of activities under economic development dimension has contributed to the acceleration of local economic development in the district. The implementation of programmes such as the Planting for Export and Rural Development and Planting for Food and Jobs contributed to improved production. Food security has been enhanced as increase in yield in staple crops was recorded during the reporting year. However the growing activities of illegal mining poses threat to food safety as evidenced in the steep decline in the cassava production in 2023. The improvement in staple crop production could be attributed to the improvement in extension coverage through field demonstration, home and farm visits as well as effective control of pests such as the fall army worm. The Covid-19 Poverty Alleviation Business Support Scheme, Ghana Jobs and Skills Project, the You-start project were major boost to the creation of jobs and establishment of businesses.

Agro-based industrialization has received a major boost through the establishment of new FBOs, and strengthening of existing ones which have culminated in sustained income generation through agro processing especially in the production of honey and palm oil. The completion of the Lockable stores at Apapam, Bunso and Kwasi komfo will contribute to local trade in the municipality. The construction of the modern market at Kyebi, when completed will provide space for more than three hundred traders.

The training and coaching of Small and medium Scale Enterprises on business development, accessing credit facilities and record keeping by the Ghana Enterprise Agency will position local businesses to attract affordable credit facilities.

Social Development Dimension

The implementation of projects and programmes under social development dimensions has started impacting on the development of human resource in the municipality. Even though the Municipal Assembly was not able to initiate the construction of new classroom blocks, the completion and handing over of 1 No. 6-unit classroom block with ancillary facilities for Asiakwa Salvation Army helped improved access to classroom at both the primary and JHS levels. Access to sitting places for both KG and Basic Schools improved following the distribution of 600 dual desks and 60 hexagonal desks to needy basic schools and kindergartens

respectively. The completion of the 2 No. 2 bedroom teachers bungalow at Akwadum will improve punctuality of teachers and enhance teaching and learning.

Access to health infrastructure has improved as the Segyemase CHPS compound was completed and handed over to the health Directorate. Access to primary healthcare is expected to improve further when the construction of CHPS compound at Ahwenease, Abesim Yeboah and Asikam are completed. The Ahwenease and Abesim Yeboah CHPS are funded by GNPC while the Asikam CHPS Compound is being funded by ACA in partnership with the Assembly. Doctor-Patients ratio improved as a result of provision of accommodation to Medical doctors in the municipality

Potable water coverage saw some improvement following the rehabilitation of water facilities across the municipality. Also small town water system at Asafo and the Ghana Water Company extended water supply to 236 houses in Kibi and Asafo enhanced the potable water coverage of the municipality. However, the delay in the completion of 10No. Mechanized boreholes resulted in the marginal performance in access to potable water. Household access to improved sanitation was boosted through Assembly's effort in encouraging the construction of household latrines.

The formation of child protection committees in cocoa producing communities, settlement of child maintenance cases and organization of public education against child labour have contributed to improvement in child welfare. Persons with disability has been economically empowered through the provision of start-up kits such as sewing machines, refrigerators, vegetable milling machines to 28 PWDs and the training of 50 PWDs and care takers in beads making.

Environment, Infrastructure and Human Settlement

The implementation of activities under environment, infrastructure and human settlement has contributed to the improvement in infrastructure development and resilient built environment. Night security has improved and road safety has been enhanced as a result of installation of 100 street lights along major streets in the Municipality. The desilting of choked drains and the rehabilitation of bridge at Bonponso have reduced the incidence of flooding in these disaster prone areas. Also, the construction of access road linking the main road to the hostel project at Kibi Rasta Junction has enhanced movement of goods and services.

Through the support from the Minerals Commission the Assembly has established over 86 acres of community plantation on degraded mining sites that were restored. Also, the celebration of the Green Ghana initiative resulted in the planting of trees in institutions and neighborhoods to serve as wind break. The preparation of Structure plans and Spatial Development Framework as well as the organization of development control activities in the Municipality contributed to resilient built environment.

Governance, Corruption and Public Accountability

Under this dimension, 5 activities were outlined for the attainment of the overall goal to maintain a stable, united and safe country. All the five activities in the 2023 AAP were implemented. The Assembly's continuous support to the security forces especially the police contributed positively in response to crime in the communities.

The Assembly made efforts in the implementation of the Revenue Improvement Action Plan; nevertheless, the percentage change of 1.5 percent of IGF Collected is not impressive. The poor IGF performance is attributed to the inability of GRA to collect property rate as expected and lack of revenue task force

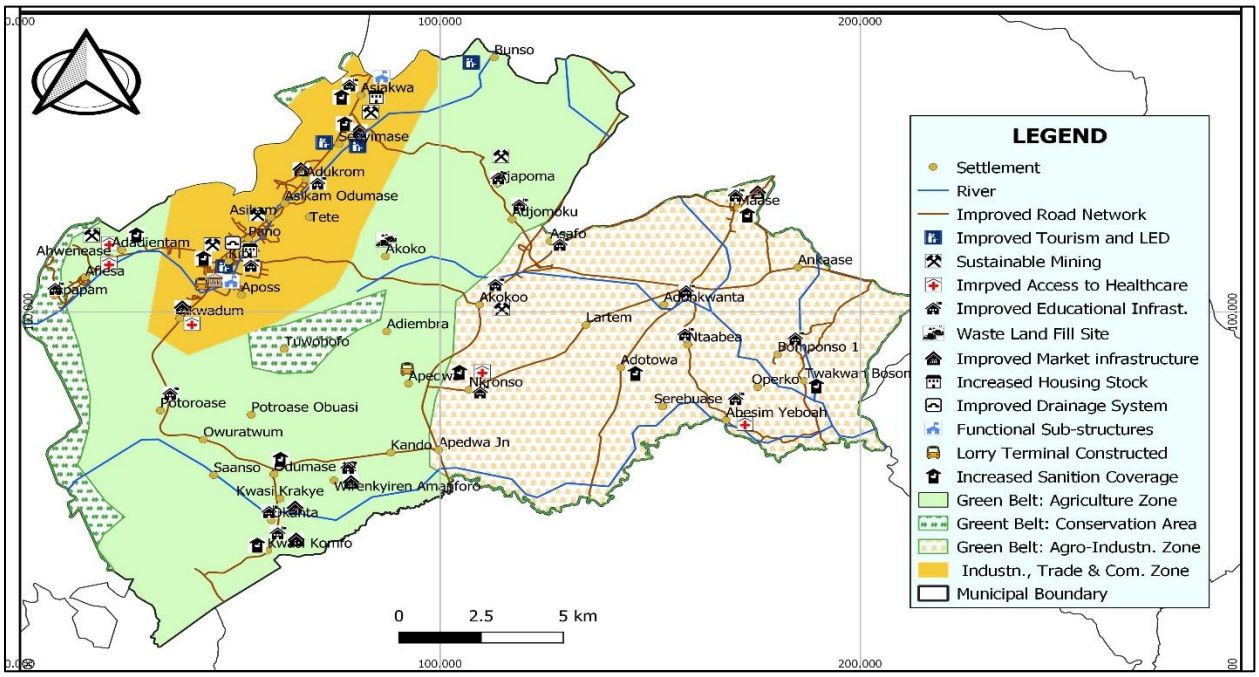
Programmes such as capacity building for Assembly Members and Staff; implementation of popular participation strategy; MCE's visit to communities and town hall meetings were held in bid to deepen transparency and public accountability. These allowed citizens to constructively critique and suggest to the Assembly on the use of funds to effectively manage community needs and aspirations.

1.3 Municipality's Performance in Relation to the Desired Future Map of 2022-2025 MTDP

According to the desired future outlook of the Abuakwa South Municipal Assembly, shown in Figure1.1, there is a focused effort on enhancing local trade through improved market infrastructure and bolstering agriculture productivity and industrialization. Additionally, the municipality aims to enhance the movement of goods and services by constructing roads that

connect farming communities to major markets within the area. Furthermore, there is a commitment to enhancing access to education, healthcare, water, and sanitation facilities to create opportunities for all residents.

Figure 1.1: Desired Future of Map of Abuakwa South Municipality (2022-2025)



Source: ASMA, DMTDP 2022-2025

After two years of implementing the Medium-Term Plan, significant improvements have been made in areas such as road infrastructure, markets, education, and healthcare facilities. The construction of classrooms at Addonkwanta, Apedwa, and Maase, along with the building of CHPS Compounds at Ahweanease, Asikam, and Abesim Yeboah, will further bolster the health and education sectors upon completion. Additionally, the establishment of a cocoa husk processing factory in Kyebi under the One-District-One-Factory program is poised to significantly boost agro-industrialization efforts.

Affordable housing initiatives have seen progress with the construction of a 44-room hostel in Kibi. However, challenges persist, particularly in improving drainage systems and terminals, as well as expanding road networks in areas like Adortoa, Serebuase, Laterm, and Ntabea. It is imperative for the Assembly to prioritize these infrastructure developments. Moreover,

intentional efforts are needed to develop and promote tourism within the municipality, tapping into its potential as a tourist destination.

1.4 Challenges encountered in the implementation of the DMTDP including M&E challenges

Several challenges were encountered during the implementation of the 2022-2025 District Medium Term Development Plan (DMTDP) and monitoring and evaluation. Five key challenges encountered included the following:

a) Weak M & E capacity among the Departments

Limited understanding and interpretation of both core and district specific indicators by the departments affects the collection of up-to-date information in their right unit of measurement. This continues to pose a challenge to the preparation of the progress report.

b) Late release of funds for the organization of meetings and preparation of report

A major setback encountered during the preparation of 2023 APR was the late release of funds. This affected timely preparation of the report and organization of stakeholder engagements. Meetings were delayed and were not held as frequently as required.

c) Inadequate and Untimely release of funds for implementation

The Assembly's major difficulty encountered in the year was the untimely release and inadequacy of funds for projects and programmes implementation. The Assembly relies heavily on external funds such as the DACF and the DACF-RFG to implement most of the projects and activities in 2023 AAP. Delays in the release of these funds stalled the execution of projects and programmes that are earmarked to be implemented with the funds.

In related matters, the Assembly could not implement projects earmarked to be funded by its share of the DACF-RFG allocation because funds were not transferred to the Assembly by the MLGDRD and the Administrator of DACF. These projects have to be rolled to 2024 Annual Action Plan for implementation.

d) Inadequacy of Vehicles for Project Monitoring and Evaluation Exercise

The Assembly has a limited number of vehicles for administrative and other activities. Only three (3) out of the Assembly's five vehicles are functioning, the other two are yet to be taken to

the workshop for major repairs. On most occasions project, monitoring and evaluation exercises have had to be postponed due to the non-availability of the vehicle.

e) Difference in reporting format and cycles

Most departments (particularly health, education, agriculture and finance) have a format that does not conform to reporting formatting of the APR. Again these departments have different timelines for submitting their reports to their stakeholders. This often results in delays in the submission of reports to the Assembly for incorporation into the Progress Report of the Assembly.

1.5 Summary of Processes involved

All activities undertaken towards the preparation of the report was carried out in a participatory manner, involving departments, units, agencies and institutions within the Municipality. The involvement of the institutions and departments was considered necessary to ensure that the report reflected the actual progress of implementation of the Annual Action Plan at the Departmental level of the Assembly. The preparation of the report was coordinated by the Municipal Planning Coordinating Unit (MPCU) of the Assembly and the process involved the following:

(a) Data Collection

The Planning Unit used a set of templates to collect data from the departments and Units of the Assembly as well as other sub vented and decentralized agencies within the Municipality. Data collected cut across the performance of the district core indicators, performance of the district-specific indicators and the implementation of the 2023 annual action plan by the various departments and units of the Assembly among others.

(b) Monitoring of the physical projects

The monitoring team and the works subcommittee of the Assembly also conducted quarterly site visits to monitor the implementation of physical projects as well as interacting with communities and other relevant stakeholders through meetings, visits, phone calls, and so forth. The observations of such visits were carefully incorporated to produce a draft report.

(c) Data validation and review meeting

The MPCU held the data validation and review meetings with the heads of departments and Units as well as representation of the non-decentralized agencies and other sub vented departments to validate data presented for the preparation of the 2023 Annual Progress Report. Feedback from the meeting was incorporated in the finalization of the 2023 APR.

(d) Participatory M&E Forum

With support from ACA, the MPCU organized some PM&E forum in some selected communities. On the implementation of programmes and projects such as medical screening of food vendors, implementation of school feeding programme etc. Other physical projects that were captured in the 2023 AAP were evaluated using the community score cards. The report was incorporated in the final report of the 2023 APR.

(e) Stakeholder Consultative Meeting

A wide range of Stakeholders across the district, including development partners, contractors, service providers, traditional rulers and civil society groups were invited to a stakeholder Consultative Meeting. The purpose of the meeting was to present the draft 2023 APR to the stakeholders and to solicit their feedback on the report. The feedback for the meeting was incorporated in the final report.

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES

2.0 Introduction

This chapter is divided into three sections; the first section presents the programme and project status for the year and the second section presents update on the funding sources and update on disbursements from the various funding sources of the Assembly. The third section considers the update on indicators and targets and update on critical development and poverty issues. It also considers Evaluations conducted, their findings and recommendation. It concludes with Evaluations and Participatory M&E undertaken in the District.

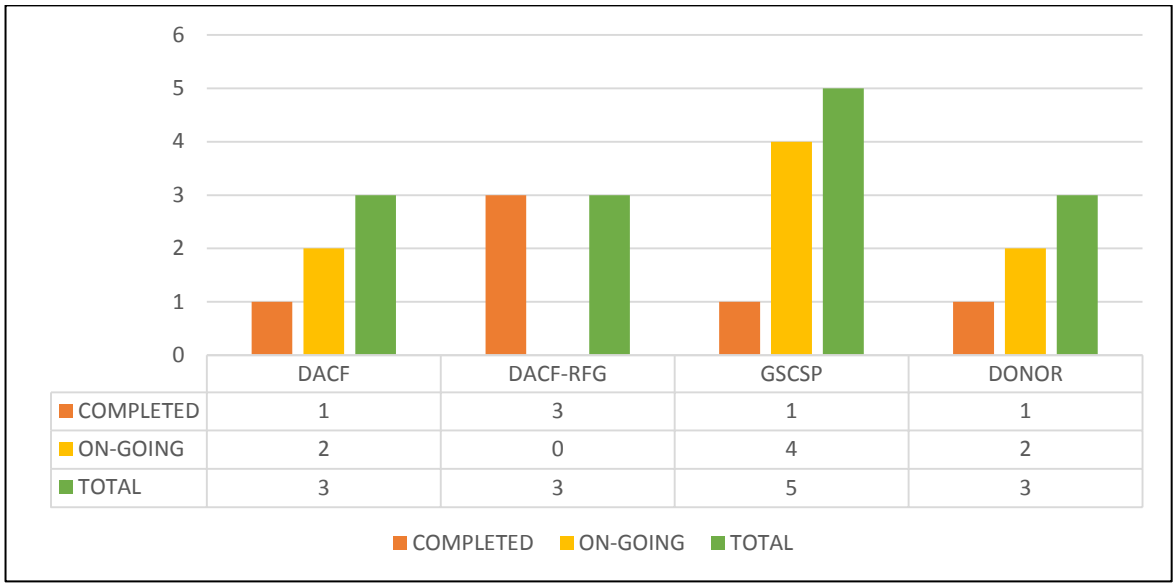
2.1 Projects status as 31st December 2023

During the reporting year, the Assembly, in collaboration with its development partners, executed a total of 14 capital projects. Of these, 42.9 percent (6 projects) were rollovers from previous years, while 57.1 percent (8 projects) were initiated in the current reporting year. Among the projects initiated in 2023, 37.5 percent (3 projects) were funded by donors. Overall, 42.8 percent (6 projects) were completed, with the remaining projects at various stages of progress. A comprehensive breakdown of project implementation details is available in Table 2.1.

Specifically, 3 projects (21.4 percent) received funding from the District Assemblies' Common Fund, and five projects (35.7 percent) were financed by the Ghana Secondary Cities Support Programme. Three projects (21.4 percent) were funded by the DACF-RFG, and another three projects (21.4 percent) received funding from the Advocates for Community Alternatives (ACA), with a 10 percent counterpart funding for each project from DACF. All rolled over DACF-RFG projects from the previous years were completed, exhibiting highest completion rate, as depicted in Figure 2.1. Only one out of the three DACF-funded projects achieved full completion.

Moreover, among the three donor-funded projects, one project was successfully completed during the reporting year – specifically, the construction of the CHPS Compound at Segyemase

Figure 2.1: Status of Projects by Funding Sources



Source: ASMA MPCU, 2023

Success and Failure factors on the Implementation of Development Projects

- Assembly's was successful in soliciting for external funding from GNPC and ACA
- Frequent Monitoring and inspection of Development Projects
- Strict adherence to guidelines for utilization of funds i.e. GSCSP and DACF

The following factors contributed to the inability of the Assembly to complete its projects

- Delay in the release of funds such as DACF
- Inadequate DACF released as a result of heavy deduction prior to its release by the Office of the Administrator of District Assemblies' Common Fund
- Competing needs of the Assembly putting pressure on DACF
- Contractor abandoned project without formal communication on the construction of 2 No. 2-bedroom Teachers quarters
- Non-transfer of DACF-RFG (DPAT VI) allocation

Table 2.1: 2023 Projects Register

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Pictures			
	Bitumen Surfacing of Access road and Car Park at greenery site	Environment, Infrastructure and human settlement	Kibi	Sika Sem Company Limited	2,697,710.89	12/12/2023	(UDG) World Bank	12/12/2023	12/06/2024	0	2,697,710.89	45		Assembly to release funds to contractor. Frequent Monitoring of project	Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Land documents are available. Assembly applied. The Assembly implemented ESMP
	Construction of 3Storey 44 Rooms Hostel at Greenery site	Economic Development	Kibi	Jaborah Construction Limited	4,720,403.37	30/10/2020	(UDG) World Bank	8/12/2020	8/12/2022	3,890,988.78	829,414.59	100			Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Land documents are available. Assembly applied. The Assembly implemented ESMP
	Construction of 300 seating capacity auditorium, restaurant, and swimming pool at greenery site	Economic Development	Kibi	Cephil Company Limmited	3,223,608.09	30/10/2020	(UDG) World Bank	8/12/2020	8/12/2022	2,562,420.59	661,187.50	95		Design and Supervision consultant to engage contractor to purchase furniture for the hostel, restaurant and auditorium	Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Land documents are available. Assembly applied. The Assembly implemented ESMP
	Construction of modern community market center (Phase 1)	Economic Development	Kyebi	God's Favour	5,796,297.93	15/03/2023	(UDG) World Bank	03/05/2023	12/05/2024	1,771,819.83	4,024,478.13	45		D&S consultant to increase workforce on site	Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Land documents are available. Assembly applied. The Assembly implemented ESMP

	Construction of modern community market center (Phase 2)	Economic Development	Kyebi	Jovei	4,114,304.54	15/03/2023	(UDG) World Bank	03/05/2023	12/05/2024	1,623,159.61	2,491,144.93	45		D&S consultant to increase workforce on site	Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Land documents are available. Assembly. The Assembly implemented ESMP
	Completion of 1No. 27Unit Lockable stores	Economic Development	Apapam	Quasi Constructio n Limited	515,129.76	10/11/2021	DACF-RFG	Nov. 2021	May 2022	515,129.76	0.00	100			Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Assembly acquired land from traditional authority and prepared documentatio n for the land
	Completion of 1No. 20Unit Market Stalls, open gravelling with kerbs, 4No. WC toilet, 2No. Urinal	Economic Development	Kwasi Komfo		438,899.54	25/09/2022	DACF-RFG	05/10/2022	05/04/2023	395,009.59	43,889.95	100			Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Assembly acquired land from traditional authority and prepared documentatio n for the land
	Completion of 2No. 24Unit Market Stalls, 6-Seater WC Toilet facility with 2Unit bathrooms	Economic Development	Bunso	Rabeck Company Limited	1,106,276.67	9/2/2022	DACF-RFG	6/4/2022	6/10/2022	995,649.00	110627.7	100			Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Assembly acquired land from traditional authority and prepared has documentatio n for the land
	Completion of 2No. 2Unit teachers quarters	Social development	Akwadum	Emebok B. Enterprise	292,522.66	8/12/2023	DACF	13/12/2023	13/6/2024	60,000.00	230,000.00	60		New contracts under DACF will not be awarded until all ongoing projects are completed	Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Assembly acquired land from traditional authority and has prepared documentatio n for the land

	Construction for external infrastructure for Bunso market	Economic	Bunso	Gods Favor	298,633.73	8/12/2023	DACF	13/12/2023	13/6/2024	141,272.00	157,361.73	75		New contracts under DACF will not be awarded until all ongoing projects are completed	Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	Assembly acquired land from traditional authority and prepared documentation for the land
	Construction of CHPS Compound	Social Development	Segyimase	Labour	10,000.00		ACA	12/03/2022	12/09/2022	10,000.00	0.00	100			Assembly Members, ACA, Traditional participate in monitoring. Assembly engages direct beneficiaries during monitoring	ACA acquired the land from traditional authority and has prepared documentation for the land
	Construction of 1No. 3-unit classroom block	Social Development	Ahwenease	Labour	250,000.00	-	ACA/DACF	24/10/2023	24/03/2023	10,000.00	0.00	35		Assembly and ACA to continuously monitor the project. Engage community members to continue to provide voluntary service	Assembly Members, ACA, Traditional participate in monitoring. Assembly engages direct beneficiaries during monitoring	ACA acquired the land from traditional authority and has prepared documentation for the land
	Construction of CHPS Compound	Social Development	Asikam	- Labour	250,000.00	-	ACA/DACF	27/10/2023	27/03/2023	10,000.00	0.00	25		Assembly and ACA to continuously monitor the project. Engage community members to continue to provide voluntary service	Assembly Members, ACA, Traditional participate in monitoring. Assembly engages direct beneficiaries during monitoring	ACA acquired the land from traditional authority and has prepared documentation for the land

	Shaping to Formation on Addonkwanta-Addotoa Road (8.0km) and Replacement of Wooden Deckings on Metal Bridge at Bonponso No.1	Environment, Infrastructure and human settlement	Addonkwanta-Addotoa Road Bonponso No.1	True Engineers Construction Limited	149,981.00	27/01/2023	DACF	6/02/2023	27/04/2023	149,981.00	0.00	100			Assembly Members and Traditional participate in monitoring and site meetings. Assembly engages direct beneficiaries during monitoring	

Source: ASMA MPCU, 2023

2.1.1 Repair and Maintenance of Existing Infrastructure

According to Table 2.1a, the Assembly conducted repairs and maintenance on various facilities within the municipality, including water, health, and education facilities, as well as drainage and road infrastructure. Out of the total estimated cost of GHC 367,091.00, the Assembly expended a total of GHC 353,091.00 on infrastructure maintenance and repairs during the year. This expenditure represents a little over 5 percent of the total Capital Expenditure (Capex) budget, which amounted to GHC 6,955,999.86 for the reporting year. It is crucial for the assembly to prioritize and enhance its maintenance and repair efforts in the year 2024.

Table 2.1a: Repair and Maintenance of Existing Infrastructure

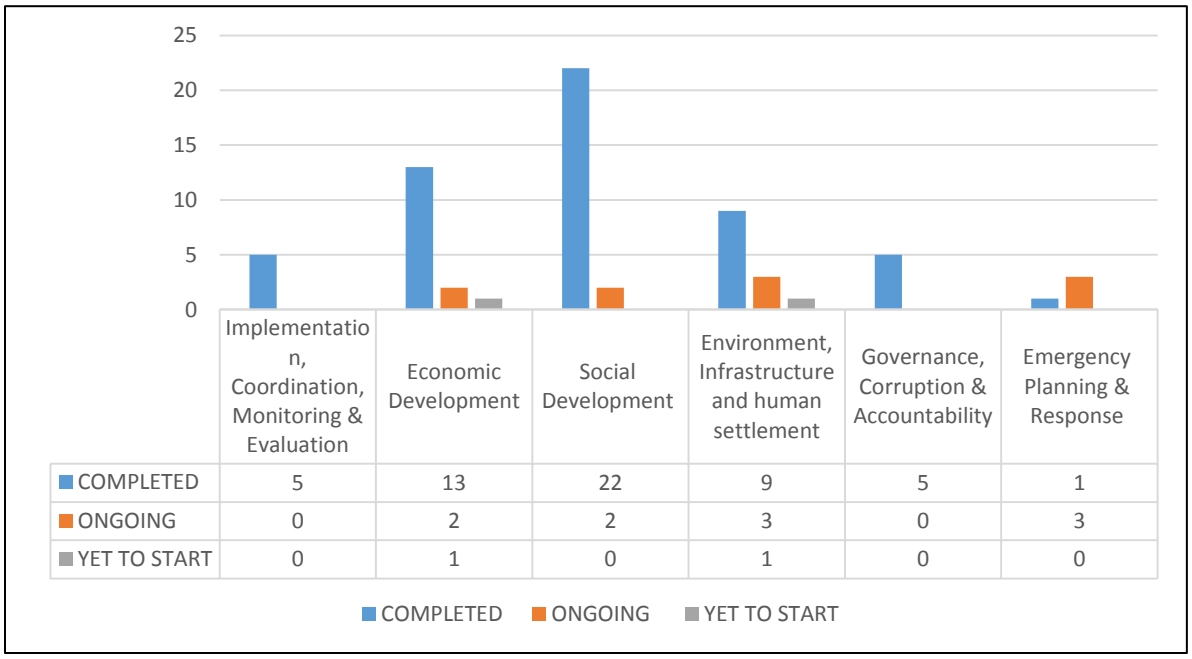
Asset/Infrastructure	Asset/Infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Water facility	District Court Judges Bungalow's Boreholes	Kibi	Maintenance	12,000.00	12,000.00	0.00	12,000.00	
Health Infrastructure	Ambulance service	Kibi	Renovation	88,101.00	88,101.00	0.00	88,101.00	
Educational Infrastructure	School for the Deaf Kitchen	Kibi	Renovation	38,009.00	38,009.00	0.00	38,009.00	
Sanitation Facility	KVIP	Adonkwanta	Treatment	15,000.00	9,000.00	6,000.00	9,000.00	Funds should be released for the completion of repair works on the toilet facility
Health Infrastructure	Health Department Office	Kibi	Renovation	64,000.00	56,000.00	8,000.00	56,000.00	Outstanding Balance should be released to the contractor as renovation works has been completed
Road and Drainage	Bridge	Bonponso	Renovation	149,981.00	149,981.00	0.00	149,981.00	There is the need for frequent monitoring of the bridge, especially during rainy season
Total				367,091.00	353,091.00	14000	353,091.00	

Source: ASMA MPCU, 2023

2.2 Programme status of 2023

According to Figure 2.2 and the programme register, a total of 65 (constituting 97%) were implemented from 67 planned programmes. Out of the implemented programmes, 55 were fully implemented while 10 were initiated but could not be completed within the reporting period. Programmes under social development dimension were the most implemented followed by, Economic Development, Environment, Infrastructure and Human Settlement. Programmes under Coordination Monitoring and Evaluation and Governance, Corruption, and Public Accountability dimensions were fully implemented. The achievements in the implementation of the non-physical projects have set the Municipal assembly on the right path of achieving the development objectives captured under the various development dimensions and ultimately the overall goal of the District Medium Term Development Plan.

Figure 2.2: Programme implementation status by Development Dimension



	Implementation, Coordination, Monitoring & Evaluation	Economic Development	Social Development	Environment, Infrastructure and human settlement	Governance, Corruption & Accountability	Emergency Planning & Response
COMPLETED	5	13	22	9	5	1
ONGOING	0	2	2	3	0	3
YET TO START	0	1	0	1	0	0

Source: ASMA MPCU, 2023

The following accounted for the achievements in the implementation of the programmes by the various departments:

- External support from development partners such as the Global Fund, the UNICEF helped in the implementation of health programmes such as malnutrition, malaria control, and immunization while the JICA supported the implementation of Education

programme. ACA supported the Assembly to organize town hall meetings as well as evaluation of some projects and programmes

- Organization of quarterly review meetings by the MPCU to track the implementation of programmes and projects being implemented by the various departments and agencies. During such meetings implementation of the programme by the various departments were discussed and challenges were addressed through the sharing of best practices.
- Frequent monitoring of programmes implementation resulted in strict adherence to planned programmes
- Effective collaboration and synergy between departments resulted in cost effective implementation of programmes. For example the collaboration between the Health Administration and the Birth and Death Registry improved child birth registration. Similarly, the Works Department Collaborated with the Physical Planning Department to embark on development control.
- Strong collaboration between traditional rulers, religious groups and Assembly members also contributed to the implementation of programmes that required community mobilization and engagements. Churches and Mosques offered their places of worship for free.

Even though some successes were achieved, these achievements were not without challenges. The following are some of the challenges encountered:

- Inadequate funds and delays in the release of GoG transfers. In most cases officers responsible for leading the implementation of these activities had to pre-finance or use their own resources

2.3 Table 2.2: Year 2023 Programme Register

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
1.	Valuation of all commercial properties	Economic Development	60,000.00	IGF/ABFA			60,000.00		0%		Not implemented
2.	Public Education and Sensitization of Rate Payers in the Municipality	Economic Development	6,000.00	IGF/ABFA			3000.00	3000.00	100%		Fully implemented
3.	Organize 2-day training workshop on revenue generating strategies for revenue and IT staff	Economic Development	20,000.00	IGF/ABFA	18/09/2023	20/09/2023	20,000.00	20,000.00	100%		Fully Implemented
4.	Organize 2 No. Training on Financial Literacy and Entrepreneurship	Economic Development	2,000.00	GoG	30/01/2023	31/01/2023	1800.00	200.00	100%		Fully implemented 40 persons including 34 females and 6 males
5.	Organize Small Business and Managerial Training for the youth	Economic Development	10,000.00	GoG	08/05/2023	22/12/23	10,000.00	0.00	100%		Fully implemented 194 persons including 15 males and 179 females participated

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
6.	Form and strengthen farmer based organizations	Economic Development	2000.00	GoG/MAG	22/02/2023	21/09/23	600.00	1400.00	100%		Fully implemented 27 FBOs made up 4 livestock FBOs and 23 crops FBos were trained extension service delivery
7.	Train Farmers on good management and cultural practices of oil palm fields under PERD	Economic Development	2,000.00	GoG/MAG	15/06/2023	15/06/2023	1000.00	1000.00	100%		Total of 420 farmers were trained in good farm management at Addonkwanta, Maase, Bonponso and Asafo. In all, land area cultivated is 316.1 hectares.
8.	Organize research and extension farmers linkage committee (RELC) planning session	Economic Development	6,080.00	GoG/MAG/IGF	11/07/2023	11/07/2023	5,990.00	90.00	100%		Fully implemented RELC was organized at the ASMA Assembly Hall. Total participants is 72 including 34 youth and 2 aged.
9.	Establish four (4) crop demonstration in five (5) operational areas with emphasis on conservation agriculture technique	Economic Development	3,825.00	GoG/MAG/IGF	11/04/2023	28/09/2023	3,825.00	0.00	100%		Fully implemented Four crop rotation demonstration and 7 mulching demonstration were organized .
10.	Sensitize farmers on postharvest	Economic Development	4,260.00	GoG/MAG/IGF	30/06/2023	13/07/2023	2,250.00	2,010.00	100%		Fully implemented

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
	handling of fruits, vegetables and grains			/							Seven trainings were organized for 137 farmers including 56 females. Farmers have been educated on various storage practices and crop production and use of super grain bags to minimize the losses.
11.	Organize National Farmers Day Celebration	Economic Development	60,000.00	GoG/IGF/ ABFA	01/12/2023	01/12/2023	56,000.00	4,000.00	100%		Fully implemented
12.	Organize basic Community Based Training in Financial Management	Economic Development	21,000.00	GoG/IGF/ ABFA	20/04/2023	20/11/2023	15,000.00	6,000.00	100		Three community Based Training were organized Kibi, Asiakwa and Bunso. Total of
13.	Facilitate the disbursement of Funds to 20 SMEs under the Ghana Economic Empowerment Project	Economic Development	2,000.00	IGF/ABFA	17/03/2023	14/12/2023	2,000.00	0.00	100%		34 beneficiary SMEs including youths, PWDs, and Women received funds ranging from GHC 25000.00 to 50,000.00

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
14.	Procure 10No. Start-up kits for honey producers, machines (Palm kernel miller, palm oil preff) for oil palm processing center and 16No. sowing machines	Economic Development	130,000.00	GoG/IGF/ ABFA	03/03/2023		130,000.00	0.00	75%		
15.	Organize training for 50 Honey producers on Branding, Product standardization and financial Management	Economic development	50000	GSCSP	12/12/2023	18/12/2023	50000.00	0.00	100%		Fully implemented
16.	Organize Monitoring visit to Bunso Aboretum Eco Park and Submit recommendations to Management for Action	Economic Development	4,000.00	GoG/IGF/ ABFA	23/11/2023	23/11/2023	4000.00	0.00	100%		Fully Implemented Monitoring visit was made to Bunso Ecopark and Recommendations were made to management.
17.	Organize a 1-day circuit SPAM at circuit centers in each circuit annually	Social Development	1500.00	GoG/IGF/ ABFA	08/02/2023	19/09/2022	1500.00	0.00	100%		Fully Implemented

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
18.	Collaborate with SSCHH and GES to organize STEAM basics at Kyebi	Social Development	1200.00	IGF	26/10/2023	26/10/2023	1200.00	0.00	100%		Fully implemented
19.	Organize STMIE for basic schools	Social Development	1200.00	GOG	6/09/2023	06/09/23	1200	0.00	100%		Fully Implemented
20.	Provide 600 No. Dual Desk and 60 No. Hexagonal Desk	Social Development	650,000.00	GoG/IGF	16/01/2023	20/10/2023	650,000.00	0.00	100%		Fully Implemented
21.	Organize the celebration of independence day	Social Development	32000.00	GoG/IGF/ ABFA	06/03/2023	06/06/2023	31000.00	1000.00	100%		Fully implemented

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
22.	Organize training for 80 teachers of selected non-GALLOP Schools on Differentiated learning class programme	Social Development	4,000.00	GoG/IGF/ ABFA	18/04/2023	19/04/2023	4,000.00	0.00	100%		Fully implemented
23.	Facilitate the organization of annual inter schools, inter district sporting competition and inter district cultural competition	Social Development	15,000.00	GoG/IGF/ ABFA	13/02/2023	31/03/2023	10,000.00	5,000.00	100%		Fully Implemented
24.	Facilitate the provision of sporting kits for sporting clubs within the municipality	Social Development	15,000.00	GoG/IGF/ ABFA	16/11/2023	21/12/2023	15,000.00	0.00	100%		Fully Implemented 27 set of jerseys and footballs were distributed to football clubs etc.
25.	Conduct training on CMAM to staffs and volunteers	Social Development	13,300.00	GoG/IGF/ ABFA	4/05/2023	10/05/2023	7,000.00	6300.00	100%		Fully Implemented
26.	Organize quarterly meetings with CBSVs at sub district level	Social Development	8,200.00	GoG/IGF/ ABFA	30/03/2023	31/O3/2023	8,200.00	0.00	75%		Ongoing
27.	Train 100 Health workers on IPC, quality assurance and control	Social Development	7,700.00	GoG/IGF/ ABFA	24/02/2023		4,700.00	3000.00	75%		Ongoing

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
28.	Enrol at least 60% of PWDs unto the NHIS Programme to provide financial risk protection against the cost of quality basic health care for all resident	Social Development	3800.00	IGF/ ABFA	23/01/2023	21/12/2023	2000.00	1800.00	45%		Ongoing
29.	Collaborate with GES to carry out education on adolescent reproductive health in selected schools	Social Development	4,300.00	GoG/IGF/ ABFA	27/01/2023	22/09/2023	4,300.00	0.00	100%		Adolescent reproductive health programme was organized at Abuakwa State College at Kyebi
30.	Conduct quarterly HIV/AIDS (PMTCT/EID) Supportive supervision & review meeting	Social Development	9500.00	IGF/ ABFA	24/02/2023	01/12/2023	9,000	500.00	100%		HIV Testing and Counseling was organized at Nkronso. Out of 60 people who were tested, one tested positive.
31.	Organize medical screening for 3500 food vendors to promote food safety	Social Development	100,000.00	GoG/IGF/ ABFA	27/10/2023	7/12/2023	80000.00	20,000.00	100%		Out of 3603 vendors screened, 3382 were certified.
32.	Procure cleaning materials and sanitary tools	Social Development	15,000.00	IGF/ ABFA	5/01/2023	16/06/2023	12000	3000.00	100%		Items procured include cleaning Agents, tissues disinfectant brush etc

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
33.	Organize quarterly clean-up exercise	Social Development	42000	IGF/ ABFA	3/03/2023	18/12/2023	38000.00	4000.00	100%		Clean-up exercises were organized in Asiakwa and Kibi
34.	Evacuation of refuse dump sites	Social Development	30,000.00	GoG/IGF/ ABFA	6/09/23	08/09/23	27,500.00	2500.00	100%		Refuse dumpsite at Kyebi Ahenboronum was evacuated
35.	Embark on massive campaign and sensitization against child labour especially girls	Social Development	2,000.00	IGF/ ABFA	01/03/2023	01/03/2023	1,800.00	200.00	75%		Fully implemented 50 persons participated at the Odumase Pentecost Church
36.	Organize 1 No. public Education on the causes and effect gender-based violence	Social Development	2500.00	GoG/IGF/ ABFA	10/05/2023	10/05/2023	2500	0.00	100%		Public Education on Gender based violence was organized at Agyapomaa. Over 64 community members including 42 females participated

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
37.	Organize a training programme on bead making for 50 PWDs in the municipality, as well as groups that may be interested in acquiring such a skill	Social Development	62,500.00	GoG/IGF/ ABFA	17/07/2023	17/07/2023	62500.00	0.00	100%		50 PWDs including physically challenged, visually impaired persons and deaf and dumb were trained in a 3-day Bead making training.
38.	Sensitize 1 No Public sensitization on effect of broken homes on child development	Social Development	3000.00	GoG/IGF/ ABFA	20/4/23	28/4/23	1300.00	1700.00	100%		Fully Implemented 46 persons including 29 females participated at Adukrom Durbar grounds
39.	Provide financial support for at least 30 Persons with Disability in the area of Medical, Education & Training and Economic and Working Tools to improve their standard of living	Social Development	157,953.25	GoG	14/07/2023	12/12/2023	157,953.25	0.00	100%		Fully implemented
40.	Grass cutting along roads at selected locations	Environment, Infrastructure and human settlement	155,720.000	GoG/IGF/ ABFA	09/01/2023	20/11/2023	155,720.00	0.00	100%		Fully implemented

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
41.	Desilting of drains at selected locations	Environment, Infrastructure and human settlement	108,420.00	GoG/IGF/ ABFA	9/03/2023	17/08/2023	108,420.00	0.00	100%		Fully Implemented
42.	Organise quarterly SPC & TSC meetings to approve development permits	Environment, Infrastructure and human settlement	15,000.00	IGF/ ABFA	02/03/2023	21/12/2023	15,000.00	0.00	100%		Fully Implemented
43.	Prepare Planning schemes for Asafo	Environment, Infrastructure and human settlement	100,000.00	GoG/IGF/ ABFA	16/03/2023	14/09/2023	80,000.00	20,000.00	90%		Ongoing
44.	Continue the Street Naming and Property Addressing exercise	Environment, Infrastructure and human settlement	60,000.00	GoG/IGF/ ABFA	20/04/2023	12/11/2023	32000.00	28,000.00	56%		Ongoing
45.	Support PPD & WD to undertake quarterly inspection and monitoring to promote effective development control	Environment, Infrastructure and human settlement	18,000.00	GoG/IGF/ ABFA	22/03/2023	21/12/2023	18,000.00	0.00	100%		Fully implemented
46.	Facilitate the construction of 1No. community information centers and equip them to promote ICT education and usage	Environment, Infrastructure and human settlement	300,000.00	GoG/IGF/ ABFA							Not implemented
47.	Procure and distribute at least 100 Streetlights to all electoral areas	Environment, Infrastructure and human settlement	250,000.00	GoG/IGF/ ABFA	16/03/2023	7/04/2023	250,000.00	0.00	100%		Fully implemented

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
48.	Conduct environmental and social screening of development projects in the municipality	Environment, Infrastructure and human settlement	23,662.15	World Bank	07/02/2023	13/09/2023	23,662.15	0.00	100%		The Environmental safeguard team visited site and evaluated the suitability of proposed sub-projects using the standard screening forms
49.	Collaborate with communities to replant trees at degraded areas as part of enrichment and restoration planting	Environment, Infrastructure and human settlement	5,000.00	GoG	05/04/2023	13/07/2023	5,000.00	0.00	50%		Green Ghana was observed in all electoral areas. A total 2800 trees were planted throughout the municipality
50.	Collaborate with Minerals Commission to Establish 50 acre coconut plantation on reclaimed mining site at Ahwenease and Afiesa	Environment, Infrastructure and human settlement	55000	IGF/ABFA	24/02/2023	29/12/2023	40,000.00	15000	100%		Fully Implemented 69 acre plantation established at Afiesa. An average of 4 acre plantation established at Ahwenease, Apedwa, Adadientem, Addonkwanta and Asikam

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
51.	Organize public education on climate change	Environment, Infrastructure and human settlement	40000	GSCSP	17/08/23	21/08/2023	40000.00	0.00	100		Fully implemented The sensitization programme was organized in Asiakwa and Apedwa.
52.	Organize meeting for MPCU and zonal councils on climate Change adaption	Environment, Infrastructure and human settlement	40000.00	GSCSP	27/07/23	29/07/23	40000.00	0.00	100%		Meetings were organized foe MPCU and Zonal Council Members at Kibi, and Asafo Total of 231 persons including 34 females from varied background participated.
53.	Promote household latrine construction	Social development	50,000.00	GoG	31/01/2023		50,000.00		50%		Program is ongoing
54.	Provide logistics to the security services to promote security at all times	Governance, Corruption & Accountability	15,000.00	GoG/IGF/ ABFA	03/02/2023		15,000.00		50%		Program is ongoing
55.	Maintain staff bungalow and other public facilities to promote sustainability	Governance, Corruption & Accountability	190,000.00	GoG	14/04/2023	12/09/2023	165000	25000.00	80%		The Assembly renovated the Health Directorate, Public Toilet, and educational infrastructure at Kyebi
56.	Procure 5No.	Governance,	110,000.0	IGF/AB	03/07/202	03/08/2023	110,000.00	0.00	100		5 no. Laptops, 1

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
	Laptops, 1No. Paper Shredder and 5 piece office furniture	Corruption & Accountability	0	FA/ Others	3				%		No paper shredder and 5 piece of Office Furniture were procured and distributed
57.	Support MPCU activities, MTDP/AAP quarterly meetings, review meetings, Data collection and dissemination etc.	Implementation, Coordination, Monitoring & Evaluation	60,000.00	GoG/IGF/ ABFA	31/03/2023	21/12/2023	60,000.00	0.00	100%		Fully Implemented
58.	Undertake quarterly monitoring exercise	Implementation, Coordination, Monitoring & Evaluation	19000	GoG/Others	14/02/2023	21/12/2023	17800.00	1200.00	100%		Four quarterly monitoring activities were organized. Participants included MPCU Assembly Members , consultants and contractors
59.	Organise quarterly budget committee meetings	Implementation, Coordination, Monitoring & Evaluation	15,000.00	GoG/IGF/ ABFA	28/03/2023	28/11/2023	11000.00	4000.00	100.00		Four Budget Committee meetings were organized
60.	Review 2024 Annual Action Plan, Composite Budget and Procurement Plan	Implementation, Coordination Monitoring & Evaluation	30,000.00	GoG/IGF/ ABFA	14/06/2023	21/12/2023	16000.00	14,000.00	75%		2024 AAP, Budget and Procurement Plan were prepared and approved

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
61.	Organize 2 No. Town Hall Meetings	Implementation, Coordination, Monitoring & Evaluation	28000	GoG/ACA	07/03/2023	28/09/2023	11,000.00	17000.00	100%		Two town hall meetings were organized. First quarter meeting discussed 2021 budget performance and third quarter discussed 2024 AAP and Budget
62.	Organize 2-day training workshop on revenue generating strategies for revenue and IT Staff	Governance, Corruption & Accountability	10,000.00	IGF/ ABFA	24/04/2023	26/04/02023	7800.00	2200.00	100%		Fully Implemented
63.	Support capacity building programmes for staff and Assembly Members	Governance, Corruption & Accountability	22,000.00	GoG/IGF/ ABFA	4/01/2023	03/11/2023	10,000.00	12,000.00	68%		Training was organized for record staff and newly recruited officers
64.	Provide logistical support for NADMO	Emergency Planning & Response	20,000.00	GoG	24/01/2023		20,000.00		50%		Ongoing
65.	Organize 2No. public education on effects of disaster and its prevention	Emergency Planning & Response	50,000.00	GoG/IGF/ ABFA	31/01/2023	21/06/2023	50,000.00	0.00	100%		Public education on the effect of disaster was organized at Agyapomaa and Kwasi Komfo
66.	Provide support for disaster victims	Emergency Planning & Response	20,000.00	GoG	22/02/2023		20,000.00	0.00	50%		Ongoing

S/N	Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Remarks
									%	Pictures	
67.	Organize community sensitisation on COVID-19	Emergency Planning & Response	4,300.00	GoG/IGF/ ABFA	18/01/2023	23/10/2023	2,300.00	2000.00	50%		Ongoing

Source: ASMA MPCU, 2023

2.3 Update on Funding

The Assembly relies on various key sources of funding, including transfers from the Central Government to Metropolitan, Municipal, and District Assemblies (MMDAs) known as Government of Ghana Grants (GOG Grants), allocations from the District Assemblies Common Fund (DACF), the District Assemblies Common Fund - Responsiveness Factor Grant (DACF-RFG), contributions from Donor Grants, and the Assembly's Internally Generated Funds (IGF). Additionally, the Modernizing Agriculture in Ghana (MAG) initiative contributes to the funding mix.

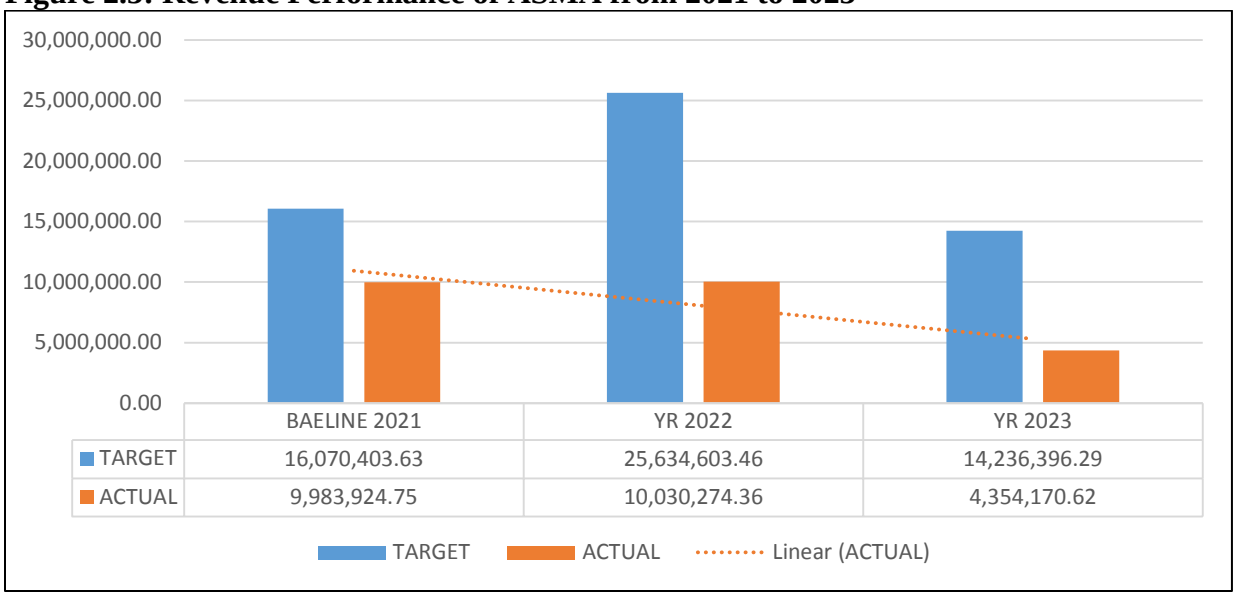
Unfortunately, in 2023, the Assembly fell short of its revenue target. Out of the anticipated revenue of GH¢14,236,396.29, only GH¢4,361,438.15 was realized, representing a mere 30.6 percent of the projected revenue. This indicates a substantial decline of 56.3 percent and 60 percent compared to the revenue achieved in 2021 and 2022, respectively, as illustrated in Table 2.3 and Figure 2.3.

Table 2.3: Update on Revenue Sources

Revenue Item	Baseline 2021 (GH¢)	Target 2022 (GH¢)	Actual 2022 (GH¢)	Target 2023 (GH¢)	Actual 2023 (GH¢)
IGF	1,058,331.96	1,302,210.63	1,312,891.73	1,389,512.28	1,332,424.84
DACF	759,666.35	4,634,073.60	2,720,134.89	1,705,584.78	1,434,721.59
MP's CF	413,477.67	450,000.00	923,403.20	600,000.00	687,466.72
PWDs CF	89,044.67	200,000.00	309,075.76	150,000.00	157,953.25
MSHAP	2,184.92	23,528.00	16,150.37	20,000.00	9,464.52
DACF-RFG	1,739,497.40	2,079,601.11	1,126,055.72	1,568,076.58	43,823.75
UDG	5,832,205.34	16,872,323.73	3,547,345.61	8,574,537.70	551,493.00
LEAP	0.00	0.00	0.00	0.00	0.00
GoG (Goods & Services)	0.00	0.00	0.00	0.00	18,625.72
OTHERS (MAG)	89,516.44	72,867.00	75,217.08	118,197.23	118,197.23
TOTAL	**9,983,924.75**	**25,634,603.46**	**10,030,274.36**	**14,125,908.57**	**4,354,170.62**

Source: ASMA, Finance, 2023

Figure 2.3: Revenue Performance of ASMA from 2021 to 2023



Source: Computed from ASMA Trail Balance, 2023

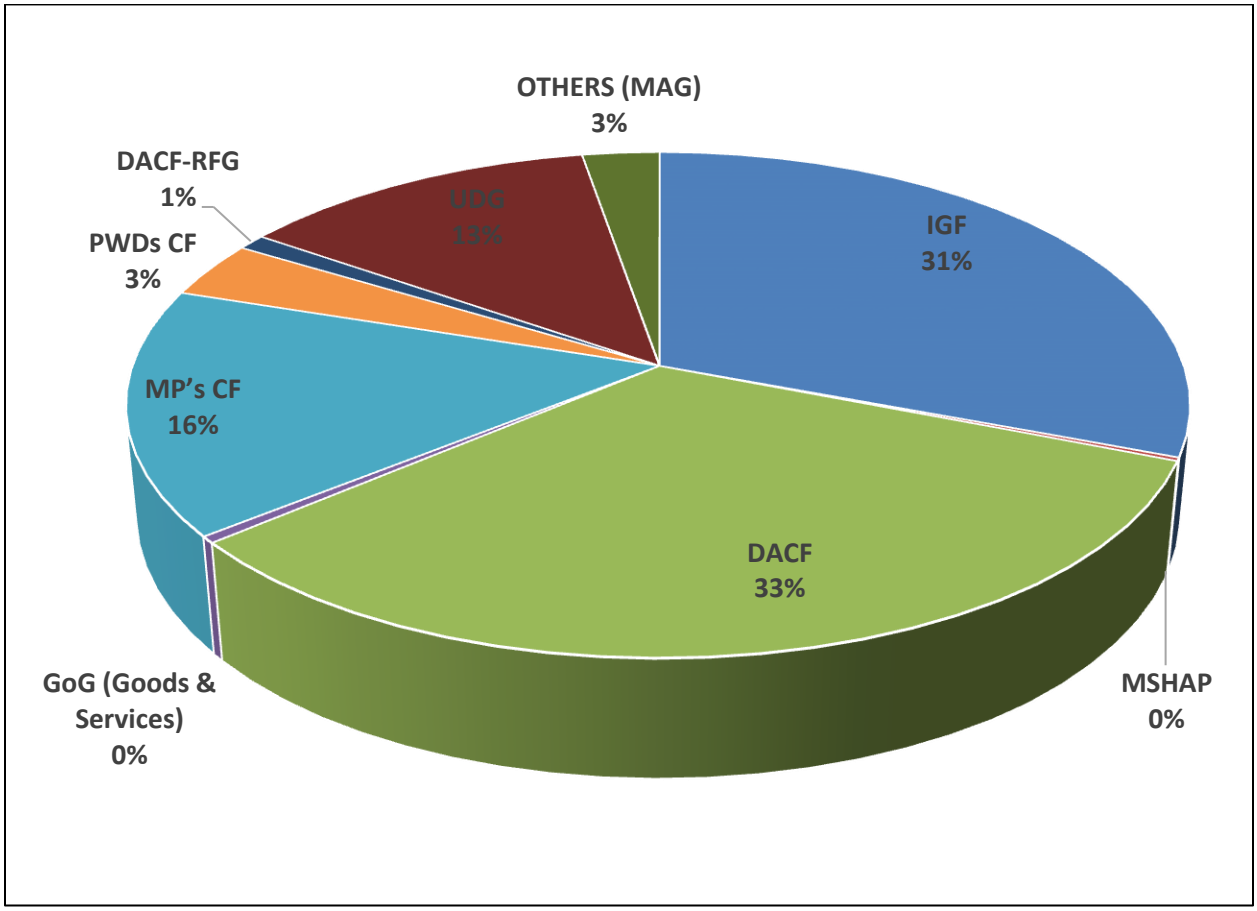
In terms of revenue performance, the MPs Common Fund, PWD, and other sources, including Donors like CIDA's MAG, were the only ones meeting or surpassing the budget estimates for the year. However, receipts for other funds fell short of their respective targets in the 2023 Composite Budget of the Assembly.

As depicted in Figure 2.4, the District Assemblies Common Fund emerged as the largest contributor to the total revenue, accounting for approximately 33 percent, followed closely by the Internally Generated Funds (IGF) at around 31 percent. Nevertheless, both the DACF and the IGF fell below their targets by 15.9 percent and 10.7 percent, respectively. Notably, despite three quarterly allocations released for the DACF during the reporting period, it still could not meet its intended target.

The District Assemblies Common Fund - Responsiveness Factor Grant (DACF-RFG) which has been a very prominent contributor to total revenue in the past few years achieved only 2.8 percent of its 2023 target, contributing merely about 1 percent to the Assembly's revenue. Consequently, all projects slated for funding by the DACF-RFG in 2023 were left unimplemented.

The Assembly's inability to realize its budgeted revenue had cascading effects, hindering the execution and completion of all projects outlined in the 2023 Annual Action Plan. This, in turn, impacted the attainment of set targets, objectives, and the overarching goal, as reflected in the performance indicators.

Figure 2.4: Revenue Performance by Revenue Source



Source: ASMA MPCU, 2023

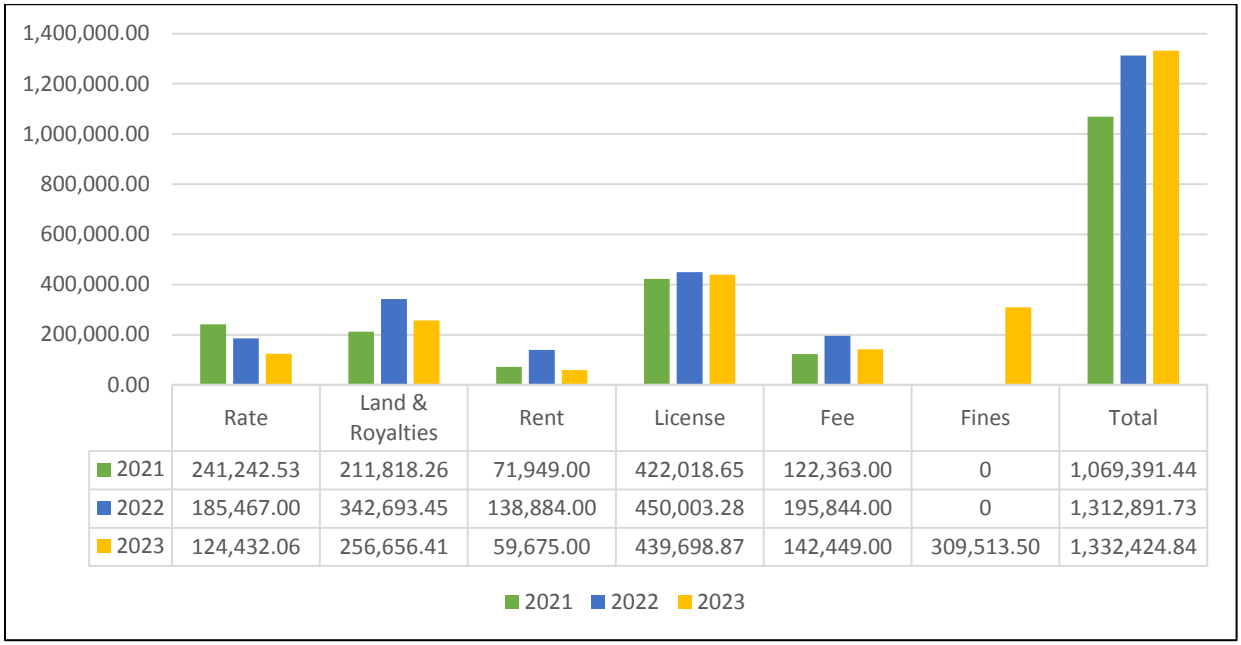
2.3.1 IGF Performance

The total Internally Generated Funds (IGF) collected in 2023 amounted to GHC 1,332,424.84, falling short by approximately 4 percent of the 2023 IGF target set at GHC 1,389,512.28. The IGF collected for 2023 reflects an insignificant rise of 1.5 percent over the actual IGF recorded in 2022, which stood at GHC 1,312,891.73.

A detailed performance analysis of various IGF revenue items for 2021, 2022, and 2023 is depicted in Figure 2.5. The visual representation highlights specific revenue streams and their

comparative performances. Revenue collected under Fines made the difference between total IGF collected in 2022 and 2023. Despite notable gains in Fines, where the Assembly achieved remarkable progress in 2023, there was a general decrease in the collection of all revenue items in 2023 compared to the figures recorded in 2022. This decline is evident in the 2023 Actual, pointing to a challenging trend in revenue generation for the reporting period.

Figure 2.5: IGF Performance by Revenue Item



	Rate	Land & Royalties	Rent	License	Fee	Fines	Total
2021	241,242.53	211,818.26	71,949.00	422,018.65	122,363.00	0	1,069,391.44
2022	185,467.00	342,693.45	138,884.00	450,003.28	195,844.00	0	1,312,891.73
2023	124,432.06	256,656.41	59,675.00	439,698.87	142,449.00	309,513.50	1,332,424.84

Source: ASMA MPCU, 2023

The revenue performance of the Assembly can be analyzed through the following factors of both failure and success:

- Insufficient oversight in monitoring revenue collection activities resulted in the absence of a dedicated revenue monitoring team, leaving the responsibility solely on the budget unit and finance department.
- A boundary dispute between the Abuakwa South Municipal Assembly and the Fanteakwa South District Assembly over a section of Bunso, which hosts significant revenue hotspots for the municipality, created challenges in revenue collection.
- Non-payment of rent for certain commercial and residential facilities added to the revenue woes of the Assembly.

- The decision to delegate property rate collection to the Ghana Revenue Authority, coupled with the absence of property valuations, contributed to a decline in property rate collection.

- The Assembly faced a shortfall by receiving only three out of the expected four quarters of DACF allocations for the year 2023, adversely impacting the overall realization of revenue.

- The presence of an inadequate and outdated revenue database further hampered effective revenue management.
- The lack of adequate training for revenue staff and the out-posting of experienced revenue collectors contributed to the challenges faced in revenue collection.
- Collaboration between the Municipal Mining Committee, the Mining Task Force, and the Military resulted in the apprehension and fining of illegal miners, leading to the increase in Fines collected.

2.4 Update on Disbursements

Table 2.4, shows the expenditure pattern of the district during the reporting year. The district did not meet the targeted expenditure for 2023 as it is the case for the previous year. During the reporting year, the Assembly incurred a total expenditure of Gh¢ **16,417,404.66**. This represents 91.5 percent of the projected expenditure for the same year. In comparison with the base year (2021) and 2022 the Assembly's expenditure decreased by about 43.4 percent and 9.4 percent respectively.

Table 2.4: Update on Expenditure

Expenditure Item	Baseline 2021 (GH¢)	Target 2022 (GH¢)	Actual 2022 (GH¢)	Target 2023 (GH¢)	Actual 2023 (GH¢)
Compensation	3,453,300.53	3,537,286.48	6,081,839.08	3,812,895.56	6,465,140.41
Goods and Service	1,359,934.45	2,532,501.01	3,969,967.97	2,777,655.02	2,996,264.39
Investment/Assets (CAPEX)	3,789,161.97	22,938,890.32	8,138,617.60	11,361,585.62	6,955,999.86
TOTAL	**8,602,396.95**	**29,008,677.81**	**18,190,424.65**	**17,952,136.20**	**16,417,404.66**

Source: Computed from ASMA Trail Balance, 2023

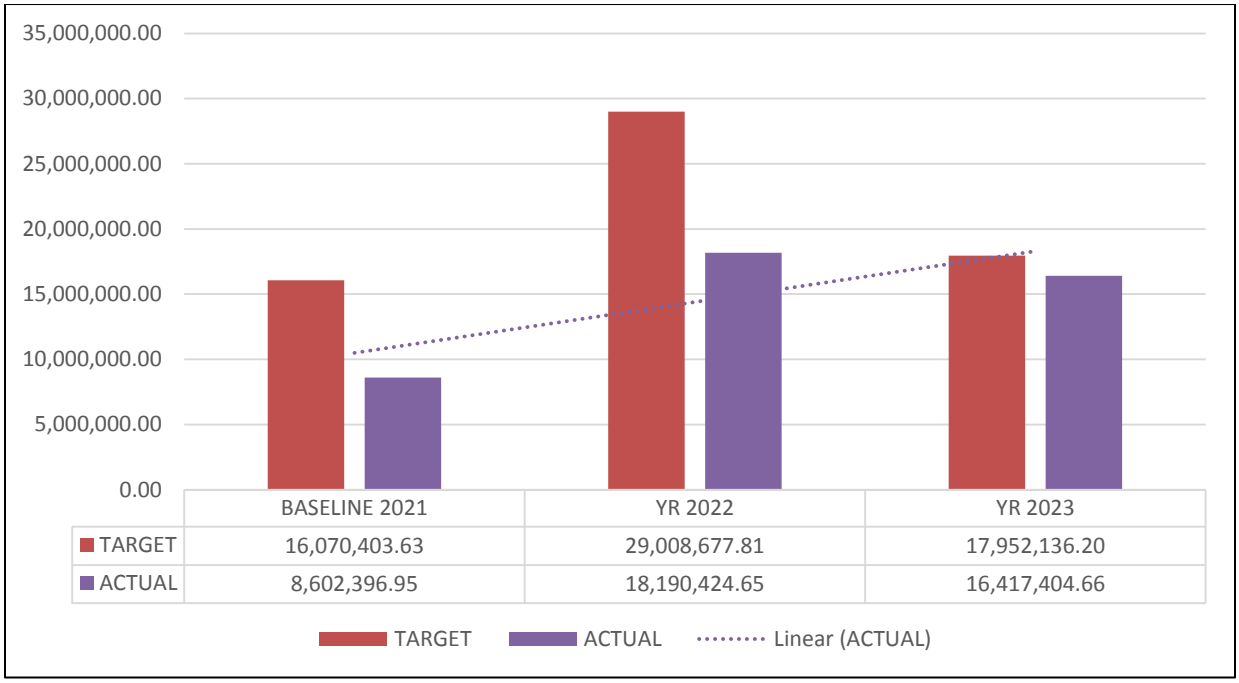
Investment/Assets (capital expenditure) amounted to Gh¢ 6,955,999.86, constituting 42.4 percent of the total expenditure in 2023. This marked it as the highest recorded expenditure for the year. However, it fell short by 38.8 percent of its target of Gh¢ 11,361,585.62 and was 14.5 percent lower than the capital expenditure in 2022. This indicates that a significant portion of the Assembly's financial resources was allocated to infrastructure development, including lockable stores, hostels, roads, and restaurants.

Compensation expenditure stands as the second-highest item of expenditure, amounting to Gh¢ 6,465,140.41, representing 39.4 percent of the total expenditure for the year. Notably, unlike other expenditure categories, compensation expenditure surpassed its target by 70 percent.

The expenditure on Goods and Services totaled Gh¢ 2,996,264.39, constituting 18.25 percent of the total expenditure for the year under the review. In relation to 2022, the Assembly reduced its expenditure on goods and services in 2023 by 24.5 percent. It is intriguing to observe that the expenditure on goods and services consistently surpassed its annual targets. Throughout the reporting period, the actual expenditure on goods and services exceeded the projected amount by 10.7 percent.

This trend can be attributed to various activities, including the procurement of office equipment, evacuation of refuse dumps, acquisition of assistive devices, and the procurement of food processing equipment for persons with disabilities, among other items.

Figure 2.6: Budget Expenditure versus Actual



Source: Computed from ASMA Trail Balance, 2023

2.5 Capex Budget Performance Analysis

Table 2.5 illustrates the 2023 Capital Expenditure Budget Performance of the Abuakwa South Municipal Assembly. Total indicative budget in the 2023 Annual Action Plan for capital project amounted to GHC 20,769,760.98. However, the Assembly made a budgetary allocation of GHC 9,527,106.58 in its 2023 composite budget leaving a variance of GHC 11,242,654.40. It is clear that Assembly's inflows alone cannot finance its investment projects in the 2023 AAP as well as the 2022-2025 MTDP. Total Capital expenditure incurred during the reporting year is GHC 6,966,999.86.

The variance between the constrained capex budget (GHC 9,527,106.58) and funds released (GHC 1,383,845.76) is GHC 8,143,260.82. Capex funds released constitute only 14.5 percent of the budgeted. This is because during the year under review no funds were released under DACF-RFG and GSCSP (Investment).

It is noteworthy that the Assembly spent (GHC 5,572,144.10) more than the funds released during the year. This extra spending could be traced to unutilized allocations for DACF-RFG and GSCSP from the previous years; In other words, the uncompleted projects from the previous years that were rolled over to the year 2023. This also explains why funds were not released

under GSCSP to the Assembly in 2023 because the MLGDRD insisted that funds will not be transferred to Assemblies that have not utilized over 75 percent of funds transferred to their respective accounts. Abuakwa South Municipal Assembly was one of the defaulting Municipal Assemblies.

Table 2.5 Capex Budget Performance

Funding Source	Proposal		Release	Expenditure	Variations		
	Unconstrained Capex Plan (A)	Constrained Capex - Budget (B)	(C)	(D)	(A-B)	(B-C)	C-D
IGF	546,140.00	193,000.00	266,484.97	43,031.96	353,140.00	-73,484.97	233,453.01
DACF	1,543,620.98	884,554.22	717,360.80	514,146.44	659,066.76	167,193.43	203,214.36
GSCSP	17,100,000.00	7,031,475.78	0.00	5,565,511.98	10,068,524.22	7,031,475.78	- 5,565,511.98
DACF-RFG	1,090,000.00	1,018,076.58	0.00	596,112.48	71,923.42	1,018,076.58	- 596,112.48
MPCF	490,000.00	400,000.00	400,000.00	237,197.00	90,000.00	0.00	162,803.00
TOTAL	**20,769,760.98**	**9,527,106.58**	**1,383,845.76**	**6,955,999.86**	**11,242,654.40**	**8,143,260.82**	**- 5,572,154.10**

Source: ASMA MPCCU 2023

2.6 Capex Budget Allocation and Implementation

As illustrated in Table 2.7, total capex estimates for the medium term (2022-2025) is GHC 55,906,374.34. The annual capex budget as expressed in the Medium Term Plan for 2025, 2024 and 2023 are GHC 4,243,934.19, GHC 25,517,404.63 and GHC 11,602,218.11 respectively.

While the Annual Budget ceiling for 2025, 2024 and 2023 are GHC 1,992,947.99, GHC 25,099,824.80 and GHC 10,621,706.38 respectively. It is clear that the budget ceilings for the respective years are inadequate to finance the capital expenditure budget in the Action Plans.

Several projects faced delays in completion within the contracted time frame due to various factors including issues with contractors, consultants, delayed release of funds, and other unforeseen circumstances. The time overrun for these projects ranged from 2 months to 13 months. Some examples of such projects include:

- Construction of a 300-seating capacity auditorium, restaurant, and swimming pool at the Greenery site in Kyebi.
- Construction of a 3-storey, 44-room hostel at the Greenery site in Kyebi.

- Completion of 2 No. 24-unit market stalls.
- Construction of a 6-seater WC toilet facility with 2-unit bathrooms at Bunso.

These delays highlight the importance of effective project management and oversight to mitigate such issues in the future and ensure timely completion of essential infrastructure projects.

Non decentralized funding agencies like the Ghana Education Trust Fund, the Ghana Gas Company and the National Petroleum Authority are bridging the funding gap by funding a good number education and health infrastructure projects that are captured in the Medium Term Plan. It is also important for the Assembly to work towards soliciting support from Non-Governmental Organizations and other international Agencies in order to fully implement the capital projects in the Medium Term Plan.

Table 2.6: CAPEX Budget Allocation and Implementation

Total Medium Term Plan Estimate (2025)	Multi-Year CAPEX throw Forward			MTBF Envelope			Performance		Details on Capital Projects 2023									
	Annual Estimate Plan (2025)	Annual Estimate Plan (2024)	Annual Estimate Plan (2023)	Annual Ceilings			Approved /Released	Expenditure	Code	Name of Project	Project Age	Estimated Cost	Revised cost	Expend. To Date	Completion Status		Time overruns	Land acquisition and resettlement
	2025	2024	2023	2025	2024	2023	2023	2023							%	Picture		
55,906,374.34	4,243,934.19	25,517,404.63	11,602,218.11	1,992,947.99	25,099,824.80	10,621,706.38	9,527,106.58	6,955,999.86		Bitumen Surfacing of Access road and Car Park at greenery site	2 months	2,697,710.89		0	55		-	Land acquired, documentation Acquired. ESMP prepared implemented
										Construction of 3Storey 44 Rooms Hostel at Greenery site	31 months	3,863,814.79	4,720,403.37	3,890,988.78	100		7 months	Land acquired, documentation Acquired. ESMP prepared implemented
										Construction of 300 seating capacity auditorium, restaurant, and swimming pool at greenery site	37 months	2,729,823.80	3,223,608.09	2,562,420.59	95		13 months	Land acquired, documentation Acquired. ESMP prepared implemented

Total Medium Term Plan Estimate (2025)	Multi-Year CAPEX throw Forward			MTBF Envelope			Performance		Details on Capital Projects 2023									
	Annual Estimate Plan (2025)	Annual Estimate Plan (2024)	Annual Estimate Plan (2023)	Annual Ceilings			Approved /Released	Expenditure	Code	Name of Project	Project Age	Estimated Cost	Revised cost	Expend. To Date	Completion Status		Time overruns	Land acquisition and resettlement
	2025	2024	2023	2025	2024	2023	2023	2023							%	Picture		
										Construction of modern community market center (Phase 1)	7months	5,796,297.93			45		-	Land acquired, documentation Acquired. ESMP prepared. Implementation on going
										Construction of modern community market center (Phase 2)	7months	4,114,304.54			45		-	Land acquired, documentation Acquired. ESMP prepared. Implementation on going
										Completion of 1No. 27Unit Lockable stores	14 months	515,129.76			100		7 months	Land acquired, documentation Acquired

Total Medium Term Plan Estimate (2025)	Multi-Year CAPEX throw Forward			MTBF Envelope			Performance		Details on Capital Projects 2023									
	Annual Estimate Plan (2025)	Annual Estimate Plan (2024)	Annual Estimate Plan (2023)	Annual Ceilings			Approved /Released	Expenditure	Code	Name of Project	Project Age	Estimated Cost	Revised cost	Expend. To Date	Completion Status		Time overruns	Land acquisition and resettlement
	2025	2024	2023	2025	2024	2023	2023	2023							%	Picture		
										Completion of 1No. 20Unit Market Stalls, open gravelling with kerbs, 4No. WC toilet, 2No. Urinal at Kwasi Komfo	14 months	438,899.54			100		7 months	Land acquired, documentation Acquired
										Completion of 2No. 24Unit Market Stalls, 6-Seater WC Toilet facility with 2Unit bathrooms at Bunso	20 months	1,106,276.67			100		12	Land acquired, documentation Acquired
										Completion of 2No. 2Unit teachers quarters	1 month	292,522.66			60		-	Land acquired, documentation Acquired

Total Medium Term Plan Estimate (2025)	Multi-Year CAPEX throw Forward			MTBF Envelope			Performance		Details on Capital Projects 2023									
	Annual Estimate Plan (2025)	Annual Estimate Plan (2024)	Annual Estimate Plan (2023)	Annual Ceilings			Approved /Released	Expenditure	Code	Name of Project	Project Age	Estimated Cost	Revised cost	Expend. To Date	Completion Status		Time overruns	Land acquisition and resettlement
	2025	2024	2023	2025	2024	2023	2023	2023							%	Picture		
										Construction for external infrastructure for Bunso market	2 months	190,000.00			60		-	Land acquired, documentation Acquired
										Construction of 1No. 3-unit classroom block	2 months	250,000.00			35.00		-	Land acquired. No resettlement was required
										Construction of CHPS Compound at Asikam	2 months	250,000.00			25.00		-	Land acquired. No resettlement was required
										Shaping To Formation On Addonkwanta -Addotoa Road And Replacement Of Wooden Deckings On Metal Bridge At Bonponso No.1	6 months	149,981.00			100		2 months	

Source: ASMA MPCU, 2023

2.7 Critical Development Issue

In addressing critical development and poverty issues in the district, several interventions were rolled out as shown in Table 2.7. The district's efforts in addressing these critical poverty issues have contributed to improving the welfare of the vulnerable and excluded groups. In this respect, the district's gains in achieving objectives under social and economic dimensions are significant. Out of a total allocation of GHC 19,580,833.32 for 2023, a total of GHC 15,032,720.8 was released to address critical poverty issues for which 50,633 residents of the municipality benefited.

Government flagship programmes such as the Planting for food and jobs supported economic empowerment and wealth creation to 4800 beneficiaries. In terms of human development, under the free SHS programme, 6,928 SHS students in the Municipality benefited from total amount of GHC 3,322,757.97 out of the expected GHC 5,295,616.34. The update on the Free SHS excludes two (2) SHS in the Municipality which did not provide information in spite of several attempts by the Assembly to retrieve data from these schools. Under the One-District-One-Factory agenda, the construction of cocoa husk processing factory has been completed. The factory will be operated by 40 youth who have undergone series of training on the operation and maintenance of the factory. In addition, access road linking the main road to the factory has been constructed under the GSCSP. Other Government Flagship programmes like the One-Million-one-Constituency and Nations Builders Corps were not implemented during the reporting period.

Plate 1: Completed Cocoa Husk Processing Factory under the IDIF Programme at Kyebi

The cost of implementing the School Feeding Programme in 2023 for 15,688 learners in Municipality is GHC 2,715,882.968. However, actual payment made in 2023 is GHC 1,690,646.56. It is not surprising that enrolment and completion rate at the KG and Primary

levels improved in the 2023 Academic year. Major challenge in the programme implementation is the delay in payment of caterers which sometimes affects the quality of service they render.

The National Youth Employment Agency provided employment for 269 unemployed youth living in the municipality through the implementation of models like Youth in Sanitation, Community Police, Youth in Healthcare and others. A total of GHC 959,040.00 was released during the year.

Support for PWDs received a major boost during the period. The Assembly received a total of GHC 157,953.25 from the DACF to support PWDs. In general, 28 PWDs were provided with business start-up kits such as sewing machines, vegetable milling machines, deep freezers and ice chests. Other items include shoe filing machines, charcoal and farm implements.

Plate 2: Pictures of some beneficiaries of PWD fund in the Abuakwa South Municipal Assembly, during an interview session by the Municipal Social Development Officer

With respect to the Capitation Grant, out of a total allocation of GHC 566,790.00, GHC 85,575.02 (about 15.1%) was released to be shared between over 205 basic schools with a total enrolment of 18,893 pupils. This amount is woefully inadequate and made it difficult for the schools to meet their stationary needs for the academic year. The implication is that the schools may require external support such as NGOs and PTAs in order to operate and maintain the schools.

Table 2.7: Update on Critical Development and Poverty Issues for the year 2023

Critical Development and Poverty Issues	Allocation (GH¢)	Actual Receipt 2023 (GH¢)	Beneficiaries	
			Targets	Actual 2023
Ghana School Feeding Programme	2,715,882.968	1,690,646.56	15,688	15,688
Capitation Grants	566,790.00	85,575.02	18,893	18,893
National Health Insurance Scheme	3000.00	2340	100	78
Livelihood Empowerment Against Poverty (LEAP) programme	1,365,504.00	693,408.00	2300	2324
Covid-19 Poverty Alleviation Business Support Scheme	5,250,000.00	5,160,000	2100	2064
Covid-19 Response grant	500,000.00	500,000.00	10	10
Ghana Jobs and Skills Project (You Start)	750,000.00	141,000.00	15	9
Women in Business	75,000.00	30,000.00	5	2
Ghana Economic Transformation Project (GET-P)	1,500,000.00	1,500,000.00	25	25
Youth Employment (YEA)	959,040.00	959,040.00	269	269
*One District-One Factory Programme	850,000.00	720,000.00	40	40
Planting for Food and Jobs Programme	0	0	4,800	4,800
Free SHS Programme	5,295,616.34	3,322,757.97	6,928	6,928
*National Entrepreneurship and Innovation Plan (NEIP)	n/a	n/a	n/a	n/a
*Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	n/a	n/a	n/a	n/a
NABCO	0	0	0	0
PWD	150,000.00	157,953.25	30	28
Community Coconut Plantation	100,000.00	70,000.00	60	21
Total	**19,580,833.31**	**15,032,720.8**	**51,263**	**51,179**

Source: ASMA MPCU, 2023

The LEAP beneficiaries included persons aged sixty-five years (65) and above without any form of support, persons who are severely disabled without productive capacity, Orphaned and Vulnerable Children (OVC) and extremely poor or vulnerable households with pregnant women and mothers with infants. This cash transfer programme seeks to improve household nutrition, improve access to social services and build the capacities of members of benefiting households. A total amount of GHC 693,408.00 representing 50.8 percent of the 2023 allocation was transferred to 2324 beneficiaries.

The Ghana Enterprise Agency provided financial support to 2110 inhabitants of the municipality through the implementation of programmes such as Covid-19 Poverty Alleviation Business Support Scheme; Covid-19 Response Grant and the Ghana Jobs and Skills Project. Other inventions implemented by the GEA were Women in Business and the Ghana Economic Transformation Project. All these programmes are targeted at poverty alleviation through job creation, business support and promotion of income generation activities. Out of the expected GHC 8,075,000.00, GHC 7,331,000.00 was distributed to the beneficiaries.

2.8 Human Resource Development

For a more in-depth view of the staffing situation in each department, Table 2.8 has been provided to detail out information on the staff distribution within the Assembly. The overall staff strength of the Abuakwa South Municipal Assembly stands at 142, significantly below the minimum staff requirement of 306. This result in staff coverage of 46.4 percent; an indication that the Municipal Assembly is woefully under staffed. During the reporting period, 13 officers were posted out and 2 officers retired. However, only 11 officers were posted to the Assembly indicating that 4 officers who left were not replaced. Notably, the departments with the highest coverage are Statistics and Community Development, followed by Central Administration and Human Resources. Conversely, Urban Roads, Agriculture, Birth and Death, and Finance departments show the lowest staff coverage.

Table 2.8 Human Resource Development

Departments	Requirements		Actual	Covered (%)	Training Required
	Minimum	Maximum	2023		
Central Administration	106	149	81	76	• Full migration of the new Records Management Manual Classifications • Local Government Administration
Physical Planning	17	24	9	52.9	• Geographical Information System and Land Use Systems • ICT
Human Resources	3	4	2	66.7	• Labour Laws
Statistics	2	3	2	100	• Research Method and Techniques of Data Analysis
Agriculture	52	78	15	28.8	• Agricultural extension Administration • Report Writing
Works Department	57	84	12	21	• Contract Management
Information Service Department	4	8	2	50	• Sensitization on Rights to Information Act
Birth and Death Registry	9	13	2	22.2	• Records Keeping and Filing System • Database Management
Urban Roads	18	29	1	5.6	• Contract Management
Social Welfare and Community Development	10	13	10	100	• Conflict Resolution • Child welfare
Finance Department	28	45	6	21.4	• Revenue Mobilization
Total	**306**	**450**	**142**	**46.4**	

Source: ASMA MPCU, 2023

The implication is that, the low staffing of these department will lead to staff stress and will affect productivity and service delivery mandate of the Assembly.

2.9 Training Received

As highlighted in Table 2.9, over the course of the year under review, the Assembly conducted three in-house training programs, benefiting a total of 43 staff members, including 14 males and 29 females. Specifically, twenty (20) new entrants underwent training on Local Government Protocols, fifteen (15) revenue collectors received instruction on Revenue Mobilization skills, and eight staff members from the Record Management Unit were also trained on Record

Management and Electronic Filing. Noteworthy is the fact that all these programs were financially supported through Internally Generated Funds.

However, the relatively limited coverage of training programs is attributed to inadequate funding. For instance, the DPAT VI allocation earmarked for capacity building was not transferred to the Assembly, contributing to the challenges faced in extending training opportunities to a broader spectrum of staff.

Table 2.9: Training Received

Name or type of the capacity Development	Venue/ Location	Purpose of the Programme	Source of funding	Target Group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Records Management and Electronic Filing	Assembly Hall	To improve filing system	IGF	Records Management Unit	In-house	8	3	5
Revenue Mobilization	Assembly Hall	To increase revenue generation	IGF	Revenue Collection	In-house	15	3	12
Local Government Protocols	Assembly Hall	Improve staff knowledge on LGS protocols	IGF	New Entrants	In-house	20	8	12
Total						**43**	**14**	**29**

Source: ASMA MPCU, 2023

2.10 Logistics Analysis

Table 2.10 underscores the logistical shortcomings confronting the assembly, particularly in terms of information and communication equipment. Various departments, such as Social Welfare and Community Development, Parks and Gardens, and the Birth and Death Registry, lack essential ICT equipment such as computers, printers, photocopiers, and scanners. Consequently, officers within these departments resort to using personal computers, resulting in the risk of data loss and institutional memory erosion upon their transfer.

Moreover, more than 50 percent of the assembly's printers are non-operational, hampering information storage, management, and utilization. Additionally, there is a shortage of

approximately 15 office spaces, with departments like Statistics, Urban Roads, Feeder Roads, and Management Information Systems (MIS) lacking dedicated offices and often sharing both space and equipment with other departments.

Furthermore, units under the Central Administration Department, including Administration, Budget, and Records, face overcrowding, with an average of six officers per office. This overcrowding leads to elevated stress levels among staff and places significant strain on office furniture and equipment. The impending completion of the new Assembly block, initiated some 16 years ago, in December 2023, offers a potential resolution to the inadequate office space issue in 2024.

The Assembly's transportation situation presents another challenge to effective service delivery, with only five out of the required eight vehicles available. Of the existing five vehicles, only three are operational, including those assigned to the Municipal Chief Executive (MCE), Municipal Coordinating Director (MCD), and one single-cabin pickup for general use. The mini-van and Nissan Patrol have broken down and are awaiting repairs. Addressing these logistical gaps is imperative to enhance the assembly's efficiency and effectiveness in delivering services to the communities.

Table 2.10: Logistics

Required	Required	Actual	Remarks
Computers	46	33	Departments like Social Welfare and Community Development and Parks and Gardens has no IT equipment.
Printers	20	16	More than 50 percent of the printers are not functional
Projectors	2	1	Assembly has just one projector for all functions putting stress on the device
Photocopiers	5	3	The number of printers are insufficient to service all departments of the Assembly
Scanner	3	1	Inadequate for the entire Assembly
Office Space	38	23	The new office complex when commissioned will reduce the pressure on the old block
Vehicle	5	8	Only 3 out of the 5 vehicles are functioning, only one is in the pool for use

Source: MPCU, 2023

2.11 Update on Indicators and Targets

This section provides an overview of the performance of core district and district-specific indicators, aligning with the targets set to realize district development goals outlined in the Agenda for Jobs II. The indicators and their associated targets are organized based on distinct development dimensions, and the evaluation centers on the analysis of the achievements for the year 2023, as outlined in Tables 2.11 and 2.12.

1. Economic Development

The medium-term development goal adopted in the economic development dimension of the 2022-2025 Medium-Term Development Plan aims to foster prosperity at both the national and municipal levels, with a specific focus on the Abuakwa South Municipality. Key indicators to measure the achievement of objectives within this dimension include the total output in agricultural production, overall productivity of selected crops, establishment of new industries, and creation of new jobs. These indicators are aligned with SDG 8 on a global scale, particularly targeting targets 8.2, 8.3a, and 8.6.

In 2023, there was a significant improvement in the total output of agricultural production, encompassing staple crops, livestock, and poultry, compared to the base year and 2022. Notably, staple crops such as plantain and cocoyam surpassed their production targets for 2023. This improvement can be attributed to various factors including farm demonstration initiatives, home visits, and the successful implementation of programs such as "Planting for Food and Jobs."

However, it is noteworthy that the total production of cassava experienced a decline from 300,931 metric tons in 2022 to 120,975.5 metric tons in 2023. This decline is primarily attributed to the loss of farmlands to both legal and illegal mining activities within the municipality. Such encroachments pose significant challenges to agricultural productivity and require urgent attention to mitigate their adverse effects on food security and economic development within the municipality.

Livestock production exceeded targets due to the growing interest in animal husbandry and the implementation of good animal husbandry practices through enhanced veterinary services,

including treatment and administration of antibiotics. Interventions such as regular visits to animal farmers, rearing for food and jobs, disease surveillance, and vaccination further contributed to this positive growth.

The number of new businesses established and new jobs created surged across all sectors during the reporting period, surpassing their respective targets. Notably, the service sector saw an increase from 71 to 84 new businesses, while new jobs rose from 261 in 2022 to 410 in 2023. The agricultural sector witnessed a substantial increase in both new establishments (from 8 in 2022 to 128 in 2023) and new jobs (from 174 in 2022 to 732 in 2023). Similarly, the industry sector experienced growth in new establishments and new jobs.

The improvement in new businesses and job creation is attributed to various initiatives, including the distribution of 30,000 coconut seedlings and 15,000 oil palm seedlings to farmers, the establishment of a 69-acre coconut farm by the Assembly, training programs for women in microbusiness acceleration, innovation, creativity, and entrepreneurship projects. Financial support was provided to 2,064 individuals through the Covid-19 Poverty Alleviation Business Support Scheme, covering businesses such as bakeries, confectionaries, aquaculture, trade, and commerce, with a majority being women-led enterprises. Additionally, the Ghana Jobs and Skills project trained 803 individuals or businesses in entrepreneurship, financial literacy, packaging, and branding. Business counseling services were extended to 200 businesses, and 35 business plans were developed and pitched.

Furthermore, 9 individuals, including 3 males, benefited from the Ghana Jobs and Skills project, also known as "You-Start." In 2023, 44 MSMEs received support with client registration with GEA, 83 businesses were facilitated with the registrar general certification, 2 businesses were registered under FDA progressive licensing, and 2 BDS providers were registered. Additionally, 28 persons with disabilities (PWDs) were provided with start-up capital.

However, the percentage change in Internally Generated Funds (IGF) declined significantly from 22.8 percent in 2022 to 1.5 percent in 2023, indicating a relaxation in the Assembly's revenue mobilization efforts. Revenue collection under various items in 2023, apart from fines, was lower than in 2022. The lack of commitment in implementing the 2023 Revenue Improvement Action Plan of the Assembly contributed to this unimpressive performance in revenue collection.

2. Social Development Dimension

The indicators measure the achievement of social development goals and objectives in the 2022-2025 DMTDP as well as SDGs 1, 3, 4, 5, and 6. Generally, there was a significant improvement in social development indicators, although in some cases, the targets were not met.

In the domain of education, there was an enhancement in net enrollment at all levels, albeit falling slightly short of their targets. The BECE pass rate of 82.1 percent exceeded the 80 percent target for 2022. Several interventions contributed to these positive outcomes, including the organization of School Performance Appraisal Meetings in all five circuits, extending the School Feeding program to three additional schools, welcoming new basic 1 pupils on the "My First Day at School," procurement and distribution of dual desks, hexagonal desks, and chairs for schools, organization of Mock Examinations for basic schools, and the successful implementation of the Free SHS program. Additionally, improvements in educational infrastructure, such as the completion and handover of classroom blocks, further supported these advancements.

In the health sector, all the health facilities in the municipality are fully functional. The completion of the Segyemase CHPS compound adds on to the existing 22 functional health facilities. There were zero maternal mortality cases and zero malaria case fatalities in 2023, indicating a commendable health system performance. However, the municipality fell short of the malnutrition prevalence target in 2023, with the prevalence remaining at 0.28. Immunization coverage increased from 141 percent in 2022 to 142.5 percent in 2023, demonstrating a successful effort by the health directorate.

The doctor/physician assistant to population ratio improved significantly from 1:15,000 in 2022 to 1:7,550 in 2023. This was attributed to the posting of two additional doctors and the construction of two 3-bedroom residential facilities for doctors. Conversely, the nurses to population ratio declined from 1:246 people in 2022 to 1:320 people in 2023.

Despite efforts to encourage the construction of household toilet facilities, the Assembly did not achieve the sanitation target for 2023, with a slight improvement in access to basic sanitation services from 40.8 percent to 42 percent. The Assembly's Spatial Planning Committee took a significant step to deny permits to development applications without toilet facilities. Unfortunately, none of the communities are certified for Open Defecation Free Certification, and

challenges such as the provision of toilet facilities for six basic schools and unused WC facilities due to water scarcity persist. Intensified efforts are recommended to encourage affordable and improved household toilets in urban and rural communities, ensuring all basic schools without toilet facilities are adequately addressed.

There was a slight improvement in the percentage of the population with sustainable access to safe drinking water in 2023, increasing from 88 percent to 89 percent, falling short of the 2023 target by 5 percent. While notable efforts included extending pipe-borne water to 218 households in Kyebi and repairing two broken-down boreholes, the inability to complete ten mechanized boreholes for selected communities presented a major setback.

The proportion of persons with disabilities (PWDs) supported with start-up capital fell short of the 2023 target, with 28 out of the expected 40 PWDs receiving business start-ups, including vegetable milling machines, refrigerators, sewing machines, and shoe-making equipment.

To address multidimensional child poverty and vulnerabilities, the Department of Social Welfare and Community Development implemented Integrated Social Service activities, promoting linkages between health, child protection, welfare, and social protection services. Child welfare saw improvement, although a child trafficking case was recorded. Three victims of child violence are benefiting from supported social welfare/social services, with 83.3 percent of case workers in child protection and family welfare trained in 2023. The success and failure factors contributing to child welfare indicators include the utilization of Child Protection tool kits by the Social Welfare Department during engagement with the communities, an increase in the staff strength of the department, the availability and publication of a 24/7 hotline, strong collaboration with other agencies, technical support from NDPC and UNICEF, intensive public education, inadequate logistics, and an over-reliance on family structures to settle cases related to child welfare.

The Integrated Social Services (ISS) aims to alleviate multidimensional poverty and vulnerability, with a particular emphasis on fostering connections between health, child protection, sexual and gender-based violence, and social protection services. A total of 21 indicators are used to gauge the impact of interventions inspired by the Coordinated Programme and the National Medium-Term Development Policy Framework 2022-2025 (NMTDPF). As indicated in Table 2.12, the Municipal Assembly has made improvements across most indicators

compared to previous years. However, the Assembly fell short of meeting the target for various indicators in 2023.

One area of shortfall was the failure to conduct at least one training session in Inter-Sectoral Standard Operating Procedure for child protection. This was attributed to inadequate knowledge within the Social Welfare and Community Development Department on the subject matter, coupled with a lack of funding to support the training initiative. To enhance the Assembly's performance in 2024, it is imperative to strengthen inter-sectoral collaboration among actors in social welfare, social protection, and health. This collaborative approach can facilitate knowledge sharing, resource pooling, and coordinated efforts to address the complex challenges facing vulnerable populations in the municipality.

3. Infrastructure, Environment and Human Settlement Development

The infrastructure development indicators showed some improvement during the year, bringing the Municipality closer to achieving related goals in the DMTDP as well as targets under SDGs 11 and 15. Despite the Municipality’s efforts to complete the construction of the access road linking the raster junction to the hostel project at Greenery site, the road network's condition remained unchanged from the previous year and fell short of the target by 4 percent. The Assembly's inability to reshape the 20km road linking various farming communities to major markets contributed to the stalemate in the feeder roads in 2023.

The number of communities with street naming signage increased from seven (7) to nine (9) in 2023. Communities such as Asafo and Amanfrom benefited from the street naming initiative. In total, 15 additional signposts were erected to complement the existing ones in these communities. This increase in signposts, as part of the street addressing and identification of properties, will also serve as a rich source of socio-cultural information in the communities.

4. Governance, Corruption and Public Accountability Indicators

There was a general increase in crime cases in 2023, with 254 cases reported compared to 220 cases in 2022. Crimes such as assault, causing harm, threat of harm, fraudulent breach of trust, act tendering, and offensive conduct reduced in 2023, totaling 84 crimes reported against 127 cases in 2022. However, the municipality recorded a rise in reported cases such as domestic

violence, causing damage, fraudulent sale of land, defrauding by false pretense, and threats of death and murder, with a total of 168 reported crimes cases in 2023 compared to 93 in 2022. Similar to the previous year, zero cases were recorded for rape, drug trafficking, drug abuse, and fraudulent breach of trust peddling.

Several factors affected crime combat in the municipality:

- The coordination of security issues by MUSEC and continuous support of security operations by the Assembly had a significant impact on achievements.
- Provision of fuel for police patrols in the municipality.
- Provision and installation of 300 street lights to improve night security in the municipality.
- Police-citizen ratio improved from one (1) police officer to 1199 people to one (1) police officer to 1050.

During the period, the Assembly successfully held three mandatory General Assembly Meetings, and annual and mid-year meetings were organized. Additionally, with support from the ACA, two (2) town hall meetings were organized in 2023. The proportion of communities educated on the Assembly's policies through the MCE's visit to communities increased from 85 percent in 2022 to 95 percent in 2023.

However, it's noteworthy that there was a decline in the number of staff trained during the period under review, with only 20 staff trained compared to 30 staff trained in 2022.

5. Mainstreaming Emergency Planning and Preparedness

All the indicators under Mainstreaming Emergency Planning and Preparedness fell short of achieving the set target for 2023, except for the indicator measuring the number of communities affected by floods. This achievement is attributed to the dredging of the Birim River at Kyebi and major water bodies within the municipality. The number of persons affected by COVID-19 increased from 55 in 2022 to 56 persons in 2023 constituting 0.06 percent of the district's population.

Under the number of communities affected by disasters, two domestic fires were recorded in Kyebi, while communities affected by windstorms declined from 3 to 2. Although no lives were lost in any of the affected communities, the estimated property loss amounted to GH 1,200,000.

It is noteworthy that the organization of public education on climate change, visits to disaster-prone communities to educate community members on disaster preparedness, and the identification of early warning signs minimized the impacts of these disasters and reduced their occurrence.

6. Implementation, Coordination, Monitoring and Evaluation Dimension

All the indicators measured under this development dimension achieved their set targets for 2023, except for the implementation of the 2023 AAP, which fell short of its target by 5 percent. Four quarterly project monitoring and evaluation exercises were organized; however, not all MPCU members participated due to a lack of vehicles to transport all members. The purpose of these activities was to enhance participation and accountability in local governance. Additionally, the MPCU collaborated with the ACA, Soman consult, and other agencies to conduct Evaluation and Participatory Monitoring and Evaluation of projects and policies being implemented in the Municipality.

The following activities were organized:

- Two town hall meetings to discuss the performance of the 2022 budget and the 2024 budget.
- Over 38 community durbars as part of the ASMA visits and community needs assessments.
- Annual and mid-year reviews of the 2023 Annual Action Plan.
- Organization of mid-year review and planning sessions for departments and state-owned enterprises.
- Use of the Assembly's notice board to disseminate information to the public.

Table 2.11: Performance of Core Indicators at the District Level

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Economic Development Dimension Goal: Build a prosperous country											
1.	Total output of agricultural production	Maize	Output	3364	3541	3700.4	7367	7178	• Introduction of high yielding crops variety • Introduction of hybrid maize variety to farmers • Organization of farm demonstration for both crops and animal husbandry • Organization if 1,618 visits to 25,751 farmers • Sensitization of fall army worm	• Inadequate funds • Landuse conflict between Agriculture and mining	• Clamp down on illegal miners • Continues monitoring to control illegal mining • Resource department of Agriculture to enhance extension services • Promote youth in agriculture
		Cassava		264183	270113	300931	350,000	120,975.5			
		Plantain		5100	5619	5712	6000	6513			
		Cocoyam		258945	4020	4051	5500	5812			
		Sheep		1913	2000	1913	2200	2015	• Demonstration on breed improvement of broiler poultry breed under RFJ farmers • Disease surveillance and vaccination	• Under resourced vertinary unit • Delay in release of vaccines	• Resource the vertinary unit • Vaccines should be released to the vertinary unit on time
		Goat		5215	3,050	4200	5500	5731			
		Cattle		386	487	463	480	502			
		Poultry		23575	2,5100	24750	26000	30,213			
2.	Average productivity of	Maize	Output	2.5	3	3.6	2.5	2.30	• Introduction of high yielding crops variety	• Inadequate funds • Landuse conflict between	• Clamp down on illegal miners • Continues
		Cassava		2.9	3.2	6.5	30.00	28.79			

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	selected crop (mt/ha):	Plantain		2.7	3	7.2	12.00	11.55	• Introduction of hybrid maize variety to farmers • Organization of farm demonstration for both crops and animal husbandry • Organization if 1,618 visits to 25,751 farmers • Sensitization of fall army worm	Agriculture and mining	monitoring to control illegal mining • Resource department of Agriculture to enhance extension services • Promote youth in agriculture
		Cocoyam		2.4	2.8	5.4	5.06	5.02			
3.	Number of new Establishments	By Sector	Output						• Provision of start-up kits for new business • Disbursement of Grants Funds to 34 SMEs under the Ghana Economic Empowerment Project • Distribution of 30000 coconut Seedlings and 20000 oil palm seedlings to farmers for the establishment of plantations	• Inability to operationalize the cocoa husk factory at Kyebi	• Operationalization of the cocoa husk factory at Kyebi
		Agriculture		1	2	2	8	128			
		Industry		0	1	0	5	11			
		Service		0	1	71	2	84			
4.	Number of new jobs created	By Sector	Output								
		Agriculture		0	300	174	650	723			
		Industry		0	50	65	80	102			
		Service		0	150	261	300	410			
5.	Proportion of arable land under	Area		91%	91%	70%	95%	85%	• Implementation of PERD • Planting for food	• Illegal mining activities threatening arable	Enforce laws on illegal mining

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	cultivation								and jobs	lands	
6.	Percentage change in IGF		Input	-33.6%	23.0%	22.8%	10%	1.5	• Training on revenue generating strategies for revenue and IT staff was organized • Public education and sensitization was organized or taxation and rate paying • 2 no lockable stores were completed and rented out for use	• Inability of GRA to collected targeted property rate • Lack of reliable revenue database • Unvalued properties • Inadequate public education	• Value properties • Intensify public education on revenue collection • Establish a reliable revenue database
Social Development Dimension											
Goal: Create opportunities for all Ghanaians											
7.	Net enrolment ratio								• Organization of my first day at school • Provision of gender sensitive educational infrastructure • Provision of additional 5 toilets with bores for basic schools	• Delayed classroom projects • Inadequate funds to complete ongoing projects	• Ongoing classroom projects should be completed handed over to the schools
		KG	Output	74.7%	80%	77.1%	85%	79.1%			
		Primary		77.0%	80%	79.3%	85%	80.4%			
		JHS		35.9%	80%	41.6%	85%	50.3%			
		SHS		80.1%	80%	85.7%	85%	90.3%			
8.	Gender Parity Index	By Category	Outcome						• Organization of my first day at school	• Delayed classroom projects • Inadequate funds	• Ongoing classroom projects should be
		Kindergarten		0.9	1.0	0.94	0.8	0.8			

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
		Primary		0.9	1.0	1.0	0.9	0.9	• Provision of gender sensitive educational infrastructure • Provision of dual desks	to complete ongoing projects	completed handed over to the schools
		JHS		0.9	1.0	1.2	0.9	0.9			
		SHS		0.9	1.0	1.0	1.0	1.0			
9.	Completion rate	kindergarten	Outcome	82.0	85	85.2	87	87.3	• Organization of my first day at school • Provision of gender sensitive educational infrastructure • Provision of dual desks	• Delayed classroom projects • Inadequate funds to complete ongoing projects	• Ongoing classroom projects should be completed handed over to the schools
		Primary		82.5	85	86.5	87	88.5			
		JHS		69.9	85	74.1	87	80.1			
		SHS		79.2	85	80.4	87	81.4			
		SHS		41	40	42	45	48			
10.	Pass Rate	By Category	Outcome						• Organization of SPAM • Completion and Handing Over to 6-unit classroom block • Procurement and distribution of Dual Desks and Haxagonal Desks to basic schools • Implementation Free SHS	• Delayed classroom projects • Inadequate funds to complete ongoing projects	• Ongoing classroom projects should be completed handed over to the schools • Assembly should support Municipal Education Directorate to organize mock exams for BECE and WASSCE candidates
		JHS		65.4	70	72.3	80	82.1			
		SHS									
11.	Proportion of health facilities that are functional	By Category	output						• Completion of Segyimase CHPS Compound • Installation of Street light to improve night	• Inability to complete Ahwenease and Abesim Yeboah CHPS	• CHPS compounds at Abesim Yeboah and Ahwenease to be completed
		CHPS		13	15	14	16	15			
		Health Center		5	5	5	5	5			
		Clinic		2	3	2	2	2			

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
		Poly Clinic		0	0	0	0	0	Security		
		Hospital		1	1	1	1	1			
12.	Proportion of population with valid NHIS card	Cat. /Gender	Outcome	M=25,987 F=36,491		M=22,465 F=41,391	M=30 F= 50	M=24.5 F= 45.1	• Organization of public education • Registration of persons with disability • Registration of some pupils in some selected schools • Frequent community engagement • Mobile registration	Non-enrolment and non-renewal of membership by some sections of the populace due to the perceived low insurance coverage during health facility visits	• Intensify Public Education
		Total		62,478	96,654	63,859	80	69.5			
		Indigents		T=1,671 M=882 F=789	12,678	T=1.9 M=0.9 F=1.0	T=2.5 M=1.2 F=1.5	T=1.8 M=0.89 F=0.95			
		Informal		T=23,498 M=7,825 F=15,673	29,880	T= 26.6 M =9.1 F=17.5	T=35 M=15 F=20	T=26.3 M=9 F=17.3			
		Aged		T=3,670 M=1,284 F=2,386	2,811	T= 4.1 M= 1.6 F= 2.5	T= 5 M= 2 F= 3	T= 4.1 M= 1.6 F= 2.5			
		Under 18		T=28,380 M=14,120 F=14,260	44,537	T= 32.2 M= 14.6 F=17.6	T=36 M=16 F=20	T=31.8 M=14.4 F=17.4			
		Pregnant Women		1,617	3,000	1.8	2	1.8			
		SSNIT		T=3,306 M=1,787 F=1,519	3,739	T=3.8 M=2.0 F=1.8	T=5 M=3 F= 2	T=3.7 M=1.98 F= 1.77			

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
13.	percentage of the population with access to basic drinking water services	By Locality	Outcome						• Extension of Water Supply to 400 household by the GWCL and 200 households by CWSA	• Inability to complete the construction of 10 mechanize boreholes • Inability to repair broken down boreholes • Delay in the release of funds	• Strengthened CWSMT • Repair broken down boreholes • Complete delayed 10No. Borehole project
		District		86%	100%	88%	94%	89%			
		Urban		82.5%	90%	90%	95%	92%			
		Rural		72.5%	80%	86%	93%	86%			
14.	Proportion of population to basic sanitation services	By Locality	Outcome						• Community education to encourage the construction of household latrines • Rejection of development application with toilet facilities	• Inadequate funds	• Intensify education on construction of household latrines • Residential structures without toilet facilities should not be allowed to be rented out
		District		38.1%	40.3%	40.8%	45%	42%			
		Urban		40.3	42.6%	42.9%	46%	43.8%			
		Rural		36.5%	38.3%	38.7%	42%	41.3%			
15.	Number of births and deaths registered	Occurrence. /Gender	output						• Organization of public education • Collaboration with health Facilities to engage new mothers and register new borns	• Inadequate funds • Lack of logistics	• Provision of adequate funding and logistics for the birth and death registry
		Birth		1533	2873	1970	2150	2904			
		Male		797	1470	1064	1150	1539			
		Female		736	1403	906	1000	1,365			
		Death		327	-	345	-	361			
		Male		187	-	192	-	204			
		Female		140	-	153	-	157			
16.	Recorded cases of child	Total	Output	5	-	4	0	4	• Settlement of child maintenance	• Inadequate funds	• Formation and strengthening of Child Protection
		Male		1	-	0	0	0			

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	abuse	Female		4	-	4	0	4	cases • Organization of Public Education on Child Right		Committee
17.	Maternal mortality ratio (Institutional)	By administrative location District	Impact	63.1:100,000	0/100,000	0/100,000	0/100,000	0/100,000	• Antenatal services • PMTCT • Organization of Public Education on Maternal Health • Durbar on safe motherhood	• Inadequate funds	• Intensify Public Education on Maternal Health
18.	Malaria case fatality (Institutional)	By administrative location	Impact	250.6:100,000	0	0	0	0	• Implementation of Malaria control Program • Distribution of mosquitoe treated net • Celebration of world malaria da • Intermittent Preventive Treatment of Malaria in pregnancy (IPTp)	• Inadequate funds • Use of treated mosquito net for other purposes	• Intensify public education malaria • Monitor the use of treated Mosquito net
19.	Prevalence of malnutrition (institutional)	By phenomenon District Underweight Stunting Overweight	Outcome	0	0	0.28	0	0.28	• Routine Vitamin A supplementation was also undertaken through CWC, School Health and other contact opportunities • Child Health	• Insufficient and faulty scales for growth monitoring activities. • Inadequate nutrition staffs in the district. • non- availability of therapeutic foods Inadequate	• Intensify our outreach services especially to hard-to-reach areas through home visits and active case search to ensure timely identification of children who may

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
									Promotion week celebration were undertaken	funding for nutrition activities.	need intervention
20.	Percentage of road network in good condition		Outcome						• Construction of Access road at greenery site Kibi • Shaping of 8km road and rehabilitation of bridge at Adotowa	• Inadequate funds • Non-release if DPAT VI allocation affected implementation of reshaping of 20km roads	• DACF-RFG allocation to farmers should be released on time to enable the implementation of .planned projects
		Total		80%	85%	86%	87%	86%			
		Urban		63%	67%	67%	70%	67%			
		Feeder		85%	86%	88%	90%	88%			
21.	Number of communities covered by electricity	By Administrative Location	Output						• Implementation of rural electrification project • Extension of Electricity to newly developed areas	• Inadequate materials supply from the Ministry • Inadequate funds to support the extension of electricity	• Enhance collaboration with Ministry of Energy under the SHEP project • Allocation of adequate funds for the extension of electricity
		District		99.2%	100%	99.3%	100%	99.79%			
		Rural		98.05%	100%	98.10%	100%	99.83%			
		Urban		99.26%	100%	99.35%	100%	99.5%			
Governance, Corruption and Public Accountability Dimension											
Goal: Maintain a Stable, United and Safe Society											
22.	Reported cases of crime	Rape		0	0	0	0	0	• Support routine police patrol. • Procurement and installation of streetlights • Organization of	• Inadequate support for security activities	• Increase support for security operations • Intensify Public Education on
		Armed Robbery		2	0	6	0	4			
		Drug		0	0	0	0	0			

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
		Trafficking							public education on Sexual and Gender Based Violence		crime
		Peddling		0	0	0	0	0			
		Drug Abuse		0	0	0	0	0			
		Domestic Violence		0	0	0	0	17			
		Murder		7	0	2	1	3			
		Stealing		340	100	63	50	105			
		Assault		95	60	58	30	52			
		Causing harm		24	15	17	10	14			
		Threat of Harm		36	15	7	3	5			
		Causing Damage		18	10	9	5	15			
		Fraudulent Sale of Land		2	0	1	0	2			
		Fraudulent Breach of Trust		12	5	8	0	0			
		Defrauding by False Pretense		27	15	12	5	14			
		Threat of Death		16	5	6	3	14			
		Act Tending		20	10	7	0	3			
		Offensive Conduct		20	10	24	10	6			
Emergency Planning and Preparedness Dimension											
Goal: Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats.											
23.	Number of	By	Output								

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	communities affected by disaster	Occurrence									
		Bushfire		3	0	1	0		• Organization of public education on Climate change and climate adaptation • Dredging of Drains and disilting of choked gutters	• Inadequate funds to fully implement planned projects • Inadequate support for disaster victims	• Prioritize Climate Change and Disaster Risk Reduction activities
		Domestic Fire		0	0	0	0	1			
		Floods		2	0	6	0	0			
		Windstorm		0	0	3	0	2			
24.	Proportion of population who have tested positive for covid-19	By gender	Output						• Sensitization on covid-19 • Vaccination Programme	• Apathy from the public • Relaxation of safety protocols	• Continues sensitization on covid-19 • Hand washing under running water should be insisted in public places
		Total		0.03	0	0.01	0	0.06			
		Male		0.02	0	0.003	0	0.017			
		Female		0.010	0	0.002	0	0.043			
Implementation, Coordination, Monitoring and Evaluation Dimension											
Improve Delivery of Development Outcomes at all levels											
25.	Percentage of Annual Action Plan Implemented	By Administrative location District	Output	89.1%	100%	87.1%	100%	94%	• Collaboration with development partners • Monitoring of Development projects and programmes	• Delay in the release of funds • Non release of DACF-RFG	• Timely release of funds

Source: ASMA MPCU, 2023

Table 2.12: District Specific Indicators

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
ISS											
1.	Number of trainings conducted on ISSOPs		Output	0	0	0	0	0	• No training was conducted on Inter-Sectoral Standard Operating Procedure for child protection	• Inadequate knowledge and skills on ISSOPs • Inadequate funding	Build capacity of Social Welfare and Community development Officers on ISSOPs
2.	Proportion of case workers trained in child protection and family welfare		Output	50%	100%	50%	100%	83.3%	• SOS provided training support for the activity	• Inadequate funds to organize training	• Encourage stronger collaboration with NGOs and other stakeholders
3.	Number of child violence cases benefitting from social welfare/social services		Outcome	3	5	2	5	3	• Collaboration between the Social Welfare and Dovvsu and the District Circuit Court	• Inadequate resource for the Social Welfare department	• Resource Social Welfare and Community Department • Strengthening of Municipal Child panel
4.	Number of children reached by social work/social services		Output	70	70	61	75	66	• Settlement of Child maintenance Cases • Visit to basic schools	• Inadequate support from Assembly towards social services activities	• Resource Social Welfare and Community Department • Strengthening of Municipal Child panel

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
5.	Number of people reached with child protection and SGBV information		Output	0	300	0	300	278	• Organization of public Education on gender based violence • Use of tool kits	• Inadequate logistics for outreach programmes	• Provision of adequate logistics vehicle for outreach • Collaboration with local radio stations and community information centres for free airtime
6.	Number of LEAP household members on NHIS		Output	400	400	310	500	598	• Collaborated with NHIS in the district to register LEAP household members • Monitoring of the NHIS registration	• Inadequate logistics	• Continuous monitoring of LEAP beneficiaries
7.	Number of households with adolescent girls benefiting from LEAP		Out put	400	400	341	400	338	• Allocated funds were released by Central Government to support households with adolescent girls	• Inadequate logistics	• Continuous monitoring
8.	Number of outreach visits to communities with LEAP households		Output	6	6	6	6	6	• Financial support was received to support visits to LEAP households	• Inadequate Logistics for visit	• Provide adequate logistics for visit
9.	Number of referrals received from GHS		Outcome	40	40	29	30	21	• Collaboration with District Health and other health facilities within the Municipality	• Inadequate logistics	• Encourage strong collaboration and synergy between health facilities and SW&CD

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
10.	Proportion of referrals receiving adequate follow-up		Outcome	75%	75%	48.3%	100%	85.7%	• Visit to referrals • Telephone calls	• Inadequate means of transportation. • Wrong addresses and contacts	• Provision of adequate means of transportation
11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS		Outcome	1	1	1	1	1	• Strong collaboration with GHS and NHIS	• Inadequate funds	• Improved funding support
12.	Number of regional inter-sectoral monitoring visits conducted		Output	4	4	2	4	2	• Inter-sectoral meetings	• Inadequate funds limited the number of regional inter-sectoral monitoring visits	• Allocation of funds for intersectoral monitoring visits
13.	Number of meetings organised to discuss integrated services	Type of meetings	Output	4	4	4	4	3	• ISS was discussed at management meetings as well as General Assembly meetings	• Inadequate funds limited the number of meetings organized to discuss integrated services	• Allocation and release of earmarked funds for ISS meetings
14.	Number of girls reached by prevention and care services	gender	Output	0	50	0	50	36	• Available funds earmarked for prevention and care services limited the number of girls reached	• Inadequate funds	• Allocation and release of earmarked funds

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
15.	Number of CP/SGBV cases referred to other services and followed up		Output	4	6	4	8	8	• All cases referred to health, Police and DOVVSU were followed up	• Delay in response by other services • Cumbersome procedure delays and frustrates processes	• Meet with other services to simplify procedures relating to referral cases/
16.	Number of NGOs, including RHCs, trained		Output	0	2	1	2	1	• Only one training was organized for the only RHC in the municipality	• Inadequate funding	• Allocation and timely release of funds
17.	Number of children in RHCs profiled and reunified		Output	3	5	0	10	9	• Enhanced collaboration with SOS ensured that some 9 children were reunified to their various communities		
18.	Proportion of sub-standard RHCs closed		Outcome	0	0	0	0	0	• Monitoring visit to SOS	No sub-standard RHC exist in the municipality hence only 1 visit was carried out	Increase frequency of monitoring visits
19.	Number of children placed in foster care			20	27	30	0	0	• No recorded case warranted the placing of child in foster care		
20.	Proportion of population with access to basic drinking water sources		Outcome	86	90	86	95%	88%	• A number of boreholes were drilled in addition to some water extensions to untouched areas by GWCL to improve access to	• Inability to complete borehole projects • Inadequate funds	• Completion of delayed borehole projects

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
									potable drinking water		
21.	Proportion of population with access to improved sanitation services		Outcome	38.1	40.3	40.8	45%	43.4%	• Promotion of household latrine construction • Regular inspection by environmental health officer	• Inadequate education	• Intensify education
Economic Development Dimension											
Goal: Build a prosperous country											
22.	Number of farmers engaged in the PFJ programme	All Farmers	Output	2000	2500	2,505	5,000	0	• Organization of farm demonstrations to educate farmers • Organization of farm and home visits	• financial and logistical constraints	• Improve financial support and allocations
		Youth		1000	1500	1,535	1,550	0			
23.	Proportion of farmers engaged in commercial farming	M=14,568 F=6,243	Outcome	40.5	50	52%	65	59	• Implementation of PERD • Establishment of coconut Plantation • Extension services • Establishment of FBOs	• Inadequate funds • Inability enrol farmers PFJ	• Support the implementation of PFJ
Social Development Dimension											
Goal: Create opportunities for all Ghanaians											

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
24.	Teacher absenteeism rate	By Category	output								
		Kindergarten		-	0	3.0%	0	3.2%	• Inspection of Schools • Sanction of absentee teachers	• Inadequate accommodation for teacher • Inadequate supervision of teachers	• Improve teacher supervision • Improve access to suitable accommodation •
		Primary		-	0	2.8%	0	3.5%			
		JHS		-	0	4.0%	0	4.8%			
		SHS		-	0	4.8%	0	5.2%			
25.	Pupil-teacher ratio	By Category	Input						• Posting of new teachers to the municipality • Construction of 2 new additional classroom blocks	• Delays in the completion of some GETFUND projects • Inadequate funds to construct schools	• Timely release of funds
		Kindergarten		50	40	49	16:1	16:1			
		Primary		52	40	52	18:1	18:1			
		JHS		22	20	23					
		SHS		41	40	42	8:1	8:1			
26.	Number of new classroom blocks constructed	By Category	Output						• Collaboration with Traditional Authority to construct the Osagyefo Model School • Support from GETFUND to complete the Salvation School at Asiakwa	• Inadequate Funds • Delays in release of funds for GETFUND Projects •	• Timely release of funds
		Kindergarten		3	2	0	2	0			
		Primary		4	3	0	3	2			
		JHS		3	2	0	2	0			
		SHS		0	0	0	1	0			
27.	percentage of Schools with Functional		Output	40	70	99			• Organization of Termly SMC/PTA	• Inadequate logistics • Inadequate	• Improve financial support towards district

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	SMC/PTA						100	100	meetings by schools • Routine Supervision of Schools by Municipal Education Office	funds •	education supervision
28.	Proportion of pupils having access to seating and writing places:		Output						• Distribution of 600 dual desks to schools	• More schools needing desks for their pupils	• Improve allocation for the production of desks for schools
		KG		60	100	95	100	96			
		Primary		74	100	98	100	98			
		JHS		76	100	99	100	98			
29.	Number of new Health Facilities constructed	Type							• Support from ACA to construct CHPS compound at Sagyimase • Construction of CHPS compound at Ahwenease and Abesim Yeboah ongoing	• Inadequate funds limiting the construction of new health facilities	• Seek more collaborations with interested donors to offer support in the construction of more health facilities
		CHPS		0	2	1	1	1			
		Clinic		0	1	0	0	0			
		Health Center		0	0	0	0	0			
		Poly Clinic		0	0	0	0	0			
		Hospital		0	0	0	0	0			
30.	Doctor/Physician Assistant to population ratio		Input	1:2000	1:1000	1: 15100	1:15000	1:7550	• Posting of new Doctors to the municipality • Completion of a 3 bedroom semi-detached bungalow for doctors	• Limited accommodation •	• Provision of more accommodation facilities for Doctors

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
31.	Nurses-to population ratio		Input	1:300	1:200	1: 246	1:450	1:320	• Posting of new nurses to the municipality	• Limited accommodation for nurses	• Provision of more accommodation facilities for Doctors
32.	HIV prevalence			0.08%	0.06	0.07%	0	0.05%	• Free Testing of public during farmers and Independence day celebration	• Fear and ignorance limiting public support	• Continual education of populace on the importance of prevention, early testing and medication
33.	Immunization coverage		Output	90%	100%	141	100%	142.5	• Home visit by health workers • Special Community visits for immunization	• Ignorance on the part of some citizens towards immunization • Drug shortages	• Continual education of populace on the importance of immunization • Enhance collaboration with GHS to ensure adequate drug supplies
Enhance income generation											
34.	No. of PWDs identified and engaged in income generation activities	Sex	Output	50	50	53	40	28	• Bead-making • Soap-making • Trading	• Limited funds to support PWDs	• Improve revenue mobilization and allocations to PWDs in the municipality
35.	No. of women/ girls engaged in skills training		Output	52	50	41	50	33	• Women/girls trained in beadmaking • Training in Confectionary • Training for	• Inadequate funds to offer support for trained women/girls	• Seek collaboration with interested donors to offer support to trained

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
									honey producers in product branding, and financial management		women/girls
Maintain A Stable, United And Safe Society											
36.	Proportion of communities educated on Assembly's Policies		Output	70%	80%	85%	90	95	• Town Hall meetings organized to educate public on Assembly's policies • Sensitization campaigns and meetings in communities and radio to educate on Assembly's policies	• Inadequate funds • Inadequate logistical support •	• Provision of logistical and financial resources to support education on Assembly policies
37.	No. of mandatory meetings organized for Assembly Staff		Output	3	3	3	3	3	• Assembly meetings organized for the quarters	• Untimely release of funds	• Timely release of funds to support Assembly meetings
38.	No. of Zonal Councils that are fully operational		Output	0	2	0	3	3	• Release of funds to support Zonal Council operations	• inadequate funds to support Zonal Council activities	• Adequate and timely release of funds to support Zonal Council Activities

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
39.	No. of public engagement activities organized annually		Output	15	16	16	16	18	• Organization of meetings at the Zonal Council level	• Zonal Council activities	• Council Activities
40.	Police Citizen Ratio		Output	1:1890	1:1000	1:1,199	1:1000	1:1,050	• Upgrading of Kyebi to a region • Posting of new Officers to the district	• Inadequate accommodation for Officers • Inadequate logistics for Officers	• Advance intervention to construct quarters for Police Officers • Facilitate provision of logistics to the police
41.	No. of Town Hall meetings organized		Output	2	2	2	2	2	• Two Town hall meetings organized for the year	• Inadequate funds to support the process	• Timely release of funds
42.	No. of Stakeholders who participated in annual and Mid-year meetings	General Attendance	Output	86	300	312	240	260	• Mid-year review meeting and Stakeholder meeting on 2024 AAP organized	• Inadequate funds to support the process	• Timely release of funds
43.	No. of Annual Action Plans and Composite Budget prepared		Output	1	1	1	1	1	• Preparation of Annual Action Plan and Budget by MPCU • Submission and Approval of Annual Action Plan and Budget by	• Inadequate funds to support the process	• Timely release of funds

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
									General Assembly		
44.	No. MPCU meetings Organized		Output	4	4	4	4	4	• Quarterly MPCU meetings organized for the year	• Limited collaborations from the various departments	• Training and improving relations with the various departments
45.	No. of quarterly monitoring and evaluation exercise carried out		Output	4	4	4	4	4	• Monitoring and evaluation exercise organized for each quarter	• Inadequate funds • Delays in the completion of projects	• Timely release of funds • Adherence to project timelines by contractors
46.	No. of staff trained		Output	35	30	45	35	20	• Training on Records Management and Electronic Filing • Training on Revenue Mobilization • Training on Local Government Protocols	• Inadequate funds to support all earmarked training programs	• Release of funds to support trainings of staff
47.	Proportion of Staff Appraised		Output	70%	100%	92%	100%	100%	• Briefing of Unit/ Department staff on Key Performance Areas and Indicators	• Non-compliance of some staff to timelines for appraisal	• Strict adherence to defined timeline for appraisal by all staff
Safeguard the Natural Environment and Ensure a Resilient Built Environment											

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
48.	No. of new planning schemes prepared and approved		Output	2	4	0	1	1	• TSC and SPC meetings organized • GA meeting organized	• Inadequate funds to support new planning schemes • Inadequate logistics	• Release of funds to support new planning schemes • Allocation of vehicle to support PPD in preparation of new schemes
49.	No. of application received and processed		Output	24	30	45	45	29	• Replacement of destroyed synages	• Inadequate funds • Inadequate logistics	• Timely release of funds • Allocation of a vehicle for inspections of site for new buildings and land development
50.	No. of communities with street names.	Locations	Output	7	10	7	10	8	• Replacement of destroyed synages	• Inadequate funds	• Provision of funds to support street naming and property addressing
51.	Hectare of degraded forest restored	Size	Output	56	20	64.60			• Celebration of Green Ghana Day • Community Coconut Plantation • Community Palm Plantation	• Encroachment of boundaries • Limited support from some communities in the maintenance of the community farms	• Increased monitoring of boundary lines • Enhance collaboration with community leaders in the protection of forestry areas

S/N	Indicator	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
52.	No. of building inspections organized		Output			45	45	45	• Routine monitoring of buildings under construction by the Works Department of the Assembly	• Inadequate funds • Lack of an allocated vehicle to undertake building inspections	• Timely release of funds • Allocation of a vehicle for building inspections
53.	No. people in ODF communities		Output	0	0	0	0	0	• Regular monitoring of communities by the Municipal Environmental Health Unit • Enforcement of policy to construct latrines in every household	• Inadequate funds	• Timely release of earmarked funds

Source: ASMA MPCU, 2023

2.12 Evaluations conducted, their findings and recommendations

The District Planning Coordinating Unit conducted different evaluations of interventions or projects to determine whether or not these interventions were contributing to achievements of goals and objectives District Medium Term Development Plan. Different Evaluations were conducted for eleven (11) projects. Details of the evaluation is Table 2.13

Ex-ante Evaluation was organized for Six (6) projects. Among the projects, two (2) projects namely the construction of Modern Community Market at Kyebi Phase I and II were initiated in the reporting year while four (four) namely the construction of 5No. Mechanized borehole in selected communities, construction and reshaping of 20km feeder roads, construction of access road to modern market at Kyebi and construction of storm drains also at Kyebi are yet to be initiated. The purpose of the assessment was to ascertain environmental and socio-economic viability of the projects. The Environmental safeguard screening form issued by the MLGDRD and the AE1 screening forms from the Environmental Protection Agency were used in the Assessment. Focus Discussions and interviews were organized for project stakeholders, especially project beneficiaries.

It was realized that the projects were suitable for the allocated sites and also the projects had no adverse environmental effects. However, in the case of the construction of the storm drain at Kyebi, however, certain traders located along the drains near the transport terminal would be impacted by the projects. Consequently, there arose the necessity to facilitate their relocation to a more suitable location. Additionally, it was uncovered that the establishment of the modern market was deemed feasible, as the financial analysis indicated that the project's costs would be recouped within 10 years. However, it was noted that the lack of an access road connecting the market to the main road might impede its operations.

Recognizing the importance of gender sensitivity and adherence to the PWD Act, 2016 (Act 715), the project was designed to be in compliance with these regulations.

The development of the access road to the modern market and the construction of a storm drain in Kyebi will not only enhance access to the modern community market but also mitigate the risk of flooding in Kyebi. The execution of these two projects is expected to generate approximately 600 jobs, contributing to local employment opportunities and overall economic growth.

Part of the recommendations were that the project beneficiaries should be consulted in the project design and initiation to encourage utilization and value for money. It was also recommended that the projects consultants and the works department should ensure strict adherence to project specifications. It is also recommended that the projects are completed within the stipulated time.

Mid-Term Evaluation was conducted for the construction of 2 No. 2 bedroom quarters for teachers. It was revealed that even though the project is about 70 percent completed, the completion of the project has delayed for more than 12 months. Due to the delay in the completion of the project, some teachers have been struggling with accommodation. It was recommended that the contract be terminated, repackaged and re-awarded to a new contractor to ensure that the project is completed and handed over for use.

Ex-post evaluation was conducted for three completed projects. The assessment aimed to monitor the changes resulting from these projects and their contribution to the enhancement of lives. The projects involved the construction of 25 lockable stores at Apapam, 20 lockable stores in Asafo and 21 lockable stores in Apedwa. The evaluation disclosed that the Assembly fell short of achieving its revenue target for renting these lockable stores, as approximately 50 percent of tenants struggled to pay their rent. Additionally, it was observed that the Assembly faced challenges in enforcing the conditions and penalties outlined in the tenancy agreement. Recommendations were made to enforce these conditions rigorously and to actively work towards providing toilet facilities in these market structures.

Table 2.13: Update on Evaluations conducted

No.	Name of Evaluation	Policy/ programme/ project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1	Ex-Ante Evaluation	Construction of 5 No. Mechanized Borehole with overhead Tank at Kibi, Asiakwa, Obuasi-Potroase, and Segyimase	EPA, MWST, Development Planning Unit	• Focus Group Discussions and Interview • Qualitative Assessment	•Compliance with Community Water Agency guidelines •Compliance with EPA guidelines •Compliance with DACF-RFG standard environmental safeguard requirements •No adverse environmental and social effect were identified •Promote and improve punctuality of pupils	• The project should commence and be completed within the stipulated time • Ensure adherence to standards. • Form and Strengthen Community Water and Sanitation Management Teams to operate and manage facilities when they are completed
2	Ex-Ante Evaluation	Reshaping of 20km feeder road: Adukrom – Agyapomaa Boatey, Nkronso-Lartemu-Adotowa, Obuasi and Potroase	EPA Feeder Roads Engineer Development Planning Unit	Focus Group Discussions and Interview Qualitative Assessment Site inspection	•Viable for IGF generation •No adverse environmental and social effect were identifies •Compliance with DACF-RFG standard environmental safeguard requirements •Project will link smaller farming communities to the Major markets in the municipality and enhance the transportation of goods and services.	• The project should commence and be completed within the stipulated time • Ensure adherence to standards. • Feeder Roads Engineer should ensure that contractor regularly sprinkle water on road while the reshaping is ongoing to reduce dust emission
3.	Ex-Ante Evaluation	Construction of Modern Community Market at Kyebi Phase I &II	EPA, Soman Consult, Development Planning Unit	Focus Group Discussions and Interview Qualitative Assessment	•Project is viable, however lack of access connecting the market to the main road may affect its operation. •The cost of construction will be recovered after 10 years.	• The Municipal Assembly should construct an access road that links the main road to the market • The consult on the project should ensure that the contractor adheres to the contract specifications

No.	Name of Evaluation	Policy/ programme/ project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
				Site inspection	•Project is gender and child sensitive •Compliance with PWD Act, 2016, Act 715 •Compliance with EPA guidelines •Project has no adverse environmental impact •Compliance with World Bank's standards environmental safeguard requirements •Project will improve revenue from market tolls and rent	• Beneficiaries of the project should be involved in the project design • Security personnel should be engaged to provide security at project site
4.	Ex-Ante Evaluation	Paving of car park and construction of 2km Access road to market at Kyebi	EPA Soman Consult Development Planning Unit	Site Inspection Qualitative Assessment FGD	•Project will provide access to the Modern Market •Compliance with EPA guidelines •Project has no adverse environmental impact •Compliance with World Bank's standards environmental safeguard requirements •Project will improve revenue from market tolls and rent •Project will create over 300 jobs	• The project should commence and be completed within the stipulated time • Ensure adherence to standards. • Continuously engage stakeholders throughout the duration of the project
5.	Ex-Ante Evaluation	Construction of Storm drain at Kibi	EPA Soman Consult Development	• Site Inspection • Qualitative	•Compliance with EPA guidelines	• The project should commence and be completed within the stipulated time

No.	Name of Evaluation	Policy/ programme/ project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
			Planning Unit	Assessment • FGD • Use of World bank Standard Screening Form	•Project has no adverse effect •Project will improve the drainage system in the Municipal Capital •Incidence of flooding will be reduced •	• Ensure adherence to standards. • Continuously engage stakeholders throughout the duration of the project
6	Mid-Term Evaluation	Construction of Teachers Bungalow at Akwadum	Development Planning Unit	• Site Inspection • Qualitative Assessment • FGD	•Project has delayed •Contractor has abandoned site •Unwillingness of teachers to accept posting the school due to lack of suitable accommodation for teachers	Contract should be terminated and re-awarded to a new contractor
7	Ex-pose Evaluation	Construction of 3 No.24-unit Lockable stores at Apapam, Asafo, Apedwa	• Planning Unit	• Review of Accounts book • Review of Tenancy agreement • Focus group discussion • Interviews	**Allocation of the Stores** •All the stores have been allocated tenants have made down payment of GHC 2000, GHC 5000 and GHC 2500 for lockable stores at Apapam, Apedwa, Asafo. **Usage** •4 out 20 stores in Asafo are in use; 3 out 21stores are in use at Apedwa and 4 out of 25 stores in Apapam are in use •There is no toilet facility in attached to the stores •The stores at Asafo are not secured enough because of the week gate	• There is the need to rehabilitate the facility to enable women patrons to use • The stores that are lying idle should be rented to people who are ready and willing to use • The conditions in the tenancy agreement should be enforced

No.	Name of Evaluation	Policy/ programme/ project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
8	Ex-pose Evaluation	Construction 1 No. 6-unit Classroom with Ancillary facilities at Asiakwa Salvation Army School	• Development Planning Unit • Fund Management Committee	Review of School Register Focus group Discussion Qualitative Assessment	• Facility is disability friendly • Classroom have been connected to electricity to promote use of ICT • Improved access to safe and convenient teaching and learning environment • Pupils are regular and punctual to school • Access to sanitation and water facilities improved • School enrollment has increased	• Works Department should prepare a maintenance plan for the facility • PTA and SMC ensure regular maintenance of the facility

Source: ASMA MPCU, 2023

2.13 Participatory Monitoring and Evaluations (PM&E) undertaken and their results

During the review period, the Municipal Planning Coordinating Unit (MPCU) collaborated with ACA Ghana to conduct Participatory Monitoring and Evaluation (PM&E) on various projects and programs, including the provision of potable water, education infrastructure, the School Feeding Program, and medical screening of food vendors. Traditional authorities and Community-Based Organizations participated in different PM&E tools to assess projects and policies, with detailed information provided in Table 2.14.

The Community Score Card (CSC) was employed to evaluate the School Feeding Program, Medical Screening of Food vendors, and the provision of educational infrastructure. The primary goal of the CSC was to positively influence the quality, efficiency, and accountability of these interventions. The CSC process comprised four phases: Planning and Preparation, conducting the scorecard with the communities, conducting the scorecard with service providers, and an interface meeting with action planning.

The evaluation revealed that the School Feeding Program (GSFP) contributed to improved enrollment, retention, and academic performance in beneficiary schools. However, concerns were raised about the nutritional value of the food, prompting a recommendation to enhance its quality. The overall score for GSFP was 72 percent. Caterers expressed concerns about delayed payments, receiving payment only for the first and second terms during the 2023 academic year. Collaborative efforts between school communities and the Assembly were suggested to provide suitable cooking spaces for service providers.

Regarding the provision of educational infrastructure, specifically the construction of a 6-seater WC toilet facility at Akooko and Asafo, the overall score was 62.8%. The project aligned with the Medium Term Development Plan's needs assessment, but community involvement in project design was lacking. Despite project delays, completion occurred in 2022. Challenges included erratic water supply affecting facility use, and a recommendation was made for the Assembly to collaborate with school communities to ensure constant water flow and improve security.

The assessment of medical screening for food and beverage vendors at Kyebi and Apedwa resulted in an overall score of 82.6 percent. Key areas assessed included initiation, sensitization, mobilization, service provider procurement, screening and certification, and follow-up and enforcement. The lowest point identified was inadequate sensitization, long queues at screening centers, and a lack of punishment enforcement for defaulters. Recommendations included strict enforcement regimes leading to the arrest and prosecution of uncertified vendors, collaboration between the Environmental Health Unit, service providers, and health facilities for tracking medically unfit vendors, and increased workforce for service providers to reduce queues.

For the evaluation of water facilities in selected communities using Participatory Rural Appraisal, it was revealed that the project was about 70 percent completed and faced delays. Boreholes were situated close to residential structures, but access to portable water had not significantly improved, impacting school children's punctuality. A recommendation was made for management to engage the contractor and expedite project completion.

Plate3: Snapshot of activities during the PM&E engagements at Akooko, Asafo, Asikam and Kwasi Krakye

Table 2.14: Update of PM&E Conducted

Name of the PM&E Tool	Policy/ programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Community Score card	Medical screening of Food vendors	Development Planning Unit	• Preparatory Ground work • Development of input tracking scorecard • Generation of the community performance scorecard • Generation of the service provider scorecard • The interface meeting between community and Assembly	**Overall District Score 82.6%** **Initiation – 85%** Activity is in the Annual Action Plan Is a mandatory annual activity **Mobilization and Sensitization – 70%** • Some food vendors do not hear of medical screening • Sensitization was done concurrently with the screening living the food vendors little time to prepare • The information van which would have reached a wider coverage was not used • Some opinion leaders are not hear of the screening **Procurement of service provider - 100%** Selection of service providers are based on procurement regulations and laws **Medical Screening and Certification – 82%** • Screened food vendors who are medically cleared by the service providers were provided with certificates on the same day • Long queues, sometimes food vendors spend the whole day at the screening center. • Cost of screening of GHC 30.00 is not affordable to all food vendors	• The Environmental health Unit engage the information Service Department to embark on rigorous sensitization exercise before, during and after the screening • There should be a strict enforcement regime. Uncertified food or beverage vendors should prosecuted. • The Environmental Health Unit Should collaborate with the Service provider and health facilities to track and follow-up medically unfit vendors. • Service providers should increase their workforce to avoid long queues at the screening centers

				Follow up and Enforcement -76% • Screened vendors who are not medically fit are referred to health facilities for treatment • Some of the medically unfit foot vendors are lost to follow-up • The medical screening is not strictly enforced since some food vendors sell without certification and yet nothing happens to them • Only a few defaulters are prosecuted	
Community Score card	Construction of 1No. 6 Seater WC toilet facilities at Akooko and Asafo	Development Planning Unit	• Preparatory Ground work • Development of input tracking scorecard • Generation of the community performance scorecard • Generation of the service provider scorecard • The interface meeting between community and • Assembly	**Overall District Score – 62.8%** **Initiation and Planning – 80%** • Akooko and Asafo school communities requested for the project • Projects included in the 2020 AAP and 2018-2021 MTDP • Communities were not consulted on the design of the project even though design was a GES standard for basic schools. **Procurement and Contracting – 100%** • All processes and procedures were followed according to the procurement regulations and act. • The projects were bided and qualified contractors were awarded **Project Execution– 71%** • Assembly members and Management of the Schools were involved in the site allocation and handing over of	• The Environmental Health Unit and management of the Assembly should engage the schools to prepare a comprehensive operations and maintenance plan for the toilet facilities. • Leadership of the schools should collaborate with the communities to improve the security situation of the schools. • There is the need to ensure uninterrupted flow of water to the facility

				sites. • The projects were not completed within the stipulated time **Usage - 63** • The projects were handed over to the schools • Access to improved sanitation facilities in the schools has improved • Erratic flow of water and high electricity bills affects the continues usage of the facility • There is no maintenance plan for facilities • Community folks break in to use the facilities after school hours and during weekends.	
Community Score card	School Feeding Programme in 5 selected schools	Planning unit/ School Feeding Coordinator	• Preparatory Ground work • Development of input tracking scorecard • Generation of the community performance scorecard • Generation of the service provider scorecard • The interface meeting between community and	Overall Score –72% **Initiation And Planning – 72%** • Community and schools were not involved in the design of the intervention • Details of the intervention was not communicated to the beneficiary schools • Service providers were not introduced to communities **Hygiene 68%** • 60 percent of the schools do not have kitchen, food is prepared in open space or from the homes of the	• Programme monitoring should be intensified to ensure quality delivery. • Community/Beneficiary inputs should be factored in programme design • School communities should collaborate with the Assembly to provide a suitable cooking space for service providers • The Ministry of Gender, Children and

			Assembly	• Lack of monitoring to determine the wholesomeness of ingredients use • Most of the catering staff are not properly dressed **Project Execution – 67%** • There is no routine monitoring of the projects by community members • None payment of service providers **Quality of Service 71%** • Food served to pupils do not satisfy them • Poor quality of service **Impact on Academic Performance 82**	Social Protection should extend the programme to other deprived schools • The Ministry should ensure that service providers areas are paid to them
Participatory Rural Appraisal	Provision of potable water to selected communities (Asikam, Kwasi Krakye, Asafo,Agyapomaa and Ntabea)	Planning Unit and MEHU	• Mapping: Upper Primary pupils in the communities were asked to draw their community indicating public facilities • Focus group discussion: women, pupils and unit committee members were met separately	• Borehole is located closer to residential facilities • Existing Boreholes not functioning • Borehole projects is about 70 percent completed • Non-existence of Community Water and Sanitation Management Teams • Community members rely on streams and rain water for drinking. • School children are usually not punctual to school because of the distance they have to walk to fetch water before going to school.	• MWST to strengthened Community WSMTs to ensure effective operation and management of water facilities • Contractor should be engage to speed up work on the project

Source: ASMA MPCU, 2023

CHAPTER THREE
THE WAY FORWARD

3.0 Introduction

In this chapter, pivotal matters tackled in the execution of the 2023 Annual Action Plan, and consequently, the 2022-2025 Medium-Term Plan, are emphasized. Furthermore, this section delves into pertinent issues that still require attention and provides recommendations to facilitate the effective implementation of the plan in 2024 and beyond.

3.1 Issues Addressed

Through collaborative efforts, the Municipal Assembly successfully tackled challenges critical to the plan's implementation during the reviewed period.

Abandoned and Delayed Access Road Project under UDG 1

The construction of the access road at the greenery site in Kyebi faced a delay of over 12 months due to the contractor's unwillingness to complete the project. Despite several attempts to encourage the contractor to return to the site, these efforts failed, leading to the termination of the contract. Subsequently, the project underwent a re-scoping and re-award process. Currently, the project is ongoing and it stands at approximately 40 percent completion. It is expected to be completed by the end of the first quarter of 2024.

Delayed Completion of Hostel, Auditorium and Restaurant Project

The construction of a 44-room hostel, along with an auditorium and restaurant, has been successfully completed and handed over to the Assembly. The conclusion of the access road and external infrastructure is anticipated to enhance the project's aesthetic appeal and make it accessible to the general public.

Commencement of Modern Market:

The construction of the Modern Community Market Phase I and II commenced in May 2023 after meeting all environmental safeguard requirements. The project is projected to conclude within 12 months.

Inadequate Accommodation for Health Workers:

The completion of a semi-detached 3-bedroom bungalow at Kyebi offers accommodation for two medical doctors at the Kibi Government Hospital. This project addresses the hospital's staff accommodation challenges, contributing to staff retention.

Abandoned project: 2 No. 2-bedroom Teacher's Bungalow at Akwadum

The Teachers Bungalow at Akwadum was awarded in August 2020 and the project was scheduled to be completed in March 2021. Unfortunately the contractor abandoned the project, denying the teachers a suitable accommodation. Management terminated the contract and re-awarded it to a new contractor. Currently the project is about 75 percent completed. Expected to provide housing for teachers at the Akwadum R/C Basic School, the project is scheduled for completion in April 2024.

Inadequate Office Space

This challenge persisted due to prolonged delays in the completion of the Municipal Assembly Office Complex in Kyebi, spanning over a decade. Following diligent follow-ups by the Municipal Chief Executive with the Administrator of Common Funds, funds were released to facilitate the project's completion. Currently, the construction phase has concluded, and ongoing efforts are focused on furnishing the complex. Anticipated by the end of February 2024, the central administration and various departments, including finance, works, and urban roads, will relocate to the new facility. This development effectively resolves the longstanding issue of insufficient office space that the Assembly has been contending with for several years.

Lack of Bye-laws

The Generally Assembly has thoroughly enacted and approved by-laws to help in the maintenance of law and order in the Municipality. The by-laws which have implication for revenue collection, development control and sanitation among others have been submitted for gazetting and expected to be done in earnest

***Difficulty in obtaining data from some Departments and Units of the Assembly*.**

This was mitigated by proactively communicating with the heads of the respective departments and agencies in advance. This approach provided them with the opportunity to seek clarification and validate data before submission. Follow-up telephone calls from the Planning Unit, coupled with face-to-face discussions with the departments, played a crucial role in effectively resolving this issue.

3.2 Issues yet to be Address

The Assembly faced challenges in addressing the following issues during the reviewed period, primarily due to insufficient funds and, in some instances, a lack of cooperation from key stakeholders:

Lack of Layout and Planning Schemes for some major communities

The absence of approved layouts in numerous areas of the municipality is hampering spatial planning activities, particularly in the realm of development control. The limited existing layouts, which only cover a small portion of Kyebi, are outdated. A-rocha Ghana has expressed interest in aiding the Assembly in developing an integrated land-use management plan for two selected communities in the Municipality.

Delay in the release of funds

The challenges related to the delay in fund release and deductions at the source are still pending resolution. Nevertheless, the Municipal Assembly has initiated measures to enhance its Internally Generated Funds (IGF). The Assembly aims to achieve this by diligently following the practical steps outlined in the 2024 Revenue Improvement Action Plan, which has received approval from the General Assembly.

Uncompleted and Abandoned Poverty Eradication Programme (IPEP) Projects

It was noted during various monitoring activities that most of the IPEP projects, including toilet facilities and market stalls, have not been completed, and many of them seem to be abandoned by the contractors. Despite management's efforts to engage the Middle Belt Development Authority and prompt the contractors to resume work on the sites, these attempts have proven

unsuccessful. In 2024, the Assembly plans to collaborate with the Member of Parliament and other stakeholders to address and rectify this issue.

Unevaluated Properties

The Assembly's inability to assess properties within its jurisdiction has impeded the collection of property rates in 2023, and this challenge is expected to persist in 2024. The absence of property valuations complicates the Ghana Revenue Authority's efforts to collect accurate rates. Currently, more than 80 percent of the properties in the Municipality remain unvalued, with the last property evaluation conducted over 12 years ago.

3.3 Recommendations

The Municipal Coordinating Planning Unit has put forth the following recommendations in light of the operational dynamics and challenges encountered during the execution of the 2022-2025 Medium Term Development Plan. These suggestions comprise:

Enhancing Stakeholder Engagement

As Assembly members possess a deeper understanding of their communities and the progress of ongoing projects, it is advisable for the Development Planning Unit to actively engage them in monitoring activities. Securing funds for the execution of communication strategies is crucial to support the organization of town hall meetings and the effective dissemination of Annual Progress Reports (APR) to stakeholders. Adopting this proactive approach will not only enhance community engagement but also contribute to a more informed and participatory decision-making process.

Organization of Regular Project Inspection

The Municipal Works Department and the Development Planning Unit should conduct regular project inspections to ensure adherence to specifications during project execution. Additionally, organizing site meetings will enhance stakeholder involvement in project implementation, fostering greater project buy-in and ownership.

Strengthen Revenue Mobilization

The Assembly should follow the strategies outlined in the Revenue Improvement Action Plan to enhance local revenue mobilization. Incentives should be provided to the revenue task force to ensure their continued dedication to their assignment. Additionally, it is crucial for management to actively invest in building the capacity of revenue collectors, keeping them well-informed about evolving trends.

Also, the Municipal Finance Officer together with the Budget unit should conduct periodic monitoring on revenue collectors, reshuffle and assign revenue targets to them and also identify and establish strategies to help improve revenue mobilization.

Foster Partnership with External and Funding Agencies*:*

The Assembly faces evident funding gaps and challenges that impede the successful implementation of the Municipal Development and Transformation Plan (MDTP). This is exacerbated by the considerable developmental potential within the Municipality. Consequently, the Assembly should proactively collaborate with external agencies to foster good relationships, transparency, and effective communication, thereby building mutual trust. Additionally, the Assembly should actively participate in programs and activities aimed at securing external funding to supplement the constrained budgetary allocation for the implementation of the MDTP.

Build Capacity of MPCU

The Municipal Planning and Coordinating Unit (MPCU) needs to strengthen its capacities, particularly in Strategic Planning, Financial Management, Monitoring and Evaluation, and the Theory of Change through organized training programs. The Assembly's management should allocate the necessary resources to the MPCU, ensuring it can effectively fulfill its mandate. As a priority, at least one of the malfunctioning vehicles should be repaired and designated for use by the MPCU for monitoring activities.

Build Capacity of Newly Elected Assembly Members and Strengthen Sub-Districts of the Assembly

It is further advised to enhance the capabilities of the sub-district structures within the Assembly and provide training to staff. This training should focus on recognizing, monitoring, and reporting on the provision of socioeconomic infrastructure by development partners associated with the Assembly.

Timely Release of the District Assemblies Common Fund (DACF)

Many projects funded by the District Assemblies Common Fund have experienced delays in completion due to the untimely release of funds. Hence, it is advisable for the Administrator of the District Assemblies Common Fund to accelerate efforts in releasing funds promptly. This will ensure that the Assembly's projects and other activities are executed within stipulated timelines

Preparation and Implementation of Facility Sustainability Plans

Insufficient sustainability planning has led to the deterioration of projects, including water facilities, school buildings, and market structures that were handed over to the communities for use. It is recommended to establish a comprehensive plan that allocates resources effectively for sustaining these projects. Additionally, management should actively work towards enhancing the capacity of the Municipal Water and Sanitation Management Teams, enabling them to proficiently manage and operate water facilities in the Municipality.

Provide adequate Funding for Environmental and Social Safeguard issues

Addressing environmental and social issues in all projects executed in the Municipality is crucial for sustainable development. Therefore, it is imperative for management to allocate sufficient budgetary resources to tackle identified safeguards issues during project implementations. It is recommended that the cost of Environment Protection Agency Permits and environmental safeguards issues be explicitly included in the project budget, particularly for projects funded by Getfund, DACF, and DACF RFG.

Enforce Usage of Completed Projects

Despite the completion and handover of certain projects to their intended beneficiaries, a significant number of these facilities are either partially utilized or not used at all. For example, in Asafo, out of 20 lockable stores, only three are currently in use, despite all stores being rented out. It is recommended that Management take proactive measures to ensure the effective utilization of these projects within the community. Specifically, for lockable stores, Management should enforce penalties and sanctions outlined in the tenancy agreement against those who default on usage commitments.

Valuation of Properties

It is evident that unvalued properties contribute to low property rate collection. Consequently, it is recommended that the Municipal Assembly initiates procedures to assess properties, particularly in all the major communities within the Municipality. This approach will improve property rate collection and enhance the Internally Generated Fund (IGF) performance of the Assembly.

Logistical Support for Monitoring and Evaluation Activities

The organization of project monitoring and visits to project sites require that adequate logistics, particularly vehicle, is made available to the monitoring team when required. The Assembly should procure or provide a dedicated vehicle for project monitoring and site inspections.

3.4 Conclusion

Despite facing numerous development challenges, the Assembly has made significant progress in implementing nearly half of the 2022-2025 District Medium-Term Development Plan. However, many of the projects and activities are still ongoing. This progress has been facilitated by support from organizations such as the NPA, GNPC, and ACA, as well as through strong collaboration and synergy among departments.

Unfortunately, the Assembly fell short of meeting its revenue target for 2023, primarily due to the non-release of important revenue sources like the DACF-RFG and the GSCSP. This hindered

the implementation of some physical projects earmarked to be funded by these sources. Although the Assembly achieved over 95 percent of its target IGF collection, the overall revenue percentage remained insignificant.

Overall, the Assembly is making strides towards achieving the 2022-2025 medium-term development goals, aligned with the Sustainable Development Goals. However, there is a pressing need for the Assembly to intensify efforts in areas such as tourism, road infrastructure, water and sanitation, and governance. Establishing partnerships with donor organizations while maintaining existing partnerships is crucial. Enhanced collaboration between duty bearers and stakeholders will ensure the efficient execution of projects and programmes outlined in the Medium-Term Plan, ultimately advancing its goals and objectives.