



NZEMA EAST MUNICIPAL ASSEMBLY
**IMPLEMENTATION OF MEDIUM-
TERM DEVELOPMENT PLAN**
2022-2025

2022 ANNUAL PROGRESS REPORT



PREPARED BY:

MUNICIPAL PLANNING & COORDINATING UNIT (MPCU)

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TABLE OF CONTENTS

| | |
|--------------------------------------------------------------------------------------------|------------|
| TABLE OF CONTENTS | ii |
| LIST OF TABLES | iii |
| LIST OF FIGURES | iii |
| LIST OF APPENDICES | iii |
| LIST OF ABBREVIATIONS AND ACRONYMS | iv |
| EXECUTIVE SUMMARY | v |
| CHAPTER ONE | 1 |
| INTRODUCTION..... | 1 |
| 1.0 Background | 1 |
| 1.1 Summary of Achievements and challenges of the implementation of the DMTDP | 1 |
| 1.2 Purpose of Monitoring and Evaluation for 2022..... | 8 |
| 1.3 Process Involved and Difficulties Encountered..... | 9 |
| CHAPTER TWO | 11 |
| MONITORING AND EVALUATION ACTIVITIES REPORT | 11 |
| 2.1 Introduction..... | 11 |
| 2.2 Programme and Projects status for 2022..... | 11 |
| 2.3 Update on Disbursements from funding sources | 12 |
| 2.4 UPDATE ON INDICATORS AND TARGET | 15 |
| 2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES | 21 |
| CHAPTER THREE | 30 |
| THE WAY FORWARD | 30 |
| 3.1 INTRODUCTION..... | 30 |
| 3.2 Issues Addressed | 30 |
| 3.3 Issues yet to be addressed..... | 30 |
| 3.4 Conclusion & Recommendations..... | 31 |

LIST OF TABLES

| | |
|------------------------------------------------------------------------------------------------------------|----|
| Table 1. Status of Implementation of the District Medium Term Plan (2022-2025)..... | 2 |
| Table 2: Overall Performance of Activities in the AAP under each Development Dimension for 2020-2022 | 3 |
| Table 3.0: Revenue Performance [All sources] | 12 |
| Table 4: Expenditure Performance | 14 |
| Table: 5 Summary of Critical Development and Poverty Issues | 22 |
| Table 6 Update on Evaluation Conduct | 26 |
| Table 7 Update on Participatory M&E | 28 |

LIST OF FIGURES

| | |
|----------------------------------------------------------------------------------------------|-----------|
| <i>Figure 1. Status of implementation of the Annual Action Plan (AAP) for 2021-2022.....</i> | <i>3</i> |
| <i>Figure 2. 2020-2022 AAP Implementation Development Dimension.....</i> | <i>4</i> |
| <i>Figure:3 Revenue Inflow all Sources.....</i> | <i>13</i> |
| <i>Figure 4: Expenditure outlook 2021-2022.....</i> | <i>14</i> |
| <i>Figure 5. Net Enrolment Rate From 2021-2022.....</i> | <i>16</i> |
| <i>Figure 6. Gender Parity Index From 2021-2022.....</i> | <i>17</i> |
| <i>Figure 7. Completion Rate from 2021-2022.....</i> | <i>17</i> |
| <i>Figure 8. Population with valid NHIS cards.....</i> | <i>18</i> |

LIST OF APPENDICES

| | |
|------------------------------------------------|----|
| APPENDIX 1- NATIONAL CORE INDICATOR | 32 |
| APPENDIX 2- DISTRICT SPECIFIC INDICATORS | 36 |
| APPENDIX 3- PROJECT REGISTER..... | 38 |
| APPENDIX 4- PROGRAMME REGISTER..... | 40 |

LIST OF ABBREVIATIONS AND ACRONYMS

AAP - Annual Action Plan

AIDS - Acquired Immuno-deficiency Syndrome

APR - Annual Progress Report

BAC - Business Advisory Committee

CLTS - Community Led Total Sanitation

DACF - District Assembly Common Fund

DACF-RFG - District Assembly Common Fund-Responsive Factor Grant

DMTDP - District Medium Term Development Plan

GETFUND - Ghana Education Trust Fund

GoG - Government of Ghana

GrEEen – Green Employment and Enterprise opportunities in Ghana

GSFP - Ghana School Feeding Programme

HIV - Human Immunodeficiency Virus

IGF - Internally Generated Fund

LEAP - Livelihood Empowerment against Poverty

M&E - Monitoring and Evaluation

MMDAs - Metropolitan Municipal and District Assemblies

MPCU - Municipal Planning and Coordinating Unit

MSEs - Medium Scale Enterprises

MTDP - Medium Term Development Plan

NDPC - National Development Planning Commission

NEIP - National Entrepreneurship and Innovation Plan

NPK - Nitrogen Phosphorus and Potassium

PM&E - Participatory Monitoring and Evaluation

RCC - Regional Coordinating Council

WATSAN - Water & Sanitation

WSDB - Water & Sanitation Development Board

EXECUTIVE SUMMARY

Ghana as a middle-income country has adopted a decentralized planning approach to promote development processes at the local level through active participation by all stakeholder at different levels to achieve a desired development agenda. The National Development Planning Systems Act, 1994 Act 480 and National Development Planning (System) Regulations, 2016 (LI 2232) (Regulation 19), the National Development Planning Commission (NDPC) (regulation 1) mandates the commission to issue guidelines to guide in the preparation of Sector and District Medium Term Plans at the National and Local Levels

The Nzema East Municipal Assembly is enjoined by the Local Government Act, Act 936, section 88, sub section 1-5 as a planning Authority to be responsible for the overall development of the district and to ensure the preparation and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating councils (RCC).

On this same basis, the Nzema East municipal Assembly's 2022 -2025 Medium Term Development Plan is prepared at the local level to reflect consistency with the National Medium Term Development Policy Framework: **“AN AGENDA FOR JOBS: Creating Prosperity and Equal Opportunity for all (2022-2025).”**

The Nzema East Municipal Assembly based on the current national development agenda policy have prepared and begun the implementation of its DMTDP 2022-2025. This is done through the implementation of programmes, project and activities scheduled into annual action plans. The preparation of the 2022 Annual Progress Report is a presentation of an assessed performance of implementation of interventions outline in the 2022 Annual Action plan of the Municipality as a measure of the implementation of the MTDP 2022-2025.

The DMTDP is scheduled along six (6) development dimensions of the “agenda for Jobs” policy.

They include:

1. Economic development
2. Social Service development
3. Environment, Infrastructure, and human settlements
4. Governance, corruption, and public accountability

5. Emergency Planning and Response (Including Covid-19 Recovery Plan)
6. Implementation, Coordination, Monitoring and Evaluation

The 2022 Annual Progress Report (APR) comprise of three chapters, Chapter one is on the introduction while chapter two consists of the reports on Monitoring and Evaluation activities. Chapter three highlights on Key issues addressed in 2022, those issues yet to be addressed and Recommendations for implementation in 2023 planning period.

The Municipal Assembly during 2022 executed a number of physical projects some which were completed and some still on-going. These projects cut across the education, Agriculture, health, sanitation, transportation, security and administrative sector of the Assembly were initiated within the period in addition to renovation of the public structures and repair of vehicles and logistics in the Municipality. Some projects completed within the period were police station at Bansa and office complex for health Directorate. The major challenge that was encountered in the execution of the physical projects was the untimely release of funds from the central government coupled with low Internally Generated funds (IGF) generation. The assembly is making effort to improve the Assembly's performance in the implementation of physical projects must therefore target the improvement of timely releases of fund and advance the instituting measures to Enhance the IGF generation.

The total amount accrued for the period was GH¢ 6,761,363.00. The payment of compensation to staff and the releases to decentralised Departments became the major source of funding which constitute 40.1%, DACF 19.5%, DACF-RFG 17.2%, IGF 12.6% and others sources 10.6% for the Municipality in the year under review. The Assembly almost achieved its target in the generation of its internally generated funds even even the impact of covid 19 on business in the municipality. The total IGF was GH¢ 851,732.34 which represented an approximately 97.8% of the annual target of GH¢ 870,784.99 and also an 18.6% increase over the previous year. In terms of disbursement, the Compensation of Employees was the Assembly's major expenditure item in the year. The total expenditure for period was GH¢ 5,761,913.95 of which about 48.9% was compensations, 29.4 on goods and services and 21.7% on assets. This was closely

The municipality increased the portion of population with valid NHIS cards by 19.9% this was due the mobile service being undertaken at the office, these were 187 new establishments through the BAC entrepreneurial programmes within the period.

Supply and Distribution of 3122 bags of improved certified seeds for maize and rice, 1367 bags of NKP, 829 bags of Urea and 1211 bags of organic fertilizers to 1500 farmers under Planting for Food and Jobs (PFJ), Support the registration of NHIS for 35 leap beneficiaries and 2032 school pupils, Sensitization and distribution of HIV/AIDS kits for 356 community members in Akango and Duale mining communities

Participatory Monitoring and Evaluation Undertaken and their results The Assembly in fulfilment relies on the Municipal Planning Coordinating Unit (MPCU) for the monitoring of projects in the Municipality. This team visits all projects sites every quarter and on reaching the community is joined by the Assembly Members and other available opinion leaders to inspect the projects. The various contractors are made to meet the team on each visit. The works department also did regular inspections of physical projects being executed in the Municipality. The various departments in municipality also monitor projects being executed within their respective sectors.

CHAPTER ONE INTRODUCTION

1.0 Background

The 2022 Annual Action Plan which is in line with the DMTDP 2022-2025 was categorised into development dimension which is to achieve an overall goal that is, *“To create an enabling environment to improve private sector development through provision socio economic and infrastructure service to enhance the quality of life”*.

This report provides as an objective for the implementation of the DMTDP 2022-2025 which includes summary of all developmental achievements in the municipality over the year under review. It will also highlight monitoring and evaluation of government Flagship Programmes as well as developmental projects and programmes in the Municipality. It will conclude with assessing the lapses, the way forward and recommending appropriate mechanism to mitigate the lapses.

Information will be drawn from both primary and secondary data sources from departments of the Municipal Assembly and sub-vented institutions and agencies. Critical sources like monitoring and evaluation reports, departmental reports, reviews, public engagements, service delivery feedbacks, etc. will be conducted to collate and analyse and interpret data.

1.1 Summary of Achievements and challenges of the implementation of the DMTDP

1.1.1 Achievements

2022 is the last year of the four years’ development agenda captioned “Agenda for Jobs” on which basis the DMTDP 2022-2025 is prepared. Hence the Nzema East Municipal Assembly has been implementing programmes and projects from its 2022 Annual Action Plan crafted from its DMTDP 2022-2025 in fulfilment of the Goal for the municipal. To track the performance of the municipal, indicators are set to help guide the process of the plan implementation.

The analysis of these indicators was based on three (3) typologies, these were “Completed” “On-going” and “Not implemented”. The Annual Action Plan had 104 activities of which 80.8% of the activities were initiated and completed, 12.5% still on-going and needed to be rolled over into

2022 plan, 6.7% were not implemented. The percentage of Annual Action Plan been implemented was the period was 93.3%. The overall proportion of District Medium Term Development Plan implemented at the end of the first (1) year period was 24.3%. *See table 1 below.*

Table 1. Status of Implementation of the District Medium Term Plan (2022-2025)

| Indicators | Baseline | Target | Actual |
|--------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|
| | 2021 | 2022 | 2022 |
| Proportion of the annual action plans implemented by the end of 2022 | 86% | 100% | 93.3% |
| a. Percentage completed | 72.3% | 100 | 80.8 |
| b. Percentage of ongoing interventions | 13.7 | 0 | 12.5 |
| c. Percentage of interventions abandoned | 2.8 | 0 | 0 |
| d. Percentage of interventions yet to start | 11.2% | 0 | 6.7 |
| Proportion of the overall medium term development plan implemented by the end of the 2022 | 78.2% | 25.4 | 23.7 |

Source: Planning Unit, NEMA 2022.

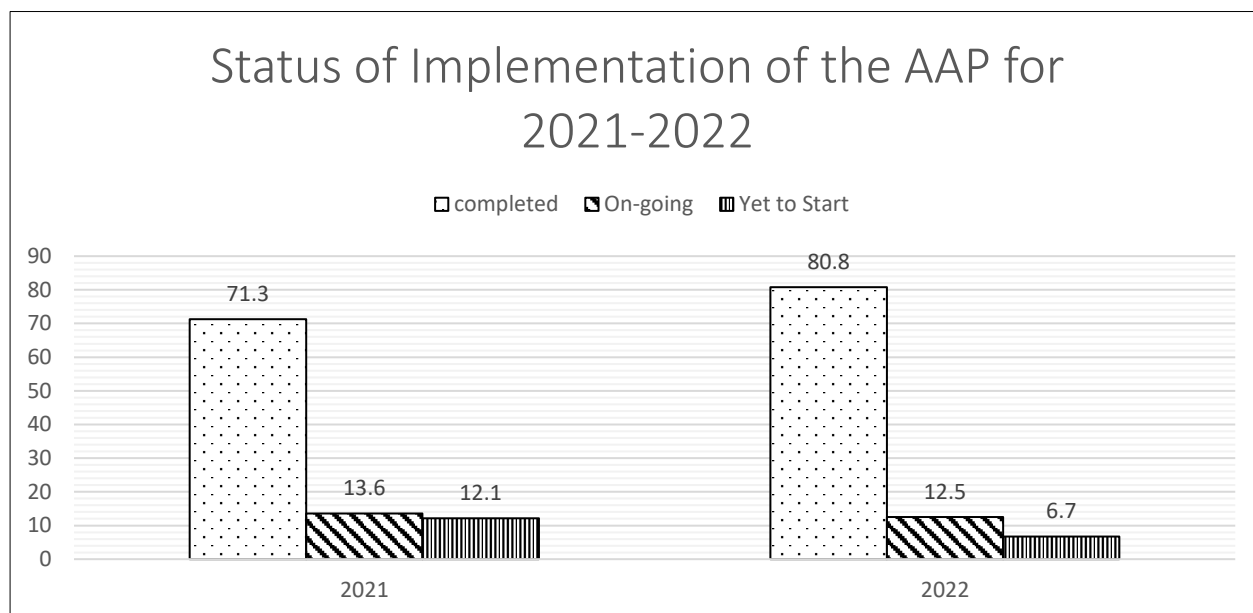


Figure 1. Status of implementation of the Annual Action Plan (AAP) for 2021-2022

Table 2: Overall Performance of Activities in the AAP under each Development Dimension for 2020-2022

| S/N | Development Dimension | 2021 | | 2022 | |
|-----|--------------------------------------------------------------------|------------|-----------|------------|-----------|
| | | Plan | Actual. | Plan | Actual. |
| 1 | Economic Development | 22 | 15 | 18 | 17 |
| 2 | Environment, Infrastructure & Human Settlement | 14 | 14 | 16 | 14 |
| 3 | Social development | 45 | 41 | 40 | 36 |
| 4 | Government, Corruption & Public Accountability | 26 | 24 | 23 | 23 |
| 5 | Emergency Planning and Response (Including Covid-19 Recovery Plan) | 0 | 0 | 3 | 3 |
| 6 | Implementation, Coordination, Monitoring and Evaluation | 0 | 0 | 4 | 4 |
| | Total | 107 | 94 | 104 | 97 |

Source: Planning Unit, NEMA-2022

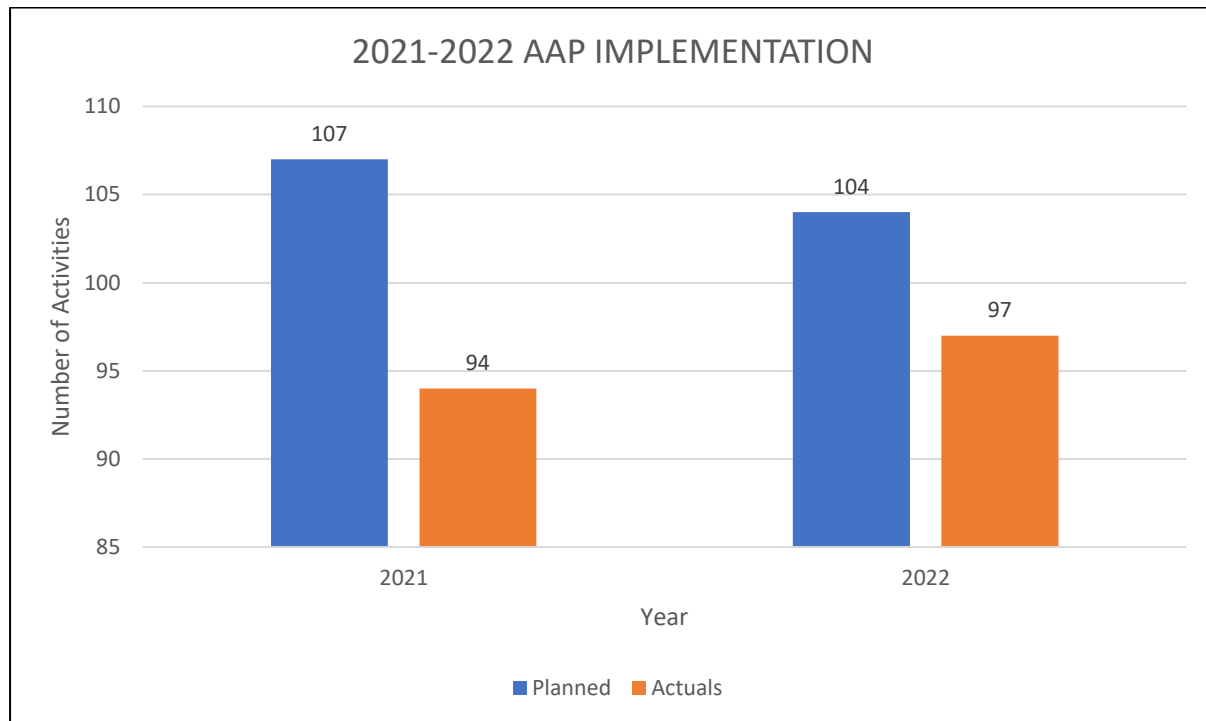


Figure 2. 2020-2022 AAP Implementation in Annual Action Plan

1.1.2 Implementation in Annual Action Plan

The 2022 Annual Action Plan which is in line with the DMTDP 2022-2025 was categorised into development dimension which is to achieve an overall goal that is, *“To create an enabling environment to improve private sector development through provision socio economic and infrastructure service to enhance the quality of life”*. .

1.1.3 Economic Development

This Dimension seeks to address the goal of ***Building a Prosperous Country*** which has 4 objectives these are

- *Strong And Resilient Economy*- To promote economic growth and employment and enhance monetary discipline financial stability in theMunicipality,
- *Private Sector Development*- create an enabling, environment to support Entrepreneurs and MSME development,
- *Fisheries and Aquaculture Development*- To Facilitate the establishment of sustainable

fishing infrastructure in the Municipality,

- *Agric and Rural Development*- Modernize and enhance agricultural production systems
- *Tourism and Creative Industry Area*- create local participation and institutional collaboration for tourism development

Achievement

- Train 36 SMEs on credit mobilization and good records keeping
- Assist 86 new enterprises in registering their business
- Facilitated the construction of a cold house at the fishing harbor
- Trained 2,380 farmers in new and improved technologies
- Supply and Distribution of 3122 bags of improved certified seeds for maize and rice, 1367 bags of NKP, 829 bags of Urea and 1211 bags of organic fertilizers to 1500 farmers.
- Increase in the number of tourist visits in the municipality by 6%
- Establish a task force monitoring and inspection of hospitality facilities and seashores

1.1.4 Environment, Infrastructure & Human Settlement

This dimension seeks to address the goal of ***safeguarding the natural environment and ensure a resilient built environment*** which has 5 objectives these are.

- Climate Variability and Change -Enhance climate change resilience
- *Environmental Pollution* :- To reduce Environmental Pollution,
- *Mineral Extraction*: - promote sustainable extraction of mineral resources,
- *Human Settlements Development and Housing*: - Promote sustainable spatially integrated development of human settlements,
- *Transportation: Air, Rail, Water and Road*: - Improve efficiency and effectiveness of road transport infrastructure and services

Achievement

- 8500 trees planted across the municipality
- Trained and sensitized 3530 community's members on climate change and

disaster prevention and mitigation.

- Establishment of community mining site at Gwira Banso
- Completion of Domunli and Egyan community layouts.
- Supply and distribution of 323 streetlight to 21 communities.

1.1.5 Social Service Development

This dimension seeks to address the goal of creating equal opportunities for all Ghanaians which has 7 objectives these are

- *Education and Training* :-Enhance equitable access to, and participation in quality education at all level
- *Health and Health Services*: - Ensure accessible, and quality Health Care for all. Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- *Water and Environmental Sanitation*: - Improve access to safe, reliable and sustainable water supply services, Enhance access to improved and sustainable environmental sanitation services
- *Child Protection and Development*: - Prevent and protect children from all forms of violence, abuse, neglect, and exploitation.
- *Gender Equality*: - Promote gender equality and equity in political, social and economic spheres
- *Social Protection*: - Strengthen social protection for the vulnerable

Achievement

- Completion of office complex for health directorate
- 19.9% increase in the population with valid NHIS card
- Support the registration of NHIS for 35 leap beneficiaries and 2032 school pupils
- 80 persons living with disability were support with various item
- Sensitization and distribution of HIV/AIDS kits for 356 community members in Akango and Duale mining communities

1.1.6 Government, Corruption & Public Accountability

This dimension seeks to address the goal which to maintain a stable, united and safe country. This goal has 6 objectives these are

Democratic Governance :- Deepen Democratic Governance in the municipality

Local Governance and Decentralisation: - (a) Improve decentralized planning, (b) strengthen fiscal decentralization, (c) Improve popular participation at regional and district levels.

Human Security and Public Safety: - Enhance security service delivery

Public Accountability: - Deepen transparency and public accountability

Achievement

- Completion of police station at Banso community
- Completion of Axim town council office

1.1.7 Emergency Planning and Response (Including Covid-19 Recovery Plan)

This dimension seeks to address the goal which to Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19). The goal has 2 objectives these are

- *Covid-19 Response*: - (a) Intensify multi-sensitization approach to COVID -19 sensitization, (b) Promote proactive planning and implementation for disaster prevention and mitigation.

Achievement

- Identification 3 new area which are prone to flooding within the municipality
- Supply and distribution of disaster item to 68 disaster victims.

1.1.8 Implementation, Coordination, Monitoring and Evaluation

This dimension seeks to address the goal which to Improve delivery of development outcomes at all levels. The goal has 2 objectives these are.

- *Implementation and Coordination*: - Increase the percentage of activities implemented from the plan

- *Monitoring and Evaluation:* - Improve commitment and capacity for M&E in the Municipality.

Achievement

- 2% increase in the number of activities implemented in the 2022 plan as against the 2021 plan.
- 2 Capacity building training on M&E for MPCU members organized

This indicates that, the municipality in quest to implements the DMTDP 2022-2025 would commit most of its resource to the social development dimension to held improve the living standards of its people and the adjoining districts as well.

1.1.9 Challenges encountered in implementation of AAP

Whiles all efforts are channelled to ensuring the smooth implementation of projects and programmes in the AAP and MTDP, notable challenges and constrains still pertain. Reference can be made of the following:

- Inadequate and untimely release of funds for implementation of activities in the plan
- Untimely delivery of no reports and data from some departments, unit, agencies and institutions
- Failure on the part of some contractors to deliver on schedule
- Inadequate logistics for Monitoring and Evaluation
- Impact of COVID 19 pandemic

1.2 Purpose of Monitoring and Evaluation for 2022

Monitoring and Evaluation forms part of critical component of projects and programme implementation in the light of value for money. It is the needed intermediary to facilitate the mutual and expected relationship between input and output/outcome.

Nzema East Municipal Assembly carried out M&E on a quarterly basis. This takes the form of gathering information from both primary and secondary sources and subjecting such data to analysis in line with set indicator as enshrined in the MTDP 2022-2025.

The following is the summary of purpose for the M&E activities for the year 2022.

- i. To increase efficiency in the delivery of socio-economic services and outputs as well as accessing the level of achievement of district specific indicators
- ii. To identify constraints and challenges that militate against the fulfilment of development objectives and goal in the district and devise responsive solutions to accomplishing them in the immediate future.
- iii. To share best practices and use lessons learnt/feedback for future decision making and re-planning.
- iv. To be socially accountable and increase transparency in delivering services to the people of Nzema East Municipality.
- v. To determine the extent to which the programme interventions are successful in terms of their impact and sustainability of results.
- vi. To improve local participation in the delivery of socio-economic services and ownership of development projects and programmes.

1.3 Process Involved and Difficulties Encountered

Process Involved

The preparation of the Annual Report was facilitated by the MPCU with input from all the Department of the Assembly and other stakeholders in a participatory manner. Monitoring and Evaluation data were collated from both primary and secondary sources. Secondary data were collated through the following.

- i. Output/outcomes of quarterly Plans of Departments, Agencies, NGOs/CSOs and the District Substructures
- ii. monthly site inspection reports from the project management team as well as quarterly monitoring reports of projects and programmes undertaken by the monitoring team were reviewed and used as inputs for the preparation of the report.

- iii. Reviews or evaluations of activities, projects and programmes
- iv. Reports of sub-committees
- v. Ineffective area/unit council structures in the district

Data collection

Primary data usually includes some forms of interviews, focus group discussions, community score cards, etc. with beneficiaries of projects and programme, review meetings, phone calls etc. These assisted the Unit in the year under review to ascertain the credibility of some secondary data from department, agencies, sub-vented institutions, etc. This is also in fulfilment of the ethics and demands of Participatory Monitoring and Evaluation (PM&E).

All data was collated at the MPCU Secretariat (Planning Unit) and later subjected to discussion (analysis and interpretation) and validation by MPCU members.

Challenges Encountered

The preparation of a good report is heavily dependent on the availability, quality and timeliness of data. These as in previous reports still pose difficulty to the M&E processes in the Municipality. Below is a summary of some challenges as at the close of the year 2022:

- i. Difficulty in collating departmental data into a comprehensive report to reflect the true state of affairs in the municipal. This sometimes culminates in the delay for the preparation of the report
- ii. No uniformity in the presentation of reports. The use of different formats for reporting makes a uniform and easy analysis a herculean task
- iii. Inadequate funding and other logistics for Monitoring and Evaluation activities for the Municipality.
- iv. Low capacities of some MPCU members in monitoring and evaluation

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

Monitoring and Evaluation is one of the core mandates of the local Authority. One very important reason for undertaking M&E is to assess the judicious use of scarce resource in the Municipality. The focus of the chapter is therefore to provide status report of programmes and projects carried out in the Municipality in 2022.

The chapter will also reveal the funding arrangements for projects, programmes and activities and how the application of these funds have implied on the achievement on set indicators and target set by NDPC and the Municipal Assembly. It will provide updates of critical development and poverty issues. The chapter concludes on providing information on evaluations conducted and their corresponding findings as well as participatory monitoring and evaluations conducted in the implementation of activities enshrined in the 2022-2025 MTDP

2.2 Programme and Projects status for 2022

The Nzema East Municipal Assembly have been implementing programmes and projects enshrined in its MTDP 2022-2025 and scheduled into annual actions plan. This year marks the first year of its implementation for the entire Plan.

Status of Projects (Physical Projects)

There are fourteen (14) projects in the Annual Action Plan, which were funded by different funding sources. Six (6) of projects are under District Assembly Common Fund (DACF) and Eight (8) under District Assembly Common Fund- Responsive Factor Grant (DACF-RFG). These projects were monitored every quarter by the MPCU and routine visits by the works department of the district to inspect the progress of work done for these projects. **Refer Annex 3**

Status of Programmes (Non-Physical Projects)

These programmes are mostly routine activities performed by the various department in the municipal. There were 90 non-physical activities in the Annual Action Plan (AAP)-2022 of which 2 planned activities were not initiated due inadequate funds. **Refer Annex 4**

2.3 Update on Disbursements from funding sources

2.3.1 Overall revenue performance –2022

The main sources of revenue available to the Nzema East Municipal Assembly are Internally Generated Fund (IGF), District Assembly Common Fund (DACF), Member of Parliament Common Fund (MP CF), Person with Disability Common Fund (PWD CF), District Assembly Common Fund-Responsive Factor Grant and donor (CIDA). DACF still remains the major source of revenue to the municipality.

Table 3.0: Revenue Performance [All sources]

| Expenditure Item | 2021(GH¢) | Target 2022(GH¢) | Actual 2022(GH¢) |
|----------------------------------------------------|---------------------|-------------------------|-------------------------|
| Internally Generated Revenue | 585,746.28 | 870,784.99 | 851,732.34 |
| DACF | 787,749.93 | 3,955,393.92 | 1,318,925.59 |
| MP, | 118,438.11 | 593,309.09 | 460,834.05 |
| PWD Fund | 74,508.90 | 118,661.82 | 175,560.98 |
| Compensation Transfers | 2,797,053.32 | 2,349,445.04 | 2,712,838.33 |
| Goods and Services transfer (decentralized depts.) | 52,946.05 | 115,428.00 | 34,318.17 |
| DACF-RFG | 878,429.00 | 766,489.15 | 1,164,502.39 |
| Others Donor (CIDA) | 56,223.82 | 52,687.00 | 42,651.15 |
| GRAND TOTAL | 5,351,095.40 | 8,822,199.02 | 6,761,363.00 |

Source: Finance Dept. Annual report, 2022

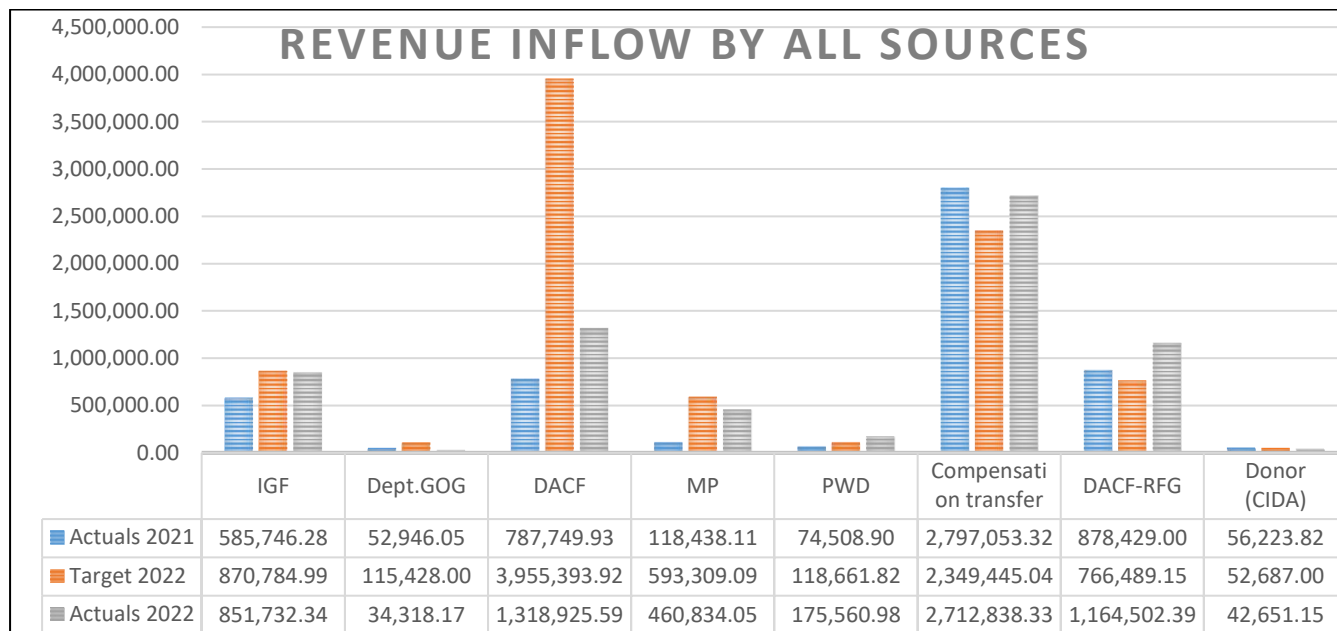


Figure:3 Revenue Inflow all Sources

Revenue Analysis

A total revenue of GHc **6,761,363.00** was accrued for the period. This represent 76.6% of the total revenue tagert which is GHc **8,822,199.02**. Out the total revenue achieved, IGF represent 12.6%, DACF 19.5%, DACF-RFG 17.2% and compensation 40.1%. The municipality achieved GHc 851,732.34 which represent 97.8% in IGF as against the target of GHc 870,784.99. DACF-RFG transfers exceeded its target by 151.9% for 2022 and a 14% increase over 2021 transfers. 33.3% of the target for DACF transfers was received for the period and a 14.7% higher than the amount received for 2021.

Even though The Ripple effect of COVID-19 might have caused a decrease in operations in hospitality services in the municipality, strategies are being put in place to ensure the steady growth of the IGF.

2.3.2 Update on Disbursement

This section highlights the expenditures under the compensations, goods and services and assets within the municipality for the period. The total expenditure target 2022 was GHc **8,505,337.08** but due to inadequate funding for the municipality GHc **5,761,913.95** disbursed which represents

67.7%. Compensations recorded the highest proportion of amount disbursed which was 48.9%, 29.5 for goods and services and 21.6% for assets. However, there was a 4.8% increase in expenditure for 2022 as against 2021 fiscal year. (See table 4)

Table 4: Expenditure Performance

| Expenditure Item | 2021 | 2022 | |
|--------------------|---------------------|---------------------|---------------------|
| | Actual | Target | Actual |
| Compensation | 2,946,967.58 | 2,685,522.69 | 2,819,926.61 |
| Goods and Services | 1,408,511.35 | 1,971,468.12 | 1,696,898.92 |
| ASSETS | 882,738.14 | 3,848,346.27 | 1,245,088.42 |
| Total | 5,238,217.07 | 8,505,337.08 | 5,761,913.95 |

Source: Finance dept. Annual report, 2022

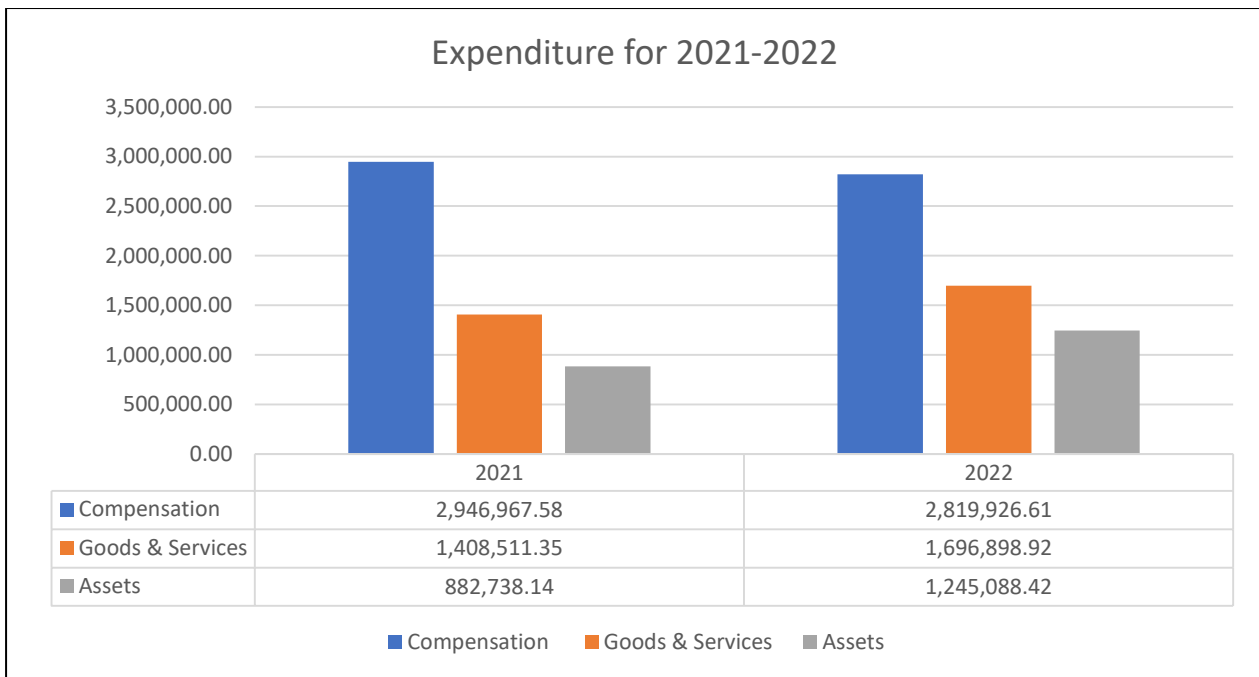


Figure 4: Expenditure outlook 2021-2022

2.4 UPDATE ON INDICATORS AND TARGET

This section highlights the performance of the municipality under national core indicators and targets set for the implementation of the MTDP 2022-2025 and have being categorised into their corresponding development dimensions and presented in *Appendix 1*.

Economic Development

Agric and Rural Development-

Total Output of Agricultural Production- The objective is to Modernize and enhance agricultural production systems in the municipality in the agriculture sector to improve yields. The municipality recorded a total agricultural production of 247,799.5mt for the period with a total crops production of 208,783mt and 37375mt for livestock production. 92.7% of the years target was achieved and 1.06 % growth in the total out of agricultural production was achieved as against the 2021 period.

Average Productivity of Selected Crop (Mt/Ha)- The average productivity of crop in the municipality was 41.41mt/ha for the period as against 39.41mt/ha. The total average for cassava which the highest was 15.51mt/ha, plantain 12.mt/ha, yam 8mt/ha, rice 5.9mt/ha and maize the least among these commodities recorded 5.41mt/ha. This implies that there was a 2% increase in the total productivity in crops per hectare.

Private Sector Development-

Number of New Establishments - To create an enabling, environment to support Entrepreneurs and MSME development in the municipality, 3 industries were established under the agriculture sector, 27 under the industrial sector and 31 under service sector for the period under review. This new establishment would create direct and indirect jobs for the youth within the municipality.

Strong And Resilient Economy

Number of new jobs created - To promote economic growth and employment in the municipality through the creation of jobs, the municipality created new jobs through the flagship programmes. A total of 187 new jobs were created of which agriculture sector 130, industry 26 and service 31.

Percentage Change in IGF for 2022 - To promote economic growth, employment and enhance monetary discipline financial stability in theMunicipality. Total internally generated fund (IGF) for the period was amount GHc 851,732.34 which is represents 97.8% of the total amount received. This represents an 18.5% increase in IGF for 2022 as against 2021 which was GHc 585,746.28.

Social Service Development

Education and Training

To enhance inclusive and equitable access to, and participation in quality education at all levels, the municipality is working toward improving the net enrolment rate, gender parity index, completion rate and pass rate in school.

The Net Enrolment Rate for 2022 for kindergarten was 91.1%, 99.6% for primary and 44.2% for J.H.S while 56.4% for kindergarten, 57.7% for Primary and 28.5% for the 2021. This shows an improvement in enrolment rate in the municipality. This was because of the increased number of schools under the school feeding programme and sensitisation programmes. This implies that, children of school going age are now being enrolled in school in the municipal.

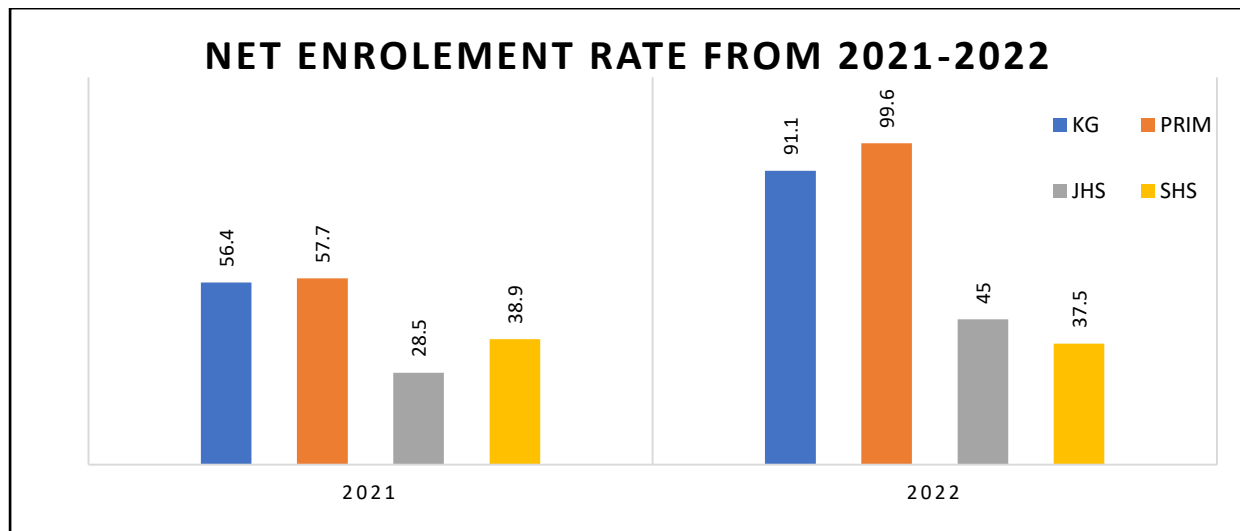


Figure 5. Net Enrolment Rate From 2021-2022

The Gender parity index, which indicates the boy to girl’s ratio in terms equal numbers in school across the municipal. The objective to enhance inclusive and equitable access to, and participation

in quality education at all levels. the municipality recorded an average 1.5 gender parity index in the basic schools, which is more than the target of 1. this implies that, there are still more boys than girls in the basic school. This is as result of low number of females in the SHS level.

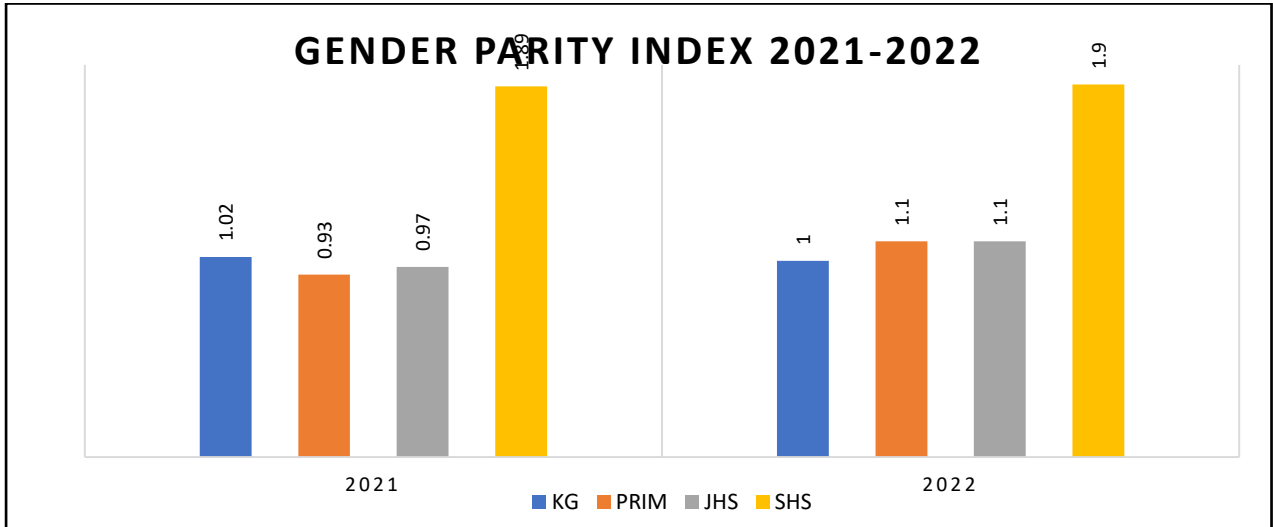


Figure 6. Gender Parity Index From 2021-2022

The average completion rate in the municipality for period was 106.7% as against a target of 96.3 for 2022 while 2021 recorded 81.7%. this implies that, most the school pupils' complete basic school in the municipality especially at the primary level.

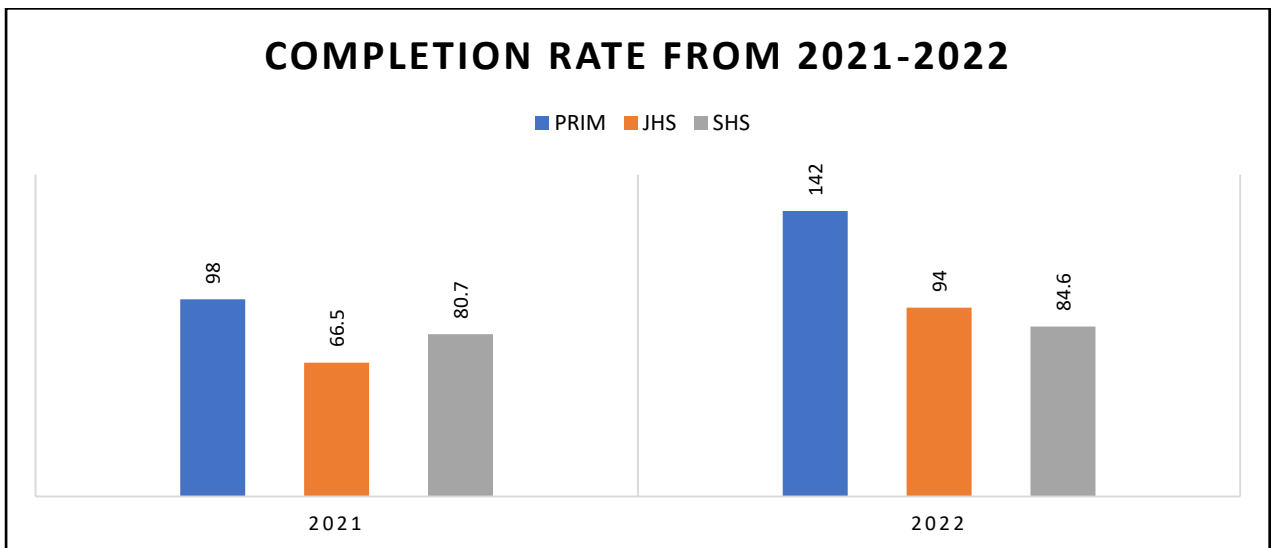


Figure 7. Completion Rate from 2021-2022

The pass rate for the municipality for the period 2021/2022 was 72.73% for JHS and 75.0% for SHS respectively. The previous academic year thus 2020/2021 recorded 65% for JHS and 73.1% for SHS. This indicates increase in the number of students who pass BECE and WASSCE exams.

Health and Health Services

To Ensure accessible, and quality Health Care for all. 21 health facilities are spread across the municipality, which are fully functional. This is to increase geographical access to basic health care service for populace.

Proportion of Population with Valid NHIS Card- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) within municipality, a total of proportion of population with valid NHIS card was 62.9% . this implies that, more than half the total population have valid card which enable them to have free access to and proper healthcare service. Thereby increasing This was as result of the assembly’s effort to set up a temporal satellite office for the NHIS at the upper part of the municipal.

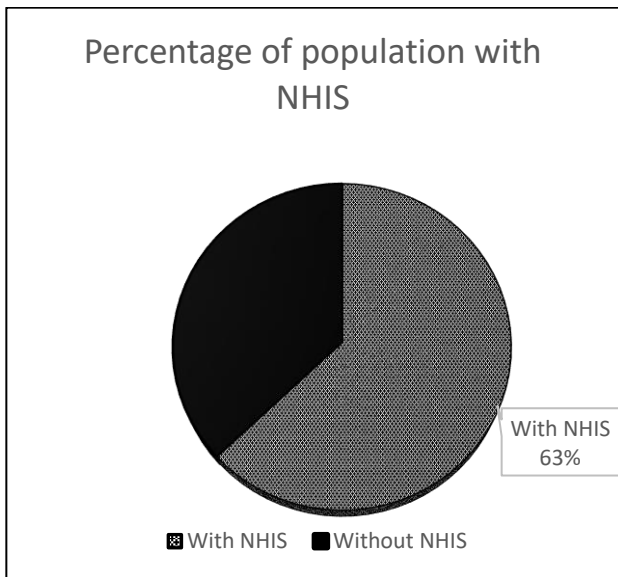


Figure 8. Population with valid NHIS cards

Water and Environmental Sanitation:

To Improve access to safe, reliable, and sustainable water supply services, in the municipality, the population with access to basic drinking water services the municipality for 2022 was 72.7% of which 97.0% of the population in the urban areas and 64.3% in the rural areas have access to basic drinking water. The municipal assembly is working hard to increase the rural coverage.

To enhance access to improved and sustainable environmental sanitation services in the municipality, the population with access to basic sanitation services for period was 77% of which 79.9% in the urban area while 76.9% of rural population have access to improve sanitation services. This implies that majority of the population in the municipality have improved sanitation services.

Number of Birth and Death Registered- The total number of births registered in the municipality was 2274 of which 1123 were males and 1151 Females. The number of deaths registered were 97, 52 were males and 45 females.

Child Protection and Development: -

To prevent and protect children from all forms of violence, abuse, neglect and exploitation in the municipality, the social development dept. recorded 5 cases of child abuse. These cases were managed with the culprit brought to book. The department enhanced its sensitisation model to address these challenges.

Environment, Infrastructure And Human Settlements

Human Settlements Development and Housing: - Promote sustainable spatially integrated development of human settlements, 88.1% of the communities within in the municipality are connected to the national grid. 86.6% of rural communities are connected while 93% of the urban areas have access to electricity. This indicates that communities within the municipality have yet to be served.

Transportation

Improve efficiency and effectiveness of road transport infrastructure and services in the

municipality, the municipality through the feeder and urban department embarked on major road works to improve the condition of the roads. The percentage of road in the municipal in good as a 2022 was 23.5%. 82.1% of the urban roads are good conditions while 14.2% of the rural roads were in condition. This makes it difficult for rural dwellers to transport goods and service, increasing travelling time and cost.

Governance, Corruption And Public Accountability

Human Security and Public Safety

To enhance security service delivery and Public Safety in the municipality, the MUSEC collaboration with other agency sensitized the public on issues of crime and measure to avoid them. The issues of crime reported in the municipality reduced from a total of 33 in 2021 to 24 in 2022. Highest among these cases were drug abuse, which was 19, Domestic Violence 3 and drug trafficking 2.

Implementation, Coordination, Monitoring And Evaluation

Implementation and Coordination

To increase the percentage of activities implemented from the plan, the Annual Action Plan for the year under review had 104 physical and non-physical projects that was expected to be implemented in with the DMTDP (2022-2025). 93.3% of the total projects were implemented in terms of completed and on-going projects. The inadequate funds and untimely release of funds and the impact of COVID 19 pandemic affected the implementation process of the Annual Action Plan 2022. *See table 5.*

Emergency Planning And Response (Including Covid-19 Recovery Plan)

Covid-19 Response: -

Intensify multi-sensitization approach to COVID -19 sensitization, in the municipality, different levels of sanitizations were organized to sensitize community members on the effects of covid 19 and its impacts. 3844 given covid 19 injections through the various campaigns organize. The proportion of population have tested positive for covid 19 was 0.06.

Disasters Responses

To promote proactive planning and implementation for disaster prevention and mitigation in the municipality, the municipality outlined activities to improve and prevent disaster. These interventions helped to reduced Bushfires and floods disasters in the area. Municipal recorded 7 case of communities affected by disaster of which wind/rain storms recorded the highest which was 3, floods 2 and bushfire 2 for 2022 as against 11 for 2021. This implies that, the communities are aware of these disasters are making effort to prevent them. *See table 5.*

DISTRICT SPECIFIC INDICATORS

These are set of indicators the municipality is tracking to observe the progress of some intervention being implemented in the municipality.

Integrated social service (ISS) seeks to strengthen the intersectoral collaboration among health, child protection, sexual and gender-based violence and social protection services in addressing multi-dimensional poverty and vulnerabilities. *See Appendix 2*

2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

The departments of the Nzema East Municipal Assembly and some sector agencies and institution in the year under review have canvassed resources and efforts in responding to the development needs of the Municipality. They did this through prioritizing and implementing initiatives from both the central government and local initiative to address its critical development issues.

These initiatives include government flagship programmes and other poverty alleviating interventions that are responsive to the needs of the vulnerable in the Municipality. Some of these initiatives include but not limited to Free SHS, One District One Factory, LEAD, Disability Supports, Capitation, planting for food and Jobs, Planting for investment and rural development amongst others. The summary and details are below

Table: 5 Summary of Critical Development and Poverty Issues

| <i>CRITICAL DEVELOPMENT AND POVERTY ISSUES</i> | <i>ALLOCATION GH¢</i> | <i>ACTUAL RECEIPT GH¢</i> | <i>NUMBER OF BENEFICIARIES</i> | | | |
|---------------------------------------------------------|-----------------------|---------------------------|--------------------------------|-------|---------|-------|
| | | | TARGETS | | ACTUALS | |
| | | | M | F | M | F |
| Free SHS Programme | 1,943,361.43 | 817,081.48 | 1386 | 1677 | 886 | 1077 |
| NSEIN SHS | | | | | | |
| AXIM GIRLS SHS | | | | | | |
| GWIRAMAN SHS | | | | | | |
| Total | 402,333.00 | 299,200.00 | 0 | 933 | | 656 |
| | 414,216.00 | 128,443.56 | 540 | 407 | 540 | 407 |
| | 2,759,910.43 | 1,244,725.04 | 1926 | 3017 | 1426 | 2140 |
| Capitation Grants | 201,287.00 | 98,718.00 | 13,410 | 8,940 | 11,041 | 7360 |
| National Health Insurance Scheme | 345,239 | 468,521.00 | 16071 | 23433 | 24147 | 32257 |
| Livelihood Empowerment Against Poverty (LEAP) Programme | 367,032 | 367,032 | 347 | 1042 | 347 | 1042 |
| National Youth Employment Programme | 50000 | 15,500 | 50 | 50 | 14 | 17 |
| One Constituency – One Million Dollar Programme | 0 | 0 | 0 | 0 | 0 | 0 |
| Planting for Food and Jobs Programme | 30,000 | 27,506.76 | 100 | 100 | 54 | 25 |
| Planting for Export and Rural Development | 45000 | 15000 | 50 | 30 | 20 | 5 |
| Ghana School Feeding Programme | | | 5000 | 6000 | 5855 | 5439 |
| HIV/AIDS | 20,000 | 15000 | 100 | 100 | 50 | 85 |

SOURCE: MPCU, 2022

2.5.1 Free SHS Programme

The objective to enhance inclusive and equitable access to, and participation in quality education at all levels in the municipal through the free SHS programme, there are 3 Senior High school in the Municipality. The target was to enroll 4,943 students in the school but currently has 3,063 students out which 40.2% are males and 59.8% females. the total amount for this intervention was GHc 1,244,725.04.

2.5.2 Livelihood Empowerment against Poverty (LEAP) programme

The Livelihood Empowerment against Poverty (LEAP) programme which aimed reducing poverty among rural dwellers subsistence grant of GH¢64 per month. As at December 2022, 133 House Holds (HH) and a total population of 1643 members in all, with a female population of 1042 the number representing 80.4%. The total amount received and disbursed through E-Zwich accounts was GHc 367,032.

2.5.3 National Health Insurance Scheme

The objective To Strengthen healthcare management system in the municipality. The municipality targeted a total population of 39,504 to benefit from NHIS but 56,404 were registered to benefited from the programme which 142.8% above the target. This was due to the mobility office staff of the NHIS to the far to research communities.

The Municipality has an active membership of 56,404 of which 24,147 males and 32,2257 females. the office achieved its target by 142.8% and also mobilized a total premium of GHc468,521.00 and expensed GHc86,363.00.

During the reporting period, the Nsein Community Health Center was opened and awaiting formal credentialing from NHIA.

The Asonti CHPS Compound was credentialed to provide service under NHIS bringing to a total of 20 facilities that are credentialed and continue to provide service to clients. Online credentialing portal is operational for Healthcare Providers to apply for and renew their licenses online to avoid delays.

The office renewed the NHIS cards of beneficiaries of school feeding programme free of charge. It reached out to residents of Attakrom and in collaboration with the SDA Church reached out to residents of Adelekezo. Works on the new office complex for the NHIA is in progress.

2.5.4 Ghana School Feeding Programme

Ghana School Feeding Programme which seeks to provide children in public primary schools and kindergartens with one hot adequately nutritious meal, prepared from locally grown foodstuffs on every school going day is on-going in the Municipality.

The objectives of the school feeding programme is to enhance school enrolment; encourage attendance; which is to enhance inclusive and equitable access to, and participation in quality education at all levels ensure retention; and improve the nutritional and health status of children. A total 11,294 (5,855 boys and 5,439 girls) of pupils in 34 schools within the Municipal are currently benefiting from the programme.

2.5.5 Capitation Grants

The total amount received for capitation grant for the year was GHc 98,718.00 which is 49.0% of the target. Total beneficiaries for this intervention were 18,401, 11,041 males and 7360. The low and inadequate funds affected the administration of the various schools in the municipality.

2.5.6 Planting for Food and Jobs Programme

The Planting for Food and Jobs programme increase production of maize, rice, plantain and cassava. The programme will among other things encourage the youth to desist from migrating elsewhere in search of non-existent jobs. It is expected to increase the production of maize by 13%; rice by 25%; plantain by 20%; and cassava by 38% from current production levels. This programme will create 250,000 jobs in both direct and indirect employment. The Agric department received GHc27,506.76 for implementation of this intervention for the year.

2.5.7 National Youth Employment Programme

Currently the programme runs two modules which is community police and community nursing . a total of 31 beneficiaries benefited from his programme out which 14 males and 17 females. The assembly working towards towards increasing creating decent jobs for the youth by engaging other stakeholders.

2.6 Evaluations Conducted, their Findings And Recommendations

The Municipal Assembly in 2022 due to inadequate of funds, the municipality conducted only one evaluation exercises within the year. The planned was reviewed during which all decentralised departments of the Assembly reviewed the implementation status of the 2022 Annual Action Plan of the Assembly.

Purpose of the evaluation

- Provide management with information regarding policy, programme and project performance.
- Determine strengths and weaknesses of the intervention and thereby enable managers to improve future planning, delivery of services and decision making.
- Serve as a means of validating the results of initial assessments obtained from project monitoring activities.
- Determine the extent to which the programme interventions are successful in terms of their impact and sustainability of results.

Mid-Term Evaluation

A *mid-term evaluation* was conducted half-way into the implementation of any programme/projects in the plan. This is to assess the performance and first outputs of implementation and to propose modifications where the need be. The steps used in the mid-term evaluation were field visits, focus group discussions and desk review

Methodology

Field visits

The MPCU members visited the selected projects to be evaluated to assess the status of project implementation. This provided the opportunity for members to get first-hand information from the contractors and the beneficiary communities. The focus area was job creation, procurement procedures, disability issues and gender issues

Focus group discussion

The selection of participants to the group discussions was purposive sampling. These groups were opinion leaders, youth groups, chiefs, religious leaders, and unit committee members.

Desk review

Secondary data on the selected projects obtained from the works department and other implementing agencies and department. The focus area was procurements process, implementation of the projects and its benefits.

Table 6 Update on Evaluation Conduct

| NAME OF THE EVALUATION | PROJECT INVOLVED | CONSULTANT/ RESOURCE PERSON INVOLVED | METHODOLOGY USED | FINDINGS | RECOMMENDATION |
|------------------------|--------------------------------------------------------|--------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MID TERM | Rehabilitation of municipal health directorate office. | MPCU, I CONS 2000 company limited | field visits, group discussion, desk review | limited car parking space. Adequate logistics for staff. Poor electrical connections in some areas in the conference room and other offices | Constructor should construct a new parking space behind the office complex. Provision for logistics staff Mgt should ensure that the contractor works on the electrical works in these areas |
| | | | | | |

Source: MPCU,2021

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

Participatory monitoring and evaluation is a process through which stakeholders at various levels engage in monitoring and evaluating a particular project, programme or policy, share control over the content, the process and the results of the monitoring and evaluation activity and engage in taking or identifying corrective actions. During the period under review, the Assembly in collaboration with UCSOND an NGO operating in the municipality conducted a participatory monitoring and evaluation with the use of Participatory Rural Appraisal (PRA) tools and community score card in education, transport, and local economic development. The findings are shared in table below.

Methodology

Participatory Rural Appraisal (PRA)

Transect Walk -the MPCU members and community members walk around the selected projects sites while observing, asking, listening, and seeking out problems and solutions in the implementation process.

Community score cards (CSC)

The selection of stakeholders randomly selected in other to widen the scope of ideas. Members developed an input tracking score card to generate community performance score and self-evaluation score card by service providers. An interface meeting between community and service providers were undertaken.

Table 7 Update on Participatory M&E

| No. | Name of the PM&E Tool | Policy/program me/project involved | Consultant or resource persons involved | Methodology used | Findings | Recommendations |
|-----|--------------------------------------------|-------------------------------------------|-----------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | Community Score Card | Redevelopment of Ewhibale Market | UCSOND | - Focus group discussion, interviews | <ul style="list-style-type: none"> - Users complain of over delay in completion of project - Market women assert that the delay affect their productivity. - There is community appreciation of the project. - There no water facility in the market | <ul style="list-style-type: none"> - An urgent need for the Assembly to expedite action to get the contractor to complete the work - The Assembly to pay it counterpart funding for the project - The Municipal Assembly to follow up on the water system at the Assembly |
| 2. | <i>Participatory Rural Appraisal (PRA)</i> | Construction of cassava Processing Centre | MPCU | Transect Walk, Focus group discussion | <ul style="list-style-type: none"> - Delay in expected completion - Design of project lacks some vital infrastructure for optimum function. Need for an external shed - There is a good appreciation of the project | <ul style="list-style-type: none"> - Assembly to ensure the contractor completes the project - The need to add a external shed and ventilation of the facility - |

| | | | | | | |
|----|--------------------------------------------|------------------------------------------------------------------------|------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. | <i>Participatory Rural Appraisal (PRA)</i> | Construction of 3-unit classroom block at Yediyesele | MPCU | <i>Transect Walk, Observation</i> | <ul style="list-style-type: none"> - High appreciation of project - Good quality of work and adherence to project duration | <ul style="list-style-type: none"> - Assembly to ensure continuous monitoring and supervision |
| 4 | <i>Participatory Rural Appraisal (PRA)</i> | Construction of DVLA | MA | Observation and interviews | <ul style="list-style-type: none"> - Project completed on schedule not in use - Contractor has not been paid the for a log while | <ul style="list-style-type: none"> - Assembly to liaise with DVLA to commence operation - Assembly to ensure the contractor is paid |
| 5 | <i>Participatory Rural Appraisal (PRA)</i> | Construction of 0.7-kilometer road from Nsein to Light Industrial Area | MA | <i>Transect Walk, observation</i> | <ul style="list-style-type: none"> - Project is delayed by contractor | <ul style="list-style-type: none"> - Need for Assembly to ensure that the project is completed as soon as possible to serve the industrial area |

Source: MPCU, 2022

CHAPTER THREE

THE WAY FORWARD

3.1 INTRODUCTION

This chapter sums up the major issues addressed and outstanding issues. It concludes of recommendations towards the achievement of the goals and objectives that underlie the MTDP and AAP.

3.2 Issues Addressed

- Completion of Banso police station projects
- Completion of Bokoro cassava processing factory.
- Completion of Axim town council office
- Completion of office complex for health directorate
- Inauguration municipal task force on minining

3.3 Issues yet to be addressed

- Inadequate office space for staff
- The absence of a dedicated vehicle for MPCU activities and monitoring still affects the implementation of activities, projects and programmes.
- Insufficient or absence of adequate information on GETfund project. This is coupled with the continues abandonment of project. This affects proper reporting and monitoring
- The refusal of few artisans to move to the light Industrial area affects the full functioning of the area.
- Delays on the part of some contractors to meet time schedules for the execution of projects
- Revenue vehicle is still yet to be repaired to support the generation of IGF
- Litigation on land meant for implementation of major projects still possess threat to development in the municipality.

3.4 Conclusion & Recommendations

The following recommendations are needful towards overcoming obstacle in the development agenda of the Municipality:

- The need for law enforcing institutions to ensure that the populace adhere to the COVID 19 protocols and directives.
- The Need for management to expedite action in the procurement of designation of vehicles for MPCU and for revenue mobilization
- The municipal Assembly to take pragmatic steps to ensure that all state land have been sufficiently documented.
- The need for central government to support the Municipality with a grader to support the reshaping of roads and accesses especially in the Northern part of the Municipality
- The Need for the central government to put in measures to ensure that the Municipal Assembly has access to adequate knowledge and information of projects, especially GETfund.
- It is recommended for the Assembly to employ the whip on non-complying contractors to serve as a deterrent
-

In conclusion, while the Nzema East Municipal Assembly is entrenching efforts towards the development of the Municipality, there is the urgent need for all stakeholder to support by way of resources, capacity and information sharing towards the implementation of programmes and projects enshrined in the 2022 Annual action plan.

APPENDIX 1- NATIONAL CORE INDICATOR

| Indicator | Disaggregation | Baseline (2021) | 2022 | | 2023 | |
|-----------------------------------------|------------------------------------------------|-----------------|---------|----------|---------|--------|
| | | | Target | Actual | Target | Actual |
| Economic Development Dimension | | | | | | |
| Goal: Build a prosperous country | | | | | | |
| Total output of agricultural production | a. Crops (Mt) | | | | | |
| | i. Maize | 8,763.05 | 12,138 | 3,754.82 | 13,353 | |
| | ii. Rice (Milled) | 3,497.46 | 2011 | 1,044.02 | 2213 | |
| | iii. Cassava | 108,021.32 | 203,250 | 3,961.21 | 223676 | |
| | iv. Plantain | 20,010.36 | 8151 | 1,592.44 | 8192 | |
| | v. Yam | 459.46 | 200 | 65.4 | 250 | |
| | B. Livestock (number) | | | | | |
| | i. Cattle | 52 | 100 | 64 | 150 | |
| | ii. Sheep | 15,001 | 19,000 | 16,500 | 19,500 | |
| | iii. Goat | 16,550 | 17,300 | 17,000 | 19000 | |
| | iv. Pig | 1,700 | 5,000 | 1,980 | 5500 | |
| | v. Poultry | 20,000 | 22,000 | 25,000 | 25, 000 | |
| | Average productivity of selected crop (mt/ha): | i. Maize | 2.59 | 3.0 | 3.5 | 4.5 |
| ii. Rice (Milled) | | 3.69 | 4.2 | 4.1 | 5.20 | |
| iii. Cassava | | 27.54 | 30.5 | 38.20 | 45.0 | |
| iv. Plantain | | 13.82 | 14.21 | 15.20 | 20.5 | |
| v. Yam | | 8.41 | 8.85 | 9.25 | 13.64 | |
| Number of new establishments | Agriculture | 6 | 7 | 3 | 8 | |
| | Industry | 21 | 25 | 27 | 30 | |
| | Service | 4 | 10 | 31 | 40 | |
| Number of new jobs created | Agriculture | 125 | 135 | 130 | 155 | |
| | Industry | 33 | 38 | 26 | 45 | |
| | Service | 28 | 19 | 31 | 50 | |

| | | | | | | | | | | | |
|-----------------------------------------------|--------------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|---|---|
| Percentage change in IGF | Total | 86.9% | 20% | 18.5% | 40% | | | | | | |
| | Agriculture | 12.4% | 5% | 3% | 10% | | | | | | |
| | Industry | 39.3% | 10% | 7.5% | 20% | | | | | | |
| | Service | 35.2% | 5% | 8% | 10% | | | | | | |
| Social Development Dimension | | | | | | | | | | | |
| Net enrolment ratio | i. Kindergarten | 56.4% | 58.7% | 91.1% | 61.1% | | | | | | |
| | ii. Primary | 57.7% | 60.1% | 99.6% | 62.6% | | | | | | |
| | iii. J.H.S | 28.5% | 30.0% | 44.2% | 31.2% | | | | | | |
| Gender Parity Index | iv. Kindergarten | 1.02 | 1.06 | 1.0 | 1.10 | | | | | | |
| | v. Primary | 0.93 | 0.97 | 1.1 | 1.0 | | | | | | |
| | vi. J.H.S | 0.97 | 1.0 | 1.1 | 1.04 | | | | | | |
| | vi. SHS | 1.89 | 2.0 | 1.9 | 2.1 | | | | | | |
| Completion rate | ● Primary | 98% | 100% | 142.3% | 100% | | | | | | |
| | ● JHS | 66.5% | 69.2% | 94.7% | 72.0% | | | | | | |
| | ● SHS | 80.7% | 84.0% | 83.6% | 87.4% | | | | | | |
| Pass Rate | By category | | | | | | | | | | |
| | ● JHS | 65% | 68% | 72.73% | 72% | | | | | | |
| | ● SHS | 73% | 76% | 75.0% | 80% | | | | | | |
| Number of operational health facilities | i. CHPS Compound | 16 | 16 | 16 | 17 | | | | | | |
| | ii. Clinic | 1 | 1 | 1 | 1 | | | | | | |
| | iii. Health Center | 4 | 4 | 4 | 5 | | | | | | |
| | iv. Polyclinic | 0 | 0 | 0 | 0 | | | | | | |
| | v. Hospital | 1 | 1 | 1 | 1 | | | | | | |
| Proportion of population with valid NHIS card | i. Total | M 38.67% | F 54.56% | M 33.07% | F 50.91% | M 47.4% | F 72.1% | M 32.0% | F 49.2% | M | F |
| | ii. Indigents | 1.64% | 2.45% | 1.41% | 2.29% | 8.8% | 13.5% | 1.4% | 2.2% | | |
| | iii. Informal | 11.97% | 22.89% | 10.23% | 21.36% | 14.7% | 22.2% | 9.9% | 20.7% | | |
| | iv. Aged | 32.50% | 62.31% | 36.74% | 55.99% | 58.4% | 61.6% | 35.5% | 54.1% | | |

| | | | | | | | | | | | |
|-----------------------------------------------------------------------|------------------------------------------|--------------------------|--------|-----------------------------|--------|-----------------------------|-------|-------------------------------|-------|--|--|
| | v. Under 18yrs | 40.06% | 39.90% | 43.82% | 45.99% | 54.0% | 56.1% | 42.4% | 44.5% | | |
| | vi. Pregnant Women | | 3.61% | | 3.37% | | 4.65% | | 3.25% | | |
| Percentage of population with access to basic drinking water services | i. District | 73.93% | | 74.62% | | 72.70% | | 75.3% | | | |
| | ii. Urban | 32.2% | | 36.7% | | 97.0% | | 38% | | | |
| | iii. Rural | 87.6% | | 88.6% | | 64.3% | | 89.4% | | | |
| Proportion of population with access to basic sanitation services | i. District | 74 | | 76 | | 77.0 | | 78 | | | |
| | ii. Urban | 76 | | 78 | | 79.9 | | 80 | | | |
| | iii. Rural | 73 | | 75 | | 76.9 | | 77 | | | |
| Number of births and deaths registered | i. Birth | 2548 M=1295 F=1253 | | 2524 M = 1247 F= 1277 | | 2274 M = 1123 F= 1151 | | 3089 M = 1,526 F= 1,563 | | | |
| | ii. Death | 87 M=48 F=39 | | 100 M=55 F=45 | | 97 M=52 F=45 | | 100 M=55 F=45 | | | |
| Recorded cases of child abuse | i. Child trafficking | 0 | | 0 | | 0 | | 0 | | | |
| | ii. Child Abuse | 5 | | 4 | | 5 | | 3 | | | |
| Maternal mortality ratio (Institutional) | By administrative location • District | 54/100, LBS | | 54/100,000 LBS | | 0/100,000 LBS | | 54/100,000 LBS | | | |
| Malaria case fatality (Institutional) | i. District | 0 | | 0 | | 0 | | 0 | | | |
| | ii. Under Five | 0 | | 0 | | 0 | | 0 | | | |
| | iii. Women between 15 – 49 | 0 | | 0 | | 0 | | 0 | | | |
| Prevalence of malnutrition (institutional): | i. Wasting | 2.1 | | 2 | | 2 | | 1.9 | | | |
| | ii. Underweight | 1.7 | | 1.5 | | 1.8 | | 1.5 | | | |
| | iii. Stunting | 1.7 | | 1.5 | | 1.8 | | 1.5 | | | |
| Environment Infrastructure & Human Settlements Dimension | | | | | | | | | | | |
| Percentage of road network in good condition | i. Total | 19.7% | | 28.5% | | 23.5% | | 46.5% | | | |
| | ii. Urban | 82% | | 82% | | 82.1% | | 84% | | | |
| | iii. Feeder | 10% | | 20% | | 14.2% | | 35% | | | |

| | | | | | | |
|--------------------------------------------------------------------------|-----------------------|-------------|-------------|-------------|-------------|--|
| Percentage of communities covered by electricity | i. District | 60.1% | 63.3% | 88.1% | 89.1% | |
| | ii. Rural | 56.6% | 58,5% | 86.6% | 88% | |
| | iii. Urban | 93% | 94% | 93% | 96% | |
| Governance, Corruption and Public Accountability Dimension | | | | | | |
| Reported cases of crime | i. Drug Trafficking | 2 | 3 | 2 | 2 | |
| | ii. Peddling | 0 | 0 | 0 | 0 | |
| | iii. Drug Abuse | 26 | 23 | 19 | 18 | |
| | iv. Domestic Violence | 5 | 2 | 3 | 3 | |
| Emergency planning and preparedness Dimension | | | | | | |
| Number of communities affected by disaster | i. Bushfire | 3 | 3 | 2 | 2 | |
| | ii. Floods | 4 | 3 | 2 | 2 | |
| | iii. Wind/Rain Storm | 4 | 3 | 3 | 2 | |
| Proportion of population who have tested positive for covid-19 | District | 0.30 | 0.06 | 0.07 | 0.06 | |
| | Male | 0.38 | 0.06 | 0.05 | 0/06 | |
| | Female | 0.21 | 0.05 | 0.04 | 0.03 | |
| Implementation, Coordination, Monitoring and Evaluation Dimension | | | | | | |
| Percentage of annual action plan implemented | | 91.2% | 92% | 93.3% | 93% | |

Source: Planning unit, NEMA, 2022

APPENDIX 2- DISTRICT SPECIFIC INDICATORS

| S/N | Indicator (Categorised by Development Dimension of Agenda for Jobs) | Baseline (2021) | Target 2022 | Actual 2022 | Target 2023 | Actual 2023 | Target 2024 | Actual 2024 | Target 2025 | Actual 2025 |
|---------------------------------------------|--------------------------------------------------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DISTRICT SPECIFIC INDICATORS | | | | | | | | | | |
| Integrated Social Services (ISS) indicators | | | | | | | | | | |
| 1 | Number of trainings conducted on ISSOPs | 0 | 1 | 1 | 2 | | 2 | | 2 | |
| 2 | Proportion of case workers trained in child protection and family welfare | 66% | 100% | 76 | 100% | | 100% | | 100% | |
| 3 | Number of child violence cases benefitting from social welfare/social services | 2 | 2 | 2 | | | | | | |
| 4 | Number of children reached by social work/social services | 250 | 350 | 400 | 450 | | 550 | | 650 | |
| 5 | Number of people reached with child protection and SGBV information | 1,000 | 1,500 | 1342 | 1,800 | | 2,000 | | 2,200 | |
| 6 | Number of LEAP household members on NHIS | 627 | 300 | 227 | 1,000 | | 2,000 | | 2,000 | |
| 7 | Number of outreach visits to communities with LEAP households | 60 | 70 | 63 | 70 | | 60 | | 65 | |
| 8 | Number of referrals received from GHS | 1 | 5 | 2 | 3 | | 3 | | 3 | |
| 9 | Proportion of referrals receiving adequate follow-up | 100% | 100% | 50% | 100% | | 100% | | 100% | |
| 10 | Number of girls reached by prevention and care services | 671 | 1,000 | 900 | 1,200 | | 1,500 | | 1,800 | |
| 11 | Number of CP/SGBV cases referred to other services and followed up | 1 | 20 | 3 | 10 | | 10 | | 10 | |
| 12 | Number of children placed in foster care | 1 | 5 | 0 | 3 | | 3 | | 2 | |
| 13 | Proportion of population with access to basic drinking water sources | 75% | 74.62% | 72.70 | 85% | | 90% | | 95% | |

| S/N | Indicator (Categorised by Development Dimension of Agenda for Jobs) | Baseline (2021) | Target 2022 | Actual 2022 | Target 2023 | Actual 2023 | Target 2024 | Actual 2024 | Target 2025 | Actual 2025 |
|------------------------|----------------------------------------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 14 | Proportion of population with access to improved sanitation services | 75% | 76% | 77.0 | 85% | | 90% | | 95% | |
| 15 | Number people in ODF communities | 5466 | 7466 | 6892 | 7,839 | | 8,213 | | 8,587 | |
| NEMA INDICATORS | | | | | | | | | | |
| 1 | No. of Business development trainings organized | 2 | 3 | 2 | 3 | | | | | |
| 2 | No. of Agric. Extension agents | 5 | 9 | 5 | 9 | | | | | |
| 3 | No. of Farm / home Visits organized | 3425 | 3768 | 4640 | 5100 | | | | | |
| 4 | No. of PWDs enrolled on the Disability Fund | 51 | 100 | 86 | 100 | | | | | |
| 5 | No. of CHPs Compounds completed | 2 | 2 | 1 | 2 | | | | | |
| 6 | No. of Classroom blocks completed | 1 | 2 | 1 | 2 | | | | | |
| 7 | No. of Mock Exams organized | 2 | 2 | 2 | 2 | | | | | |
| 8 | No. of Pupils desks supplied | 156 | 200 | 370 | 350 | | | | | |
| 9 | No. of community Layout prepared | 2 | 3 | 2 | 3 | | | | | |
| 10 | No. of streetlight supplied and distributed | 168 | 300 | 323 | 400 | | | | | |
| 11 | No. of Town hall meetings organized | 1 | 2 | 2 | 2 | | | | | |
| 12 | No. of communities MCE visited | 28 | 35 | 32 | 35 | | | | | |
| 13 | No. of Participatory M and E's organised | 2 | 4 | 3 | 4 | | | | | |
| 14 | No. of My first day at school programmes organized | 1 | 1 | 1 | 1 | | | | | |
| 15 | No. of STMIE clinics organized | 1 | 2 | 2 | 2 | | | | | |
| 16 | No. of Climate change programmes organized | 2 | 3 | 3 | 2 | | | | | |
| 17 | No of functional substructures | 2 | 3 | 2 | 3 | | | | | |

Source: Planning Unit, NEMA, 2022

APPENDIX 3- PROJECT REGISTER

| PROJECT DISCIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | LOCATION | CONTRACTOR/ CONSULTANT | CONTRACT SUM GH¢ | SOURCE OF FUNDING | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS (%) | REMARKS |
|-------------------------------------------------------------------------|--------------------------------------------------|--------------|--------------------------|------------------|-------------------|---------------|--------------|-----------------------------|---------------------|----------------------|---------------------------|-------------------------------------|
| Completion of Basement of Assembly Hall Complex. | Governance, Corruption and Public Accountability | Axim | Emykics Enterprise Ltd | 294,778.70 | DACF | 2/11/2017 | 17/11/2017 | 30/03/2018 | 75,000.00 | 219,778.70 | 45% | Project Stalled |
| Construction of 1No. 4 Unit Kindergarten Block for Methodist School. | Social Development | Axim | Direct Labour | 41,000.00 | IGF/DACF | 5/11/2018 | 10/11/2018 | | 12,000.00 | 29,000.00 | 80% | Project stalled at the lintel level |
| Construction of 1No. 2-Unit Classroom Block with Office and Store | Social Development | Gwira Sentum | Catqueen Company Limited | 184,036.56 | | 10/10/2020 | 15/10/2020 | 25/01/2021 | 86,155.20 | 97,881.36 | 65% | Roofed |
| Construction of 1No. 6 Unit Classroom with Ancillary Facilities. | Social Development | Attakrom | M/S Wamhills Enterprise | 320,811.75 | DACF | 14/07/14 | 29/09/2014 | 29/07/2015 | 209,313.75 | 111,498.00 | 65.2% | Project stalled |
| Construction of 1No. 2 Unit Classroom. | Social Development | Kakusuazo | Catqueen Company Limited | 175,278.82 | DDF/RFG | 26/03/2021 | 09/04/2021 | 09/08/2021 | 90,692.10 | 84,586.72 | 52% | On-going (Roofed) |
| Construction of Office Block for Driver Vehicle and Licensing Authority | Environment, Infrastructure and Human Settlement | Axim | TI-AN Ventures Limited | 626,937.15 | DACF | 4/02/2018 | 12/02/2018 | 18/10/2018 | 101,148.75 | 525,788.40 | 100% | Completed and in use |

| | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------|-----------------------------|------------|----------|------------|------------|------------|------------|-----------|------|----------------------|
| Construction of 1No. Shed and Provision of 5 Unit Stoves for 'Akyeke' Production, Provision of Basins and Water Drums, Office Fittings and Furniture, Provision of Motor king and Orientation Training on Cassava Value Chain at the Bokro Cassava Processing Centre. | Economic Development | Bokro | I CONS 2000 Company Limited | 171,100.00 | DDF/RFG | 26/03/2021 | 09/04/2021 | 09/06/2021 | 131,163.30 | 39,936.70 | 100 | Completed |
| Construction of 1No. Mechanized Borehole. | Social Development | Tumentu | Catqueen Company Limited | 32,000.00 | DDF/RFG | 26/03/2021 | 09/04/2021 | 09/05/2021 | 28,800.00 | 3,200.00 | 100% | Completed |
| Rehabilitation of Municipal Health Directorate Office. | Social Development | Axim | I CONS 2000 Company Limited | 170,231.18 | DDF/RFG | 26/03/2021 | 09/04/2021 | 15/07/2021 | 130,372.73 | 39,858.45 | 100% | Completed |
| Construction of Police Station. | Governance, Corruption and Public Accountability | Gwira Bansa | E.B.J Ghana Limited | 237,541.91 | DDF/RFG | 11/12/2021 | 24/12/2021 | 24/06/2022 | 35,631.29 | 21,181.05 | 95% | Partial Completion |
| Construction of 1No. 3 Unit Classroom Block with Ancillary Facility | Social Development | Yedeyesele | I CONS 2000 Company Limited | 252,215.24 | DACF | 14/05/2020 | 27/05/2020 | 05/08/2020 | 226,814.65 | 25,400.59 | 100 | Completed and in use |
| Construction of 5No. | Social Development | Tumentu Ahomkakrom, | Cradle investment limited | 352,089.00 | DACF/RGF | 2/08/2022 | 19/08/2022 | 25/11/2022 | 299,275.65 | 52,813.35 | 90% | Partial completion |

| | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------|-----------------------|------------|----------|------------|------------|------------|------------|------------|-----|----------------------|
| Mechanized Boreholes | | Nyamebekyere Abrodiem Sentum | | | | | | | | | | |
| Construction of 1No. 6-Unit Classroom Block, 1No. 3-Seater Toilet, 1No. 2-Unit Urinal Facility and Provision of 130 Dual Desk | Social Development | Ampansie | Maddy Group Limited | 750,079.27 | DACF/RFG | 9/08/2022 | 22/08/22 | 30/02/2023 | 305,982.60 | 637,567.38 | 45% | Roofing |
| Construction of 1No. 1pipe culvert and 2No. pipe culvert pipe of 0.9 and 1.2m in diameter respectively | Environment, Infrastructure and Human settlements | Ampansie | Messrs E-Abi Ventures | 332,631.83 | EUTF | 21/11/2022 | 15/12/2022 | 15/04/2023 | 00.00 | 332,631.83 | 0% | Mobilization to site |

APPENDIX 4- PROGRAMME REGISTER

| NO. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | | REMARKS |
|-----|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------|-------------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|---------------------|--------|--------------|
| | | | | | | | | | | MALE | FEMALE | |
| 1. | Facilitate the Establishment of Bamboo processing factory under IDIF | Economic Development | 100,000 | GoG | January 2022 | December 2022 | 0 | 0 | 0% | 250 | 100 | Yet to start |
| 2. | Organize Technical Training (Soap making, beads, dressmaking, leather work, cosmetology, local drinks, etc) for Youth and MSMEs | Economic Development | 3,000 | GoG | January 2022 | December 2022 | 2,500 | 500 | 100% | 15 | 30 | Completed |

| | | | | | | | | | | | | |
|-----|--------------------------------------------------------------------------------------------------------------------------------|----------------------|--------|---------|--------------|---------------|-----------|----------|------|--------|--------|-----------|
| 3. | Organize capacity development training for 50 SMEs on credit mobilization, records keeping, customer service, etc | Economic Development | 2,800 | GoG | January 2022 | December 2022 | 1,800 | 1,000 | 100% | 11 | 26 | Completed |
| 4. | Organize Business forum for Business community | Economic Development | 5,000 | GoG | January 2022 | December 2022 | 3,600 | 1,400 | 100% | 21 | 12 | Completed |
| 5. | Organize LED meetings | Economic Development | 5,000 | GoG | January 2022 | December 2022 | 4,100 | 900 | 100% | 11 | 4 | Completed |
| 6. | Undertake extension services using mass media, durbars and others | Economic Development | 1,000 | GoG | January 2022 | December 2022 | 1,000 | 0 | 100% | 650 | 400 | Completed |
| 7. | Registration of farmers and supply of inputs under the planting for food and job (PFJ)s, programme | Economic Development | 30,000 | GoG | January 2022 | December 2022 | 27,506.76 | 2,493.24 | 100% | 33 | 19 | Completed |
| 8. | Establishment of selected seed nurseries e.g. coconut) under the PERD flagship programme | Economic Development | 10,000 | GoG | January 2022 | December 2022 | 7,000 | 3,000 | 100% | 20 | 5 | Completed |
| 9. | Undertake field demonstrations on evolving technologies and yield improvement programmes for farmers | Economic Development | 10,000 | GoG | January 2022 | December 2022 | 4,000 | 6,000 | 100% | 1,539 | 1,800 | Completed |
| 10. | Support farmers to produce high yielding cassava for the Bokro Processing Centre | Economic Development | 10,000 | GoG | January 2022 | December 2022 | 6,000 | 4,000 | 100% | 46 | 28 | Completed |
| 11. | Undertake annual sensitization and conduct vaccination against PPR and active surveillance in livestock and poultry | Economic Development | 6,000 | GoG | January 2022 | December 2022 | 5,200 | 800 | 100% | 1,200 | 900 | Completed |
| 12. | Implementation of the Rearing for Food and Jobs programme to increase production and processing poultry, piggery and livestock | Economic Development | 20,000 | GoG | January 2022 | December 2022 | 5,000 | 15,000 | 100% | 13 | 3 | Completed |
| 13. | Establishment of Tourism Club in 10 selected school | Economic Development | 5,000 | GoG | January 2022 | December 2022 | 1,500 | 3,500 | 100% | 450 | 709 | Completed |
| 14. | Routine inspection of 30 hospitality facilities in the municipality | Economic Development | 10,000 | IGF | January 2022 | December 2022 | 4,600 | 5,400 | 100% | 30 | 15 | Completed |
| 15. | Organize Farmers Day Celebration | Economic Development | 40,000 | GoG | January 2022 | December 2022 | 40,000 | 0 | 100% | 500 | 350 | Completed |
| 16. | Promotion and Support of Kundum Festival | Economic Development | 1,500 | GoG | January 2022 | December 2022 | 1,500 | 0 | 100% | 32,711 | 21,270 | Completed |
| 17. | Routine Cleaning and maintenance of major tourist sites in the Municipality | Economic Development | 5,000 | GoG/IGF | January 2022 | December 2022 | 3,000 | 2,000 | 100% | 297 | 329 | Completed |
| 18. | Supply of pupil's and teacher's desk | Social Development | 90,000 | GoG | January 2022 | December 2022 | 45,000 | 45,000 | 65% | 100 | 150 | On-going |
| 19. | Support the organization of BECE | Social Development | 15,000 | IGF | January 2022 | December 2022 | 10,000 | 5,000 | 100% | 1,670 | 1,340 | Completed |

| | | | | | | | | | | | | |
|-----|--------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------|--------------|---------------|--------|-------|------|-------|-------|-----------|
| 20. | Organize two Mock Exams for JHS Students annually | Social Development | 14,000 | GoG | January 2022 | December 2022 | 10,000 | 4,000 | 100% | 2,340 | 1,869 | Completed |
| 21. | Organise annual SPAM on BECE result and internal Exams | Social Development | 4,000 | GoG/IGF | January 2022 | December 2022 | 2,000 | 2,000 | 100% | 75 | 65 | Completed |
| 22. | Support my Firstday at school | Social Development | 5,000 | GoG/IGF | January 2022 | December 2022 | 4,200 | 800 | 100% | 504 | 407 | Completed |
| 23. | Organize Independence Day celebration | Social Development | 40,000 | GoG | January 2022 | December 2022 | 40,000 | 0 | 100% | 1,000 | 700 | Completed |
| 24. | Organize STMIE workshop | Social Development | 10,000 | GoG/IGF | January 2022 | December 2022 | 5,000 | 5,000 | 100% | 35 | 15 | Completed |
| 25. | Support for sports and culture | Social Development | 5,000 | GoG | January 2022 | December 2022 | 5,000 | 0 | 100% | 150 | 75 | Completed |
| 26. | Undertake education on maternal and under 5 child mortality | Social Development | 10,000 | GoG | January 2022 | December 2022 | 5,000 | 5,000 | 100% | 100 | 325 | Completed |
| 27. | Undertake Child welfare clinic an Expanded programme on immunization (EPI)services | Social Development | 10,000. | GoG | January 2022 | December 2022 | 6,000 | 4,000 | 100% | 140 | 572 | Completed |
| 28. | Undertake school health services | Social Development | 3,000 | GoG | January 2022 | December 2022 | 3,000 | 0 | 100% | 95 | 74 | Completed |
| 29. | Undertake anti malaria campaigns (especially among women) | Social Development | 7,000 | GoG | January 2022 | December 2022 | 7,000 | 0 | 100% | 132 | 350 | Completed |
| 30. | Organize quarterly AIDS activities (etc. campaign) and meeting | Social Development | 16,000 | GoG | January 2022 | December 2022 | 7,000 | 9,000 | 100% | 221 | 231 | Completed |
| 31. | Intensify sensitization at health facilities on mother to child transmission prevention (PMTCT), BCC and expand HTC programmes | Social Development | 10,000 | GoG | January 2022 | December 2022 | 8,500 | 1,500 | 100% | 90 | 650 | Completed |
| 32. | Undertake family planning educationin adolescent reproductive healthcare services(e.g. family planning) | Social Development | 7,000 | GoG | January 2022 | December 2022 | 6,000 | 1,000 | 100% | 70 | 337 | Completed |
| 33. | Purchase of sanitation and cleaning materials and conducting of routine cleanup campaign | Social Development | 2,000 | IGF | January 2022 | December 2022 | 2,000 | 0 | 100% | 74 | 95 | Completed |
| 34. | Public Sensitization of personal and food hygiene | Social Development | 2,000 | GoG/IGF | January 2022 | December 2022 | 2,000 | 0 | 100% | 152 | 219 | Completed |
| 35. | Management of liquid and solid disposal site | Social Development | 90,000 | GoG/IGF | January 2022 | December 2022 | 90,000 | 0 | 100% | 250 | 400 | Completed |
| 36. | Monitoring of daycare centres | Social Development | 1,000 | GoG | January 2022 | December 2022 | 1,000 | 0 | 100% | 15 | 30 | Completed |
| 37. | Undertake mediation in maintenance, custody and paternity cases | Social Development | 1,200 | GoG | January 2022 | December 2022 | 1,200 | 0 | 100% | 30 | 20 | Completed |
| 38. | Conduct follow upon mediated cases | Social Development | 750 | GoG | January 2022 | December 2022 | 750 | 0 | 100% | 6 | 15 | Completed |
| 39. | Support 40 brilliant but needy student at all levels (giving priority to female) | Social Development | 20,000 | GoG | January 2022 | December 2022 | 11,000 | 9,000 | 100% | 10 | 15 | Completed |

| | | | | | | | | | | | | |
|-----|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------|---------|--------------|---------------|--------|-------|------|-------|-------|--------------|
| 40. | Undertake a skill development training for 20 apprentices (hair dressing, dress making, tie and die production, etc. | Social Development | 4,000 | GoG | January 2022 | December 2022 | 2,000 | 2,000 | 100% | 15 | 31 | Completed |
| 41. | Conduct public education on sexual and gender based violence for 10 communities | Social Development | 2,000 | GoG | January 2022 | December 2022 | 2,000 | 0 | 100% | 500 | 500 | Completed |
| 42. | Formation of 2 women group in 2 communities | Social Development | 1,200 | GoG | January 2022 | December 2022 | 1,200 | 0 | 100% | | 220 | Completed |
| 43. | Reproductive health education for second cycle institutions | Social Development | 5,000 | IGF | January 2022 | December 2022 | 3,500 | 1,500 | 100% | 600 | 800 | Completed |
| 44. | Conduct refresher training on gender responsive planning and budgeting for GDO, MPCU, Budget committees | Social Development | 5,000 | GoG | January 2022 | December 2022 | 5,000 | 0 | 100% | 14 | 6 | Completed |
| 45. | Disbursement of economic support for 100 PWDs | Social Development | 48,000 | GoG | January 2022 | December 2022 | 48,000 | 0 | 100% | 25 | 49 | Completed |
| 46. | Undertake home 5 visit to vulnerable groups | Social Development | 1,500 | GoG | January 2022 | December 2022 | 1,500 | 0 | 100% | 45 | 55 | Completed |
| 47. | Support Implementation of LEAP (6 payment cycles) | Social Development | 2,000 | GoG | January 2022 | December 2022 | 2,000 | 0 | 100% | 1,800 | 1,226 | Completed |
| 48. | Undertake development control activities | Social Development | 8,000 | IGF | January 2022 | December 2022 | 0 | 8,000 | 0% | 125 | 100 | Yet to start |
| 49. | Facilitate the completion of Sea defense wall along the coast | Environment, Infrastructure And Human Settlements | 3,000 | GoG | January 2022 | December 2022 | | | | 80 | 20 | Yet to start |
| 50. | Undertake Public sensitization on indiscriminate disposal of waste | Environment, Infrastructure And Human Settlements | 10,000 | GoG/IGF | January 2022 | December 2022 | 6,000 | 4,000 | 100% | 700 | 900 | Completed |
| 51. | Organize quarterly media and community sensitization on the impact of sand winning along the coast | Environment, Infrastructure And Human Settlements | 5,000 | GoG | January 2022 | December 2022 | 3,500 | 1,500 | 100% | 130 | 40 | Completed |
| 52. | Organize public education on the causes and effects of bush fires in the dry season and floods in the rainy season | Environment, Infrastructure And Human Settlements | 2,000 | GoG | January 2022 | December 2022 | 2,000 | 0 | 100% | 260 | 150 | Completed |
| 53. | Organize public education and sensitization on climate change and disaster prevention and mitigation measures | Environment, Infrastructure And Human Settlements | 3,000 | GoG | January 2022 | December 2022 | 3,000 | 0 | 100% | 221 | 130 | Completed |
| 54. | Undertake tree planting exercise | Environment, Infrastructure And Human Settlements | 5,000 | GoG/IGF | January 2022 | December 2022 | 5,000 | 0 | 100% | 150 | 100 | Completed |
| 55. | Sensitization workshop on road safety and traffic regulations | Environment, Infrastructure And Human Settlements | 5,000 | IGF | January 2022 | December 2022 | 4,000 | 1,000 | 100% | 55 | 20 | Completed |

| | | | | | | | | | | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------|---------|--------------|---------------|--------|--------|------|-----|-----|-----------|
| 56. | Facilitate the expansion of electricity to uncovered areas and new sites | Environment, Infrastructure And Human Settlements | 5,000 | IGF | January 2022 | December 2022 | 5,000 | 0 | | 860 | 900 | Ongoing |
| 57. | Distribution, replacement and installation of street lights | Environment, Infrastructure And Human Settlements | 25,000 | GoG | January 2022 | December 2022 | 10,000 | 15,000 | 100% | 750 | 250 | Completed |
| 58. | Completion of Street Naming and Property Addressing System | Environment, Infrastructure And Human Settlements | 45,000 | GoG | January 2022 | December 2022 | 15,000 | 30,000 | 45% | 950 | 420 | Ongoing |
| 59. | Prepare Local Plans for Gwira Bamiankor, Gwira Eshiem, | Environment, Infrastructure And Human Settlements | 15,000 | GoG | January 2022 | December 2022 | 7,500 | 7,500 | 50% | 250 | 250 | Ongoing |
| 60. | Organize MUSEC monitoring to combat illegal mining operations | Environment, Infrastructure And Human Settlements | 10,000 | GoG | January 2022 | December 2022 | 10,000 | 0 | 100% | 60 | 30 | Completed |
| 61. | Desilting of existing choked drains in the Municipality | Environment, Infrastructure And Human Settlements | 7,000 | IGF | January 2022 | December 2022 | 4,500 | 2,500 | 100% | 150 | 100 | Completed |
| 62. | Reshaping 20km of selected roads | Environment, Infrastructure And Human Settlements | 100,000 | GoG | January 2022 | December 2022 | 60,000 | 40,000 | 100% | 450 | 300 | Completed |
| 63. | Completion of property valuation | Governance, Corruption And Public Accountability | 1,000 | GoG | January 2022 | December 2022 | 6,000 | 4,000 | 100% | 50 | 50 | Completed |
| 64. | Facilitate process the enrolment of DLRev software and revenue mobilization tool | Governance, Corruption And Public Accountability | 20,000 | GoG/IGF | January 2022 | December 2022 | 10,000 | 10,000 | 100% | 10 | 5 | Completed |
| 65. | Procurement of logistics (papers, laptops, Printer, Desktop computers, scanner and photocopier etc.) | Governance, Corruption And Public Accountability | 27,000 | GoG | January 2022 | December 2022 | 27,000 | 0 | 100% | 30 | 20 | Completed |
| 66. | Capacity building on the Local Government Service (LGS) Protocols (Leave Policy, Disciplinary issues, performance appraisal etc.) | Governance, Corruption And Public Accountability | 10,000 | GoG | January 2022 | December 2022 | 10,000 | 0 | 100% | 45 | 30 | Completed |
| 67. | Training on Procurement Process | Governance, Corruption And Public Accountability | 3,850 | GoG | January 2022 | December 2022 | 3,850 | 0 | 100% | 27 | 7 | Completed |
| 68. | Training on Revenue Mobilization and effective Communication | Governance, Corruption And Public Accountability | 2,000 | GoG | January 2022 | December 2022 | 2,000 | 0 | 100% | 34 | 11 | Completed |
| 69. | GIFMIS Training | Governance, Corruption And Public Accountability | 5,050 | GoG | January 2022 | December 2022 | 5,050 | 0 | 100% | 33 | 11 | Completed |

| | | | | | | | | | | | | |
|-----|-------------------------------------------------------------------------|--------------------------------------------------|--------|---------|--------------|---------------|--------|--------|------|-----|-----|-----------|
| 70. | Organize quarterly zonal council meeting | Governance, Corruption And Public Accountability | 10,000 | IGF | January 2022 | December 2022 | 2,000 | 8,000 | 100% | 25 | 10 | Completed |
| 71. | Organize Budget committee meetings | Governance, Corruption And Public Accountability | 14,000 | GoG/IGF | January 2022 | December 2022 | 10,000 | 4,000 | 100% | 84 | 8 | Completed |
| 72. | Organize fee fixing engagements | Governance, Corruption And Public Accountability | 5,000 | GoG/IGF | January 2022 | December 2022 | 5,000 | 0 | 100% | 55 | 35 | Completed |
| 73. | Organize subcommittee quarterly meetings | Governance, Corruption And Public Accountability | 25,000 | IGF | January 2022 | December 2022 | 21,000 | 4,000 | 100% | 114 | 9 | Completed |
| 74. | Organize at least 3 exe-co. meetings annually | Governance, Corruption And Public Accountability | 10,000 | IGF | January 2022 | December 2022 | 10,000 | 0 | 100% | 69 | 21 | Completed |
| 75. | Organize at least 3 General Assembly meetings annually | Governance, Corruption And Public Accountability | 60,000 | IGF | January 2022 | December 2022 | 48,000 | 12,000 | 100% | 110 | 40 | Completed |
| 76. | Organize Audit committee meeting | Governance, Corruption And Public Accountability | 20,000 | GoG | January 2022 | December 2022 | 20,000 | 0 | 100% | 46 | 4 | Completed |
| 77. | Undertake Spatial Planning Committee/Technical meetings | Governance, Corruption And Public Accountability | 16,000 | IGF | January 2022 | December 2022 | 16,000 | 0 | 100% | 48 | 8 | Completed |
| 78. | Gazetting of Bi -Laws and Fee fixing resolution | Governance, Corruption And Public Accountability | 8,000 | GoG | January 2022 | December 2022 | 5,000 | 3,000 | 50% | 12 | 7 | On-going |
| 79. | Organize fee payment campaigns | Governance, Corruption And Public Accountability | 8,000 | GoG/IGF | January 2022 | December 2022 | 3,500 | 4,500 | 100% | 30 | 20 | Completed |
| 80. | Jointly organize bi-annual PFM town hall Meetings with a CSOs | Governance, Corruption And Public Accountability | 10,000 | GoG | January 2022 | December 2022 | 10,000 | 0 | 100% | 68 | 40 | Completed |
| 81. | Undertake community sensitization on government policies and programmes | Governance, Corruption And Public Accountability | 3,000 | GoG | January 2022 | December 2022 | 3,000 | 0 | 100% | 380 | 400 | Completed |

| | | | | | | | | | | | | |
|-----|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------|-----|--------------|---------------|--------|--------|------|-------|-------|-----------|
| 82. | MCE engagement with local communities | Governance, Corruption And Public Accountability | 15,000 | IGF | January 2022 | December 2022 | 15,000 | 0 | 100% | 200 | 150 | Completed |
| 83. | Organize MUSEC meetings and patrols | Governance, Corruption And Public Accountability | 18,000 | GoG | January 2022 | December 2022 | 18,000 | 0 | 100% | 40 | 0 | Completed |
| 84. | Social intervention and relief for disaster victims | Emergency planning and response (including Covid-19 recovery plan) | 40,000 | GoG | January 2022 | December 2022 | 10,000 | 30,000 | 100% | 55 | 45 | Completed |
| 85. | Equip NADMO with Logistical support to monitor and report on the activity of sand weaning | Emergency planning and response(including Covid-19 recovery plan) | 10,000 | IGF | January 2022 | December 2022 | 7,000 | 3,000 | 100% | 12 | 8 | Completed |
| 86. | Procurement and distribution of COVID 19 PPES to school, health facilities, general public | Emergency planning and response(including Covid-19 recovery plan) | 10,000 | GoG | January 2022 | December 2022 | 3,000 | 7,000 | 100% | 1,500 | 1,500 | Completed |
| 87. | Completion of MTDP 2022-2025 | Implementation, Coordination, Monitoring and Evaluation | 35,000 | GoG | January 2022 | December 2022 | 35000 | 0 | 100% | 5 | 5 | Completed |
| 88. | Preparation of Budget and AAP for 2023 | Implementation, Coordination, Monitoring and Evaluation | 35,000 | GoG | January 2022 | December 2022 | 30,000 | 5,000 | 100% | 30 | 20 | Completed |
| 89. | Undertake quarterly MPCU meeting and Project/programmes monitoring and evaluation | Implementation, Coordination, Monitoring and Evaluation | 20,000 | GoG | January 2022 | December 2022 | 10,000 | 10,000 | 100% | 23 | 10 | Completed |
| 90. | Prepare and submit Monthly, Quarterly and Annual Progress and Financial reports | Implementation, Coordination, Monitoring and Evaluation | 20,000 | GoG | January 2022 | December 2022 | 10,000 | 10,000 | 100% | 10 | 5 | Completed |

Source: Planning unit, NEMA, 2022

