



REPUBLIC OF GHANA

EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY

2022 ANNUAL PROGRESS REPORT (DMTDP 2022-2025)

**ON THE IMPLEMENTATION OF THE
ASSEMBLY'S MEDIUM TERM
DEVELOPMENT PLAN 2022-2025 UNDER
THE AGENDA FOR JOBS II: CREATING
PROSPERITY AND EQUAL OPPORTUNITY
FOR ALL (2022-2025)**

JANUARY, 2023

Table of Contents

ACRONYMS	3
EXECUTIVE SUMMARY	5
1.0 INTRODUCTION	7
1.1 Purpose of Monitoring and Evaluation for 2022	7
1.2 Summary of Achievements of Implementation of MMTDP, 2022-2025	7
1.2.1 Analysis of Proportion of Annual Action Plan Implemented by 2022	7
Table 1.1: Proportion of DMTDP Implemented.....	7
1.2.2 Analysis of the overall proportion of the MMTDP implemented by 2022	8
Table 1.2: Details on Annual Action Plan Implemented under Agenda for Jobs II Policy Framework	8
1.3 Challenges Encountered in Implementation of MMTDP	9
1.4 Processes Involved in Conducting Monitoring and Evaluation	10
2.0 MONITORING AND EVALUATION ACTIVITIES REPORT	12
2.1 Programmes/Projects Status for Year, 2022	12
2.1.1 Project Register, 2022	12
Table 2.1: Project Register, 2022.....	0
2.1.2 Programme Register, 2022	0
2.1.2 Programmes Register 2022	0
Table 2.2: Programmes Register, 2022.....	0
2.2 update on funding sources and disbursements	0
2.2.1 Update on Funding Sources	0
Table 2.3: Update on Revenue Sources	1
2.2.2 Update on Disbursements	2
Table 2.4: Update on Expenditure	2
2.3 Update on Indicators and Targets	3
TABLE 2.5: PERFORMANCE INDICATORS AT THE DISTRICT LEVEL	4
2.4 Update on Critical Development and Poverty Issues	9
Table 2.6: Update on Critical Development and Poverty Issues in 2022	11
2.5 Evaluation Conducted, Findings and Recommendations	15
Table 2.7: Update on Evaluations Conducted in 2022	0
2.6 Participatory Monitoring and Evaluation (PM&E) Undertaken and Results	0
Table 2.8: Update on PM&E Conducted	0
3.0 CONCLUSION AND THE WAY FORWARD	1
3.1 Key Issues Addressed and Those Yet to be Addressed	1
3.2 Recommendations/Way forward	1
ANNEXES	3
3.3.1 ACTIVITY PICTURES OF IMPLEMENTATION OF PROJECTS AND PROGRAMMES	3

List of Tables

Table 1.1: Proportion of DMTDP Implemented	7
Table 1.2: Details on Annual Action Plan Implemented under Agenda for Jobs II Policy Framework	8
Table 2.1: Project Register, 2022	0
Table 2.2: Programmes Register, 2022	0
Table 2.3: Update on Revenue Sources	1
Table 2.4: Update on Expenditure	2
TABLE 2.5: PERFORMANCE INDICATORS AT THE DISTRICT LEVEL	4
Table 2.6: Update on Critical Development and Poverty Issues in 2022	11
Table 2.7: Update on Evaluations Conducted in 2022	0
Table 2.8: Update on PM&E Conducted	0
NEW JOBS CREATED	10

ACRONYMS

%	Percentage
„000	Thousand
AAP	Annual Action Plan
AEAs	Agriculture Extension Agents
ANC	Antenatal Care
APR	Annual Progress Report
AU	African Union
BAC	Business Advisory Center
BECE	Basic Education Certificate Examination
BOT	Build Operate and Transfer
CBOs	Community Based Organizations
CHPs	Community-based Health Planning Services
CIC	Community Information Center
CIDA	Canadian International Development Agency
CLTS	Community Led Total Sanitation
CNC	Center for National Culture
CSOs	Civil Society Organizations
CWSA	Community Water & Sanitation Agency
DACF	District Assemblies Common Fund
DoA	Department of Agriculture
DP	Development Partners
DPAT	District Performance Assessment Tool
DRI	District Response Initiative
DVGs	Disaster Volunteer Groups
ECG	Electricity Company of Ghana
EHU	Environmental Health Unit
EPA	Environmental Protection Agency
ESMA	Ejura-Sekyedumase Municipal Assembly
FCUBE	Free Compulsory Universal Basic Education
FFR	Fee Fixing Resolution
FSHP	Free Senior High Programme
GER	Gross Enrolment Rate
GIFEC	Ghana Investment Fund for Electronic Communications
GNFS	Ghana National Fire Service
GoG	Government of Ghana
GPI	Gender Parity Index
GPS	Ghana Police Service
GSFP	Ghana School Feeding Programme
GTA	Ghana Tourism Authority
Ha	Hectares
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Funds
ITN	Insecticide Treated Net
KG	Kindergarten
Km	Kilometer
Km2	Square Kilometer
KVIP	Kumasi Ventilated Improved Pit

LEAP	Livelihood Empowerment Against Poverty
LGS	Local Government Service
LLIN	Long Lasting Insecticide Net
M&E	Monitoring and Evaluation
MCD	Municipal Co-ordinating Director
MCE	Municipal Chief Executive
MDGs	Millennium Development Goals
MLGDRD	Ministry of Local Government Decentralization and Rural Development
MMDAs	Metropolitan, Municipal, District Assemblies
MMR	Maternal Mortality Ratio
MMTDP	Municipal Medium Term Development Plan
MP	Member of Parliament
MPCU	Municipal Planning Coordinating Unit
MSMEs	Micro, Small and Medium Enterprises
MTDP	Medium Term Development Plan
NABCO	Nation Builders Corps
NADMO	National Disaster Management Organization
NCCE	National Commission for Civic Education
NDPC	National Development Planning Commission
NER	Net Enrolment Ratio
NGOs	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
NID	National Immunization Day
NMTDPF	National Medium Term Development Policy Framework
No.	Number
OC	Degree Celcius
PFJ	Planting for Food and Jobs
PM&E	Participatory Monitoring and Evaluation
PRA	Participatory Rural Appraisal
PTR	Pupil Teacher Ratio
PTTR	Pupil Trained Teacher Ratio
PWDs	Persons with Disabilities
RCC	Regional Coordinating Council
REP	Rural Enterprise Project
SDGs	Sustainable Development Goals
SHEP	Self Help Electrification Project
SHS	Senior High School
SHTS	Senior High Technical School
STME	Science Technology and Mathematics Education
T&T	Transportation
TB	Tuberculosis
TVET	Technical Vocational Education and Training
UN	United Nations
UNDP	United Nations Development Programme
WC	Water Closet
WHO	World Health Organization
WST	Water and Sanitation Team
YEA	Youth Employment Agency

EXECUTIVE SUMMARY

The Ejura-Sekyedumase Municipal Assembly is located in the northern part of the Ashanti Region. It gained Municipal status by L.I. 2098 in 2012 with Ejura as the capital. Currently, the population of the municipality stands at 137,672 (Males:68,551 and Females: 69,121) living in 118 communities of five zonal councils. The Councils include Ejura Urban Council, Dromankoma-Bonyoon Zonal Council, Kasei Zonal Council, Sekyedumase Zonal Council and Ebuom Zonal Council.

Ejura-Sekyedumase Municipal Assembly covers a total land area of 1,780.55km², representing 5.5 percent of the entire region (24,370.5km²). It is also the fifth largest municipality in the region in terms of land size. It lies between longitude 1°5'W and 1°39'W and latitude 7°9'N and 7°36'N. The Municipality shares boundary with Atebubu-Amantin Municipality to the North-East, Nkoranza South and North Districts to the North-West; both in the Bono East Region and Mampong Municipality to the South and Sekyere Central to the South- East both in the Ashanti Region.

In terms of political administration, the Assembly has sixty-four (64) Honourable Assembly Members (58 males and 5 female) including the Honourable Municipal Chief Executive and the Member of Parliament. Forty-four (43) are elected and nineteen (19) are appointed.

This document presents the progress report of projects and programmes captured in the Annual Action Plan of the 2022 fiscal year. This progress report gives light on the final appraisal on the level of implementation of the projects and programmes captured in the Annual Action Plan of the year under review and provides assessment on whether the implemented projects and programmes have resolved the issues raised by the people, or the expected outcomes or impacts have been achieved.

The arrangement of this progress report is based on the guidelines issued by the National Development Planning Commission (NDPC) to enable all MMDAs to present a unique, standard and professional progress report.

In the preparation of this progress report, data was taken from both primary and secondary sources. The progress report allows for the reporting on the overall development progress of the Municipal categorized under six development dimensions namely economic development, social development, environment, infrastructure and human settlement, Governance, corruption and social accountability, Implementation, coordination, monitoring and evaluation as well as emergency planning and response. It highlights the programmes, projects, activities and strategies implemented. A number of challenges were encountered during the implementation stage of the various projects and programmes and the preparation of the progress report

The progress report captured the funding sources for the implementation of the projects and programmes for the year under review. It is worth mentioning that, the district received funds from IGF, DACF, MPCF, PWD-CF, MSHAP, DACF-RFG and other sources.

Available data shows that, total revenue from all sources as at the end of 2022 amounted to **Eight Million, One Hundred and Four Thousand, Four Hundred and Sixty Ghana Cedis, Ninety-Nine Ghana Pesewas (GH¢ 8,104,460.99)** as against a total budgeted amount of **Nine Million, Eight Hundred and Fourteen Thousand, Six Hundred and Sixty-Two Ghana Cedis, Eighty-Nine Pesewas (GH¢ 9,814,662.89)**.

Also, total expenditure, both recurrent and capital in 2022 amounted to **Seven Million, Five Hundred and Forty-One Thousand, and Forty Ghana Cedis, Twenty-Five Pesewas (GH¢ 7,541,040.25)**. The main sources of financing the Municipal Medium Term Development Plan in 2022 were: transfers from the District Assembly Common Fund (DACF); District Performance Assessment Tool (DPAT); direct transfers from Government of Ghana (GOG) and Internally Generated Funds (IGF).

Challenges that hindered the performance of the 2022 Composite Annual Action Plan were population pressure; and social, cultural and economic factors; absence of robust M&E systems at departmental and institutions; low statistical capacity of departments and institutions; poor record keeping by departments, which made it extremely difficult to quickly produce and access information; inconsistencies in data collected from the departments for the same variables for the same period and inadequate financial resources to undertake planned programmes and projects. Recommendation to accelerate implementation of future programmes and projects include developing a strong administrative statistics system; building an evaluation culture; proper financial and Human Resource Management; strong Public Private Partnership (PPP); use of advanced technology; public participation as enshrined in the Constitution; proper linkages between Planning and Budgeting; tackling gender-based inequalities in terms of access to assets, employment opportunities, political processes and representation; strong partnerships and collaborations; and enhanced government communication.

In conclusion, the Ejura-Sekyedumase Municipal Assembly continues to commit itself to improving the lives of its populace/residents by ensuring that they get value for money. The challenges outlined will be addressed for improved achievement of the Municipal targeted development goals and objectives.

.....
HON. DR. KINGSLEY OSEI
MUNICIPAL CHIEF EXECUTIVE

.....
FRED B. KPODO
MUNICIPAL CO-ORD. DIRECTOR

1.0 INTRODUCTION

1.1 Purpose of Monitoring and Evaluation for 2022

The purpose for developing the Monitoring and Evaluation (M&E) for the implementation of 2022 Annual Action Plan is summarized as follows:

- To assess whether 2022 Annual Action Plan developmental targets were being met.
- To document progress made and lessons learnt from the implementation of programmes and projects.
- To demonstrate M&E results to stakeholders as part of accountability and transparency.
- To improve service delivery and influence allocation of resources in the Municipal.
- To provide information for effective coordination of Municipal development at the regional and national levels, African Union Agenda, 2063 and Sustainable Development Goals, 2016-2030.
- To identify achievements, constraints and failures so that improvements can be made to the Annual Action Plan and project designs to achieve better impact.

1.2 Summary of Achievements of Implementation of MMTDP, 2022-2025

1.2.1 Analysis of Proportion of Annual Action Plan Implemented by 2022

The 2022 Annual Progress Report is the final appraisal of all projects and programmes implemented during the year (from 1st January to 31st December) embedded in the 2022 Annual Action Plan of the Municipal Assembly. The focus was to find out if the targets set by the Municipal were achieved during the period under review. This section therefore presents the analysis of the proportion of the Annual Action Plan implemented by the end of 2022 fiscal year.

From the 2022 Annual Action Plan, 128 projects and programmes were approved by the General Assembly for implementation in the 2022 fiscal year. As indicated in Table 1.1, out of the 128, 125 representing 98.0 percent were implemented and fully completed and 2 representing 2.0 percent are still ongoing. Aggregately, 98.0 percent overall average performance was recorded in 2022. Hence, the proportion of the Annual Action Plan implemented by the end of the year, 2022 is 98 percent.

Table 1.1: Proportion of DMTDP Implemented

Indicators	Baseline 2021	Target, 2022	Actual, 2022
1. Proportion of the Annual Action Plan Implemented by the end of the year, 2022	95	100	96
a. Percentage Completed	93	100	96
b. Percentage of Ongoing Interventions	3	4	4
c. Percentage of Interventions Abandoned	1	0	0
d. Percentage of Interventions yet to start	3	0	0
2. Proportion of the Overall Medium-Term Development Plan Implemented	95	100	96

Source: MPCU - ESMA

From the table 1.1 above, 2022 Annual Progress Report recorded the highest performance compared to 2021 Annual Progress Report with respect to completed projects achieving 96.0 percent. It is worth noting that, while 2021 recorded 1 abandoned and 3 interventions yet to start, 2022 did not record any abandoned intervention or yet to start in the Municipal. Practically, this suggests that, the year under review, 2022, has achieved a higher performance and this serves as a good start to be able to execute all projects and programmes embedded in the 2022-2025 Municipal Medium Term Development Plan.

1.2.2 Analysis of the overall proportion of the MMTDP implemented by 2022

From Table 1.2, below it is worth noting that, the Municipal has successfully implemented 71 projects and programmes out of the 53 outlined in the Programme of Action (PoA) of the MMTDP 2022-2025, representing 74.6 percent.

From the performance review of the MMTDP, 2022- 2025, the Municipal recorded 96 percent achievement representing the overall proportion of the MMTDP implemented within the first year of the four years.

From the analysis, the implementation of the MMTDP recorded the highest performance of 96 percent compared to the average year performance of 95 percent as illustrated in Table 1.1.

In all, the Municipal's six (6) goals and 22 objectives from the Agenda for Jobs II were accomplished recording 96.0 percent level of performance as shown in Table 1.1 and Table 1.2. All these together have improved the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society, mainstreaming emergency planning and preparedness at all levels to respond to potential internal and external threats, and improving delivery of development outcomes at all levels in the Municipal. This implies that all the six (6) development dimensions executed by the Decentralized Departments have improved the living conditions of the people in the Municipal per the evaluation research conducted on the execution of the projects and Programmes.

Table 1.2: Details on Annual Action Plan Implemented under Agenda for Jobs II Policy Framework

S/N	DEVELOPMENT DIAMENSION	2022	
		Plan	Execution
1.	Economic Development	100	96
2.	Social Development	100	100
3.	Environment, Infrastructure and Human Development	100	100
4.	Governance, Corruption and Public Accountability	100	100
5.	Emergency Planning and Response (Including COVID-19 Recovery Plan)	100	100
6.	Implementation, Coordination, Monitoring and Evaluation	100	100
	TOTAL	100	96

From Table 1.2, all the six (6) development dimensions were achieved successfully with Economic Development (96.0%), Social Development (100.0%), Environment, Infrastructure and Human Settlements (100.0%), Governance, Corruption and Public Accountability (100.0%), Emergency Planning and Response (100.0%) and Implementation, Coordination, Monitoring and Evaluation

(100.0%) recording 98 percent executing rates. This implies that the execution of the development dimensions, the goals and the objectives under the Agenda for Jobs II Policy Framework recorded an average performance of 96.0 percent from the implementation of the 2022 Annual Action Plan.

This suggests that the social life, economic wellbeing, the environment, good governance, emergency response, monitoring and evaluation have improved tremendously per the assessment of the 2022 AAP.

As a result of this landmark performance, the Municipal has seen a remarkable improvement in education, health, water, sanitation, energy, transportation, LED and employment which have successfully improved the quality of life of the people. Again, all the cross-cutting issues targeting HIV/AIDS, gender, children, aged, environment, climate change, population and social protection programmes have all been fully integrated in the implementation of the projects and programmes in the MMTDP, 2022-2025. Authoritatively, it is worth mentioning that all the projects and programmes implemented were from the MMTDP, 2022-2025 and the 2022 Annual Action Plan.

1.3 Challenges Encountered in Implementation of MMTDP

The specific constraints, problems or difficulties encountered during the implementation, monitoring and evaluation of the 2022 Annual Action Plan (AAP) by the Municipal Planning Coordinating Unit (MPCU) under the MMTDP, 2022-2025 are outlined below:

- The major challenge facing the implementation of the plan is inadequate funding from all sources (GOG, DACF, IGF and Other Donor Support). This is because some of the DACF releases to the Assembly are still in arrears. Despite this funding challenge, the Assembly through prudent measures and utilization of the limited resources attained 96.0 percent achievement.
- There were difficulties in accessing the implementation of project sites due to poor feeder road network.
- Lack of sustainable fund to conduct MPCU and M&E meetings and activities, Social Accountability Programmes, Evaluation and Participatory Monitoring and Evaluation activities.
- Lack of full commitment by the community members

1.4 Processes Involved in Conducting Monitoring and Evaluation

In conducting the M&E activities, the following are the summary of the processes used in the preparation of the Quarterly as well as the Annual Progress Reports of Ejura-Sekyedumase Municipal Assembly. It is worth noting that the whole processes were led by the Municipal Planning Co-ordinating Unit (MPCU) under the chairmanship of the Municipal Co-ordinating Director and reporting services of the Municipal Development Planning Officer. In practice, the MPCU made up of all the Decentralized Departments facilitated the preparation of the 2022 Annual Progress Report.

Monitoring and Evaluation data were compiled from both primary and secondary sources. The secondary data were compiled from the various Departmental/Agencies Quarterly Progress Reports as well as reports from the Municipal Assembly and its Area Councils. The primary data were also obtained from the Quarterly Site Meetings, Public Hearings, Town Hall Meetings, Social Accountability Forums and the quarterly meetings with the various stakeholders involved in the planning, budgeting, implementation, monitoring and evaluation.

The data were collated, analyzed and evaluated by the MPCU. The final report was disseminated to the public at the Town Hall Meetings of the Assembly.

As part of the monitoring and evaluation processes conducted on the implementation of the 2022 Annual Action Plan, the MPCU used the prescribed Project Register (on all the Physical Projects) and Programme Register (on all the Non-Physical Projects) for the compilation of data collection, collation and analysis on all the projects and programmes implemented in the year.

These registers were monthly updated with details on each activity (see Table 2.1 and Table 2.2) and signatories of the selected members of the MPCU. This was done by administering household and institutional questionnaires and surveys by MPCU in collaboration with the Assembly Members, the Area Councils and Unit Committees through interviews, observations and the holding of community meetings. Moreover, updated data was collated and validated on all funding sources and disbursements, M&E indicators and targets, and Critical Development Poverty issues in the Municipal.

After collection and collation of the field data, they were compared to all the data collected from the other stakeholders for data validation before and after collation. To achieve this, Data Validation meetings were organized to ensure that all the data were devoid of errors and inconsistencies. The interpretations of the data analysis further provided the basis for the conclusions to guide management decision making processes in the Municipal. This was followed by communicating the results of the monitoring to all stakeholders in the Municipal.

In the evaluation process, three (3) Evaluations (Ex-ante, Mid-Term and Terminal) were conducted before, during and after the implementation of the physical projects in the 2022 Annual Action Plan. These were carried out through Feasibility Studies, Needs Assessment and Environmental Impact Assessment (EIA) before, during and after the implementation of the projects in the plan. The evaluations were done by the Technical Team of the MPCU and selected key stakeholders identified in the Municipal. This helped to achieve the intended purposes upon which the projects were implemented in the Municipal.

With respect to the Participatory Monitoring and Evaluation (PM&E), three tools made up of Participatory Rural Appraisal (PRA), Community Scorecards (CSC) and Citizens Report Card (CRC) were adopted through Focus Group Discussions to collect data from community members and they were analyzed with the main objective of influencing the quality, efficiency and accountability with which projects and programmes were and are provided at the various communities.

This helped in getting immediate feedback for successful implementation of 2022 Annual Action Plan in the Municipal through planning, implementation, monitoring and evaluation of the projects and programmes executed in various communities in the Municipal. Finally, Data Validation Workshop was organized for key stakeholders (Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Contractors and selected key stakeholders) in the Municipal to authenticate this progress report before submission to Regional Co-ordinating Council and onward submission to the National Development Planning Commission (NDPC).

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Programmes/Projects Status for Year, 2022

From Table 2.1 and Table 2.2, 71 projects and programmes were approved for implementation in the 2022 Annual Action Plan. Out of this number, 18 representing 25.4 percent were projects while 53 representing 74.6 percent were programmes as indicated in the project and programme registers respectively.

In all these, the underlying factors of success or failure in the implementation of these interventions (projects and programmes) were to be identified and analyzed as well as the implications on the Municipal's goals and objectives. The details of the project and programme registers are presented in Sub-Section 2.1.1 and 2.1.2.

2.1.1 Project Register, 2022

Table 2.1 presents the report that contains the register of all projects executed by the Ejura-Sekyedumase Municipal Assembly in 2022 fiscal year. Per the Register, the Assembly implemented and completed 18 physical projects which were awarded on contracts as detailed in Table 2.1.

The following are the analysis of the success and weakness in the implementation of the 18 projects as well as their implications on the Municipal's goals and objectives under the development dimensions of the Municipal.

- **Project Implications on Goals and Objectives of the Municipal**

- a. Economic Development**

Under the economic development dimension, the Assembly approved the Construction of 3No. 18 Market Sheds and Urinal (MP Common Fund) at Ashiakoko, which was implemented and completed successfully. The creation of this market by the Assembly as stated in Table 2.1 has boosted the Municipal's local economy. This project was awarded on time and the various procurement procedures were adhered to before the award of the contract. The funds from the District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG) were readily available for the commencement of the projects and the prospective contractor completed the project according to the period as stipulated in the Contract Document.

Additionally, monitoring activities and monthly site meetings were carried effectively during the project's execution period. These best practices in project management aided the early completion of the project. This project has significantly improved the Local Economic Development activities in the Municipal as market women and men have a well conducive place for carrying out their economic activities. The implementation of this market project has contributed in making the Municipal Assembly to achieve its objective of enhancing domestic trade and realizing its goal of building a prosperous society.

b. Social Development

The Assembly at its General Assembly Meeting approved for the construction and rehabilitation of projects under the social development dimension. From Table 2.1, under water and sanitation projects that is Drilling of 4No. Hand Pump and 1No. Mechanized Boreholes at Bisiw No.2, Nkyensie, Naani, Miminaso No.2, Ejura Fire Service and Construction of 10- Seater Aqua – Privy Toilet at Ejura Brigade, the Assembly has successfully completed the provision of these facilities.

The various procurement processes were strictly adhered to before awarding the projects. The projects were awarded on time and funds were adequately available for the execution of the projects. The contractors completed the projects according to the period as stated in the Contract Documents under strict supervision and monitoring. It is imperative to mention that, the implementation of these projects have adequately resolved the water and sanitation problems facing the people in the Municipal. The Municipal's objectives of improving access to safe and reliable water supply services for all and improving access to reliable and improved environmental sanitation services have been successfully achieved.

Notwithstanding, the Municipal has realized its goal of creating opportunities for all as far as these projects are concerned.



MONITORING TEAM MEMBERS (MFO, MWE, IA) WITH THE CONTRACTOR AT THE 1NO. MECHANIZED BOREHOLE AT SABOLINE, FIRE SERVICE AREA

Additionally, the Assembly has improved upon its educational development in reference to Table 2.1. The Municipal has successfully implemented and completed its educational projects (Construction of 1 No. 6 – Unit Classroom Block at Anyinasu SDA and Construction of 1 No. 3 – Unit Classroom Block at Ejura R/C have contributed to the educational projects improvement.

These projects underwent all the procurement procedures before awarding them to the prospective contractors. The funds for these projects were available to execute them and were completed as planned. The Municipal Monitoring Team also adhered to the supervision and monitoring timelines of these projects during the implementation processes. The implementation of these projects have successfully catered for the inadequate classrooms facing the schools in the

Municipal. It is worth mentioning that, the evaluation report indicates that, the Municipal's objective of enhancing inclusive and equitable access to, and participation in quality education at all levels and the goal of creating opportunities for all have been achieved. These projects have therefore improved teachers' contact hours and pupils' attendance rate to schools thereby improving teaching and learning activities in the Municipal.

Under recreational improvement activities, the Assembly played a tremendous role in improving the recreational purposes of the people in the Municipal. The project (Construction of 1No. Community Center at Anyinasu) was awarded on time and funds were available to execute the project as the hallmark for the success of the project. The contractor completed the project according to the expected date of completion as stipulated in the Contract Document. Positively, this project would improve the Internally Generated Funds (IGF) of the Assembly when people patronized the place for several recreational activities.

The implementation of this project has led to the achievement of the Municipal's objective of enhancing recreational infrastructure for all and hence realizing the goal of creating opportunities for all.

c. Environment, Infrastructure and Human Settlements

In line with this development dimension, road improvement project from Table 2.1, the Assembly approved the Spot improvement and construction of 1No. 1200mm Diameter Double Cell Culvert and 1 No. 1200mm Diameter Single Cell Culvert at Brigade and the Provision of road signs on major roads in Ejura, Sekyedumase and Anyinasu Municipality. Adequate funding for the project helped to award the project on time.

With this, the Municipal's objective of improving efficiency and effectiveness of road transport infrastructure and services and the goal of safeguarding the natural environment and ensuring a resilient built environment have been achieved and realized. This has also improved social and economic development in the Municipal.

d. Governance, Corruption and Public Accountability

From Table 2.1, the Assembly has successfully implemented and completed the Renovation of the Hon Municipal Chief Executive Bungalow. The target set was achieved as the project was awarded on time with funds availability to execute the project. The contractor completed the project according to the expected date as stated in the contract under strict monitoring and evaluation. The implementation of this project has made the Municipal succeeded in achieving its objective of enhancing good governance in the Municipal.



Also, Table 2.1, the Assembly implemented the Renovation of Old –World Vision facility for Military Base. The project was awarded on time with all the procurement procedures duly followed. Against this background, the project has been successfully supervised and monitored within the specified time period with adequate funding. This aided the project to complete successfully without milestone challenges. The implementation of this project has made the Assembly succeeded in achieving its objective of enhancing security service delivery and its goal of maintaining a stable, united and safe society in the Municipal.

Table 2.1: Project Register, 2022

ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GHC	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1.	Construction of 1 No. 6 – Unit Classroom Block	Social Development	Anyinasu SDA	M/S Jodenblo Com. Ltd	251,571.35	DACF	20/08/2015	20/08/2015	20/01/16	204,341.95	47,292.4	100% complete	Target achieved
2.	Construction of 1 No. 3 – Unit Classroom Block	Social Development	Ejura R/C	M/S Ebefaha Com. Ltd	140,660.63	DACF	25/06/2015	25/06/2015	25/12/2016	116,873.99	23,786.64	100% complete	Target achieved
3.	Construction of 10-Seater Aqua – Privy Toilet	Social Development	Ejura Brigade	M/S Ebefaha Com. Ltd	52,492.65	DACF	25/06/2015	25/06/2015	25/12/2016	45,408.20	7,086.45	100% complete	Target achieved
4.	Spot improvement and construction of 1No. 1200mm Diameter Double Cell Culvert and 1 No. 1200mm Diameter Single Cell Culvert	Env't, Infrast and Human Settlement	Barrier - Brigade Road- Ejura	M/S Frimtin Ltd	159,721.54	DDF	30/08/2018	30/08/2018	30/02/19	110,946.00	48,775.54	100% complete	Target achieved
5.	Spot improvement and construction of 1No. 900mm diameter pipe culvert, and drilling and mechanization of 1No. borehole with (3000lit) polytan at Badukrom and Saboline respectively	Env't, Infrast and Human Settlement and Social Development	Badukrom New Town and Saboline	M/S Abudu Sweet Mother Enterprise	116,000.00	UNCDF	05/08/2021	05/12/2021	05/06/2022	166,000.00	0.00	100% complete	Target achieved
6.	Provide road signs on major roads in Ejura, Sekyedumase and Anyinasu Municipality	Env't, Infrast and Human Settlement	Speed humps erected on major of major towns	Roubmap Comp Ltd	123,000.00	GoG	09/11/2022	07/12/2022	07/03/2023	Nil	123,000.00	100% complete	Target achieved
7.	Spot improvement and construction of 2No culverts at Fameshebaabi and Drilling and mechanization of 1no bore at Kantakani no 2	Env't, Infrast and Human Settlement	Road improved at Fameshebaabi	M/S Menduskwa Ent	279,802.72	UNCDF -GrEEEn	09/08/2022	09/12/2022	09/06/2023	41,000.00	238,802.72	100% complete	Target achieved
8.	Extension of electricity to communities	Env't, Infrast and Human Settlement	Kasei and Nkwanta and Ejura Lorry Park	M/S Franves Engineering Works	125,000.00	DPAT	28/10/2020	09/12/2020	28/04/2021	112,000.00	13,000.00	100% complete	Target achieved
9.	Renovation of Municipal Coordinating Director's Bungalow	Governance, Corruption and Public Accountability	Ejura	M/S PENS Construction Works	38,995	DACF	27/08/2021	10/09/2021	21/12/2021	30,000.00	8,995.00	100% complete	Target achieved

Source: Development Planning Unit/Department of Finance, 2022

ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
10.	Renovation of Hon Municipal Chief Executive bungalow	Governance, Corruption and Public Accountability	Ejura	M/S Awudu Sweet Mother Ent /Works Dept	87,460.00	DACF	01/11/2021	01/3/2021	01/3/2022	87,460.00	0.00	100% complete	Target achieved
11.	Completion of 10-Seater W/C Toilet at Kotokoline	Social Development	Kotokoline	M/S PA-CEDAMS LTD/ Works Dept	209,671.35	DACF-MP	25/01/2022	24/02/2023	25/05/2022	57,762.35	151,909	100% complete	Target achieved
12.	Construction of 3N0. 18 Market Sheds and Urinal (MP Common Fund)	Economic Development	Ashakoko	OPATEC Company Ltd	229,505.40	DACF-MP	09/08/2022	08/09/2022	07/03/2023	118,028.50	111,477.00	100% complete	Target achieved
13.	Drilling and mechanization of 4No. Boreholes at Residency and Municipal Office	Social Development	Central Adm Office, Old and New MCE's Residential Area and New Cattle Market.	Awudu Sweet Mother Ent	198,198.00	DACF	25/01/2022	25/02/2022	25/06/2022	27,027.00	171,171.00	34% complete	Work in progress
14.	Construction of Urinal	Social Development	Ejura	Works Dept.	59,751.00	Stool Lands	22/10/21	5/11/21	5/03/2022	59,751	0.00	100% complete and in use	Target achieved
14.	Construction of 1No. 2-Units KG Block, Office, Store and Supply of Furniture	Social Development	Drobong/ Nkrampo	Mokaf German Ltd	229,503.56	DPAT	01/09/2022	01/10/2022	05/01/2023	106,923.00	122,588.56	100% complete	Target achieved
16.	Renovation of Old – World Vision facility for Military Base	Governance, Corruption and Public Accountability	Ashakoko	G. Bala ENT	184,733.85	DACF/IGF	1/11/2022	7/11/2022	7/12/2022	Nil	184,733.85	100% completed	Target achieved
17.	Drilling of 4No. Hand Pump and 1No. Mechanized Boreholes in the Municipality	Social Development	Bissiw No.2, Nkyensie, Naani, Miminaso No.2, Ejura Fire Service	M/S AL-KAHF Company Ltd.	135,000.00	DACF	27/10/2020	09/11/20	11/12/21	121,500.00	13,500.00	100% complete	Target achieved
18	Construction of 1No. Community Center at Anyinasu	Social Development	Anyinasu	M/S EDEMBERT Company Ltd	333,040.50	DPAT	06/06/2020	16/07/2020	16/10/2020	314,040.5	19,000.00	100% complete	Target achieved

Source: Development Planning Unit/Department of Finance, 2022

2.1.2 Programme Register, 2022

Table 2.2 shows the programme register for the 2022 fiscal year of all programmes approved by the General Assembly for implementation. From the register, 53 programmes were implemented and completed by the Decentralized Departments of the Assembly.

The implementation of these programmes positively affected the Municipal's objectives and goals with the analysis of the success and weakness recorded under the six District's development dimensions. The following are the details as presented in Table 2.2.

- **Programme Implications on Goals and Objectives of the District**

- a. Economic Development**

With the economic development dimension, the Trade and Industry Department (BAC) implemented Seven (7) programmes as indicated in Table 2.2. All these programmes were successfully implemented as effectively monitored by the Municipal Monitoring Team and timely released of funds for implementation. A total number of 398 persons benefited from these programmes of which 160 were males (40.2%) and 238 were females (59.7%). The Agriculture Department also implemented Twenty-Eight (28) programmes to fulfil the Assembly's objective of improving production efficiency and yield of agricultural products by farmers in the Municipal. The implementation of these programmes has enabled the Assembly to achieve its goal of building of a prosperous society to promote domestic trade and improve production efficiency and yield for realizing the District's objectives

- b. Social Development**

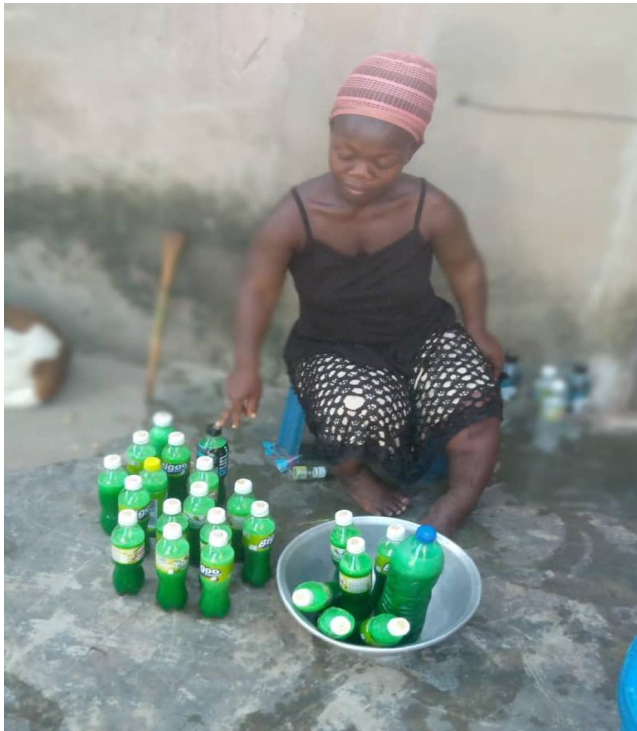
In line with this development dimension, the Social Welfare and Community Development Department implemented programmes in 2022 including Integrated Social Services as illustrated in Table 2.2. The targets for these programmes were achieved due to effective monitoring and availability of funds, which was released proportionately for the implementation of the programmes. The total beneficiaries from these programmes were 193 of which 81 were males (41.9%) and 112 were females (58.0%). All these programmes were geared towards achieving the Assembly's objective of strengthening social protection, especially for children, women, persons with disability and the elderly in the Municipal. This has impacted positively in reaching the Assembly's goal of creating opportunities for all.



Sensitization/ Education at Anyinasu



Sensitization/ Education at Kasei



PWDs at Ejura- Liquid soap prepared by a Member



Liquid soap prepared and packaged by a member

2.1.2 Programmes Register 2022

This section provides updates on all Programmes initiated in the Municipal in 2022.

Table 2.2: Programmes Register, 2022

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Compensation for staff	Governance, Corruption and Public Accountability	1,752,654.45	GoG	01/01/2022	12/12/2022	1,752,654.45	Nil	100% complete	87	44	131	Target achieved
Train women on soap making	Economic Development	11, 200.00	DACF & IGF	15/03/2022	01/12/2022	3,200.00	8,000.00	100% complete	-	53	53	Target achieved
Train women on cassava processing	Economic Development	12,080.00	DACF & IGF	11/05/2022	20/07/2022	7,350.00	4,730.00	100% complete	-	46	46	Target achieved
Train women on batik and tie and dye	Economic Development	10,000.00	IGF	15/03/2022	25/07/2022	5,600.00	4,400.00	100% complete	-	66	66	Target achieved
Capacity building for artisans	Economic Development	5,000.00	IGF	18/05/2022	23/06/2022	4,000.00	1,000.00	100% complete	33	23	53	Target achieved
Hold quarterly meetings by Municipal LED Team	Economic Development	10,000.00	IGF	30/03/2022	20/12/2022	6,340.00	3,660.00	100% complete s	16	9	25	Target achieved
Conduct training on value chain commodities	Economic Development	10,000.00	IGF	22/06/2022	07/12/2022	5,320.00	4,680.00	100% complete	7	11	18	Target achieved
Training on ruminant and livestock rearing	Economic Development	16,020.00	IGF & DACF	17/11/2022	07/12/2022	13,346.00	2,674.00	100% complete	104	33	137	Target achieved

Programmes Register, 2022

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Conduct Farm and Home Visits to transfer improved technologies to farmers	Economic Development	42,300.00	CIDA	11/01/2022	01/12/2022	38,400.00	3,900.00	100% complete	52,615	36,261	88,876	Target achieved
DDO's supervise and monitor activities of Extension staff	Economic Development	12,600.00	CIDA	13/01/2022	01/12/2022	12,600.00	0	100% complete	32	19	51	Target achieved
MDA, MCE and MCD conduct monitoring and evaluation of all agricultural projects and programs by December 2022	Economic Development	2,400.00	CIDA	24/03/2022	14/12/2022	2,000.00	400.00	100% complete	6	5	11	Target achieved
Conduct monthly Technical Review and Management meetings	Economic Development	5,600.00	CIDA	20/01/2022	21/12/2022	3,360.00	2,240	100% complete	104	20	124	Target achieved
Train 42 technical staff to positive selection in yam cultivation by June	Economic Development	1,000.00	CIDA	25/05/2022	26/05/2022	1,000.00	0	100% complete	34	8	42	Target achieved
Assess the Economic Impact of PFJ on Beneficiary Farmers in the Municipality	Economic Development	2,000.00	CIDA	06/06/2022	28/12/2022	2,000.00	0	100% complete	17	3	20	Target achieved

Programmes Register, 2022

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Conduct farmers forum and create awareness on Planting for Food and Jobs, Rearing for Food and Jobs and PERD by 42 AEAs by December,2022	Economic Development	5,700.00	CIDA/GO G	09/02/2022	11/10/2022	975.00	4,725.00	100% complete	4622	4516	9138	Target achieved
Training of cereal value chain actors in post-harvest management by December, 2022	Economic Development	1,000.00	CIDA	09/11/2022	20/12/2022	1,000.00	0	100% complete	-	60	60	Target achieved
Sensitize and conduct training on Fall Army worm scouting and control by September by 45 AEAs	Economic Development	1,360.00	CIDA	17/03/2022	13/09/2022	1,360.00	0	100% complete	7,053	3,303	10,356	Target Achieved
Train livestock farmers on the importance of biosecurity	Economic Development	520.00	CIDA	12/05/2022	25/05/2022	520.00	0	100% complete	22	3	25	Target Achieved
Train 50 women on cerelac preparation and link them to market	Economic Development	1,500.00	CIDA	15/11/2022	17/11/2022	1,500.00	0	100% complete	-	50	50	Target Achieved
Train women on the use of soya in diets of farm families.	Economic Development	1,600.00	CIDA	05/10/2022	12/11/2022	1,600.00	0	100% complete	-	50	50	Target Achieved

Programmes Register, 2022

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Organize trainings for market women on value addition and packaging	Economic Development	1,400.00	CIDA	03/08/2022	10/08/2022	1,400.00	0	100% complete	-	40	40	Target achieved
Train women farmers on preparation of pastries by the use of plantain, cocoyam and sweet potato flour	Economic Development	1,500.00	CIDA	04/01/2022	5/01/2022	1,500.00	0	100% complete	-	30	30	Target achieved
Sensitize farmers on Rabies and PPR vaccination	Economic Development	2,000.00	CIDA	25/01/2022	06/04/2022	2,000.00	0	100% complete	937	242	1,179	Target Achieved
TEDMAG training for staff on post-Harvest management in the Agricultural value Chain.	Economic Development	1,700.00	CIDA	07/06/2022	09/06/2022	1,200.00	500.00	100% complete	27	5	32	Target Achieved
Implement District Rice Extension Plan	Economic Development	7,200.00	GOG	15/11/2022	17/11/2022	0	7,200.00	Not complete				Target Not Achieved
Train staff and sensitize Farmers on HIV/AIDS and Child Labour issues	Economic Development	1,000	CIDA	08/03/2022	08/03/2022	1,000	0	100% complete	32	23	55	Target Achieved
Participate in Gender Training for WIAD Officers at RADU	Economic Development	2,000.00	CIDA	27/07/2022	29/07/2022	1,000.00	1,000.00	100% complete	0	1	1	Target Achieved
Establish on farm Demonstrations and organize field days	Economic Development	12,000.00	CIDA	05/05/2022	12/12/2022	4,000.00	8,000.00	100% complete	38	12	50	Target Achieved

Programmes Register, 2022

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Organize District Planning Session	Economic Development	4,000.00	CIDA	27/07/2022	27/07/2022	4,400.00	400.00	100% complete	40	14	54	Target achieved
Train livestock farmers on improved housing and establish a model pen	Economic Development	1,000.00	CIDA	26/05/2022	26/05/2022	1,000.00	0	100% complete	23	2	25	Target achieved
Train women farmers on financial management	Economic Development	1,900.00	CIDA	21/03/2022	21/03/2022	1000.00	900.00	100% complete	-	40	40	Target Achieved
Conduct data collection on crops, livestock and agro processing facilities in the Municipality	Economic Development	2,375.00	GOG	23/01/2022	21/02/2022	0	2,375.00	Not complete				Target not Achieved
Collect weekly market data and data on export commodities on major food crops in the Municipality	Economic Development	42,040.00	CIDA	01/01/2022	31/12/2022	1,400.00	40,640.00	100% complete				Target Achieved
Support the running of DCACT office	Economic Development	300.00	CIDA	4/04/2022	28/11/2022	300.00	0	100% complete				Target Achieved

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Maintain the Five (2) Cashew Plantation sites under the Planting for Export and Rural Development and Ghana Productive Safety Net Project (GPSNP) 100,000 cashew seedlings and plant under Ghana Productivity and Safety Net Project (GPSNP) and to help combat climate change	Economic Development	70,000.0	DACF World Bank	12/01/2022	21/12/2022	51, 243.00	18,757	100% complete	167	199	366	Target achieved
Conduct Farmers Day Celebration	Economic Development	200,000.00	CIDA	02/12/2022	02/12/2022	55,000.00	145,000.00	100% complete	68,551	69,121	137,672	Target Achieved

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Conduct education in selected churches on Child Protection using the CP tool kit.	Social Development	39,000.00	Donor/ GOG	8/02/2022	4/09/2022	12,884.00	26,116.00	96% complete	1,803	2,096	3,899	On-going
Conduct Home Visit on Child Protection Facilitation in Selected Communities.	Social Development		Donor	8/08/2022	4/09/2022							
Conduct education in selected communities on child protection	Social Development		Donor	8/02/2022	18/02/2022							
Manage Child Maintenance, Child custody/access, Pregnancy responsible, paternity, Child neglect, abuse and other protection concerns	Social Development	20,392.00	Donor	15/02/2022	24/12/2022	7,620.00	12,772.00	100% complete	61	44	105	On-going
Regulate and supervise activities of selected day-care centers	Social Development	4,000.00	Donor	27/01/2022	11/02/2022	2,385.00	1,615.00	100% complete	222	180	402	On-going
Mobilize caregivers from LEAP beneficiary households for sensitization on LEAP programme and supervise the payment of bi-monthly cash to the caregivers.	Social Development	-	GOG	26/04/2022	9/12/2022	4,379.34	-	100% complete	205	295	500	On-going

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Provide support to Persons with Disability (PWD) through the DACF for PWDs.	Social Development	104,994.21	GOG	01/2022	21/12/2022	48,830.00	-	90%	30	37	67	Ongoing
Enrolment of vulnerable groups and individuals onto the NHIA scheme and renewal of expired cards.	Social Development	-	-	19/01/2022	23/12/2022	-	-	100%	1273	1319	2592	Ongoing
Sensitize and Educate PWDs in selected communities on the PWD Fund and the right of PWDs.	Social Development	-	GOG	26/04/2022	9/12/2022	4,379.34	-	75%	81	112	193	Ongoing
Case referrals, coordination, follow-ups and psycho-social support for victims of Sexual and Gender Based Violence.	Social Development	-	-	19/01/2022	23/12/2022	-	-	99%	-	3	3	Ongoing
Educate selected communities on Sexual and Gender Based Violence (SGBV).	Social Development	3,000.00	GOG	-	-	-	3,000.00	100%	1581	1800	3381	Ongoing

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
Ensure regular lifting of refuse containers and maintenance of sanitary sites	Environment, Infrastructure and Human Settlements	250,000.00	DACF	23/02/2022	22/11/2022	180,234.00	69,766.00	100% complete	68,551	69,121	137,672	Target achieved
Maintenance of drains (liquid and solid waste management)	Environment, Infrastructure and Human Settlements	120,000.00	DACF	19/01/2022	26/10/2022	52,101.00	67,899.00	100% complete	68,551	69,121	13,672	Target achieved
Conduct fumigation exercise	Environment, Infrastructure and Human Settlements	200,000.00	DACF	16/03/202	09/03/2022	82,000.00	118,000.00	100% complete	68,551	69,121	13,672	Target achieved
Build capacities of communities living in flood prone areas on the dangers of natural disaster	Social Development	8,000.00	DACF	13/04/2022	25/10/2022	4,871.00	3,129.0	100%	23	21	44	Target achieved
Provide livelihood support to DVG's (Disaster victims)	Social Development	4,209.00	DACF/ IGF	26/05/2022	21/09/2022	2,672.00	1,537.00	100% complete	25	53	78	Target achieved

2.2 update on funding sources and disbursements

2.2.1 Update on Funding Sources

Fiscal decentralization is paramount to the success of local governance in Ghana. Both local and central government financing are critical to achievement of the purpose and goals of the local government. The devolution of power, authority and resources to sub-national entities is intended to make governance more responsive to the needs of the people. It is also intended to make governments more accountable to the local people. Local government authorities are expected to promote not only political participation in decision-making, they also have the responsibility of advancing socio-economic development to local residents. This developmental task of the District Assemblies requires revenue. It is the engine of the Assembly's functions. This section presents and discuss revenues and expenditure of the Assembly from all sources.

From the Table 2.3, the Internally Generated Fund (IGF), the District Assembly's Common Fund and the District Development Facility now the District Performance Assessment Tool (DPAT) continue to be the major sources of funding for the Assembly development Agenda.

In 2022, Assembly targeted to collect Gh¢1,495,832.51 from its internally generated sources of funds. By the end of 2022, a total of Gh¢ 1,494,000.90 was realized. This represents 99.9% collection rate. A total of only 0.1% were not collected. Also, the Assembly targeted to received Gh¢3,429,536.69 from the District Assembly's Common Fund from central government. However, a total of Gh¢ 1,288,832.08 was released. This represents 37.6% released rate. Thus, about 62.4% of the targeted amount based on the 2022 approved ceiling were not released.

Also, the Assembly budgeted Gh¢285,859.00 District Assembly Common Fund-Responsive Factor Grant (DACF-RFG)-DDF or DPAT. A total of Gh¢266,956.07 was released representing 93.3%, only 6.7% was not realized.

These successes were chalked from:

- the implementation of effective measures put in place to educate the public on the need to pay rates
- the Assembly changed from the old format of charging Building permit to the new format of applying the assessment from to determine the value of the property based on the document submitted by the owners hence, an up-ward sharp increase in revenue generated from land processing and building permit
- resourcing the revenue taskforce
- effective monitoring of the revenue collectors and several actions taken by the Assembly during the year, 2022.

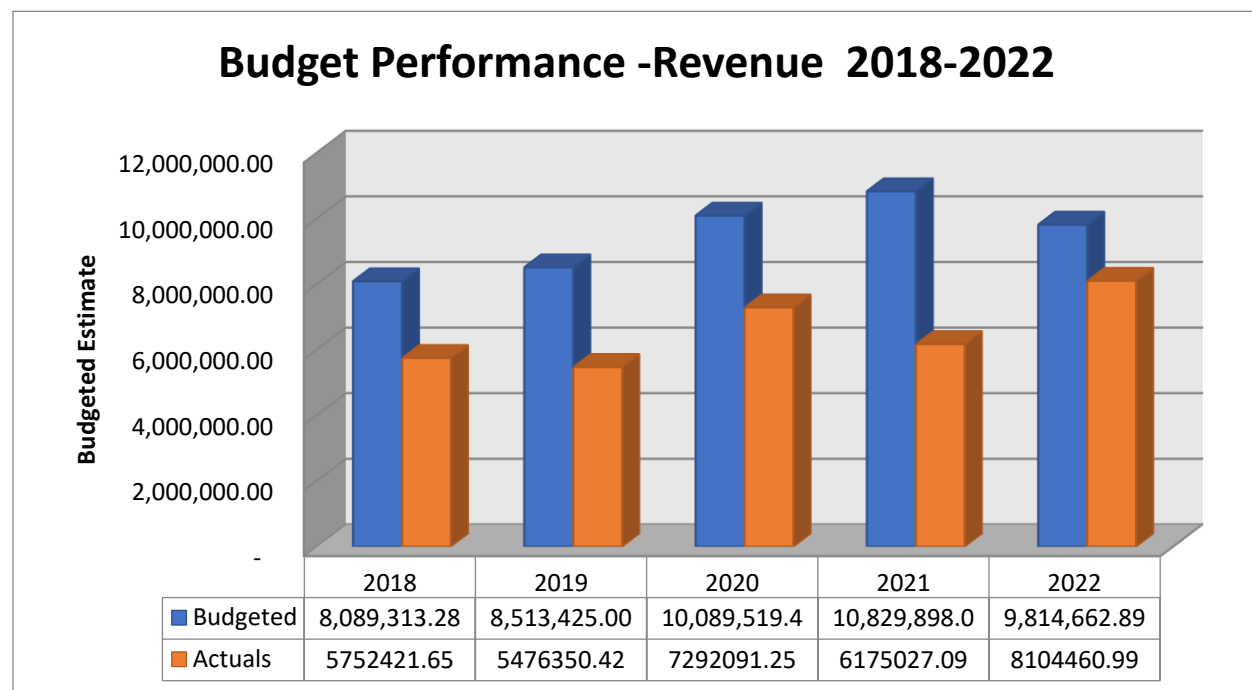
This suggests that the Assembly attained all of its goals and objectives for the 2022 fiscal year by building a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society, mainstreaming emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats and improving delivery of development outcomes at all levels in the District.

Table 2.3: Update on Revenue Sources

Revenue items	2021 Baseline (GHS)	2022 Target (GHS)	2022 Actual (GHS)
IGF	1,077,328.27	1,495,832.51	1,494,000.90
DACF	687,645.26	3,429,536.69	1,288,832.08
MP's CF	297,652.07	589,671.13	461,769.15
PWDs CF	-	217,297.33	198,482.36
DACF -RFG	623,961.00	285,859.00	266,956.07
GOG- Compensation	3,047,963.90	2,831,662.00	3,786,401.23
GOG- G& S	222,522.94	359,953.67	44,658.58
Donor Support	-	604,850.56	563,360.62
TOTAL	5,957,073.44	9,814,662.89	8,104,460.99

Source: Budget Unit/Finance Department, 2022

The chart shows the revenues targets and the actual revenue realized from all sources within the year under review.



Source: Budget Unit/Finance Department, 2022

2.2.2 Update on Disbursements

This section of the progress report brings on board expenditure items; targets and actuals for each item for the year under review. This demonstrates how funds were released to finance the expenditures of the 2022 Annual Action Plan. With regards to expenditure management, the use of GIFMIS in the implementation of 2022 Annual Action Plan, made the Assembly to spend within its budgetary allocation. This means that no expenditure was incurred outside the approved Annual Action Plan of the Assembly. This sound achievement due to management commitment has impacted positively in achieving the fiscal decentralization objective of the Assembly to arrive at the Assembly's goal of maintaining a stable, united and safe society in the Municipal.

From the analysis of Table 2.4, the Assembly spent within its compensation budget. In 2022, a total amount of Gh¢ 3,244,455.07 was budgeted. However, Gh¢ 4,152,596.20 was spent. Similarly, the Assembly also spent within its goods and services in 2022. A total amount of Gh¢ 2,556,357.46 was budgeted for the year under review, however by the end of the year, a total expenditure of Gh¢ 2,003,104.51 was incurred in favour of goods and service. This represents 78.4% of the budgeted amount. On Capital Expenditure (CAPEX), a total amount of Gh¢ 2,815,147.23 was budgeted for in the year under review. However, only Gh¢ 451,049.53 was spent on Capital Expenditure (CAPEX). This represents 16.0% of the amount planned to spend on Capital Expenditure.

Table 2.4: Update on Expenditure

Revenue Items	2021 Baseline (GHS)	2022 Target (GHS)	2022 Actual (GHS)
Compensation	3,235,434.29	3,244,455.07	4,152,596.20
Goods and Services	1,519,552.39	2,975,028.59	2,379,258.06
CAPEX	787,118.62	2,815,147.23	451,049.53
Others			
Social Benefit	-	45,000.00	40,514.79
Other Expenses	492,808.61	735,032.00	517,621.67
TOTAL	6,034,913.41	9,814,662.89	7,541,040.25

Source: Budget Unit/Finance Department, 2022

2.3 Update on Indicators and Targets

The NDPC, in consultation with stakeholders, strategically devised 24 Core Indicators and Targets to track the performance of the implementation of every Annual Action Plans as well as the trend analysis of the implementation of the MMTDP, 2022-2025. Additionally, the Assembly, through its consultative meeting with MPCU members and other stakeholders, has developed Municipal Specific Indicators including Integrated Social Services in relation to the Assembly's goals and objectives. These Indicators have been disaggregated, where possible, into age, gender, location and among others. Table 2.5 presents the performance of monitoring indicators, baselines, targets and actuals of the implementation of the projects and programmes in the Municipal.

From the analysis of Table 2.5, all the Core Indicators and Specific Indicators recorded positive performance. The Assembly was able to record these successes as a result of prudent use of financial resources, effective monitoring, staff commitment and determination to service as well as recording overall performance of 98 percent. The achievements recorded under all the Indicators, clearly show the level of success in the achievement of the Assembly's goals and objectives as demonstrated in Table 2.5.

• **Performance Indicators' Implications on Goals and Objectives of the Assembly**

From Table 2.5, all the Indicators measuring the Assembly's objectives were all realized including deepen political and administrative decentralization, strengthen fiscal decentralization, improve access to safe and reliable water supply services for all, environmental sanitation services, improve efficiency and effectiveness of road transport infrastructure and services, ensure availability of, clean, affordable and accessible energy, enhance inclusive and equitable access to, and participation in quality education at all levels, ensure affordable, equitable, easily accessible and Universal Health Coverage, strengthen social protection, especially for children, women, persons with disability and the elderly, improve production efficiency and yield, enhance domestic trade, enhance security service delivery and combat deforestation, promote proactive planning and implementation for disaster prevention and mitigation and strengthen monitoring and evaluation systems at all levels. The achievements of these objectives led to the realization of the Assembly's goals of building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society, mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats and improving delivery of development outcomes at all levels in the Municipal Assembly.

a. Economic Development

From Table 2.5, under the economic development dimension, the agriculture production has increased positively due to the results-oriented programmes organized by the Agriculture Department. There have been increased in the production of Maize, Rice (milled), Cassava, Yam, Cocoyam, Plantain, Groundnut, Cowpea, cocoa, oil palm, cashew nut, Cattle, Sheep, Goat, Pig and Poultry in the Municipal. With the arable land under cultivation, the introduction of modern-day farming practices by Agriculture Department to farmers within the Municipal Assembly, most

youths have been attracted to the agribusiness thereby increasing the percentage of arable land for cultivation. However, under the District Specific Indicators, the Assembly received 10,000 Cashew and 28,000 Mango seedlings and supplied to farmers under PERD, modern markets developed and domestic tourist sites developed were all reported with positive indicators. These have improved the Assembly's objective of production efficiency and yield thereby realizing the goal of creating a prosperous society.

b. Social Development

With the social development dimension, from Table 2.5, the successful implementation of educational programmes by the Education Department have made school attractive to pupils and students, resulting into high Net Enrolment Ratio across all levels. Some of the programmes include organisation of 'My First Day at School' and Child Protection Programmes, implementation of School Feeding Programme to promote Girl Child Education among others have increased the Net Enrolment Ratio of all school-going age at all levels in the education sector.

Again, the successful implementation of educational programmes geared towards encouraging females to attend school has created a welcoming environment for females within the school's community to increase Gender Parity Index of girls at all levels.

The Completion Rate for the year 2022 was very impressive due to educational programmes carried out to encourage pupils and students to stay in school and not engage in immoral activities to have them drop-out of school. These have aided in achieving its goal of creating opportunities for all for the realization of the objective of enhancing inclusive and equitable access to, and participation in quality education at all levels.

TABLE 2.5: PERFORMANCE INDICATORS AT THE DISTRICT LEVEL

No.	Indicators (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Target 2022	Actual 2022
	CORE INDICATORS (NATIONAL)			
1.	ECONOMIC DEVELOPMENT			
	Total Output in Agricultural Production			
	A. Staple Crops (Mt)			
	Maize	190,000	195,000	206,109.14
	Rice (milled),	26,680.19	35,000	37,275.58
	Cassava	73,350.03	73,350.03	75,550.53
	Yam	25,580.95	25,580.95	26,092.57
	Cocoyam	161.74	161.74	163.36
	Plantain	12,014.66	12,014.66	12,375.10
	Groundnut	974.65	974.65	1,003.89
	Cowpea	24,464.18	24,464.15	25,442.72
	B. Selected Cash Crops (Mt)			
	Cocoa	34.68	34.68	35.03
	Oil Palm	23.13	23.13	23.36
	Cashew Nut	458.45	458.45	1,099.44
	C. Livestock and Poultry (Ct)			
	Cattle	20,517	20,517	22,743
	Sheep	20,517	22,810	35,759
	Goat	23,345	23,348	41,065

	Pig	6,244	6,244	9,528
	Poultry	318,963	318,963	326,625
	D. Fisheries (Mt)			
	Fish	-	-	-
2.	Average Productivity of Selected Crop (mt/ha)			
	A. Staple Crops (mt/ha)			
	Maize	-	-	2.7
	Rice (milled),	-	-	2.6
	Cassava	-	-	18.42
	Yam	-	-	23.3
	Cocoyam	-	-	4.46
	Plantain	-	-	12.9
	Groundnut	-	-	1.6
	Cowpea	-	-	1.53
	B. Selected Cash Crops (Mt/ha)	-	-	
	Cocoa	-	-	2.4
	Oil Palm	-	-	2.1
	Cashew Nut	-	-	0.75
3.	Number of New Industries Established	-	-	-
	Agriculture			
	Industry	-	-	-
	Service	-	-	-
4.	Number of New Jobs Created			
	Agriculture	1,243	1,243	1,243
	Industry	-	-	-
	Service	-	-	-
5.	Percentage Change of Internally Generated Funds Growth			
B.	SOCIAL DEVELOPMENT			
6.	Net Enrolment Ratio			
	Kindergarten	131.0%	142.8%	131.0%
	Primary	92.7%	135.3%	92.7%
	JHS	56.5%	53.8%	56.5%
7.	Gender Parity Index			
	Kindergarten	1.10	1.02	1.10
	Primary	1.03	1.05	1.03
	JHS	0.98	1.08	0.98
	SHS	0.87	0.85	0.87
8.	Completion Rate			
	Primary	122.0	69.8	122.0
	JHS	78.6	85.0	78.6
	SHS	79.1	16.4	79.1
9.	Pass Rate			
	JHS	99.4		99.5
	SHS	48.1		71.75
10.	Proportion of Health Facilities that are functional			
	CHPS Compound	10	10	10
	Clinic	2	2	2
	Health Centre	1	1	1
	Hospital	2	2	2
	Polyclinic	1	1	1
11.	Proportion of the Population with valid NHIS card	49021	75634	48114
	Total Indigents	326		1926

	Informal	18414		16871
	Aged	2113		1983
	Under 18 Years	23179		22354
	Pregnant Women	3463		3515
12.	Percentage of Population with Access to Basic Drinking Water Services			
	District	77.0	100	80.3
	Urban	56.7	100	59.3
	Rural	20.3	100	21.00
13.	Proportion of Population with Access to Improved Sanitation Services			
	District	62.8	100	71.00
	Urban	37.6	100	49.00
	Rural	25.2	100	22.00
14.	Number of Births and Deaths Registered			
	Birth	3,324	3360	4285
	Death	29	29	37
	Children (Below 18 years)	1551	1348	2899
	Youth (18-35 Years)	429	403	832
	Adult (Above 35 Years)	294	260	554
15.	Total number of recorded cases of Child Trafficking and Abuse			
	Child Trafficking	-	-	-
	Male	-	-	-
	Female	-	-	-
	Child Abuse	-	-	-
	Male	-	-	-
	Female	-	-	-
16.	Maternal Mortality Ratio (Institutional)			
17	Malaria Case Fatality Rate (Institutional)			
	District			
	Under five (5) years	4.3	10	11.3
	Women between 15-49	0	125	0
18	Prevalence of Malnutrition			
	Wasting	0.2		0.1
	Underweight	1.7	3.8	1.9
	Stunting	0.5		1.0
	Overweight	0	1.0	0
C	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS			
19.	Percentage of Road Network in Good Condition			
	Total	573.3		
	Urban Roads	268.6km	17.6km	10.00km
	Feeder Roads	304.7km	56.00km	50.2km
20.	Percentage of Communities Covered by Electricity			
	District	39.8	100	60.2
	Urban	-	-	60.2
	Rural	39.8	100	60.2
D.	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY			
21	Reported Cases of Crime			
	Rape	-	1	-
	Defilement	10	5	-

	Armed Robbery	8	9	-
	Murder	3	6	-
	Other Major Crime			
E	EMERGENCY PLANNING AND RESPONSE			
22	Number of Communities Affected by Disaster			
	District	44	118	22
	Urban	12	118	6
	Rural	32	118	16
23	Proportion of population who have tested positive for COVID-19			
	District	2:225		0:94
	Male	1		0
	Female	1		0
F	EMERGENCY PLANNING AND RESPONSE			
24.	Percentage of Annual Action Plan Implemented			
DISTRICT SPECIFIC INDICATORS				
A	INTEGRATED SOCIAL SERVICES (ISS)			
1.	Number of trainings conducted on ISSOPs	-	2	2
2.	Proportion of case workers trained in child protection and family welfare	50%	50%	100%
3.	Number of child violence cases benefitting from social welfare/social services	-	3	1
4.	Number of children reached by social work/social services	2000	2500	4860
5.	Number of people reached with child protection and SGBV information	1500	4400	4966
6.	Number of LEAP household members on NHIS	329	500	535
7.	Number of households with adolescent girls benefitting from LEAP Programme			
8.	Number of outreach visits to communities with LEAP households	24	24	24
9.	Number of referrals received from GHS	1	2	1
10.	Proportion of referrals receiving adequate follow-up	--	15/20	16/18
11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	-	-	-
12.	Number of regional intersectoral monitoring visits	-	-	-
13.	Number of meetings to discuss integrated services	1	2	2
14.	Number of girls reached by prevention and care services	-	800	1205
15.	Number of CP/SGBV cases referred to other services and followed up	-	15	15
16.	Number of NGOs, including RHCs, trained	-	-	-
17.	Number of children in RHCs profiled and reunified	-	-	-
18.	Proportion of sub-standard RHCs closed	-	-	-
19.	Number of children placed in foster care	-	-	-
20.	Proportion of population with access to basic drinking water sources	77.0	100	80.3
21.	Proportion of population with access to improved sanitation services	62.8	100	71.00
22.	Number people in ODF communities	137672	27136	110536
B	ECONOMIC DEVELOPMENT			
23.	Number of Seedlings Supplied to Farmers under Planting for Export and Rural Development (PERD)			
	Cashew	-	10,000	10,000
	Mango	-	28,000	25,800
24.	Number of Modern Markets developed			

	Modern Market	-	-	-
	Satellite Markets	-	1	1
25.	Number of Domestic Tourist Sites developed	1	1	1
C	SOCIAL DEVELOPMENT			
26	JHS3-SHS1 Transition Rate			
	District			83.3
	Male			82.4
	Female			84.2
27.	Midwife-to-Expectant Mothers Ratio	1:490		1:490
28.	HIV/AIDS Prevalence Rate	1.6	1.4	1.4
29.	Proportion of Communities achieving Open Defecation-Free (ODF) Status			
	District			110536:137672
	Urban			55589:137672
	Rural			54947:137672
30.	Proportion of Persons with Disabilities who are provided with needed Resources and Technologies			
	District	-	-	113
	Male	-	-	49
	Female	-	-	64
D	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS			
31.	Proportion of Communities provided with Street Names and Property Address Systems			
	District	20	118	20
	Urban	10:20	118	18:20
	Rural	-	-	-
32.	Percentage of Communities trained in Climate Change Mitigation and Adaptation Strategies			
	District	100	100	100
	Urban	62.5	62.5	62.5
	Rural	37.5	37.5	37.5
E	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY			
33.	Proportion of Area Council performing their roles	4:5	4:5	4:5
34.	Percentage of Staff trained under capacity building programmes			
	District	201	176	162
	Male	75.6	73.3	75.3
	Female	24.4	26.7	24.7

Source: MPCU 2022

2.4 Update on Critical Development and Poverty Issues

This section provides an update of the critical development and poverty issues being implemented in the Municipal. These include Ghana School Feeding Programme, Capitation Grant, National Health Insurance Scheme, LEAP Programme, National Youth Employment Program, One District-One Factory Programme, and Planting for Food and Jobs, Planting for Export and Rural Development (PERD), Free SHS Programme, National Entrepreneurship and Innovation Plan (NEIP), and Infrastructural for Poverty Eradication Programme (IPEP). In order to provide lasting solutions to the challenges identified, implementable recommendations have been provided under each intervention.

From Table 2.6, the Assembly has created conducive and enabling investment environment for the implementation of critical development interventions targeted at addressing poverty issues in the Municipal. These included supporting government interventions like Free SHS with Mono Desks to reduce the burdening of learning facilities, additional classrooms to support high enrolment levels for GSFP, registration of vulnerable (PWDs and LEAP) under NHIS, subsidizing fertilizer for farmers under PFJ, building capacities of youth for NYEP. Additionally, in order to measure performance, the remarks column of Table 2.6 have indicated policy interventions and recommendations needed to reduce drastically the poverty levels in the Municipal.

- **Ghana School Feeding Programme (GSFP)**

Timely release of GSFP to Caterers will improve the programme. This food support would have been paid by parents and guardians. All these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the Municipal's economy. This implies that the Assembly's objective of enhancing inclusive and equitable access to, and participation in quality education at all levels and the goal of creating opportunities for all for social development have been realized.

- **Capitation Grants**

Timely release of Capitation Grants has contributed to high enrolment rates in the schools in the Municipal and positively, all these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the Municipal's economy. This implies that the Assembly's objective of enhancing inclusive and equitable access to, and participation in quality education at all levels and the goal of creating opportunities for all for social development have been attained.

- **National Health Insurance Scheme (NHIS)**

The support of the Assembly in public education and sensitization has increased the registration of NHIS in the District thereby improving access to health facilities and reducing financial stress of the poverty class to access quality health care in the Municipal. This has helped the manpower of the Municipal to develop critical areas of the Municipal's economy. This implies that the Assembly's objective of ensuring affordable, equitable, and easily accessible and Universal Health Coverage and the goal of creating opportunities for all for social development have been achieved

- **Livelihood Empowerment Against Poverty (LEAP) Programme**

Provision of adequate logistics for payment disbursements in the Municipal has improved the living conditions of the people under the LEAP programme thereby positively addressing their poverty issues and developing critical areas of the Municipal's economy. This has aided the creation of jobs and strengthening family ties. This implies that the Assembly's objective of strengthening social protection, especially for children, women, persons with disability and the elderly and the goal of creating opportunities for all for social development have been achieved.

- **National Youth Employment Programme (NYEP)**

Timely payment of Allowances to beneficiaries of the NYEP have improved the living standard of the youth in the Munnicipal, thereby addressing their poverty issues and contributing to the development of the critical areas of the Municipal's economy. This implies that the Assembly's objective of creating jobs for the youth and the goal of creating opportunities for all for social development have been achieved.

- **One District-One Factory (1D1F) Programme**

The 1D1F has seen the construction and operationalization of Rice husking Factory in the Municipal. Rice farmers are able to cultivate on large-scale for adequate supply to the factory. This has created direct and indirect jobs in the Municipal thereby managing the risks associated with poverty issues in the Municipal. The amount spent was used to connect electricity to the site for the project. This implies that the Assembly's objective of ensuring improved public investment and the goal of building a prosperous society for economic development have been fulfilled.

- **Planting for Food and Jobs (PFJ) Programme**

Timely provision of Seedlings and Fertilizers under the programme has addressed the poverty issues of farmers for them to contribute in developing critical areas of the Municipal's economy. This implies that the Assembly's objective of improving production efficiency and yield and the goal of building a prosperous society for economic development have been fulfilled.

- **Planting for Export and Rural Development (PERD)**

Timely provision of Seedlings and Fertilizers to farmers has addressed the poverty issues of farmers for them to contribute in developing critical areas of the Municipal's economy. This implies that the Assembly's objective of improving production efficiency and yield and the goal of building a prosperous society for economic development have been fulfilled.

- **Critical Development Implications on Goals and Objectives of the Municipal**

In analyzing the implementation of the interventions against the Assembly's goals and objectives, the Municipal has seen tremendous improvement realizing the goal of building a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the Municipal. The realization of the Assembly's objectives include improving access to safe and reliable water supply services and environmental sanitation services for all, ensuring availability of, clean, affordable and accessible energy, enhancing inclusive and equitable access to, and participation in quality education at all levels, ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC), strengthening social protection, especially for children, women, persons with disability and the elderly, improving production efficiency and yield, enhancing domestic trade

and ensuring improved public investment, promote proactive planning and implementation for disaster prevention and mitigation and strengthen monitoring and evaluation systems at all levels.

The details have been explained at the Remarks Column of Table 2.6.

Table 2.6: Update on Critical Development and Poverty Issues in 2022

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	No. of Beneficiaries				Remarks
			Targets	Actuals			
				Total	Male	Female	
GSFP	4,275,846.33	1,276,037.91		23,079	11,697	11,382	Timely release of GSFP to Caterers will improve the programme. This food support would have been paid by parents and guardians. All these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the Municipal’s economy. This implies that the Assembly’s objective of enhancing inclusive and equitable access to, and participation in quality education at all levels and the goal of creating opportunities for all for social development have been realized.
Capitation Grants	90,818.90	90,818.90		37,905 schools			Timely release of Capitation Grants has contributed to high enrolment rates in the schools in the Municipal and positively, all these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the Municipal’s economy. This implies that the Assembly’s objective of enhancing inclusive and equitable access to, and participation

							in quality education at all levels and the goal of creating opportunities for all for social development have been attained.
LEAP Programme		4,379.34		500	205	295	Provision of adequate logistics for payment disbursements in the Municipal has improved the living conditions of the people under the LEAP programme thereby positively addressing their poverty issues and developing critical areas of the Municipal's economy. This has aided the creation of jobs and strengthening family ties. This implies that the Assembly's objective of strengthening social protection, especially for children, women, persons with disability and the elderly and the goal of creating opportunities for all for social development have been achieved.
PFJ Programme	984,783	168,238.5		20	17	3	Timely provision of Seedlings and Fertilizers under the programme has addressed the poverty issues of farmers for them to contribute in developing critical areas of the Municipal's economy. This implies that the Assembly's objective of improving production efficiency and yield and the goal of building a prosperous society for economic development have been fulfilled

PERD	33,000.00	15,000.00		9138	4622	4516	Timely provision of Seedlings and Fertilizers to farmers has addressed the poverty issues of farmers for them to contribute in developing critical areas of the Municipal's economy. This implies that the Assembly's objective of improving production efficiency and yield and the goal of building a prosperous society for economic development have been fulfilled.
ISS	71,392.00	22,889.00		9,042	4,202	4,840	Provision of adequate logistics for payment disbursements in the Municipal has positively addressed the poverty issues and developing critical areas of the Municipal's economy. This implies that the Assembly's objective of strengthening social protection and the goal of creating opportunities for all for social development has been achieved.
PWD	104,994.21	48,830.00		113	49	64	Provision of adequate logistics for payment disbursements in the Municipal has improved the living conditions of the people under the PWD programme thereby positively addressing their poverty issues and developing critical areas of the Municipal's economy. This has aided the creation of jobs and strengthening family ties. This implies that the Assembly's

							objective of strengthening social protection, especially for women, persons with disability and the elderly and the goal of creating opportunities for all for social development have been achieved.
Ghana Productive Safety Net Project (GPSNP)	1,668,516.80	783,416.02		366	138	198	Timely provision of adequate logistics for payment disbursements to beneficiaries under the programme has addressed the poverty issues of beneficiary communities for them to contribute in developing critical areas of the Municipal's economy. This implies that the Assembly's objective of improving production efficiency and yield and the goal of building a prosperous society for economic development have been fulfilled
Boosting Green Employment and Enterprise Opportunity Project (GrEEEn)	272,308.04	213,551.34		47	3	44	Timely provision of adequate logistics for payment disbursements to beneficiaries under the programme has addressed the poverty issues of beneficiary communities for them to contribute in developing critical areas of the Municipal's economy. This implies that the Assembly's objective of improving production efficiency and yield and the goal of building a prosperous society for economic development have been fulfilled

Source: MPCU, 2022

2.5 Evaluation Conducted, Findings and Recommendations

Evaluation plays a vital role in the life of every project implementation as the feedback always determines the success or failure of the project. Therefore, the evaluation of the achievements of the 2022 Annual Action Plan were conducted using Ex-ante Evaluation, Mid-Term Evaluation and Terminal Evaluation of the implementation of projects based on the M&E Calendar and Budget in the MMTDP, 2022-2025. This was performed by the Technical Team of the MPCU with support from the selected Agencies and Stakeholders.

The conduct of the evaluations involved scrutinizing the status-quo reports and the analyzed data from both primary and secondary sources, and comparing them with the appraisal reports during and after the implementation of the year's activities. Field surveys including data collection, analysis, observations, presentation and reporting were used to conduct the evaluation of the selected physical projects implemented in the year. In addition, the MPCU and Stakeholders Forum were used to valid and confirm the data before and after completion to ascertain if the intervention achieved its original objectives and assess the overall changes caused by the implementation of the physical projects.

Table 2.7 presents the results of Three (3) Evaluations (Ex-Ante, Mid-Term and Terminal) conducted on Three (9) projects in the Municipal.

The findings of the evaluation revealed that all the selected physical projects implemented in 2022, impacted positively on the quality of life of the people in the Municipal as exhibited in Table 2.7. It is, however, recommended that funds should be released timely and adequately toward the implementation of Annual Action Plans. In addition, adequate funds should be made readily available to conduct evaluations so as to improve decision making and provide insights for effective project design and implementation in the Municipal.

- **Evaluation Implications on Goals and Objectives of the Municipal**

The evaluation implications on the goals and objectives of the Municipal recorded positive impact resulting into building a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the Municipal. The positivity of the goals were realized from the effective implementation of the evaluations conducted on the Assembly's objectives which include; improve access to improved and reliable environmental sanitation services, enhance inclusive and equitable access to, and participation in quality education at all levels, ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC), strengthen social protection, especially for children, women, persons with disability and the elderly and enhance domestic trade, promote proactive planning and implementation for disaster prevention and mitigation and strengthen monitoring and evaluation systems at all levels.

Table 2.7: Update on Evaluations Conducted in 2022

Name of the Evaluation	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1.Ex-Ante Evaluation of Education Facilities	Construction of 1No. 2-Units KG Block, Office, Store and Supply of Furniture at Drobong/ Nkrampo	<ul style="list-style-type: none"> - Municipal Devt Planning Officer - Municipal Budget Analyst - Municipal Finance Officer - Municipal Works Engineer - Director, Ghana Education Service - Selected MPCU Members - Assembly Members for Drobong/Nkrampo 	<ul style="list-style-type: none"> - Field Surveys including Data Collection and Analysis using Questionnaires and Focus Group Discussions - Observations - Presentations - Dissemination of Findings - Report Writing 	<ul style="list-style-type: none"> - No decent classroom accommodation for KG - Overcrowding in existing dilapidated classrooms - Low Teachers' contact hours - Low students' attendance to school - Low academic performance - Inadequate school furniture 	<ul style="list-style-type: none"> - Construction of 2No. KG Classroom Blocks at Drobong/Nkrampo by providing conducive environment for teaching and learning to improve contact hours, students' attendance and academic performance in the communities - Provision of Hexagonal Desks to furnish the classroom blocks to be constructed at Drobong/Nkrampo - Provision of Mono Desks to schools in the Municipal
2.Mid-Term Evaluation of Sanitation Facilities	Construction of 10-Seater W/C Toilet at Kotokoliline	<ul style="list-style-type: none"> - Municipal Devt Planning Officer - Municipal Budget Analyst - Municipal Works Engineer - Environmental Health Officer - Director, Ghana Health Service - Selected MPCU Members 	<ul style="list-style-type: none"> - Field Surveys including Data Collection and Analysis using Questionnaires and Focus Group Discussions - Observations - Project Site Meetings - Dissemination of Findings 	<ul style="list-style-type: none"> - No decent place of convenience for Kotokoliline community - Contractor delaying the completion of the project - Adequate funding available for the project 	<ul style="list-style-type: none"> - fast-tracking the completion of the Construction of 10-Seater W/C Toilet at Kotokoliline to increase access to improved sanitation in the community - Extension of electricity to the facility to power the mechanized borehole to make the facility available for use immediately after completion

		- Assembly Member for Kotokoliline	- Report Writing	- Incidence of Open Defecations in the Kotokoliline community	
3. Terminal Evaluation of Sanitation Facilities	Construction of 10- Seater Aqua – Privy Toilet at Ejura Brigade	<ul style="list-style-type: none"> - Municipal Devt Planning Officer - Municipal Budget Analyst - Municipal Works Engineer - Environmental Health Officer - Director, Ghana Health Service - Selected MPCU Members - Assembly Member from respective communities for Ejura Bridgade 	<ul style="list-style-type: none"> - Field Surveys including Data Collection and Analysis using Questionnaires and Focus Group Discussions - Observations - Review of Attendance record to the WC Facility - - Dissemination of Findings - Report Writing 	<ul style="list-style-type: none"> - High access rate recorded to the facility - Improved environmental hygiene - No open defecation recorded in the Community - Improved health status of the people - Improved communal labour with the cleansing of the facility - Delay in the payment of Electricity Bill 	<ul style="list-style-type: none"> - Ensuring the implementation of the Maintenance Plan for the WC Facility at Ejura Brigade - Adopting effective strategies for the payment of the Electricity Bills on the Facility - Sustainability of the communal spirit for the cleansing of the WC facility - Organization of public education on the use WC facility

Source: MPCU, 2022

2.6 Participatory Monitoring and Evaluation (PM&E) Undertaken and Results

PM&E refers to the practice where all key stakeholders are directly involved in the M&E design and implementation process. In other words, it is a process where primary stakeholders actively participate in tracking progress towards the achievement of self-selected or jointly agreed results to draw actionable conclusions. For the 2022 fiscal year under review, the Assembly conducted PM&E using three PM&E tools including Participatory Rural Appraisal (PRA), Community Score Card (CSC) and Citizens Report Card (CRC) in the implementation of five projects from 2022 Annual Action Plan.

These approaches recognized the importance of local knowledge in promoting successful community development planning, implementation, monitoring and evaluation. They were meant to create a positive learning environment, deepen public consultation and to provoke thinking and action. They helped release creativity in people and enabled the people to take a more active partnership role, especially in community projects aimed at improving the quality of life. \

In achieving the Assembly's goals and objectives, the benefits realized include judicious use of resources, created information base for future evaluations, allowed for more relevant local indicators, problems were identified and solutions sought early.

The key stakeholders who participated in the PM&E through the stakeholders' analysis included

- Traditional Authorities
- Assembly Members
- Unit Committee Members
- Opinion Leaders
- Contractors
- Heads of Decentralised Department and Agencies
- Political Parties
- Civil Society Organisations
- Religious Bodies
- Financial Institutions
- Artisans
- Communities
- Media, and the Resource Persons.

The detail of the conduct of the PM&E is presented in Table 2.8.

• PM&E Implications on Goals and Objectives of the District

It is not surprising that in analyzing the PM&E implications on the Assembly's goals and objectives, the Assembly recorded tremendous improvement gains from the goals of building a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the Municipal. The actualization of these goals was made possible from the early realization of the Assembly's objectives including improving efficiency and effectiveness of road transport infrastructure and services, enhancing domestic trade and ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC).

Table 2.8: Update on PM&E Conducted

Name of the PM&E Tool	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1.Participatory Rural Appraisal (PRA) on Road Project – Transect Walk	Spot improvement and construction of 1No. 900mm diameter pipe culvert at Badukrom (GrEEEn Project)	<ul style="list-style-type: none"> - Municipal Planning Officer - Municipal Budget Analyst - Municipal Works Engineer - Municipal Road Engineer - Environmental Health Officer - Selected MPCU Members - Assembly Members Ejura Badukrom 	<ul style="list-style-type: none"> - Exercise was conducted and completed in July, 2022 after one Month completion of the project - Focus Group Discussion - Mapping of selected communities - Transect Walk on the 1No. 900mm diameter pipe culvert at Badukrom - Community Surveys including Data Collection and Analysis using Questionnaires - Observations - Review of Transportation statistics 	<ul style="list-style-type: none"> - spot improvement and 1No. 900mm diameter pipe culvert constructed in terms of quality - Improved travel time on the roads - Drastic reduction of cost of vehicle maintenance - Improved health status of the citizens as people travel freely without pot-holes on ‘rough’ road - Improved punctuality and attendance of school children and teachers to schools - Improved exports and imports of farm goods and finished products respectively 	<ul style="list-style-type: none"> - Routine Road Maintenance Plan should be followed strictly - Provision for the construction of drains should be factored in the Assembly’s budget - Provision for tarring of the road should be made to the Department of Feeder Roads - The Project should be extended to other communities

			-Dissemination of Findings - Report Writing	in the selected communities - Inadequate drains on the roads to ease erosion on the road during rainy season	
2.Community Score Card (CSC) on Market Projects	Construction of 3N0. 18 Market Sheds and Urinal (MP Common Fund)	- Municipal Planning Officer - Municipal Budget Analyst - Municipal Works Engineer - Head of BAC - District Environmental Health Officer - Selected MPCU Members - Assembly Members for	- Community Score Card Exercise was conducted and completed in December, 2022 after three months of the completion of the project - Field Surveys including Data Collection and Analysis using Questionnaires and Focus Group Discussions - Observations - Review of Market Statistics - Applied all the 6 Stages in CSC including; 1. Preparatory Ground Work	- Increased in Trading activities - Increased in Marketing Service Providers (Traders) - Increased in service delivery by Service Providers (Traders) - Resolved the initial problem identified for lack of market facilities in the communities - Improved in Community General Activities	- Sustainability of the involvement of the communities in planning, contracting, implementation and monitoring of projects to improve total ownership of the projects - Organisation of Community Score Card to improve project quality, efficiency and accountability - Organisation of Public Education to improve social audits of projects

			<p>and Organisation 2. Development of Input Tracking Scorecard 3. Generation of Community Performance Scorecard 4. Generation of Self-Evaluation Scorecard by Service Providers 5. Interface between community and service providers 6. Follow-up and institutionalizati on - Dissemination of Findings - Report Writing</p>		
--	--	--	---	--	--

Source: MPCU, 2022

3.0 CONCLUSION AND THE WAY FORWARD

This section summarizes the 2022 Annual Progress Report by exhibiting the key issues addressed and those yet to be addressed as well as the recommendations for successful implementation of subsequent Annual Action Plans. The details are outlined in the sub-section 3.1 and 3.2.

3.1 Key Issues Addressed and Those Yet to be Addressed

In the course of the implementation of the 2022 Annual Action Plan, the following key issues were identified and addressed successfully in 2022, which need to be sustained for the subsequent implementation of subsequent Annual Action Plans.

- Release of Funds for Monitoring and Evaluation activities: Funds were released for the Monitoring Team of the Assembly to conduct Quarterly M&E activities. This contributed to the effective monitoring carried out on all the projects and programmes in the Municipal.
- The Assembly also supported the Decentralized Departments to carry out their mandated projects and programmes in the 2022 Annual Action Plan.
- Logistics in terms of fuel and stationery were also provided to make the M&E exercise successful in the year under review

The implementation of the 2022 Annual Action Plan was on the other hand challenged with the following key issues, which are yet to be addressed, possibly in subsequent Annual Action Plans.

- Inadequate and untimely release of DACF has negatively affected the implementation of projects and programmes of the Assembly. This issue is yet to be resolved by the District Assemblies Common Fund Administrator.
- Lack of assigned permanent vehicle for Monitoring and Evaluation of projects and programmes in the Assembly. This pending issue is yet to be rectified by management of the Assembly

3.2 Recommendations/Way forward

In conclusion, the way forward to address the challenges faced in the Monitoring and Evaluation activities, in addition to those yet to be addressed, include the following.

- Timely and adequately releases of DPAT and DACF funds to finance the implementation of DPAT and DACF programmes and projects.
- Provision of permanent vehicle for Monitoring and Evaluation exercise in the Assembly will help to improve the routine inspection and supervision of projects and programmes.
- Regular reshaping of road network in the Municipal will improve Monitoring and Evaluation exercise.
- Effective participation of all stakeholders – public, private sector, civil society, youth organizations, and women organizations – should be vigorously cultivated, encouraged and sustained.
- There is an urgent need to ensure that human and institutional capacity development and technology development are accorded the necessary priority, both as cross-cutting issues in all development interventions;

- There is the need to increase the Internally Generated Funds (IGFs) of the Assembly through enhanced revenue mobilization measures, that's mobilizing resources for development;
- While domestic resources are crucial, external financial resources will be required for the implementation of the Municipal's MTDPs. There is therefore the need for the Assembly to put in measures as to attract development partners to the Municipal.

ANNEXES
3.3.1 ACTIVITY PICTURES OF IMPLEMENTATION OF PROJECTS AND PROGRAMMES



Distribution of Cashew Seedlings at Frante in the Ejura Sekyedumase Municipal Assembly



The Municipal Agric Director and the Municipal Chief Executive delivering their key notes address to the guest.



AWARENESS CREATION ON HIV/AIDS AT EJURA TECHINICAL INSTITUTE



AWARENESS CREATION ON HIV/AIDS AT EJURAMAN ANGLICAL/SEKYEDUMASE SHS



GHANA JOBS AND SKILLS PROJECT



NVTI Examination



BEFORE THE DESILTING OF GUTTERS



**AFTER THE DESILTING OF CHOKED
GUTTER OF MAIN STREET BY INMATES**



**REFUSE HEAP AT COLLINMAY
BEFORE EVACUATION**



AFTER EVACUATION



DISPOSED OF EXPIRED GOODS

NEW BUSINESS CREATED

No.	Name of Enterprise	Type of Enterprise	Locations of Business	Products/ Services of Enterprise	Name of Entrepreneur/ Contact person	Telephone number
1	Mardia Mahamudu	Sole Proprietorship	Ejura	Dressmaking	Mardia Mahamudu	0594878489
2	Judith Nkrumah	Sole Proprietorship	Ejura	Dressmaking	Judith Nkrumah	0547256989
3	Moro Fatima	Sole Proprietorship	Ejura	Hairdressing	Moro Fatima	0551653570
4	Malik Sirina	Sole proprietorship	Ejura	Hairdressing	Malik Sirina	0241459830
5	Amadea Jennifer	Sole Proprietorship	Ejura	Hairdressing	Amadea Jennifer	0544809968
6.	Boahemaa Maria	Sole Proprietorship	Ejura	Hairdressing	Boahemaa Maria Enterprise	0557655856
7.	Bakaraba Felicia	Sole proprietorship	Ejura	hairdressing	Bakaraba Felicia	0542751002
8.	Shirley ossa	Sole proprietorship	Ejura	hairdressing	Shirley Felicia enterprise	0244512924
9.	Boatemaa Janet	Sole Proprietorship	Sekyedumase	Dressmaking	Boatemaa Janet Enterprise	0555723625

NEW JOBS CREATED

No.	Name of Enterprise	Type of Enterprise	Locations of Business	Products/ Services of Enterprise	Name of Entrepreneur/ Contact person	Number of jobs created	Telephone number
1	Mardia Mahamudu	Sole Proprietorship	Ejura	Dressmaking	Mardia Mahamudu	0594878489	Mardia Mahamudu
2	Judith Nkrumah	Sole Proprietorship	Ejura	Dressmaking	Judith Nkrumah	0547256989	Judith Nkrumah
3	Moro Fatima	Sole Proprietorship	Ejura	Hairdressing	Moro Fatima	0551653570	Moro Fatima
4	Malik Sirina	Sole proprietorship	Ejura	Hairdressing	Malik Sirina	0241459830	Malik Sirina
5	Amadea Jennifer	Sole Proprietorship	Ejura	Hairdressing	Amadea Jennifer	0544809968	Amadea Jennifer
6	Boahemaa Maria	Sole Proprietorship	Ejura	Hairdressing	Boahemaa Maria Enterprise	0557655856	Boahemaa Maria
7	Bakaraba Felicia	Sole proprietorship	Ejura	hairdressing	Bakaraba Felicia	0542751002	Bakaraba Felicia
8	Shirley ossa	Sole proprietorship	Ejura	hairdressing	Shirley Felicia enterprise	0244512924	Shirley ossa
9	Boatema Janet	Sole Proprietorship	Sekyedum ase	Dressmaking	Boatema Janet Enterprise	0555723625	Boatema Janet
10.	Arija	Sole Proprietorship	Ejura	Dressmaking	Arija enterprise	0555309036	
11.	Zulafawu Shaibu	Sole Proprietorship	Ejura	Dressmaking	Zulafawu Shaibu enterprise	0594878489	