



NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

2023 ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2023 COMPOSITE ANNUAL ACTION PLAN AND MEDIUM-TERM DEVELOPMENT PLAN (2022-2025)

FEBRUARY, 2024

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LIST OF ACRONYMS

AAP	-	ANNUAL ACTION PLAN
APR	-	ANNUAL PROGRESS REPORT
BECE	-	BASIC EDUCATION CERTIFICATE EXAMINATION
CAPEX	-	CAPITAL EXPENDITURE
DACF	-	DISTRICT ASSEMBLIES COMMON FUND
DACF-RFG	-	DISTRICT ASSEMBLIES COMMON FUND-RESPONSIVENESS FACTOR GRANT
DMTDP	-	DISTRICT MEDIUM-TERM DEVELOPMENT PLAN
ECG	-	ELECTRICITY COMPANY OF GHANA
GNFS	-	GHANA NATIONAL FIRE SERVICE
GOG	-	GOVERNMENT OF GHANA
GPI	-	GENDER PARITY INDEX
GPS	-	GHANA POLICE SERVICE
GRF	-	GHANA ROAD FUND
GSCSP	-	GHANA SECONDARY CITIES SUPPORT PROGRAMME
GWCL	-	GHANA WATER COMPANY LIMITED
IDA	-	INTERNATIONAL DEVELOPMENT ASSOCIATION
IGF	-	INTERNALLY GENERATED FUND
JHS	-	JUNIOR HIGH SCHOOL
KG	-	KINDERGARTEN
LEAP	-	LIVELIHOOD EMPOWERMENT AGAINST POVERTY
M&E	-	MONITORING AND EVALUATION
MAG	-	MODERNIZATION OF AGRICULTURE
MCE	-	MUNICIPAL CHIEF EXECUTIVE
MMDA	-	METROPOLITAN, MUNICIPAL AND DISTRICTS ASSEMBLIES
MPCU	-	MUNICIPAL PLANNING COORDINATING UNIT
MSHAP	-	MULTI-SECTORIAL HIV/AIDS PROGRAMME
MTDP	-	MEDIUM-TERM DEVELOPMENT PLAN
NER	-	NET ENROLLMENT RATIO
NHIS	-	NATIONAL HEALTH INSURANCE SCHEME
NIA	-	NATIONAL INSURANCE AUTHORITY
NJSMA	-	NEW JUABEN SOUTH MUNICIPAL ASSEMBLY
PM&E	-	PARTICIPATORY MONITORING AND EVALUATION
PWDs	-	PEOPLE WITH DISABILITIES
SHS	-	SENIOR HIGH SCHOOL
UDG	-	URBAN DEVELOPMENT GRANT
UNICEF	-	UNITED NATIONS CHILDREN'S FUND

EXECUTIVE SUMMARY

Introduction

The M&E process commenced after the plan preparation and was used as the main instrument for assessing the extent to which the Assembly was performing in achieving its development goals. The M&E plan in the MTDP is the basis for the M&E systems and serves as the road map to monitor and evaluate the implementation of the 2022-2025 MTDP.

The 2023 APR of the NJSMA was prepared by the MPCU in a participatory manner and followed the guidelines from the NDPC. The key outputs of the M&E conducted were the quarterly and annual progress reports. The report places more emphasis on results-based, that is assessing if real changes have occurred as well as implementation-based which concerned with the implementation of activities. This report focuses on assessing the implementation status of the 2023 AAP in the context of the 2022-2025 MTDP under mainly four (4) development dimensions namely economic, social, environment, infrastructure and human settlement and governance, corruption and public accountability. The analysis also considered two new dimensions that is; Emergency Planning and Response (COVID 19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

Scope of the Report

The 2023 APR highlights on achievements of the implementation of the DMTDP with detailed analysis on proportion of the 2023 AAP and DMTDP implemented. Challenges encountered in the implementation of the DMTDP and processes involved in conducting M&E were all tackled in the introduction. Other areas were programme/project status for the year which details name of the project or programme, project description, project location, contractor or consultant involved, budget, source of funding and type of funding, date started, expected completion date, contract sum, expenditure to date, project implementation status and remarks.

Reporting on revenue flows of the Assembly was also done with information provided such as update on funding sources and disbursements. Other areas covered were update on Indicators and Targets with the use of a matrix showing list of the core and district specific indicators which had their baseline data for 2022, targets for the reporting year (2023) and actual performance for the reporting year (2023).

Update on critical development and poverty issues, evaluations conducted, findings and recommendations, Participatory Monitoring and Evaluations (PM&E) undertaken and finally conclusion and the way forward were reported with the analysis all done in a prescribed format provided by NDPC in matrixes.

CHAPTER ONE

1.0 INTRODUCTION

Brief Profile of NJSMA

New Juaben South is one of the oldest of the thirty-three District Assemblies in the Eastern Region of Ghana. It covers an area of 60 Square Kilometers. It stretches between Latitude 6°70'W and Longitude 10°30'' and 00°30'E. It shares boundaries on the North East with New Juaben North Municipal Assembly, West with Suhum Municipal, to the South-East with Akuapem North Municipal and Yilo- Krobo Municipal to the East.

Investment Opportunities

The DMTDP for 2022-2025 of the Assembly identified a number of investment opportunities which when promoted would transform the municipality, these potentials stated below;

Agro-processing - The strategic location of Municipality, sharing boundaries with municipalities that are noted for agricultural production and its proximity to the national capital, Accra, provides an opportunity to develop agro- processing facilities. Koforidua has very promising business atmosphere and ranks as one of the topmost municipalities that generates high revenue from its economy. There is an opportunity to set up a medium scale palm kernel extraction project in Ada Sentimental community in other to improve the quality and scale of palm oil production.

Recreation and Tourism; the full potential of the tourism industry in the Municipality is yet to be tapped. Obuortabiri Mountain has been identified for tourism development for those seeking for an adventure holiday. Obuortabiri Mountain is a fascinating place to be, a trek to the peak where the regular keep-fit activities take place gives an opportunity to see the aerial view of Koforidua. The use of cable cars, zip lines and canopy walk would therefore give a better view.

Redevelopment of Central Market; the redevelopment of the Central Market by constructing an ultra-modern market will create a more convenient and better shopping experience for traders and shoppers and increase the number of stalls and shops.

Development of a Wood Village; to relocate the wood sellers at Timber Market and furniture producers in the municipality to a wood village in Nyamekrom zoned as a light industrial area with the objective to improve on production efficiency, skills and income generating capability. There

are a number of challenges facing the wood sellers in the Timber market currently, these are poor access roads and lack of facilities such as water, electricity and sanitation

Housing Project- as a result of increasing population and rapid urbanization there is huge housing deficit, hence the demand for housing units in the municipality is on the rise. Investing in property development in the municipality will involve residential, commercial and industrial properties.

Notwithstanding, there are key challenges confronting New Juaben South as it seeks to promote development of its economy these include;

- Poor road network – the deplorable state of some roads affects economic activities.
- Flooding- this is mainly caused by unbridled development activities and silted drains, small channel capacities of existing drains.
- Insecurity – the insecurity situations that exist are mainly boundary disputes and high crime rates.
- Poor conditions and inadequate public pre-schools
- Youth unemployment
- Poor sanitation
- Inadequate internally generated revenue.

The Municipality over the years has made tremendous strides to better the lives of its people through prudent management and accountable practices that are performance driven. In doing this, the Assembly has over the years marked out a path through the development of blue prints by way of Medium-Term Development Plans (MTDPs) and Annual Action Plans (AAPs). These have guided the Assembly in addressing its development issues and thereby committed to achieving the objectives outlined the MTDP.

In line with this, the municipality has always sought to report on its performance for the preceding plan period to set the pace for the plan preparation for the succeeding year. Therefore, the 2023 Progress Report seeks to bring to light the performance during the period on the entire 2022-2025 MTDP as well as the proportion of implementation of the 2022 Annual Action Plan.

1.1 Purpose Of M&E For the Year 2023

The DMTDP for 2022-2025 has good intentions with a number of programmes and projects and financial commitments. However, these intentions are not enough to ensure that development results will be achieved. Good planning requires effective monitoring and evaluation, this plays a critical role in enhancing the effectiveness of the development programmes and projects.

The purpose for which the M&E for 2023 was conducted were as follows;

- Improve services through informed decision making which would lead to improved standard of living.
- Identify achievements, constraints, and failures so that improvements can be made to project designs and to find more cost-effective ways of operating so that the Assembly can do more with less resources to achieve better results.
- To ensure transparency, social accountability and value for money in the implementation and to decide based on the feedbacks whether a programme or project should be continued, reviewed, or discontinued.
- Report on the Assembly's performance by virtue of the fact that Civil Society Organizations, Parliament and other stakeholders are demanding accountability on government to publicly report on government's performance.
- To assess the performance of the core indicators and district specific indicators for the period.
- To track implementation and measure the effectiveness of programmes. It helps management to determine exactly when a programme is on track and when changes may be needed.
- To ensure that the implementation of the DMTDP is participatory.
- It was also to ensure that resources were used efficiently and effectively.

1.2 Summary of Achievements of the Implementation of the DMTDP

Financing the activities in the plan for the four (4) year period will require a greater proportion of funds coming from the Ghana Secondary Cities Support programme (GSCSP), DACF-RFG and DACF.

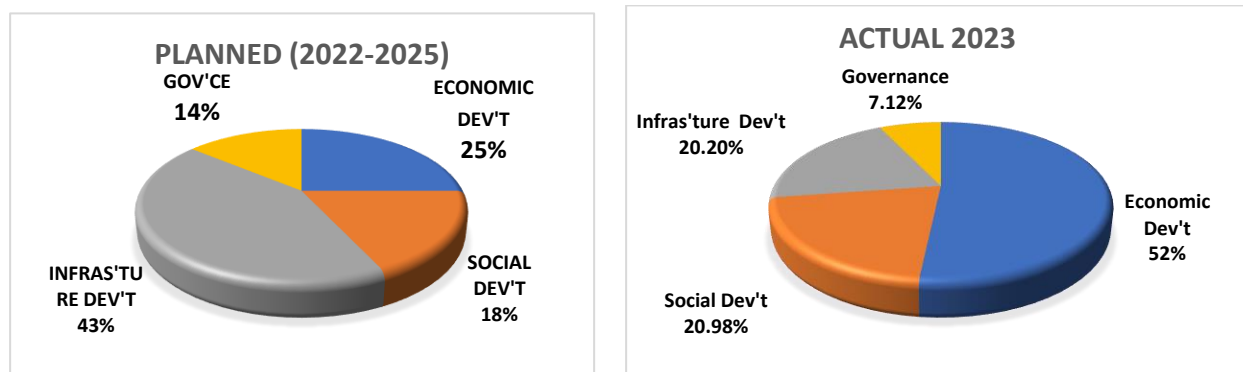
The financial breakdown of the Assembly's expenditure were as follows; a greater share would be on Economic Development followed by Social Development. Economic Development has a greater allocation due to the growing economy of the municipality and investments in our markets. Investment in the Economic Development Sector will address the unemployment situation in the municipality. Social Development is also a priority due to social problems associated with rapid urbanization. The others were Governance intended to address the security issues and deepening decentralization and accountability among others.

The actual implementation with regards to the 2023 action plan followed the same pattern as what was projected.

The under listed were the key achievements;

- i. There was a decrease in maternal mortality/deaths from 46 in 2022 to 32 in 2023. The capacities of midwives to handle emergencies and attachment of midwives who conduct deliveries at sub districts to the Regional Hospital labour for refresher annually contributed to this success chalked.
- ii. Cholera cases also reduced from 5 in 2022 to 1 in 2023.
- iii. 95% of the population have had their covid- 19 vaccination.
- iv. There has been an improvement in the completion rate for the SHS from 96.9% in 2022 to 98% in 2023 exceeding the target set. The improvement in completion in the basic levels and SHS could be due to the Free SHS and other programmes by the government.
- v. The municipality organized Teacher's Awards Day Celebration; the event recognized outstanding teachers for their dedication to service.
- vi. There was a decrease in crime in the municipality; the formation of community watch dogs and frequent patrols of the police.
- vii. Youth Participation in Governance has improved significantly. The municipality collaborated with STAR Ghana Foundation with support from Fondation Bortnar in the implementation of youth programmes. The Partners in the 'Our City Project' were Devine Mother and Child Foundation (DMAC), Bibia Be Ye Fine (BBF), AFES and Youth Parliament. The activities of these partners created opportunities for young people are included in the governance process and their voices heard.

Figure 1.0: Proportion of Planned Activities for (2022-2025) and Actual (2023) by development dimensions.



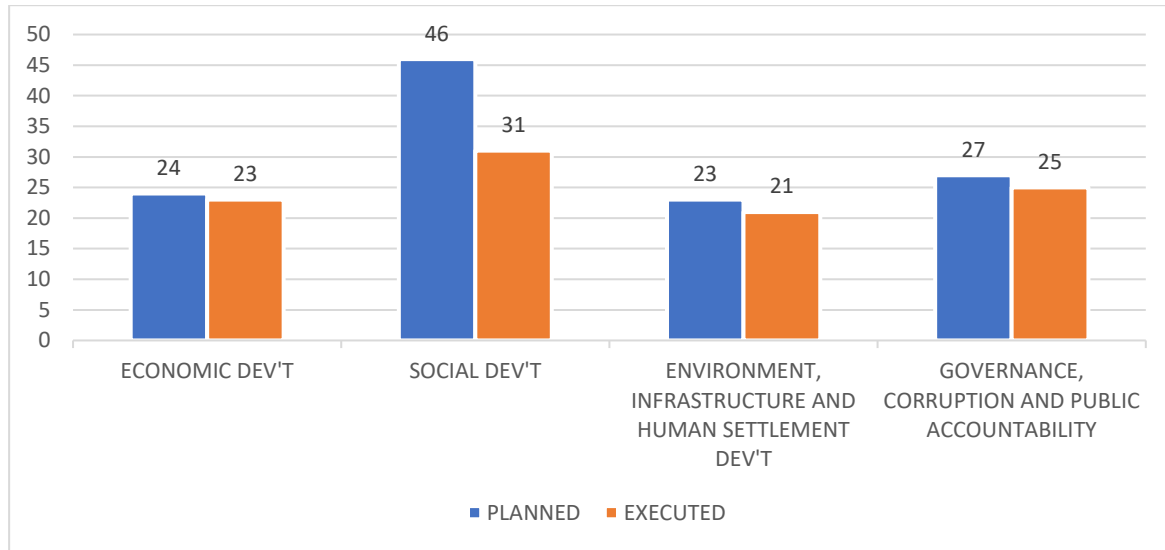
1.2.1 Analysis of Proportion of 2023 Annual Action Plan implemented for the Year

The number of activities in the 2023 AAP were One Hundred and Twenty (120) out of which One Hundred (100) were implemented. The activities in the AAP were further categorized into projects having Thirteen (13) activities and programmes One Hundred and Eight (108). Eleven (11) of the physical projects were implemented representing 85 percent. Whereas 88 out of the 108 non-physical projects were implemented representing 81 percent. In total 83 percent of all activities in the 2023 AAP were implemented. Refer to Table 1.0 and Figure 1.0.

Table 1.0: Planned and Executed Activities from 2022-2025.

S/No.	Development Dimension	2022		2023	
		Planned	Executed	Planned	Executed
1	Economic development	24	20	24	23
2	Social development	40	37	46	31
3	Environment, Infrastructure and human settlement	23	23	23	21
4	Governance, corruption and public accountability	29	25	27	25
Total		116	105	120	100

Figure 1.1: 2023 Annual Action Plan Implementation Status by Development Dimensions



1.2.2 Analysis of Proportion of 2022-2025 DMTDP implemented

The total number of activities in the Medium-Term Development Plan (2022-2025) was Four Hundred and Fifty (450). The Assembly was able to implement One Hundred (205) as at December, 2023 representing (45.5%). Proportionally almost half of the planned activities in the plan have been achieved, this is a remarkable achievement if the four-year plan is considered as a whole. A breakdown of planned and executed activities is shown in figure 1.2.

Figure 1.2: Status of Implementation of 2022-2025 MTDP

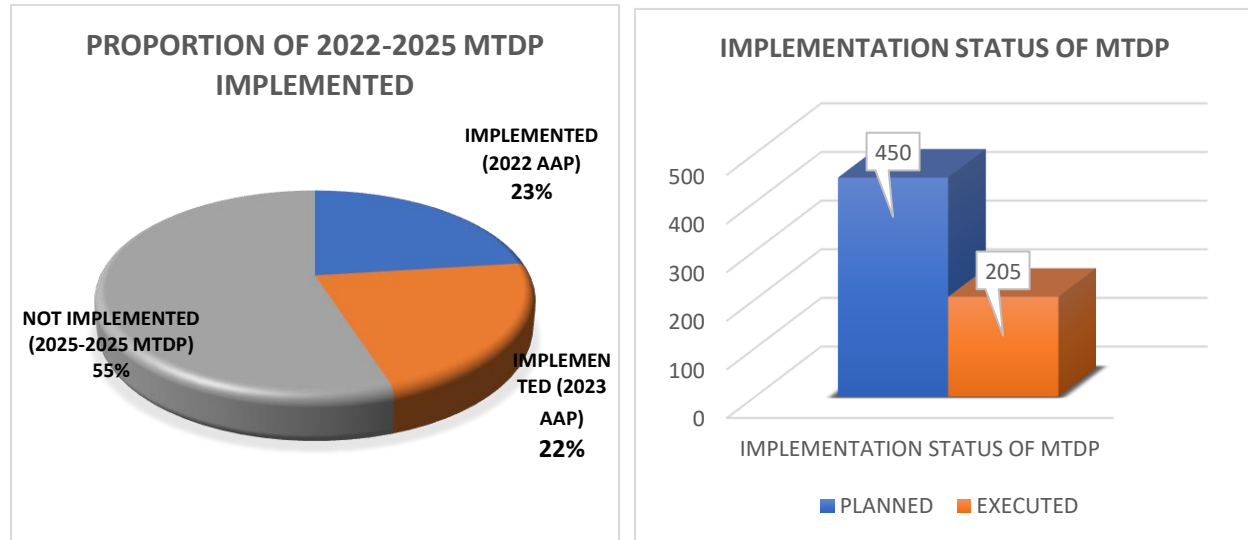


Table 1.1: Proportion of the MTDP Implemented as at December, 2023

INDICATORS	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023
1. Proportion of the annual action plans implemented by the end of the year				
a. Percentage completed	64.5%	87.1%	100%	80%
b. Percentage of ongoing interventions	14.9%	3.4%	0%	3.3%
c. Percentage of interventions abandoned	0%	0%	0%	0%
d. Percentage of interventions yet to start	17.4%	9.5%	0%	16.7%
2. Proportion of the overall medium-term development plan implemented	72%	23%	50%	45.5%

1.3 Challenges Encountered in The Implementation of The DMTDP Including M&E

The following were the challenges the Assembly encountered during the implementation of the 2022-2025 DMTDP

- The Assembly was not able to generate enough IGF to finance activities in the plan due to the global and national economic crisis such as the Russia - Ukraine War which affected businesses in the municipality.
- The directive from the Ministry of Finance on the collection of Property Rates by the Ghana Revenue Authority (GRA) encountered challenges such as data inaccuracies, properties not valued and poor coordination with Assembly, these affected the revenue inflow from property rate in 2023.
- The Assembly largely relied on its IGF to finance a number of activities in the plan hence could not implement most of its IGF planned capital expenditure.
- The price hikes in the economy affected project costs, hence high project costs and expensive to organize programmes.
- Departments of the Assembly were tempted to utilize funds from delivery of essential services to administrative overheads due to the irregular releases of funds.
- Allocations to departments for their planned activities were inadequate. Some departments did not get funding to implement their activities.

- The delay in the releases of the DACF, DACF-RFG and inadequate DACF affected the execution of the Assembly’s Development plans. Project scope had to be reduced in order to fully implement projects since the DACF allocations in most cases could not finance a complete project.
- Inadequate logistics such as funds and vehicles to conduct M&E; The DACF releases were not timely and were inadequate to conduct M&E. Also, no allocation was made under DACF-RFG to conduct M&E per the guidelines.
- In spite of the fact that the Assembly received funds to conduct M&E under the GSCSP, the Assembly couldn’t apply that fund to support the other departments to conduct M&E on their programmes.
- High demand for services by Honorable Assembly members to appease their electorates as part of preparations towards the district assembly elections put pressure on the Assembly to incorporate more activities in the plan without corresponding resources.
- Some departments of the Assembly do not provide adequate information in their reports. The inability of the Assembly to meet the needs of these departments was the reason for their apathy in submission of their reports.

1.4 Processes Involved in Conducting Monitoring and Evaluation

The Municipal Planning Co-ordinating Unit (MPCU) adopted a participatory and consultative approach in conducting monitoring and evaluation and the preparation of this Annual Progress Report. This included;

- **Identified indicators:** The monitoring team developed a monitoring checklist, this was to guide in identifying the information the team needed, the issues and questions to address and what to track to ensure compliance with relevant laws and guidelines. These indicators are derived from the monitoring matrix in the MTDP, which were adopted from NDPC’s core indicators together with municipal specific indicators.
- **Mobilization of resources:** The M&E focal person facilitated the M&E process by mobilizing both material and human resources such as vehicles, logistics and fuel for the exercise.

- ***Site visits/inspections:*** The MPCU which is also the monitoring team of the Assembly conducted its routine quarterly monitoring exercises. Additionally, under the GSCSP the projects coordinating team conducted monthly site visits on all secondary cities projects. The team visited the various project sites to ascertain the status of work. Stakeholders such as project beneficiaries, Assembly Members, Contractors and Traditional Authorities were part of the monitoring. The use of tools such as focus group discussion, interviews and observations were employed.
- ***Submission of Departmental Reports:*** Capacity building for MPCU members on the National and District specific indicators were conducted, this was to ensure that departments complied with the guidelines from NDPC. All heads of departments and units were requested to submit their quarterly and annual progress reports.
- ***Annual Review Meeting;*** the Assembly held an annual review meeting in the month of February to discuss the 2023 achievements of the departments, agencies and state-owned enterprises and the plans for the year 2024.
- ***Desk work and review of documents:*** Secondary data provided by the departments were collated and analyzed by the M&E focal person. Available secondary information and documents that were reviewed included, Project documents, progress reports and correspondences received from stakeholders.
- ***Validation of M&E findings:*** The MPCU at its meeting in January validated the M&E findings.
- ***Collaboration with key stakeholders:*** The Assembly collaborated with key stakeholders in delivery of services, the Assembly collaborated with stakeholders such as; GWCL, ECG, GFS, GPS, NIA, National Road Safety, SSNIT, GRA, Urban Roads, Police, Education, Health, Agric, STAR- Ghana Foundation among others.





CHAPTER TWO





2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

Introduction

The Annual Action Plan for 2023 was derived from the DMTDP 2022 – 2025, the programmes and activities in the AAP were intended to address the needs of the people and improve their standard of living. The activities as well included M&E activities, communication strategies, operation and maintenance of key infrastructure and resource mobilization strategies. This part of the report highlights on projects and programme status as at December 2023.

Table 2.0: Project Register as at December 2023

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WORKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
											%	PICTURES			
1. Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT1)	Economic development	Koforidua - Zongo	Samotrust Co. Ltd	499,410.95	IGF/DACF	24/1.2019	8/5/2019	7/11/2019	289,189.90	210,221.65	100% completed		Project has been completed	Direct beneficiaries were involved in monthly site meetings	The land belonged to the Assembly with no resettlement issues
3. Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT2)	Economic development	Koforidua - Zongo	Yusif Abdul Aziz Co. Ltd.	487,141.60	IGF/DACF	24/1/2019	March 2019	7/9/2019	160,235.90	326,905.70	100% completed		Project has been completed	Direct beneficiaries were involved in monthly site meetings	The land belonged to the Assembly with no resettlement issues
4. Lot 1- Precast block paving of 15,000m ³ on Jackson's Park with 1No. volleyball court (170m ²) and 1No. basketball court (480m ²) at Koforidua	Social development	Jackson's Park	Jaborah Const. Ltd.	2,624,737.65	UDG 2	11/05/2021	15/07/2021	26/9/2022	2,384,233.43	240,504.22	100% completed		Project has been completed	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented to resettle affected persons
5. Lot 2- Construction of 1No. public stand with stores,	Social development	Jackson's Park	Procal Links Ltd.	3,389,054.39	UDG 2	11/05/2021	15/07/2021	26/9/2022	2,278,266.94	1,110,787.45	80% completed		Management has met with the	Direct beneficiaries were involved	ARAP was duly implemented

	electrical room and 1No. VIP stand at Jackson's Park in Koforidua.												contractor to device strategies to complete the project	in monthly site meetings	to resettle affected persons	
6.	Lot 3: Construct of 1No. Restaurant with Pub and TV Theatre and 20-Seater Washroom at Jackson's Park.	Economic Development	Jackson's Park	Licos Enterprise	2,720,022.94	UDG 2	11/05/2021	15/07/2021	28/7/2022	2,250,768.78	469,254.16	100% completed		Project has been completed	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented to resettle affected persons
7.	Lot 1 (Additional Works): Channelization by excavation to design cross sections, construction of 2No. footbridges, stone lining (80m) and weir within selected sections of Nsukwao River Channel at Ada	Social Development	Ada	Eknka Enterprise Limited	1,112,504.55	UDG 1	-	2/05/2023	2/11/2023	503,736.30	608,768.25	100% completed		Project has been completed	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
8.	Lot 2 (additional Works): Channelization by excavation to design cross sections, construction of stone lining (250m) of selected sections of Nsukwao River Channel at Zongo channel.	Social Development	Zongo	Jaborah Construction Ltd.	1,300,398.75	UDG 1	-	2/05/2023	2/11/2023	275,541.75	1,024,857.0	95% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
9.	Lot 3 (additional Works): Construction of 1No. foot bridge, stone lining (95m) within selected sections of Nsukwao River Channel at YMCA	Social Development	YMCA	Kadacom Limited	1,086,313.35	UDG 1	-	2/05/2023	2/11/2023	284,648.40	801,664.95	100% completed		Project has been completed	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
10.	Construction of 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta	Social development	Korle Nkwanta	Anoco Limited	198,263.00	IGF		15/05/2023	15/11/2023	30,000.00	168,263.00	80% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	Land belonged to the school with no resettlement issues encountered

11. Lot 1: Construction of 1No. Public stand and 1No. Ceremonial stand	Economic Development	Jackson Park	Kingdwos co Enterprise Ltd	4,218,173.75	UDG 3	5/10/2023	17/10/2023	17/10/2024	0.00	4,218,173.75	30% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented
12. Lot 2: Construction of 1No. Gym ana 1No. Health post at Koforidua Jackson Park	Economic Development	Jackson Park	KBA Enterprise Limited	3,156,850.00	UDG 3	5/10/2023	17/10/2023	17/10/2024	0.00	3,156,850.00	25% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented
13. Lot 3: Construction of 555m fence wall, paving of 6800m2 and landscaping at Koforidua Jackson Park	Economic Development	Jackson Park	Kingdwos co Enterprise Ltd.	5,087,585.93	UDG 3	5/10/2023	17/10/2023	17/10/2024	0.00	5,087,585.93	30% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented
14. Lot 4: Rehabilitation of 0.277km Apostolic and Pentoawala roads	Infrastructure and Hunman settlement development	CBD	Kingdwos co Enterprise Ltd.	1,908,906.25	UDG 3	5/10/2023	17/10/2023	17/06/2024	0.00	1,908,906.25	90% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
15. Lot 5: Bitumen surfacing of 0.7km Galloway to St. Dominic Road	Infrastructure and Hunman settlement development	Adweso	Kingdwos co Enterprise Ltd.	1,843,282.05	UDG 3	5/10/2023	17/10/2023	17/08/2024	0.00	1,843,282.05	80% completed		Project is on schedule	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
16. Pothole patching of selected roads in the municipality.	Infrastructure and Hunman settlement development	CBD	Maxgra Enterprise	38,500.00	GRF	December, 2023	December, 2023	December, 2023	0.00	38,500.00	100% completed		Project was completed according to schedule	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
17. Reshaped/rehabilitated roads	Infrastructure and Hunman settlement development	Municipal Wide		50,000.00	GRF	January, 2023	December, 2023	December, 2023	50,000.00	0.00	100% completed		Project is completed	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered
18. Desilted, repaired drains and replaced metal gratings	Infrastructure and Hunman settlement development	CBD	John Goodman Enterprise	45,000.59	GRF	December, 2023	December, 2023	December, 2023	45,000.59	0.00	100% completed		Project is completed	Direct beneficiaries were involved in monthly site meetings	There were no resettlement issues encountered

Table 2.1: Repair and maintenance of existing infrastructure

Asset/Infrastructure	Location	Type Of Maintenance	Estimated Cost GHC	Actual Cost GHC	Gap GHC	Expenditure GHC	Recommendation
School block	Oguaa, Klu Town	Roofing	70,000.00	58,506.35	0.00	58,506.35	More funds should be allocated to maintain schools
Market	Koforidua	Maintenance	609,520.00	176,587.20	0.00	176,587.20	Routine maintenance should be carried out on the central market
Office building	NJSMA	Maintenance	8,000.00	7,272.00	0.00	7,272.00	Minor repairs should be carried out on regular basis.
Drains	CBD	Repairs	25,000.00	26,080.00	0.00	26,080.00	More funds should be allocated to the repair of drains in the
Public sanitary facilities	Betom, Srodae	Maintenance	60,000.00	18,400.00	0.00	18,400.00	Public toilets should be well managed to raise revenue to cater for their maintenance.
Assembly funded projects	Nsukwao, Adweso	Maintenance	253,328.00	115,743.00	0.00	115,743.00	More allocation should be made to maintain Assembly funded projects
Office vehicles	NJSMA	Repairs	50,000.00	62,565.40	0.00	62,565.40	Regular maintenance should be carried out on office vehicles to prolong their lifespan.
Roads, driveways and grounds	Municipal wide	Reshaping	100,000.00	58,000.00	0.00	58,000.00	Reshaping works should be carried out on regular basis to improve transportation.
Furniture and fittings	NJSMA	Repairs	40,000.00	30,798.25	0.00	30,798.25	Regular maintenance and repairs should be carried out on office furniture and fittings to prolong their lifespan.
Street lights/traffic	Municipal wide	Repair works	40,000.00	22,443.15	0.00	22,443.15	Routine maintenance on streetlights should be carried on regular basis to improve visibility.

Table 2.2: Programme Register as at December, 2023

PROGRAMME DISCIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPEN-DITURE TO DATE	OUT- STANDING BALANCE	IMPLEM EN- TATION STATUS	PICTUR ES IF ANY	REMARKS
1. Sensitized 2 women groups on income generating activities	Economic development	6,000.00	IGF	May,2023	May,2023	6,000.00	0.00	100% completed		Two women groups were trained on soap and match making
2. Monitored start-up kits of beneficiaries in the municipality	Economic development	10,000.00	IGF	August, 2023	August, 2023	10,000.00	0.00	100% completed		Beneficiaries who were supported with start-up kits were doing well in their business ventures during the monitoring exercise.
3. Organized training for 30 bags and beads makers in the municipality.	Economic development	30,000.00	GoG	March, 2023	March, 2023	30,000.00	0.00	100% completed		More funding would be required to train more of the artisans
4. Organized entrepreneurship training and company registration for 5 women in the municipality	Economic development	20,000.00	GoG	July, 2023	July, 2023	20,000.00	0.00	100% completed		5 women were trained and assisted to register their business
5. Organized digital training skills for 7 women in MSMEs	Economic development	30,000.00	IGF	April, 2023	April, 2023	30,000.00	0.00	100% completed		More funds would be required to train more women.
6. Organized training program in records keeping, costing and pricing for 25 entrepreneurs	Economic development	40,000.00	IGF	June, 2023	June, 2023	40,000.00	0.00	100% completed		25 women entrepreneurs were trained in records keeping, costing and pricing
7. Organized one (1) district RELC planning session for 40 women	Economic development	8,000.00	MAG	01/06/2023	30/06/2023	4,717.00	3,283.00	100% completed		GoG component was not released

8. Prepared 3 males and 10 female farmers and processors to participate in satellite market fair	Economic development	7,450.00	IGF	01/08/2023	30/09/2023	7,450.00	0.00	100% completed		13 farmers were sponsored to participate in the satellite market fair
9. Carried out farm and home visits targeting 40% women	Economic development	18,000.00	MAG	01/01/2023	31/12/2023	18,000.00	0.00	100% completed		Extension services were rendered through farm and home visits to help boost productivity
10. Monitored and supervised Government Flagship programmes and other planned activities by MAOs by December 2023	Economic development	14,400.00	MAG	01/01/2023	31/12/2023	14,400.00	0.00	100% Completed		PFJ and PERD activities were monitored
11. Established crops and livestock demonstration targeting 40% women participation	Economic development	3,104.00	MAG	01/01/2023	31/12/2023	3,104.00	0.00	100% Completed		Crop and livestock demonstration was carried out during the year under review
12. Carried out preventive healthcare in animals (anti rabies, PPR and i2)	Economic development	3,000.00	MAG	01/01/2023	31/12/2023	3,000.00	0.00	100% Completed		Anti rabies activities were carried out during the year.
13. Empowered 30 women by providing livestock/poultry for startup production to improve their livelihoods	Economic development	7,000.00	MAG	01/01/2023	31/12/2023	7,000.00	0.00	100% Completed		30 women were supported to start up poultry production.
14. Organized national farmers day in the New Juaben South Municipality.	Economic Development	100,000.00	DACF	1/12/2023	1/12/2023	100,000.00	0.00	100% Completed		District best farmer was awarded in the municipality.
15. Sensitized 200 male farmers and 100 female farmers on climate smart agriculture	Economic Development	4,000.00	MAG	01/01/2023	31/12/2023	4,000.00	0.00	100% Completed		Climate smart agriculture sensitization was carried out
16. Monitored MAG activities by MCE, MCD, MDA	Economic Development	6,000.00	MAG	1/12/2023	1/12/2023	6,000.00	0.00	100% Completed		MAG activities were monitored during the year.

17. Trained 80 women on small scale business management	Economic Development	4,000.00	MAG	01/01/2023	31/12/2023	4,000.00	0.00	100% Completed		
18. Held radio talk shows to educate female farmers on livelihood programmes	Economic Development	2,000.00	MAG	01/01/2023	31/12/2023	2,000.00	0.00	100% Completed		Radio talk show were organized at MYFM to sensitize farmers.
19. Promoted tourism in the municipality	Economic Development	40,000.00	GoG	January, 2023	December, 2023	40,000.00	0.00	100% Completed		Tourism such as Home Comings were supported
20. Supported HIV/AIDS and TB activities in the municipality	Social Development	31,587.21	Global Fund	02/01/2023	31/12/2023	31,587.21	0.00	100% Completed		The programme was successful
21. Conducted health education on prevention control and management of non-communicable diseases	Social Development	233,930.00	GoG	16/01/2023	24/01/2023	233,930.00	0.00	100% Completed		Covid-19 campaign and vaccination was conducted to control the spread of the disease.
22. Monitored LEAP activities and sensitized communities on LEAP	Social Development	2,500.00	GoG	15/02/2023	12/12/2023	2,500.00	0.00	100% Completed		LEAP activities were monitored with sensitization programmes held.
23. Provided support to 5 stranded individual and patients	Social Development	1,000.00	GoG	06/01/2023	23/12/2023	1,000.00	0.00	100% Completed		5 stranded individuals were supported during the year.
24. Administered justice by handing child custody, paternity and non-maintenance cases	Social Development	1,500.00	GoG	06/01/2023	29/12/2023	1,500.00	0.00	100% Completed		Child custody cases were handled during the year.
25. Inspected 15 day care centres	Social Development	813.00	GoG	02/01/2023	29/12/2023	813.00	0.00	100% Completed		
26. Conducted house to house visit on child protection sensitization	Social Development	4,000.00	IGF	January, 2023	December, 2023	4,000.00	0.00	100% Completed		

27. Organized sensitization programmes for women, children and vulnerable groups on topical issues such as Gender-Based Violence, Child Abuse and Adolescent Reproductive health	Social Development	6,000.00	IGF	06/01/2023	23/12/2023	6,000.00	0.00	100% Completed		A total of 590 people benefitted from the sensitization programme.
28. Monitored activities of 2 income generating groups in the Municipality	Social Development	900.00	IGF	06/01/2023	30/12/2023	900.00	0.00	100% Completed		Sensitization programmes on environmental issues were organized.
29. Held sensitization programmes on environmental issues	Social Development	20,000.00	IGF	January, 2023	December, 2023	20,000.00	0.00	100% Completed		80 workshops and health education on personal hygiene and safety was organized, 4 community durbars were held, health education was given to 75 animal holders etc.
30. Enforced environmental sanitation bye-laws	Social Development	20,000.00	IGF	January, 2023	December, 2023	11,700.00	8,300.00	100% Completed		5,123 houses were inspected with 1,702 houses were served with notices.
31. Organized annual medical screening for food vendors in the municipality.	Social Development	30,000.00	IGF	January, 2023	December, 2023	30,000.00	0.00	100% Completed		4,719 food vendors/handlers were medically screened.
32. Registered all eating and drinking bars in the Municipality	Social Development	10,000.00	IGF	January, 2023	December, 2023	10,000.00	0.00	100% Completed		A total number of 1,292 eating premises were issued with certificates out of a total number of 1,806 identified. A total number of 1,087 drinking premises were registered.

33. Embarked on Akwasidae cleaning exercise	Social Development	50,000.00	IGF	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Akwasidea clean up exercises were organized to improve sanitation in the municipality.
34. Intensified school health education campaigns	Social Development	10,000.00	IGF	January, 2023	December, 2023	10,000.00	0.00	100% Completed		The programme was carried out at Nana Oware M/A JHS at Nyamekrom.
35. Procured chemicals and consumables	Social Development	40,000.00	IGF	January, 2023	December, 2023	40,000.00	0.00	100% Completed		Chemicals and consumables were procured by the Assembly.
36. Purchased petty tools	Social Development	10,000.00	IGF	January, 2023	December, 2023	10,000.00	0.00	100% Completed		Petty tools for cleanup exercises were procured.
37. Purchased cleaning materials	Social Development	40,000.00	IGF	January, 2023	December, 2023	40,000.00	0.00	100% Completed		Cleaning material wee procured.
38. Procured sanitary tools and equipments for waste management	Social Development	50,000.00	DACF	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Sanitary tools and equipment were procured.
39. Maintained final disposal sites	Social Development	320,000.00	DACF	January, 2023	December, 2023	320,000.00	0.00	100% Completed		The final disposal site at Akwadum was maintained.
40. Maintained cemeteries in the municipality	Social Development	30,000.00	IGF	January, 2023	December, 2023	30,000.00	0.00	100% Completed		Cleaning exercise was undertaken at the Old Estate and Ada cemeteries.
41. Monitored and supervised schools in the municipality	Social Development	14,000.00	IGF	January, 2023	December, 2023	14,000.00	0.00	100% Completed		Monitoring and supervision exercises were conducted in schools in the municipality

42. Supported STMIE clinics in the municipality	Social Development	10,000.00	GoG	03/01/2023	5/01/2023	10,000.00	0.00	100% Completed		Supported STMIE clinics in the municipality.
43. Conducted preparatory mock exams for BECE candidates.	Social Development	40,000.00	GoG	10/07/2023	21/07/2023	40,000.00	0.00	100% Completed		Mock exams were conducted to prepare candidates for the BECE.
44. Supported brilliant but needy students and provided teaching and learning materials	Social Development	50,000.00	GoG	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Brilliant bur needy students were supported under the year of review.
45. Organized games in soccer, volleyball, handball etc in all the basic school in the Municipality	Social Development	6,000.00	IGF	11/09/2023	15/09/2023	6,000.00	0.00	100% Completed		Supported public basic schools in organizing games
46. Organized basic school festival of Arts and Culture	Social Development	10,000.00	IGF	13/09/2023	13/09/2023	10,000.00	0.00	100% Completed		Public basic schools were supported in festival of Art and Culture
47. Supported Independence Day celebration	Social Development	70,000.00	IGF	06/03/2023	06/03/2023	70,000.00	0.00	100% Completed		Basic schools were supported to participate in the Independence Day celebration.
48. Supported my first day at school	Social Development	10,000.00	IGF	11/01/2023	11/01/2023	10,000.00	0.00	100% Completed		Items such as exercise books, schools bags, pen and pencils were given to pupils.
49. Developed street and property address system (Ground truthing and digitization of parcels and streets)	Environment, infrastructure and human settlement development	100,000.00	GoG	January, 2023	December, 2023	50,000.00	50,000.00	100% Completed		Existing digitized parcels updated. Exercise is still ongoing and requires resource allocation.
50. Completed stenciling activities and data collection	Environment, infrastructure and human settlement development	60,000.00	GoG	January, 2023	December, 2023	60,000.00	0.00	100% Completed		Strengthening the continuous and persistent engagement of stakeholders

51. Procured and installed street name signages	Environment, infrastructure and human settlement development	80,000.00	GoG	January, 2023	December, 2023	80,000.00	0.00	100% Completed		54 poles with 65No. arm name plates procured and installed.
52. Prepared local maps for Mile 50	Environment, infrastructure and human settlement development	50,000.00	GoG	January, 2023	December, 2023	20,000.00	30,000.00	Ongoing with building footprints digitized for basemap		Programme is ongoing and requires fund allocation
53. Revised Koforidua Central Area Local Plan (Sector 1)	Environment, infrastructure and human settlement development	60,000.00	GoG	January, 2023	December, 2023	60,000.00	0.00	100% Completed		Local plan revised.
54. Organized public education on disaster prevention	Environment, infrastructure and human settlement development	20,000.00	IGF	January, 2023	December, 2023	20,000.00	0.00	100% Completed		Sensitization programmes were organized in communities namely; Adweso, Two Streams, Zongo, Nsukwao, Nyamekrom, Betom etc.
55. Planted trees in the municipality	Environment, infrastructure and human settlement development	10,000.00	IGF	15/06/2023	15/06/2023	10,000.00	0.00	100% Completed		Over 2,000 trees were planted in various communities in the municipality during the Green Ghana Programme.
56. Organized a one (1) day training for Disaster Volunteer Groups (DVGs) and key stakeholders on Climate change and disaster risk reduction and mitigation strategies	Environment, infrastructure and human settlement development	30,000.00	IGF	May, 2023	May, 2023	30,000.00	0.00	100% Completed		the programme was organized to train DVGs and stakeholders on climate change and disaster risk reduction and mitigation.

57. Organized public sensitization programmes at 8 Zonal Councils on Climate Change causes and effects, adaptations and mitigations	Environment, infrastructure and human settlement development	30,000.00	IGF	May, 2023	May, 2023	30,000.00	0.00	100% Completed		All 8 Zonal Councils were sensitized
58. Organized sensitization programmes in 8 Zonal Councils on plastic handling its effect on Climate Change.	Environment, infrastructure and human settlement development	30,000.00	IGF	April, 2023	April, 2023	30,000.00	0.00	100% Completed		All 8 Zonal Councils were sensitized on plastic handling and its effect on the climate.
59. Undertook field trips to flood prone areas for assessment and further action	Environment, infrastructure and Human Settlement Development	3,000.00	IGF	April, 2023	July, 2023	3,000.00	0.00	100% Completed		Field trips were undertaken at Adweso, Two Streams, Zongo, Nsukwao, Anlo Town, Ada etc.
60. Conducted sensitization in five (5) flood prone communities on resilience approach towards reducing the impacts of hazards.	Environment, infrastructure and Human Settlement Development	15,000.00	GoG	March, 2023	July, 2023	15,000.00	0.00	100% Completed		Flood prone communities such as Zongo, Tanoso, Korle, Two Streams, Nyamekrom were sensitized
61. Trained staff on records management system	Governance, corruption and public accountability	6,000.00	IGF	16/03/2023	17/03/2023	6,000.00	0.00	100% Completed		Records staffs knowledge were enhanced.
62. Trained staff on fire safety, precaution and workplace environment	Governance, corruption and public accountability	8,000.00	IGF	25/05/2023	25/05/2023	8,000.00	0.00	100% Completed		Staff capacity was enhanced on fire safety protocols
63. Organized training on public financial management and revised composite budget manual	Governance, corruption and public accountability	10,000.00	IGF	13/06/2023	13/06/2023	10,000.00	0.00	100% Completed		Participants knowledge was enhanced on PFM and composite budget manual.

64. Organized training on protocols and working procedures of the local government service	Governance, corruption and public accountability	5,000.00	IGF			5,000.00	0.00	100% Completed		Newly recruited staff were trained on Local Government Service Protocols
65. Organized monitoring and evaluation activities	Governance, corruption and public accountability	100,000.00	GoG	January, 2023	December, 2023	100,000.00	0.00	100% Completed		Monthly site meetings were conducted during the year under review.
66. Procured street lights in the municipality	Governance, corruption and public accountability	47,491.20	GoG	June, 2023	June, 2023	47,491.20	0.00	100% Completed		102 streetlights were procured and installed
67. Supplied office equipment and accessories (Laptops, UPS, Printers etc)	Governance, corruption and public accountability	70,000.00	GoG	August, 2023	August, 2023	70,000.00	0.00	100% Completed		Office equipment such as printers, binding machines etc were procured and distributed to offices in the Assembly
68. Supported Police/Military Patrol Team	Governance, corruption and public accountability	40,000.00	IGF	January, 2023	December, 2023	40,000.00	0.00	100% Completed		The Police/Military were supported with fuel to carry out their patrol activities.
69. Conducted 2 No. Town Hall meetings / Community engagements	Governance, corruption and public accountability	50,000.00	IGF	February, 2023	October, 2023	50,000.00	0.00	100% Completed		Two townhall meetings and MCE's community engagement were conducted.
70. Maintained office furniture & Fixtures	Governance, corruption and public accountability	50,000.00	IGF	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Maintenance works were carried out on office furniture and fixtures.

71. Furnished Assembly offices	Governance, corruption and public accountability	100,000.00	GoG	January, 2023	December, 2023	100,000.00	0.00	100% Completed		Furnishing works of the Assembly offices was done.
72. Maintained residential buildings	Governance, corruption and public accountability	50,000.00	IGF	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Maintenance works were carried out on residential buildings
73. Organized annual stakeholder engagement on fee fixing resolution and sensitization on property rates and IGF utilization	Governance, corruption and public accountability	20,000.00	IGF	November, 2023	November, 2023	20,000.00	0.00	100% Completed		Fee-fixing resolution and sensitization on property rates and IGF was organized.
74. Gazetted 2024 fee fixing	Governance, corruption and public accountability	15,000.00	IGF	November, 2023	November, 2023	15,000.00	0.00	100% Completed		2024 fee fixing was gazetted.
75. Maintained office buildings	Governance, corruption and public accountability	50,000.00	IGF	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Office buildings were maintained.
76. Embarked on a two-day monitoring visit to Zonal Councils	Governance, corruption and public accountability	9,000.00	IGF	June, 2023	June, 2023	9,000.00	0.00	100% Completed		All 8 Zonal Councils were visited
77. Organized pay-your-levy campaigns in the municipality	Governance, corruption and public accountability	15,000.00	IGF	March, 2023	March, 2023	15,000.00	0.00	100% Completed		Pay-your-levy campaigns were organized to enhance revenue mobilization.
78. Organized training program for revenue collectors	Governance, corruption and public accountability	10,000.00	IGF	March, 2023	March, 2023	10,000.00	0.00	100% Completed		The capacity of revenue collectors was enhanced.
79. Supported the Traditional Authority	Governance, corruption and public accountability	40,000.00	DACF	January, 2023	December, 2023	40,000.00	0.00	100% Completed		The New Juaben TA was supported in cash and kind during the year under review.

80. Supported Official and National Celebrations	Governance, corruption and public accountability	100,000.00	GoG	January, 2023	December, 2023	100,000.00	0.00	100% Completed		Celebrations such as Independence Day, Farmers Day etc. were supported
81. Provided firefighting accessories	Governance, corruption and public accountability	10,000.00	GoG	November, 2023	November, 2023	10,000.00	0.00	100% Completed		Firefighting accessories such as extinguishers were installed.
82. Organized mid-year review meeting for effective intersectoral collaborations	Governance, corruption and public accountability	15,000.00	IGF	June, 2023	June, 2023	15,000.00	0.00	100% Completed		
83. Maintained official vehicles	Governance, corruption and public accountability	50,000.00	GoG	January, 2023	December, 2023	50,000.00	0.00	100% Completed		Official vehicles were maintained
84. Procured printed materials and stationery	Governance, corruption and public accountability	100,000.00	GoG	January, 2023	December, 2023	100,000.00	0.00	100% Completed		Printed material and stationery were procured.
85. Organized mid-year review meeting for effective intersectoral collaborations	Governance, corruption and public accountability	15,000.00	IGF	18/07/2023	18/07/2023	15,000.00	0.00	100% Completed		Mid-year review meeting was organized for effective intersectoral collaborations.
86. Organized Half Yearly and Annual Stakeholder Consultations Meetings with the private sector in urban governance Issues	Governance, corruption and public accountability	25,000.00	IGF	July, 2023	December, 2023	25,000.00	0.00	100% Completed		Mid-year and Annual meetings were organized.
87. Provided for Social and Environmental Safeguards	Governance, corruption and public accountability	159,380.10	GoG	January, 2023	December, 2023	159,380.10	0.00	100% Completed		Social and environmental safeguards for the redevelopment of Zongo and Zabramma markets were catered for.
88. Established and strengthen sub-district structures	Governance, corruption and public accountability	81,581.00	GoG	January, 2023	December, 2023	81,581.00	0.00	100% Completed		Sub district structures were strengthened through the

										provision of funds to operate.
89. Supported and sustained self-help and community-initiated projects in the municipality	Governance, corruption and public accountability	296,920.00	GoG	January, 2023	December, 2023	296,920.00	0.00	100% Completed		Communities such as Srodae, Abogiri and Nsukwao were supported to undertake community self-help projects.

2.1 Update On Funding Sources and Disbursements

The Local Governance Act, Act 936 of 2016 mandates the Assembly's to mobilize resources for the implementation of development plans. The Assembly had five (5) major sources of revenue available for the implementation of the DMTDP, these were; the traditional sources, IGF, Central Government transfers including local government workers' salaries and wages, DACF, DACF-RFG, GSCSP. others were external assistance from UNICEF and MAG funds.

Table 2.3: Update on Revenue Sources

REVENUE SOURCES	BASELINE (2021)	ACTUAL 2022	TARGET 2023	ACTUAL 2023
IGF	5,114,288.69	4,584,423.12	5,815,654.00	5,189,600.30
DACF	868,994.43	1, 874,120.47	4,457,427.00	1,302,847.27
MP's CF	294,652.07	521, 077.15	469,520.00	429,657.72
PWDs CF	101,088.44	226,581.26	217,337.00	183,743.13
MSHAP	2,404.58	19,437.02	20,395.00	10,419.84
GSFP	0.00	0.00	0.00	0.00
SRWSP	0.00	0.00	0.00	0.00
DDF	1,129,526.00	1,164,502.40	1,164,512.00	0.00
GSOP	0.00	0.00	0.00	0.00
UNFPA	0.00	0.00	0.00	0.00
UNICEF	45,000.00	15,000.00	0.00	0.00
UDG	9,590,061.74	0.00	22,853,183.00	25,502,935.02
LEAP	N/A	N/A	N/A	N/A
OTHERS (MAG Fund)	76,803.06	58,462.80	0.00	0.00
OTHERS (GOG Compensation)	3,844,331.82	5,122,851.07	5,548,668.00	11,834,790.51
OTHERS (GOG goods and services)	66,007.93	46 ,621.65	89,000.00	47,724.20
TOTAL	17,222,819.01	11,191,257.67	40,635,696.00	44,501,717.99

Source: NJSMA Trial Balance, 2023

Analysis on Revenue Sources

Actual revenue received on compensation (salaries and wages) to the Assembly under the period under review revealed that there was about 50% increase in compensation over the planned figures, this could be probably due to the increment in salaries, promotions or as a result of additional staff being posted to the Assembly. On the other hand, only about (56%) of funds were transferred to the decentralized departments under goods and services. Hence, the departments did not receive substantial amount of funds to run their administrations.

The DACF transfers were inadequate and irregular with only 29% actual funds received. This has affected performance in service delivery since the Assembly relied largely on the DACF for development projects.

There were no DACF-RFG transfers received during the year under review. This led to the inability of the Assembly to implement DACF-RFG funded projects.

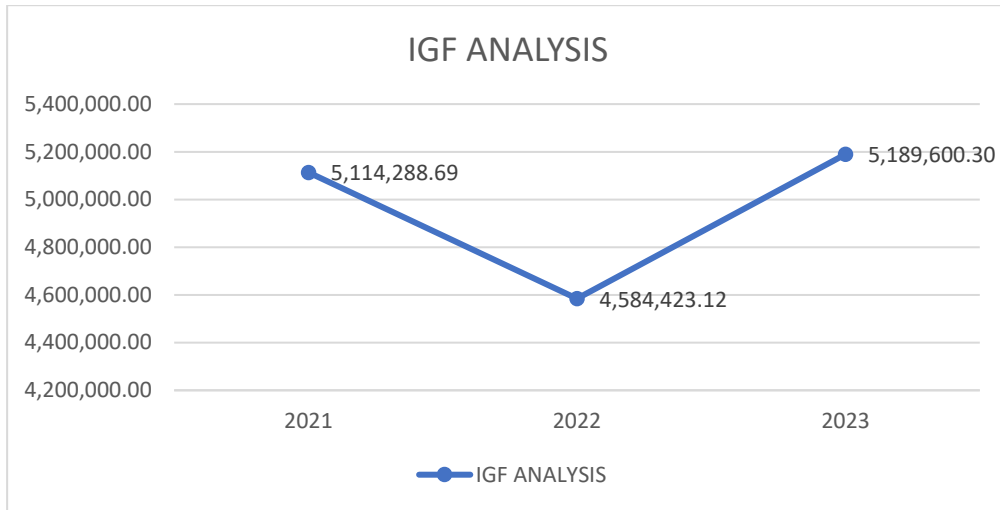
On UDG which is the highest funding source of funding for the Assembly, **GHC25,502,935.02** was received which exceeded the amount budgeted for **GHC22,853,183.00** during the year under review. On LEAP, although the Municipality is a beneficiary of the programme, data was not available due to payments being made directly into the accounts of the beneficiaries.

Overall, the Assembly exceeded its revenue target in 2023.

Figure 2.0: 2023 Revenue Performance from All Sources



Figure 2.1: IGF Analysis



The Assembly generated an amount of **GHC5,189,600.00** during the year under review as against its budgeted amount of **GHC5,815,654.00**. This was a sharp improvement on 2022 (**GHC4,584,423.12**) and a slight improvement in 2021 (**5,114,288.69**). Despite GRA’s challenge in collecting property rates on behalf of the Assembly, enough revenue was generated from other IGF sources such as Lands and Royalties, Licenses and Fees.

Overall, the Assembly achieved 89% of its revenue target. This was a remarkable achievement despite the challenges with property rate collection.

Table 2.4: Update on Disbursements

EXPENDITURE ITEM	BASELINE (2021)	ACTUAL 2022	TARGET 2023	ACTUAL 2023
Compensation	6,160,738.07	5,122,851.07	1,743,326.00	1,709,637.94
Goods and Service	2,731,359.23	3,145,360.45	3,819,000.00	3,619,254.10
CAPEX	11,241,704.11	9,369,843.70	253,328.00	115,743.00
Others (Grants)	2,757,291.12	185,701.13	34,879,140.00	17,726,670.94
TOTAL	22,891,092.53	17,823,756.35	40,694,794.00	23,171,305.98

Source: NJSMA Trial Balance, 2023

Analysis On Disbursement/Expenditure

The table above shows the expenditure of the Assembly as at December, 2023. It was evident that the Assembly spent less amount **GH¢23,171,305.98** of its budgeted figure **GH¢40,694,794.00**. A huge chunk of the Assembly’s expenditure went to Grants (76.50%) **GH¢17,726,670.94** during the year under review.

Figure 2.2: Update on Disbursements

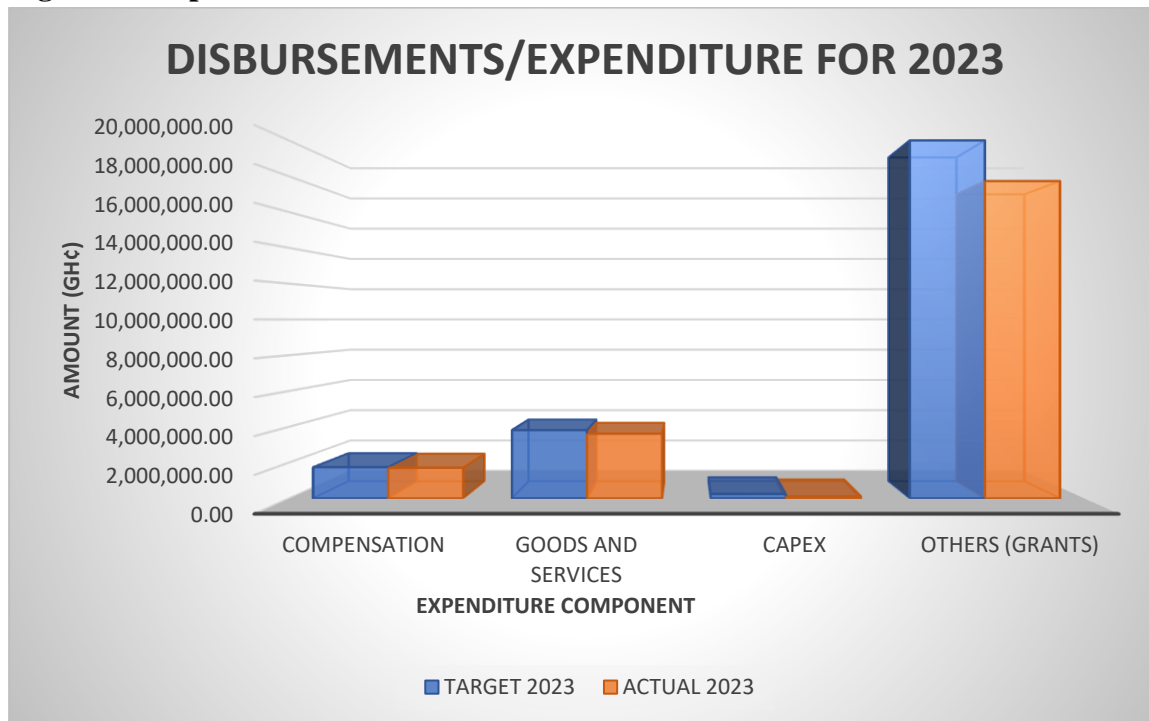


Table 2.5: Capital Budget Analysis for 2023

PROPOSAL		RELEASE	EXPENDITURE	VARIATIONS			RECOMMENDATIONSS
UNCONSTRAINED CAPEX – PLAN (A)	CONSTRAINED CAPEX- BUDGET (B)	(C)	(D)	(A-B)	(B-C)	(C-D)	
27,173,741.44	22,687,528.00	32,666,927.48	21,214,524.36	4,486,213.44	(9,979,399.48)	11,452,403.12	

Table 2.6: CAPEX Budget Allocation vs Implementation

Total Medium-Term Plan Estimate (Plan) 2025	Multi-year Capex throw forward		MTBF Envelope		Details on Capital Projects 2023						Summary
	Annual Estimate (Plan) 2025	Annual Estimate (Plan) 2024	Annual Estimate (Plan) 2023	Disbursement 2023	Name Of Project	Project Age	Estimated Cost	Completion Status	Expenditure To Date	Time Overruns	Land Acquisition and Resettlement
55,415,000.00	6,910,000.00	13,255,000.00	35,250,000.00	32,666,927.48	Redevelopment of Jackson’s Park Phase I	2years	9,233,771.00	90% completed	7,584,848.22	1 year	Land is owned by the Assembly with ARAP duly implemented
					Construction of 20-Unit Lockable stores at Zongo market (Lot 1)	4 years	499,410.95	100% completed	289,189.90	4 years	Land is owned by the Assembly with no settlement issues encountered.
					Construction of 20-Unit Lockable stores at Zongo market (Lot 2)	4 years	487,141.00	100% completed	160,235.90	4 years	Land is owned by the Assembly with no settlement

										issues encountered.	
					Additional works on Nsukwao Drainage	6 months	3,499,216.65	90% completed	2,628,705.80	Project is within schedule	No settlement issues were encountered.
					Redevelopment of Jackson's Park Phase II	2 months	16,214,797.98	30% completed	0.00	Project is within schedule	Land is owned by the Assembly with ARAP duly implemented
					Construction of 8-seater WC toilet and changing room for Good Shepherd Anglican school, Korle Nkwanta	7 months	198,263.00	80% completed	168,263.00	Project is within schedule	Land is owned by the school with no resettlement issues encountered.
					Pothole patching of selected roads in the municipality	10 months	38,500.00	100% completed	38,500.00	Project was within schedule	There were no resettlement issues encountered.
					Reshaped/rehabilitated roads	12 months	50,000.00	100% completed	50,000.00	Project was within schedule	There were no resettlement issues encountered.
					Desilted, repaired drains and replaced metal gratings	1 month	45,000.59	100% completed	45,000.59	Project was within schedule	There were no resettlement issues encountered.

2.2 Update On Performance of Core Indicators at The District Level

One critical component of the M&E was developing the most appropriate indicators and targets that are achievable and directly related to the MTDP goals and objectives. Indicators were needed for measuring progress whilst targets were the sign post that will lead to the stated goal and objectives.

The Assembly adopted the relevant NDPC's core indicators together with specific indicators based on the DMTDP objectives. The features of the indicators are that they are Specific, Measurable, Attainable, Reliable and Time bound (SMART-G) and Gender responsive. This section of the report highlights on the actual achievements in 2023 as against the targets that were set and analysis of the achievements.

Table 2.7: Update on Core Indicators and Targets at the Municipal Level

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
CORE INDICATORS								
ECONOMIC DEVELOPMENT								
1.	Total output in agricultural production							
	i. Maize	4.8 MT	2.45MT	2.5MT	2.86MT	Key programmes undertaken during the year included; 1. Crop demonstration exercises. 2. Preventive health care in animals. 3. Radio talk shows on Agric productions. 4. Sensitization on climate smart Agriculture etc.	Inadequate funding to fully implement activities.	More funds should be made available to fully implement Agriculture activities.
	ii. Cassava	42.2 MT	18.3MT	20.0MT	20.2MT			
	iii. Yam	862 MT	-	-	-			
	iv. Cocoyam	5.5 MT	5.7MT	6.4MT	6.2MT			
	v. Plantain	3.8 MT	10.2MT	11.5MT	11.3MT			
	vi. Cattle	1306	1017	1050	1122			
	vii. Sheep	669	546	480	594			
	viii. Goat	648	513	540	597			
	ix. Pig	296	-	-	-			
	x. Poultry	74,237	-	-	-			
2.	Percentage of arable land under cultivation	88%	65%	65%	65%			
3.	Number of new industries established							
	i. Agriculture	0	0	1	0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
	ii. Industry	0	0	2	0			
	iii. Service	0	0	5	0			
4.	Number of new jobs created		17	20	32			
	i. Agriculture		1205	180	72			
	ii. Industry							
	iii. Service		870	20	6			
5.	SOCIAL DEVELOPMENT							
	Net enrolment ratio							
	i. Kindergarten	74.8%	74.2%	90%	92%	<ul style="list-style-type: none"> 1. Reading and spelling bee competition. 2. Phonics training for early childhood facilitators. 3. Workshop for proper data collection and calculation of Key Indicators. 4. Enrolment drives, such as open days and floats organise 	<ul style="list-style-type: none"> 1. Lack of adequate learning materials. 2. Parents having difficulty in taking their young wards to school. 3. Parents lack of understanding the KG concept. 	95%

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
	ii. Primary	85.25%	86.10%	90%	91%	1. Organisation of workshops on data collection and key indicators. 2. Organisation of cultural activities. 3. PTA/SMC meetings to educate parents to send the children to schools at right ages. 4. Transition to English (T2E) programme 5. Media campaigns for enrolment. 6. Organising Road shows, fliers to make admission process easier	1. Some of the children are engaging in menial Jobs causing drop outs and repetition. 2. Pregnant girls who drop out of school are made to join the junior cohort. 3. Poverty on the part of the parents causes drop out.	95%
	iii. JHS	45.2%	48.3%	90%	93%	1. Quiz programmes in Mathematics and Science. 2. Workshop on data collection and key indicators. 3. KOIKA Intervention programmes ie. After school Maths Science Classes, Teacher Incentives, Gender Club Activities, PTA Advocacy Meeting etc	1. Children undertaking menial jobs and joining the junior cohorts. 2. Pregnant girls who drop out of school are made to join the junior cohort	95%
	Gender Parity Index							
6.	i. Kindergarten	0.98	1.03	1.00	0.98	1. Organisation of spelling bee and quiz for girls. 1. Organisation of sensitization meetings (PTA/ SMC) in the community on the need to send the girl child to school. 2. Enrolment drives targeting the girl child.	1. Cultural values which gives preferences to the male child. 2. lack of adequate facilities in some school.	1.008
	ii. Primary	1.02	0.99	1.00	1.02	1. Organisation of gender-based programmes in schools.	1. Girls being used for menial jobs.	1.008

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
						2. Formation of Gender clubs in schools.	2. Teenage pregnancies.	
	iii. JHS	1.04	0.96	1.00	1.04	1. PLC and TLCs programmes being organised in the schools. 2. Formation of gender clubs in schools.	1.The use of Girls for menial jobs 2. Teenage pregnancies.	1.008
	iv. SHS	0.83	0.76	1.00	0.98	1. Girls clubs formed in schools. 2. G&C programmes organised for girls. 3. Girls in IT programmes.	1. Teenage pregnancies 2. The municipality has more enrolment space than girls.	1.008
	Completion rate							
	i. Kindergarten	104.5%	90.1%	96%	96%	1. Spelling bee and reading competitions. 2. Orientation for teachers on early childhood pedagogy.	1. Inadequate learning materials. 2. The chairs in some KG classrooms are not adequate.	96%
	ii. Primary	103.2%	102.4%	92%	92%	1. Spelling and reading competitions. 2. Orientation for teachers on T2E programmes 3.sporting and culture activities	1.Inadequate learning materials in some schools. 2. The inability of facilitators to deliver the T2E with fidelity of implementation3. Overcrowded classrooms in some schools. 4. Inadequate T2E textbooks. 5. The inability of some facilitators to teach the standard base.	96%
	iii. JHS	74.2%	74.2%	94%	95%	1. Guidance and counselling sessions for learners. 2. Inter schools' mathematics and science quiz. 3. Co-curricular activities in the school.ie Soap making, cake making etc.	1. Shifting to the common core-based curriculum is a challenge to some facilitators 2. Inadequate chairs in some schools.	96%
7.								

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
	iv. SHS	90.6%	96.9%	97%	98%	1.Guidance and Counselling sessions for all the students 2. Sports and culture programmes.	1. Poverty on the part of parents and guardians. 2.Teenage Pregnancies 3.Indicipline on the part of students	96%
8.	Number of operational health facilities							
	i. CHP Compound	34	34	35	36		Inadequate infrastructure for CHP zones.	
	ii. Clinic	11	11	11	12			
	iii. Health Centre	4	4	4	4			
	iv. Polyclinic	1	1	1	1			
	v. Hospital	2	2	2	1			
9.	Proportion of population with valid NHIS card							
	i. Total	Male- 37861 Female- 56447 Total- 94308	Male- 37861 Female- 56447 Total- 94308	Male- 40,000 Female- 60,000 Total- 95000	N/A			
	ii. Indigents	267	267	500	N/A			
	iii. Informal	4,620	4,620	48,000	N/A			
	iv. Aged	3,578	3,578	4,000	N/A			
	v. Under 18 years	43,800	43,800	52,000	N/A			
	vi. Pregnant women	2,860	2,860	3,000	N/A			
10.	Number of births and deaths registered							
	i. Birth (sex)	Male- 1,781 Female- 1,548 Total- 3,329	Male- 1,668 Female- 1,610 Total- 3,278	-	Male- 1,485 Female- 1,424 Total- 2,909			
	ii. Death (sex, age group)	Male- 981	Male- 956	-	Male- 955			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
		Female- 857 Total- 1,838	Female- 837 Total- 1,793		Female- 921 Total- 1,876			
11.	Percent of population with sustainable access to safe drinking water sources¹							
	i. District	72%	72%	100%	77%			
	ii. Urban	75%	75%	100%	82%			
	iii. Rural	68%	68%	100%	71%			
12.	Proportion of population with access to improved sanitation services							
	i. District	72%	72%	100%	88%			
	ii. Urban	88%	88%	100%	90%			
	iii. Rural	73%	73%	100%	85%			
13.	Maternal mortality ratio (Institutional)	656.4/100000 live births	656.4/100000 live births	893.5/100,000 live births	331/100,000 live births	1. Monitoring and supervision of sub-municipals and hospitals 2. Provision of adolescent health services. 3. Routine health promotional activities at health facilities during CWC, ANC, and OPD. 4. Male involvement in RCH.	1. Shortage of ANC and delivery registers. 2. Myths or misconceptions affecting uptake of IFA supplements.	1. Increase community involvements in safe motherhood activities. 2. Intensify community sensitization on iron folic sensitization.
14.	Malaria case fatality (Institutional)	0	0	0	0	1. National Malaria Eradication Programme.		
	i. District							

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
	ii. Under five	0	0	0	0			
	iii. Women Between 15-49	0	0	0	0			
15.	Number of recorded cases of child trafficking and abuse	Males- 4 Females- 2 Total- 6	Males- 4 Females- 2 Total- 6	0	0			
	i. Child trafficking (sex)	0	0	0	1			
	ii. Child abuse (sex)							
	iii.							
16.	Percentage of road network in good condition							
	i. District	58%	58%	100%	65%			
	ii. Urban	50%	50%	100%	55%			
	iii. Rural	10%	10%	100%	10%			
17.	Percentage of communities covered by electricity							
	i. District	92%	92%	100%	95%			
	ii. Urban	90%	90%	100%	95%			
	iii. Rural	84%	84%	100%	93%			
18.	Prevalence of malnutrition (institutional)							
	i. Wasting	0	0	0	0	Nutrition friendly school initiatives (NFSI)	1. Strengthen nutrition counselling at the facility level	

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
							2. Promote the consumption of locally available foods rich in iron.	
	ii. Underweight	0	0	0%	0.6%			
	iii. Stunting	0	0	0	0			
	iv. Overweight	0	0	0	0			
19.	Reported cases of crime							
	i. Men		720	600	967			
	ii. Women		221	400	657			
20.	Proportion of population who have tested positive for covid-19	1,555	162	0	97	Covid- 19 vaccination and campaign	Vaccine refusal/hesitancy.	Intensification of education on Covid-19 campaign
21.	Percentage of annual action plan implemented	65%	91%	100%	82%			
22.	Number of communities affected by disaster							
	i. Bushfire		11	0	4			
	ii. Flood		11	0	4			
	iii. Wind/ Rain Storm		5	0	6			
DISTRICT SPECIFIC INDICATORS								

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
Start with the underlisted Integrated Social Services (ISS) indicators								
1	Number of trainings conducted on ISSOPs		0	1	1			
2	Proportion of case workers trained in child protection and family welfare		6:21	23	25			
3	Number of child violence cases benefitting from social welfare/social services		0	0	0			
4	Number of children reached by social work/social services		195	800	1,963			
5	Number of people reached with child protection and SGBV information		1,177	800	2,113			
6	Number of LEAP household members on NHIS		731	730	730			
7	Number of households with adolescent girls benefitting from LEAP Programme		198	420	300			
	Number of extremely poor households benefitting from LEAP		731	730	730			
8	Number of outreach visits to communities with LEAP households		5	8	6			
9	Number of referrals received from GHS		0	4	10			
10	Proportion of referrals receiving adequate follow-up		11	15	12			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS		0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual (2022)	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered	Policy Recommendations
12	Number of regional intersectoral monitoring visits		0	0	0			
13	Number of meetings to discuss integrated services		3	2	2			
14	Number of girls reached by prevention and care services		346	500	909			
15	Number of CP/SGBV cases referred to other services and followed up		0	0	0			
16	Number of NGOs, including RHCs, trained		0	0	0			
17	Number of children in RHCs profiled and reunified		0	15	13			
18	Proportion of sub-standard RHCs closed		0	0	0			
19	Number of children placed in foster care		5	0	4			
20	Proportion of population with access to basic drinking water sources		67%	100%	75.4%			
21	Proportion of population with access to improved sanitation services		70%	100%	75%			
22	Number people in ODF communities		0	1	0			

Source: MPCU, 2023

2.2.1 Analysis of Performance and Achievements on Core District Indicators

1. Local Economic Development;

i. Ghana Jobs Skills project- Fifty-five jobs were created through the Ghana Jobs and Skills Project and women SME Acceleration Programme.

ii. Tourism Development- There was an improvement in tourism related activities in the municipality due to the ‘homecoming’ programmes held in the municipality. Most businesses experienced an improved growth during these events.

iii. IGF mobilization: The Assembly generated GHC5,189,600.30 in 2023. This was an improvement from the 2022 IGF generated (GHC4,584,423.12) despite our inability to collect property rate, our achievement was still remarkable.

1. Social Development

i. Education

Net Enrollment Ratio- The net enrollment ratio is the ratio of children of official school age who are enrolled in school to the population of the corresponding official school age in a district/ municipality.

The net enrollment rate of ninety two percent (92%) in KG means, about 8% of learners in KG are not between the ages of four and five years. This may include learners who are above or below the age four and five. This may be due to the distances the learners have to walk to school every day resulting in them not starting school early.

The ratio in the Primary school is ninety one percent (91%). This means nine percent (9%) of children are not between 6 and 11 years in primary schools in the municipality. This may include learners who are above or below the right age of between six and eleven years.

The ratio is ninety three percent (93%) in the Junior High School; this means that seven percent (7%) of children are not between the ages of twelve and fourteen.

Even though the average difference is about 8% for all the levels of education, the directorate was able to achieve its targets.

Concerted efforts must put in place to help parents to send their wards to school at the right ages.

Gender Parity- Gender parity rate is the ratio of number of female students enrolled in a school to the number of male students. A gender parity of one means there are equal number of boys and girls in the school, less than one means more boys than girls in a school.

Apart from KG with Gender Parity of less than one, zero point nine eight (0.98) which means there are more boys than girls in the KGs in the municipality. The population census shows more girls than boys in that age brackets in the municipality. This means parents send their boy child to school earlier than girl child in the municipality. There is the need to educate parents to get interested in sending the girl child early to school.

The municipality could not achieve its targets of 1.0 at KG. The primary and the JHS have gender parity 1.02 and 1.04 respectively, meaning there are more girls at these stages than boys in schools. The Directorate therefore, achieved its targets.

Completion Rate- This indicator shows the rate of completion of school by a cohort. It also indicates how efficient a school is being run to retain learners. The completion rate of 96%,92%,95% ,98% KG, Primary, JHS and SHS respectively means the schools are being run efficiency hence learners don't move out of schools in the municipality, however the municipality achieved its target. The municipal average attrition rate of 4% is not bad but more should be done to reduce the attrition rate further.

ii. Health

There was a decrease in adolescent health issues such as teen delivery, teen abortions and teenage pregnancy. 95.5% coverage was achieved for Covid-19 vaccination.

iii. Community care

Work with Non-Governmental Organizations. LEAP services to orphaned and vulnerable children, aged 65+ without support and severely Persons With Disabilities without productive capacity. Support to less privileged Assisted in the disbursement of 2% Common und for PWDS. Support to brilliant but needy students.

2. Environment, Infrastructure and Human Settlement

Disasters; The major natural and man- made disasters that have plagued the Municipality are flooding, fire outbreaks and rainstorms. The perennial flooding in Nsukwao basin has reduced significantly due to the improvement works in the basin under the Ghana Secondary Cities Support Programme (GSCSP). Other interventions such as desilting of drains, grass cuttings along roads and sensitization programmes on disaster management has impacted positively.

Reported cases of flooding along the drain has reduced from 11 in 2022 to 4 in 2023. Same can be said of windstorm which reduced from 11 in 2022 to 4 in 2023. Bushfire however increased from 5 in 2022 to 6 in 2023.

The Assembly's focus has been on flood control with little attention on bushfire and other disasters. The Assembly therefore needs to pay attention to other disasters and intensify campaigns in the communities.

Road Safety issues; The Assembly collaborated with a number of state institutions such as NRSA, Police, MTTU, GNFS, Urban roads etc. to address road safety issues. Activities conducted included removal of immobilized vehicles on highways, decongestion exercises, media engagement and sensitization of road users on best road safety practices, training of tricycle operators, construction of speed rumps, road markings for vehicular parking at the CBD, pothole patching, replacing of metal gratings, grass cutting along roads and construction of roads.

The above stated interventions have reduced road crashes hence the numbers of road/accident fatalities as compared to previous years has reduced from 6 in 2022 to 4 in 2023.

4. Governance, Corruption and Public Accountability

Human Security and Public Safety: The security issues are mainly stealing, assault, threats, causing un lawful damage and fraud. Reported cases of crime increased from 941 in 2022 to 1624 in 2023.

Due to this, the following interventions were put in place by the MUSEC to help reduce crime rates in the municipality;

- The District Police Command has formed a Community Police Unit, thereby some communities noted for criminal activities such as Nyamekrom and Yawkyerema have formed Community Watch Committees (Watch Dogs) to help the police in patrols.
- There has been an increase in the number of police officers. The police citizen ratio is currently 1:1,423.
- Mobile and foot patrols had been intensified over the period.

2.3 Update on Critical Development and Poverty Issues as At the End Of 2023

The critical development and poverty issues are social intervention programs enrolled to reduce extreme poverty situations in the Municipality targeting especially the vulnerable and the poor. Some of the social protection and intervention programs include LEAP, Disability funds, capitation grants, school feeding program, Free SHS and NHIS among others. Update on critical development and poverty issues as at the end of the 2023 is presented in the Table 2.5.

Most of the allocation figures and actual receipts were not available, this is because payments were done at the national level. Regional and municipal directors could not provide the Assembly with information regarding critical indicators such Ghana School Feeding programme, Free SHS and Planting for Foods and Jobs Programmes.

The municipality is not a beneficiary of the One-Village-One-Dam and One-District-One-Factory Programmes

We recommend that copies of allocation letters and payments be made available to the Assemblies and the regional offices.

Table 2.8: Update of Critical Development and Poverty Issues as at the end of 2023

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	N/A	N/A	Male- 8,000 Female-9,000 Total- 18,000	Male- 6,620 Female-6,786 Total- 13,406
Capitation Grants	N/A	N/A	N/A	N/A
Livelihood Empowerment Against Poverty (LEAP) programme	N/A	N/A	730 households	730 households
Support to PWDs	217,337.00	183,743.13	Males-50 Females- 50 Total- 100	Males- 29 Females-43 Total-72
National Youth Employment Program	N/A	N/A	N/A	N/A
One District-One Factory Programme	0.00	0.00	0	0
Planting for Food and Jobs Programme	59,098.63	59,098.63	1500	1494
Free SHS Programme	N/A	N/A	N/A	N/A

Social Protection Programmes

The main objective of social protection is to tackle poverty and to protect people from risks and shocks. The social protection programmes in the municipality are financed by Government of Ghana public funds. Ghana National Social Protection Strategy seeks to spearhead the provision of livelihood support and empowerment for the vulnerable as well as poor unemployed youth.

The main social protection programmes in the municipality are;

- **Livelihood Empowerment Against Poverty (LEAP);** LEAP provides conditional and unconditional cash transfers to the extremely poor and vulnerable households. Households enrolled on the LEAP as at December 2023 were 730 comprising 116 males and 614 females. A total of four (4) cash transfers were conducted during the year under review, thus 81st to 87th cycle LEAP payment was done in all the LEAP communities. Seven hundred and thirty (730) households were earmarked for the payment. Households who were absent during payment were given the opportunity at Kwahu Rural Bank to access the fund at their own convenience. Sensitization was always organised for beneficiaries before cash transfers were done.
- **Support to PWDs-** One disbursement and distribution of items for PWDs for income generating activities, for medical support and education assistance. A total of GH¢114,000.00 was disbursed.
- **School Feeding Programme;** The programme's objective is to improve upon teaching and learning, increase enrolment in schools, ensures food security, reduce hunger and malnutrition among school going children. It is being implemented in deprived public schools, currently 13,406 school children in 47 schools are benefiting, each pupil is fed on GH¢1.00 per day.

Table 2.9: Human Resource Capacity

Departments	Requirements		Actual 2023	Gap (Min-Actual)	% Covered
	Minimum	Maximum			
Administration	11	12	17	(6)	154%
Internal Audit Unit	4	7	9	(5)	225%
Development Planning Unit	2	5	5	(3)	250%
Budget Unit	3	6	8	(5)	266%
MIS	1	1	5	(4)	500%
Procurement Unit	8	12	9	(1)	112.5%
Statistics	3	5	4	(1)	133.3%
Records	7	9	15	(8)	214%
Secretaries	2	4	13	11	650%
Auxiliary	12	15	68	21	566%
Environmental Health	34	58	26	78	76.4%
Radio	2	2	2	0	100%
City Guards	16	22	35	(29)	218%
Security	2	3	24	1	50%
Human Resource	3	5	4	(1)	133.3%
Works	23	34	20	(3)	87%
Revenue	9	15	18	(9)	200%
Transport	33	64	11	22	66.6%
Social Welfare and Community Development	7	7	26	(19)	371%

Environmental Health and Sanitation Unit	34	58	26	8	23.5%
Spatial Planning	7	8	10	(3)	142%
Parks and Gardens	2	2	6	(4)	300%
Agriculture	27	32	14	13	48%
Urban Roads	3	5	3	0	100%
Total	255	391	378		

Table 2.10: Staff Strength of the Assembly

NAME/TYPE OF CAPACITY DEVELOPMENT	VENUE/LOCATION	PURPOSE OF THE PROGRAMME	SOURCE OF FUNDING	TARGET GROUP	FACILITATORS	NO OF BENEFICIARIES		
						TOTAL	MALE	FEMALE
Organized training on Records Management System	Municipal Assembly Conference Hall	To enhance targeted officers' knowledge on records management system	IGF	All staff of Records and Registry Unit	Alex Gasu	28	12	16
Organized training on Fire Safety Precaution and Workplace Environment	Municipal Assembly Conference Hall	To train staff on fire safety	IGF	All staff	Ghana National Fire Service	122	70	52
Organized training on Public Financial Management and Revised Composite Budget Manual	Municipal Assembly Conference Hall	To enhance Assembly Members knowledge on PFM and Composite Budget Manual	IGF	Assembly Members, Heads of Department and selected staff	GIZ	41	28	69
Organized training on protocols and working procedures of the local government service	ERCC conference hall	To enhance newly recruited staff knowledge on Local Government Staff Protocols	IGF	New entrants	HR. Eastern Region, Director of Finance, ERCC	5	14	19

Table 2.11: Logistics analysis

REQUIRED	REQUIRED	ACTUAL	REMARKS
Computers	100	65	More computers would be required to improve efficiency.
Printers	70	28	Some offices do not have printers to print documents.
Projectors	20	3	There are not enough projectors at the Assembly.
Office Space	70	70	The office space is enough to accommodate staff
Vehicles	15	10	The Assembly requires more vehicles

2.3 Update On Evaluations Conducted

Evaluation was conducted to make judgment about projects or programmes that were completed and on-going based on systematic and objective collection and analysis of data or information relative to such issues as effectiveness, efficiency, relevance, and sustainability for our stakeholders. Important outcome of the project or program evaluation is a set of recommendations to address issues related to the project or program design, objective, implementation and lessons learnt to guide future planning. Evaluation determines the causes of deviations from the plan, the initial effects, (planned/unplanned) as well as the impact on the programme has had, e.g., the effect on the target group and many others.

The evaluation process was done in three (3) stages, the pre-project valuation, on-going evaluation and post project evaluation stages.

The evaluation was conducted through reviews, gathering of evidence, analysis of the evidence, use of findings and sharing of findings. The main evaluation methods used were the Return on Investment (ROI), Cost Benefit Analysis (CBA), Pay Back Period (PBP) and Real Time Evaluation (RTE). The MPCU settled on these four (4) methods because we were challenged with time and cost constraints to engage an external consultant and the lack of capacity to conduct evaluation. Real Time Evaluation method was the technique used to conduct the evaluation on the social intervention programmes.

Return on Investment (ROI) – This method was used to understand the profitability of the Assembly’s investments. The evaluation team compared how much a project or programme costs to how much was earned after project completion. A conversion of an annual ROI of 7% and greater was considered a good investment.

Cost Benefit Analysis (CBA) – A cost benefit analysis technique was also used to evaluate the programmes and projects. The analysis took into account the costs associated with the programmes and compared them to the benefits that were expected to be gained. This technique does not necessary take into account revenue but also considered environmental and social benefits.

Pay Back Period (PBP)- It is the length of time it takes to recover the cost of an investment or to break even.

Real Time Evaluation (RTE)- The ultimate intention of using this evaluation method was to improve the programme concerned. Also, there was no time to use complex methodologies.

Table 2.12: Update on Evaluations Conducted During the Reporting Period.

S/N	Name of the Evaluation	Policy/ Program/Project involved	Consultant or Resource persons involved	Methodology Used	Findings	Recommendations
1.	Mid-Term Evaluation	Redevelopment of Jackson's Park (Phase I and II)	Project Monitoring Team and Soman Consult	Pay Back Period	<p>This method was used to evaluate how long it will take to pay back the initial investment.</p> <p>The funds invested in the Jackson Park would be recouped within 30 years of operation.</p> <p>There are social benefits with regards to the project which includes improvement in sanitation, job creation, improve mental and physical health among others.</p>	Good facility management as outlined in the feasibility studies would achieve results.
2.	Terminal Evaluation	Nsukwao Basin Drainage Improvement Project	Soman Consult, Project Monitoring Team	Cost Benefit Analysis (CBA) and site inspection	<p>Post contract evaluation was conducted after the project was completed.</p> <p>Key finding of the functionality of the pond was that the receptors at ground zero was not functioning. Hence water was not collected in the pond. Some parts of the drain had silted and blocked water passage.</p>	<p>Stone pitching of the area around the receptor was recommended to stop further erosion and make the receptor functional.</p> <p>Other areas in the basin should be stone pitched and desilting to be done.</p>
3.	Terminal Evaluation	Construction of lockable stores at Zongo market.	MPCU Members	Return On Investment (ROI)	The ROI was 9% which means is a good investment. The other 40-unit lockable stores when completed will yield enough revenue for the Assembly	The Assembly should invest in improving the conditions in the market such as provision of security, pavement and fencing
4.	Real Time Evaluation	Child and Family Welfare	MPCU Members	Dialogue	Willingness of victims to report cases of domestic violence, child abuse and neglect	Intensify personal welfare services through counselling, and sensitisation programmes in the communities and use of media platforms
5.	Real Time Evaluation	Community Care Services	MPCU Members	Dialogue, Interviews	Support to PWDs and the vulnerable has made them economically independent. They are able to meet their basic needs.	More funds should be made available to intensify the programme.

2.5 Update on Participatory Monitoring and Evaluation (PM&E) Conducted

Participatory Monitoring and Evaluation (PM&E) encourages and reflects on what has happened in the past in order to make decisions about the future. By PM&E, beneficiary communities learn about things that have worked well and vice versa and through the process, it becomes more likely that corrective measures will be implemented. The effectiveness of participatory monitoring and evaluation lies in the understanding of the stakeholders to agree on the purpose of the evaluation. The objectives of the project, as well as the expected outputs provide a forum for changes and adjustments if the need arises in order to achieve desired results. The PM&E tools employed, projects undertaken, stakeholders involved, methodology used, findings and recommendations are as stated in the Table below:

Table 2.13: Participatory Monitoring and Evaluation (PM&E)

NAME OF TOOL	POLICY/ PROGRAMME/ PROJECT INVOLVED	CONSULTANT OR RESOURCE PERSONS INVOLVED	METHODOLOGY USED	FINDINGS	RECOMMENDATIONS
a. Participatory Rural Appraisal (Transect Walk) b. Site Meetings	Nsukwao Basin Improvement Project (Additional Works)	Municipal Monitoring Team/Contractors/ Assembly members for the various project sites and Elders.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Meetings with Traditional Authorities and Community Leaders and other Key Stakeholders, visual images of project Plans and Monitoring Reports	Unpredictable rainfall pattern hindered the progress of work	It was recommended that the contractors take advantage whenever the weather becomes favourable in order to complete on time.
a. Participatory Rural Appraisal (Transect Walk) b. Site Meetings	Redevelopment of Jackson's Park (Phase I and II)	Municipal Monitoring Team/Consultant/Contractors/ Assembly members for the various project locations and direct stakeholders such as the Basket and Volleyball Club, Taxi Unions and Traders who ply their trade at Jackson's Park.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Meetings with Key Stakeholders, visual images of project Plans and Monitoring Reports	Lot 2 of Phase I had outstanding works to complete. The pace of ongoing works on Phase II was commendable.	It was recommended that management meet with the contractor of Phase I Lot 2 to discuss the way forward.
a. Participatory Rural Appraisal (Transect Walk) b. Site Meetings	Construction of 8-seater WC toilet and changing room for Good Shepherd Anglican School, Korle Nkwanta	Municipal Monitoring Team/Contractor/ Traditional Authority, Education Directorate, Assembly Member for Korle.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	Key stakeholders' participation was inadequate	Users of the facility should be actively involved in the process.
a. Beneficiary Assessment.	Training on Public Financial Management (PFM) and Revised Composite Budget Manual for Honourable Assembly Members	GIZ	Questionnaires were given to beneficiaries of the training programme to rank both the consultant and the various aspect of the training to ascertain how useful it was to the beneficiaries.	The training programme was very impactful participants as it enhanced their knowledge on PFM and Composite Budget Manual.	More of such trainings be held regularly.
a. Beneficiary Assessment.	Training on records Management System	Alex Gasu	Records staff were trained on the new records management system	The training programme was very impactful as records	More of such trainings be held regularly.

				staff knowledge were enhanced with the new records management system	
a. Beneficiary Assessment.	Training on protocols and working procedures of the local government service	HR, ERCC	Newly recruited staff of the Local Government Service were trained on protocols and working procedures of the service.	Newly recruited staff capacity was enhanced with the local government service procedures and working protocols.	More of such trainings be held regularly for newly recruited staff.

CHAPTER THREE

3.0 THE WAY FORWARD

3.1 Key Issues addressed

- The Municipal Transport Officer came out with schedules to manage the use of the few vehicles available.
- The Municipal Planning Officer took the MPCU members through the Annual Progress Report guidelines and had a working session with them.
- Some departments such as the DSW&CD, GEA and Agric were able to implement their activities without direct funding from the Assembly through collaboration with other departments and agencies.
- Some Departments took advantage of worship centers such as churches and mosques to conduct sensitization programmes thereby cutting down cost. These departments included the DSW&CD, NADMO, Department of Agriculture and the Department of Education.

3.2 Key Issues Yet to Be Addressed

- Inadequate capacity to conduct Monitoring and Evaluation.
- Procurement of vehicles to conduct Monitoring and Evaluation.
- Delays in the release of the statutory funds have affected the pace of implementation of projects and programmes.
- Lack of improvement on IGF
- It is very expensive conducting Participatory Monitoring and Evaluation
- Poor maintenance of office equipment leading to frequent breakdown.
- Limited stakeholder participation in Assembly's activities.
- Weak implementation of byelaws.

3.3 Recommendations

1. Professional capacity programmes should be organized for staff especially the head of monitoring team.
2. The Assembly should procure more vehicles to enable the monitoring team conduct regular monitoring exercises.

3. Statutory funds such as the DACF should be released on time to implement projects and programmes.
4. Implement revenue improvement strategies such as instituting an electronic billing system.
5. More training programmes should be organized for revenue collectors to improve upon revenue performance.
6. Intensify the implementation of byelaws on sanitation.
7. More funds should be allocated to conduct Participatory and Evaluation.

3.4 Conclusion

It is the hope of the Assembly that these recommended strategies would be pursued in order to step up the general efforts of promoting growth in the local economy and also facilitating development in the various sectors, to improve the living conditions of the people in the Municipal.

The Assembly, in collaboration with all the decentralized departments, Non-Governmental Organizations (NGOs) and the Private Sector, will continue to make judicious use of available resources, to embark on the various planned programmes, projects and activities, as relevant to achieving the set goals of the National Medium-Term Development Policy Framework (NMTDPF).