

KOMENDA-EDINA EGUAFO-ABREM (KEEA) MUNICIPAL ASSEMBLY



ANNUAL MUNICIPAL COMPOSITE PROGRESS REPORT FOR 2021 FISCAL YEAR

UNDER THE
MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK, 2018-2021. AN AGENDA FOR
JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL.

MUNICIPAL PLANNING CO-ORDINATING UNIT (MPCU)
ELMINA C/R - GHANA
JANUARY, 2022

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LIST OF ACRONYMS

ANC	-	Ante Natal Care
BECE	-	Basic Education Certificate Exams
BNI	-	Bureau of National Investigation
CAD	-	Central Administration Department
CBO	-	Community Based Organisation
CBRDP	-	Community Based Rural Development Project
CHPS	-	Community Health Planning Services
CIDA	-	Canadian International Development Agency
CWSA	-	Community Water and Sanitation Agency
DACF	-	District Assembly Common Fund
DACF-RFG	-	District Assembly Common Fund Responsiveness Factor Grant
GES	-	Ghana Education Service
GETFUND	-	Ghana Education Trust Fund
GoG	-	Government of Ghana
IGF	-	Internally Generated Funds
ISD	-	Information Service Department
KEEA	-	Komenda-Edina-Eguafo-Abrem
LEAP	-	Livelihood Empowerment Against Poverty
MHD	-	Municipal Health Directorate
MMDAs	-	Metropolitan, Municipal and District Assemblies
MPCU	-	Municipal Planning Co-ordinating Unit
MRH	-	Ministry of Roads and Highway
MTDP	-	Medium Term Development Plan
NDPC	-	National Development Planning Commission
NGO	-	None Governmental Organisation
NHIS	-	National Health Insurance Scheme

EXECUTIVE SUMMARY

The National Development Planning (Systems) Act, 1994 (Act 480) enjoins the Metropolitan, Municipal and District Assemblies to undertake development-planning functions in consultation with the Sub- District Structures and the Communities as a whole. It also directs the Assemblies to ensure that the Development Planning undertaken is based on National Development Guidelines issued by the National Development Planning Commission (NDPC).

In fulfilment of the above, the KEEA Municipal Assembly prepared the 2018-2021 Medium Term Development Plan based on the Coordinated Programme of Economic and Social Development Policies (2017-2024) issued by the National Development Planning Commission for implementation within the four (4) year period. Out of the plan were phased out annual action plans (for 2018, 2019, 2020 and 2021) for effective implementation.

In line with the Policy Framework, the priority areas of the 2018 – 2021 MTDP are Improving Agricultural Productivity, Local Economic Development, Education, Roads, Health, Water and Sanitation.

The 2021 Annual Action Plan contained 157 projects and programmes and was expected to cost **GH¢ 11,417,020.96**. By the end of the year 2021, a total of 137 projects and programmes representing 87% were completed, 11 projects representing 7% were on going and 9 projects representing 6% were yet to be started. Also, the performance on the proportion of 2018-2021 Medium Term Development Plan achieved in the 2021 Fiscal year was 23.5%, this brings a total MTDP (2018-2021) implementation performance to 84.33% in the disaggregated performance (2018- 18.75%, 2019-21.08%, 2020-21% and 2021-23.5%).

This report, which is organized into three chapters, presents details of the implementation of the Medium-Term Plan and the 2021 Annual Action Plan as at 31st December 2021. Chapter one covers the general introduction of the report while chapter two consists of the reports on Monitoring and Evaluation activities that were undertaken. Chapter three (3) focuses on key issues addressed and those yet to be addressed and recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

CHAPTER ONE

INTRODUCTION

In line with the National Development Planning (Systems) Act, 1994 (Act 480) which enjoins the Metropolitan, Municipal and District Assemblies to undertake development planning functions in consultation with the Sub-District Structures and the Communities as a whole, the KEEA Municipal Assembly prepared the 2018-2021 Medium-Term Development Plan based on the new policy guideline dubbed “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” which succeeded the Ghana Shared growth and Development Agenda II for implementation within the four (4) year period. The Interventions within the four (4) year plan are phased out into annual action plans for effective implementation.

Monitoring and Evaluation activities are conducted intermittently to ensure that actions meet set targets and are in line with the set objectives.

After the M&E activities, Metropolitan, Municipal and District Assemblies (MMDAs) are equally required to compile and submit quarterly progress reports as well as Annual Progress Reports on the Implementation of the District Medium Term Development Plans (DMTDP) and other critical development and poverty issues to the Regional Coordinating Council (RCC), and the National Development Planning Commission (NDPC).

This report therefore presents the findings and issues in the 2021 monitoring and evaluation exercises conducted by the Municipal Planning and Coordinating Unit (MPCU), on the interventions earmarked in the Annual Action Plan and the Medium-Term Development Plan for implementation.

This first chapter of the reports give brief of the Municipality and presents the purpose of M&E for the stated period, summary of achievements of the implementation of the DMTDP, Challenges encountered in the implementation of the DMTDP including M&E challenges and the process involved.

1.1 PROFILE

The Komenda- Edina- Eguafo- Abrem Municipality is made of four Municipal Traditional Areas or States, which have been put together to constitute a political Municipality. Carved out of the Cape Coast Municipal Council, the KEEA Municipality is one of the forty-six (46) new districts created in 1988 as part of the Decentralization Programmes in Ghana.

The Municipality has a fantastic assemblage of culture. Elmina, the Municipal capital, prides itself as the first point of call by the Europeans on their exploration tour of Africa. It had the first contact with the Portuguese in 1471. The oldest Castle in Africa, south of the Sahara, the Elmina Castle, (built by the Portuguese in 1482), is located in the Municipality. The mutual trade relations between the Municipality and its people, (particularly the people of Elmina) and the Dutch span over 300 years.

The Municipality still has the traces of those relationships in terms of architecture, monuments (Dutch Cemetery in Elmina) and European offspring as well as names.

In all, there is one major festival in the municipality which is the Bakatue (Harvest Festival) festival celebrated on the first Tuesday of July by the Elmina Traditional area.

This is a brief profile of the Komenda-Edina-Eguafo-Abrem Municipal Assembly of which Elmina is the Capital. Elmina is one of Ghana's most famous historic towns and its strategic location and history makes it the beacon for investment and the heart of splendid tourists' destination of par excellence not only in the Central Region of Ghana but in the west African sub region.

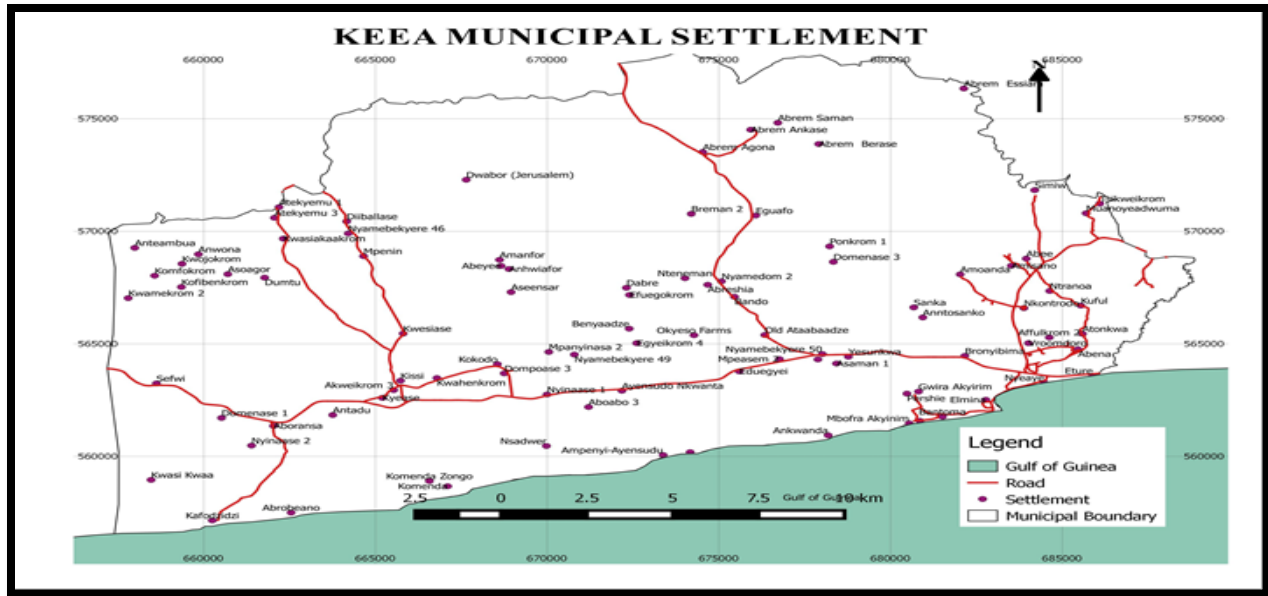


Figure 1.0: Geographical Location of the District in the Regional Context

The 2021 PHC report has the Municipal population at 166,017. The total population for Male is 80,570 and Female is 85,447 representing 48.53% and 51.47% respectively. Thirty-Seven (37%) percent of the population in the Municipality lives in urban centers while Sixty- Three (63%) reside in the Rural Area. There are four major towns with respective population figures of over five thousand (5,000) people; these are Elmina, Komenda, Kissi and Agona Abrem.

VISION

‘To become a model environment for Local Economic and social development through transparent and participatory local governance’

MISSION

To harness and utilize available resources effectively and efficiently in order to promote sustainable development based on commitment to accountability, quality services, openness, environmental management and active grassroots participation within the confines of good governance.

Core Functions Of The District Assembly

District Assembly exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.

It is responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council, development plans of the district to the National Development Planning Commission for approval and the budget of the district related to the approved plans to the Ministry for Finance for approval;

Additionally, it has the responsibilities to;

- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- be responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- ensure ready access to Courts in the district for the promotion of justice;

Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment

Municipal Sub-Structure

In response to the demands for popular participation in promoting decentralization and good governance, the Komenda Edina Eguafo Abrem has been delineated into three (6) Zonal Councils for easy local level administration.

These include;

a) SUB-STRUCTURE

The Assembly has six (6) Zonal Councils namely;

- i. Komenda Zonal Council
- ii. Elmina Zonal Council
- iii. Ntranoa Zonal Council
- iv. Eguafo Zonal Council
- v. Ayensudo Zonal Council
- vi. Kissi Zonal Council

1.2 STATUS OF IMPLEMENTATION OF DMTDP

The total planned projects and programmes in the 2021 Composite Annual Action Plan of the Assembly is One Hundred and Fifty-Seven (157) comprising 22 physical projects including rolled over projects from previous years and 135 non-physical projects.

Overall, 137 projects & programmes representing 87% of planned projects were completed. Projects/Programmes that were commenced but not completed as at 31st December, 2021 are 11 in number. This represents 7% of the total planned projects. The remaining 9 projects/programmes representing 6% were projects and programmes not implemented as at 31st December, 2021 and expected to roll over for implementation 2022 Fiscal year.

The level of implementation of planned projects/activities as at 31st December, 2021 is illustrated in figure 2 below.

FIG 1.1: STATUS IN THE IMPLEMENTATION OF 2021 COMPOSITE ANNUAL ACTION PLAN

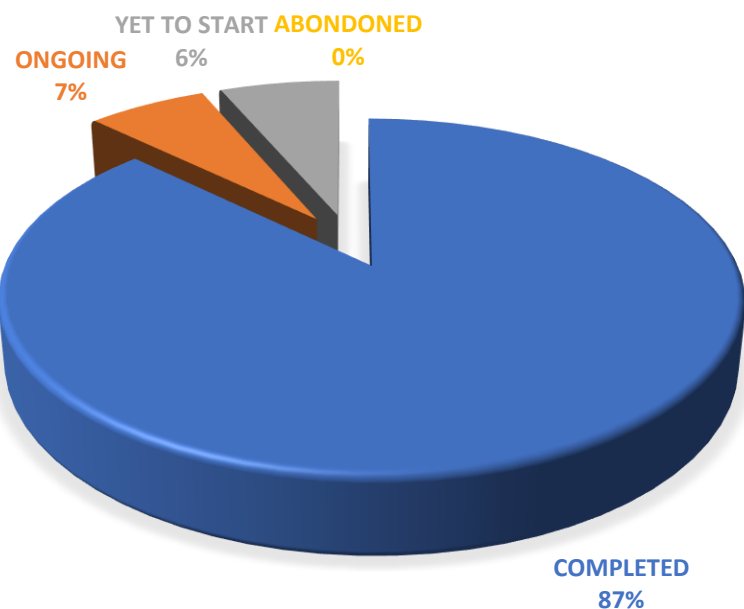


Table 1.0: PROPORTION OF THE DMTDP IMPLEMENTED IN 2021

	Baseline			Target	Actual
	2018	2019	2020	2021	2021
1. Proportion of the annual action plans implemented by the end of the year:	75%	75%	84%	100%	94%
a. Percentage completed	64%	72.66%	77%	100%	87%
b. Percentage of ongoing interventions	11%	2.34%	7%	0%	7%
c. Percentage of interventions abandoned	0%	-	0%	0%	0%
d. Percentage of interventions yet to start	25%	25%	16%	0%	6%
2. Proportion of the overall medium-term development plan implemented	18.75	21.08%	21%	25%	23.5%

Proportion of the DMTDP Implementation (2018-2021)

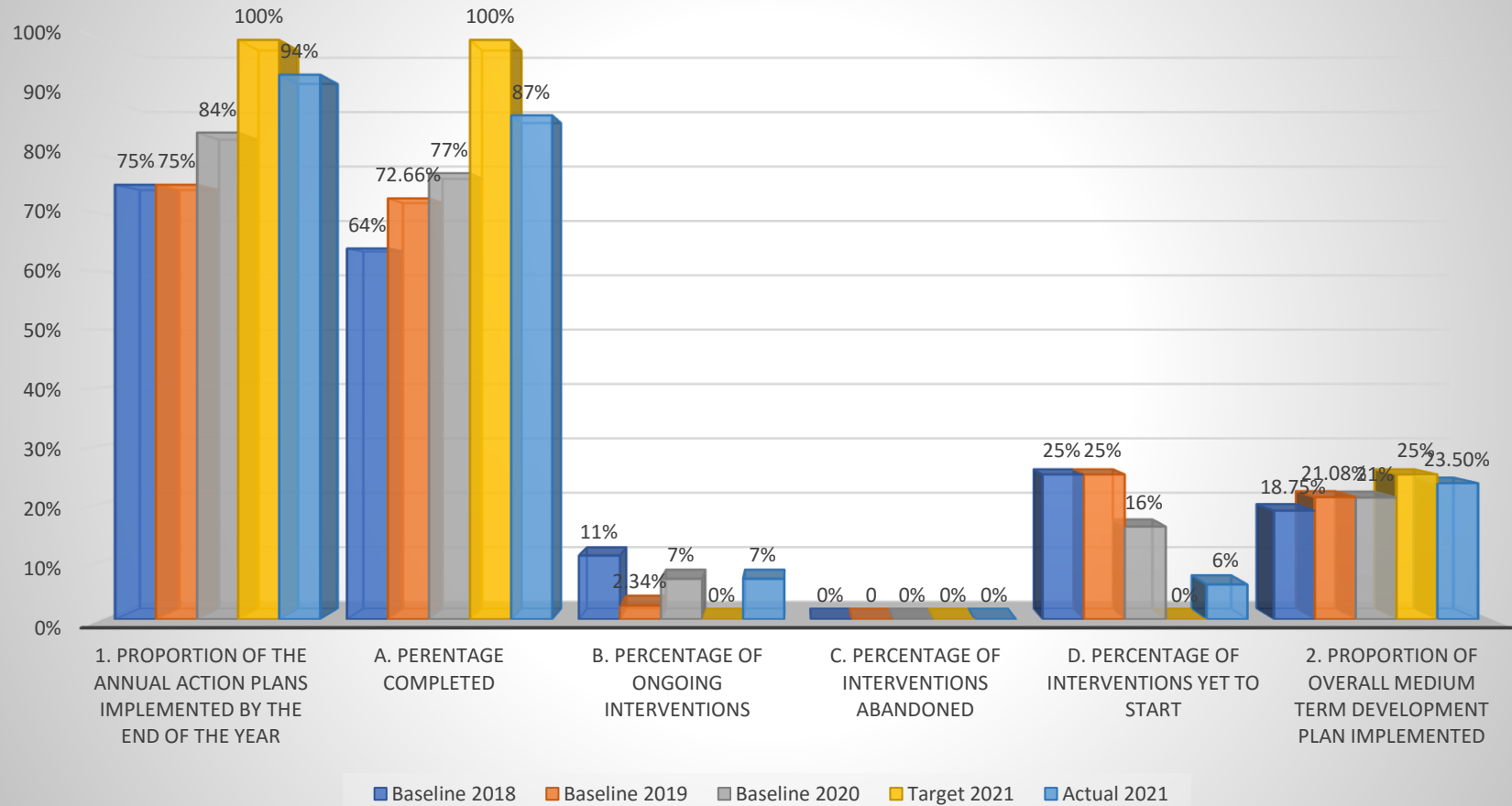


Table 1.1: Details on the annual action plan implemented under the Agenda for Jobs Policy Framework

Sn	Development dimension	2021	
		Plan	Exec.
1.	Economic Development	41	37- Completed 2- Ongoing 2- Yet to Start
2.	Social Development	51	41- Completed 6- Ongoing 4- Yet to Start
3.	Environment, infrastructure and Human Settlement	42	38- Completed 2- Ongoing 2- Yet to Start
4.	Governance, Corruption and Accountability	23	21- Completed 1- Ongoing 1- Yet to Start
5.	Ghana's role in international affairs	0	0
	Total	157	137-Completed 11- Ongoing 9- Yet to start

1.3 PURPOSE OF THE M&E FOR THE STATED PERIOD

The essence of the M&E for the period under review is to track the level of implementation of programmes and projects in the Municipal Composite Annual Action Plan and by extension the District Medium Term Development Plan. This is also in fulfilment of the mandate of the District Planning Coordinating Unit (DPCU) under the LI 2232 and the Local Governance Act, 2016 (Act 936) to submit to the appropriate quarters, report on the progress of all programmes and projects being implemented in the Municipality.

1.4 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED

Relevant data on activities outlined for the 2021 Fiscal year was collected from the Departments/Units and stakeholders including development agencies operating in the Municipality using participatory approaches, project and programme reviews as tools. The Municipal Planning and Coordinating Unit undertook the collation and analysis of the data.

The process of M&E starts from the planning stage where stakeholders are brought together to assess alternatives and select priorities for the development of the Medium-Term Development Plan.

It continues from implementation with the holding of meetings to review, analyze and report on the activities of the departments and units of the Assembly in line with the set indicators for tracking the implementation of projects and programmes outlined in the Plan.

The results of the analysis were then validated and disseminated at stakeholders' review forum organized at the General Assembly Hall, Municipal Capital- Elmina.

Table 1.2: List of some Participants of the Monitoring and Evaluation Exercise

NO	NAME	DESIGNATION
1.	Hon. Solomon Ebo Appiah	Municipal Chief Executive
2.	Mr. Emmanuel Ikpe Quarcoe	Municipal Co-ord. Director
3.	Mr. Degraft Johnson Taylor	Municipal Development Planning Officer
4.	Mr. Francis Inkoom	Ghana Education Service

NO	NAME	DESIGNATION
5.	Mrs. Catherine Ampah-Brient	Ghana Health Service
6.	Mr. Mark Kingsley Halm	Municipal Works Engineer
7.	Mrs Victoria Dansoa Abankwa	Municipal Director, Agriculture
8.	Mr. Kingsford Mensah	Ass. Municipal Budget Analyst
9.	Mr. Ebenezer. Kojo Ortsin	Municipal Town and Country Planning Officer
10.	Mr. Bashiru Saeed	Municipal Finance Officer
11.	Mr. Worlanyo Alatevi	Municipal Budget Analyst
12.	Hon. Alberta Kpeleku	Assembly Representative
13.	Mr. Baffoe-Hackman	Municipal Engineer, DUR
14.	Mr. O.Y Owusu Sekyere	Municipal Environmental Health Officer
15.	Mr. Patrick Obeng Yeboah	NADMO
16.	Mr. George Amo-Arhin	Assistant Planning Officer
17.	Mrs. Ama Arhin	Internal Audit

Other stakeholders

NO	NAME	DESIGNATION/ COMMUNITY	COMPANY/
Contractors/ Representatives on Site at the Time of Visit			
1.	Mark Dadzie	Kofamp Ventures	
2.	Kweku Essoun	All-99 Enterprise	
3.	Kofi Quansah	M/s Eagle Construction Company Limited	
4.	Kobina kwasa	KWAS Construction Limited	
Representatives of NGOs			
5.	Mrs. Alberta Kpeleku	Rep. 360 Human Rights	
6.	Mr. Philip Bosomtwe	Executive Dir. – Peyrog	
Community Members Interacted with During Monitoring Exercise			
7.	Nana Terpor II	Chief-Agona	

NO	NAME	DESIGNATION/ COMMUNITY	COMPANY/
8.	Efua Ackon	Dominas	
9.	Nana Nyarkoh	Ntranoa	
Assembly Members Interacted with During Monitoring Exercise			
10.	HON. ISAAC JOJO ACKON-DONKOH	Komenda	
11.	HON. PATRICK OBENG YEBOAH	Agona	
12.	HON. KEN KUFFOUR GYAMFI	Elmina	
13.	HON. PAUL JUSTICE MENSAH	Elmina	
14.	HON. SNR. PASTOR WILLIAM THOMAS ESSILFIE-	Elmina	
15.	HON. AMADU DAWDA	Elmina	
16.	HON. NANA GYAN DADZIE I	Eguafo	
17.	HON. NANA KODWO EDUAKWA V-	Atonkwa	
18.	HON. EBENEZER OBENG-	Agona	
19.	HON. NANA TERPOR V	Agona	

CHAPTER TWO

2.0 M&E ACTIVITIES REPORT
2.1 PROJECT STATUS FOR THE 2021 FISCAL YEAR

Table 2.0: Project Register for 2021 Fiscal Year.

s/n	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH ₵	SOURCE OF FUNDING	DATE OF AWARD	STARTING DATE	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARK
1	Construction of 1No. 2-unit KG Block with Office and Store at Sehwi	Social Development	Sehwi	KOFAMP VENTURES	164,935.65	DACF-RFG	4/11/20	11/11/20	11/05/21	94,524.02	70,411.63	90%	Painting level-ongoing
2	Construction of 1No. 10-unit market shed, 2No Stores and Toilet Facility at Dominase	Economic Development	Dominase	ALL 99 ENTERPRISE	223,729.60	DACF-RFG	4/11/20	11/11/20	11/05/21	124,096.28	99,633.32	90%	Painting level-ongoing
3	Construction of 1No. CHPS Compound with medical equipment with 1No. mechanized borehole	Social Development	Abrem Berase	M/S EAGLE CONSTRUCTION LIMITED	474,632.00	JAPAN GGHS P	09/03/21	16/03/21	09/01/22	204,488.55	270,143.45	100%	Completed
4	Construction of 1No. 2-unit KG Block with Office and Store at Akwakrom	Social Development	Akwakrom	KOFAMP VENTURES	164,935.65	DACF-RFG	4/11/20	11/11/20	11/05/21	94,524.02	70,411.63	90%	Painting level-ongoing
5	Construction of 1No. 12-unit market shed, 2No. stores and market facility at Ntranoa	Social Development	Ntranoa	ALL 99 ENTERPRISE	223,729.60	DACF-RFG	4/11/20	11/11/20	11/05/21	124,096.28	99,633.32	90%	Painting level-ongoing
6	Construction of 1No. CHPS Compound at Saman Abotar Park	Social Development	Saman Abotar Park	KWAS CONSTRUCTION LIMITED	383,292.80	DACF	4/11/20	11/11/20	11/05/21	30,000.00	353,292.80	30%	Sub-structure

s/n	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH ₵	SOURCE OF FUNDING	DATE OF AWARD	STARTING DATE	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARK
													Ongoing
7	Reshaping of Aburansa to Kafodzidzi feeder Roads (4.1km) and Filing of Culvert	Social Development	Aburansa, Kafodzidzi	REKADON LTD	80,000.00	MP DACF	15/12/21	22/12/21	24/12/21	80,000.00	0	100%	Completed
8	Renovation of Seater KVIP Toilet facility at Bantuma	Social Development	Bantuma	REKADON LTD	25,000.00	MP DACF	15/12/21	22/12/21	24/12/21	25,000.00	0	100%	Completed

Figure 2.0 Pictures of some selected projects



Construction of 1No. CHPS Compound with medical equipment with 1No. mechanized borehole



1.NO CHPS COMPOUND AT SAMAN ABOTAR PARK



1NO. 10-UNIT MARKET SHED, 2NO. STORES AND TOILET FACILITY AT NTRANOA



D

PROCUREMENT OF 800NO. DUAL DESKS

1.NO. 2UNIT KG BLOCK AT SEFWI



1.NO. 2UNIT KG BLOCK AT AKWAKROM



Reshaping of Aburansa to Kafodzidzi feeder Roads (4.1km) and Filing of Culvert



Procurement of 10.NO Communal Containers

Table 2.1: Programme Register (All Programmes Implemented In the 2021 Fiscal year)

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GHS	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Purchase of utilities (electricity and internet data)	Economic	3,600.00	IGF MAG	1st January 2021	31 st Dec., 2021	3,600.00	0.00	100.00	All officers and clients (farmers, agro-processors, marketers, etc.)	
Maintenance and running of official vehicle and motorbikes	Economic	31,059.00	MAG GoG IGF	1st January 2021	31 st Dec., 2021	29,259.00	1,800.00	94.20	Eighteen (18) technical officers	Funded from MAG and pre-financed for GoG
Maintenance of office equipment and purchase of stationery for office use	Economic	3,278.00	GoG	1st January 2021	31 st Dec., 2021	3,278.00	0.00	100.00	All officers and clients (farmers, agro-processors, marketers, etc.)	Pre-financed
Procure PPEs against COVID-19	Economic	700.00	MAG	1st January 2021	31 st March, 2021	700.00	0.00	100.00	All 33 technical and supporting staff benefited	
Procure office equipment and other logistics	Economic	9,500.00	GoG DACF	1 st April, 2021	30 th June, 2021	0.00	9,500.00	0.00		
Annual performance assessment	Economic	0.00	-	1st January 2021	31 st Dec., 2021	0.00	0.00	100.00		
Work planning (including gender consideration)	Economic	0.00	-	1st January 2021	31 st Dec., 2021	0.00	0.00	100.00	Women and other vulnerable groups were engaged in all training programmes	
Monitoring of interventions implementation by MCE, MCD, MDA, MAOs and Accountant	Economic	21,500.00	MAG	1st January 2021	31 st Dec., 2021	21,500.00	0.00	100.00	96 communities	
MPCU members to undertake monitoring visits to beneficiary communities	Economic	1,600.00	MAG	1st January 2021	31 st Dec., 2021	1,600.00	0.00	100%		
Conduct demand-driven training for field staff (AEAs) once every two months	Economic	3,200.00	GoG	1st January 2021	31 st Dec., 2021	3,200.00	0.00	100.00	18 Officers	Pre-financed
Upgrade staff qualification and competencies	Economic	8,000.00	DACF	1st January 2021	31 st Dec., 2021	0.00	8,000.00	0.00		
Officers to attend training workshops, seminars on TEDMAG, etc.	Economic	4,095.00	GoG MAG	1st January 2021	31 st Dec., 2021	4,095.00	0.00	100.00	18 Officers	Funded from MAG and pre-financed for GoG

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GHS	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Organise 6 management meeting	Economic	216.00	MAG	1st January 2021	31 st Dec., 2021	216.00	0.00	100.00	Nine officers	More than 6 management meetings were held
Organise 12 technical review meetings	Economic	13,800.00	MAG	1st January 2021	31 st Dec., 2021	13,800.00	0.00	100.00	Thirty officers (technical and supporting staff)	
Annual performance assessment (planning, budgeting and report writing)	Economic	2,667.43	MAG GoG	1st January 2021	31 st Dec., 2021	2,667.43	0.00	100.00	Quarter and annual reports have been compiled and submitted	Funded from MAG and pre-financed for GoG
Conduct basic agricultural statistics information – Multi Round Annual Crop and Livestock Survey (MRACLS)	Economic	1,520.00	GoG IGF	1st January 2021	31 st Dec., 2021	1,520.00	0.00	100.00	Agricultural Officers conducted survey (information on holders) from 10 Enumeration Areas and carried out yield study in 13 farms	Pre-financed
Collection of commodities, farm inputs and transportation prices of various agricultural produce	Economic	1,200.00	MAG	1st January 2021	31 st Dec., 2021	1,200.00	0.00	100.00	One market Enumerator	
Conduct 2 farmers field days to the Livestock Demonstration Centre for 40 livestock farmers	Economic	610.00	MAG	1 st April, 2021	31 st Dec., 2021	610.00	0.00	100.00	Forty (40) farmers (26 males and 14 females)	
Conduct 2 farmer field days to each of the demonstration sites on GAPs in maize and vegetables	Economic	0.00	-	1 st April, 2021	31 st December, 2021	0.00	0.00	100.00	353 farmers (219 males and 134 females)	
Thirteen AEAs to conduct 2,496 home and farm visits	Economic	20,100.00	MAG	1st January 2021	31 st Dec., 2021	20,100.00	0.00	100.00	32,969 farmers (18,448 males and 14,5210 females)	
Organize Research-Extension-Farmer-Linkage (RELC) session for 25 Technical Officers and 35 actors along the agricultural value chain	Economic	2,950.00	MAG	1 st April, 2021	30 th June, 2021	2,950.00	0.00	100.00	30 males and 30 females	

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GHS	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Collaborate with ADRA and UNHCR to provide extension services (training, setting up demonstration fields, etc.) at Egyekrom Refugee Camp	Economic	0.00	-	1st January 2021	31 st Dec., 2021	-	-	100.00	17 pigs farmers and 38 poultry farmers	All programmes were funded by ADRA and UNHCR
Organize 6 training sessions on yield performance of one time application of combined NPK and Urea fertilizers in maize production	Economic	760.00	MAG	1st January 2021	30 th September, 2021	760.00	0.00	100.00	90 farmers (40 males and 50 females)	
Facilitate the distribution on inputs (maize, vegetables seeds and fertilizers) under Planting for Food and Jobs (PFJ) initiative	Economic	2,400.00	MAG	1st January 2021	30 th September, 2021	2,400.00	0.00	100.00	897 farmers, (622 males, 268 females and 7 institutions)	
Facilitate the distribution of 16,000 coconut seedlings to 200 farmers	Economic	101,500.00	DACF MAG	1st January 2021	30 th September, 2021	1,500.00	1000,000.00	29.69	64 farmers (50 males and 14 females)	Funds from DACF are yet to be released
Four officers record the sales and distribution of farm inputs under PFJ programme	Economic	3,000.00	MAG	1st January 2021	31 st December, 2021	3,000.00	0.00	100.00		
Organize 2 training sessions on sustainable pig production and IMO Technology for 50 RFJ beneficiary farmers	Economic	1,040.00	MAG	1 st April, 2021	30 th September, 2021	1,040.00	0.00	100	50 farmers (37 males and 13 females)	
Facilitate the distribution of breeding stock (pigs) to farmers under the RFJ Programme	Economic	900.00	MAG	1 st April, 2021	30 th September, 2021	900.00	0.00	100	20 farmers (13 males, 6 females and 1 institution)	100 (80 gilts and 20 young boars) were supplied
Organise 18 radio programmes on topical agricultural issues at	Economic	1,440.00	MAG	1st January 2021	31 st December, 2021	1,440.00	0.00	100.00	Farming communities within coverage area	

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GH\$	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Benya FM, Ahomka FM, Asafo FM and Radio Komenda										
Sensitize 300 farmers on HIV/AIDS and Child Labour impacts on agricultural performance in the municipality by December, 2021	Economic	0.00	-	1st January 2021	31 st December, 2021	0.00	0.00	100.00	3,432 farmers	
Prepare and distribute extension materials (fliers on GAPs in crop and animal production)	Economic	700.00	MAG	1st January 2021	31 st December, 2021	700.00	0.00	100.00		
Organize 4 video documentary shows on management of fruit fly in citrus plantation	Economic	880.00	MAG	1st January 2021	30 th June, 2021	880.00	0.00	100.00		Four farming communities: Dominase, Abeyee, Simiw and Eguafu
Thirteen AEs establish 2 demonstration sites on GAPs in maize and vegetables production	Economic	0.00	-	1st January 2021	31 st December, 2021	0.00	0.00	50.00	234 farmers in 13 communities	
Backstop 13 AEs to conduct demonstration on good husbandry practices in small ruminant production	Economic	0.00	-	1st January 2021	31 st December, 2021	0.00	0.00	50.00	182 farmers	
Strengthen 3 FBOs in group dynamics, building a strong team, preventing and managing conflicts, record keeping, etc.	Economic	380.00	-	1st January 2021	30 th September, 2021	380.00	0.00	100.00		
Create a database on existing FBOs in the municipality	Economic	0.00	-	1st January 2021	31 st December, 2021	-	-	25.00		
AEAs facilitate formation of at least 5 FBOs and make them functional	Economic	0.00	-	1st January 2021	31 st December, 2021	-	-	60.00	Three FBOs were formed and registered	
Undertake clinical interventions and	Economic	1,125.00	MAG	1st January 2021	31 st December, 2021	1,125.00	0.00	100.00	1,218 farmers	

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GHS	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
treatment of livestock species										
Conduct disease surveillance in both domestic and wild animals	Economic	370.00	IGF	1 st January 2021	31 st December, 2021	370.00	0.00	100.00	15 farming communities	Pre-financed
Undertake PPR vaccination for sheep and goats	Economic	2,146.00	GoG	1 st April, 2021	30 th June, 2021	0.00	2,146.00	0.00		
Collection of weather information	Economic	400.00	MAG	1st January 2021	31 st December, 2021	400.00	0.00	100.00		
Collaborate with ADRA/UNHCR to organize 1 exhibition (mini fair) for farmers	Economic	0.00	-	1st January 2021	31 st December, 2021	-	-	100.00		
Organize the Municipal version of the National Farmers' Day Celebration	Economic	51,000.00	DACF	1st January 2021	31 st December, 2021	60,752.00	0.00	100.00	Fourteen individuals and groups were awarded	
Twenty Officers to undertake training on market oriented agricultural programme	Economic	1,200.00	GoG	1st January 2021	30 th September, 2021	1,200.00	0.00	100.00		Pre-financed
Organise 4 demonstration sessions on utilization of coconut and mango for 100 food processors in 4 communities	Economic	880.00	MAG	1st January 2021	30 th September, 2021	880.00	0.00	100.00		
Organise 4 training sessions for 100 processors (food and oil palm) on proper labelling and packaging for competitive market	Economic	880.00	MAG	1st January 2021	30 th September, 2021	880.00	0.00	100.00		
Conduct 2 demonstration on climate smart agricultural practices	Economic	690.00	MAG	1 st April, 2021	30 th September, 2021	690.00	0.00	100.00		
Intersectoral social services (ISS) – Child Protection - UNICEF	Social	45,000.00	UNICEF	Jan, 2021	Dec, 2021	45,000.00	0.00	100%	5325	

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GHS	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
School Feeding	Social			1 Jun 2021	31 Dec 2021				3,656	36 out of 64 schools participated
NHIS Week	Social			15 Nov 21	26 Nov 21			78.13%	4,688	
Covid-19 vaccination exercise	Social	10,234.00	World bank	Aug. 2021	In process	10,234.00	0.00	0.06% of the total projected population		Ongoing
EPI mop-up exercise	Social		IGF	19/11/21	26/11/21			Implemented		Successful
Family planning campaign	Social	2,000.00	IGF	2/11/21	7/11/21	2,000.00	0.00	Implemented		Successful
Psycho-social support for pupils and staff	Social		UNICEF	9/9/21				Initial stage	All basic schools	
Ghana Accountability for Learning Outcomes Project	Social	110,500	World Bank	9/01/21	2025	110500		Ongoing	43 primary schools	
Stakeholder Review meeting on guidelines for re-opening of schools during COVID-19	Social									
Domiciliary/institutional/industrial inspections	Environmental & Sanitation Management	5000	IGF	01/01/2021	31/12/2021	5000	3000	86.4	2299	Completed (74 schools, 1273 houses, 54 hotels & industries)
Urban CLTS activities implementation	Environmental & Sanitation Management	186,905	UNICEF/IGF	01/01/2021	31/12/2021	132,000	132,000	100	10800	Completed
Monitoring activities of private waste management companies	Environmental & Sanitation Management	2400	IGF	01/01/2021	31/12/2021	0	2400	100	14000	Completed
Improving solid/liquid waste management, disposal and maintenance at dump sites in the communities, including final disposal site	Environmental & Sanitation Management	423,500	DACF	01/01/2021	31/12/2021	423,500	0	100	Municipal wide	Completed
Sensitization of food/drink handlers	Environmental & Sanitation Management	2500	IGF	01/01/2021	31/12/2021	2500	0	87.5	1900	Completed
Clean up exercises	Environmental & Sanitation Management	20,000	IGF/DACF	01/01/2021	31/12/2021	12,000	8,000	90	23560	Completed

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GHS	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Procurement of 10 skip containers	Environmental & Sanitation Management	200,000	IGF DACF GoG	01/01/2021	31/12/2021	200,000	0	100	3000	Completed
Inspection and monitoring of public latrines operations and maintenance	Environmental & Sanitation Management	6,250	DACF	01/01/2021	31/12/2021	0	0	78	42	Completed

2.2 UPDATE ON DISBURSEMENTS FROM FUNDING SOURCES

Table 2.2: UPDATE ON REVENUE SOURCES

REVENUE ITEMS	2020	ANNUAL BUDGET	ANNUAL-2021	ANNUAL
	BASELINE		ACTUAL	
		GH¢	GH¢	%
RATES	119,442.15	415,500.00	194,361.96	46.78
LANDS & CONCESSION	221,203.69	220,762.15	311,792.59	141.23
RENTS OF LANDS, BUILDINGS & HOMES	79,332.00	87,278.00	80,661.00	92.42
LICENSES	206,358.79	168,584.00	327,843.97	194.47
FEES	245,814.37	345,392.20	239,048.30	69.21
FINES	4,528.40	15,106.00	24,178.00	160.06
MISCELLANEOUS	59,472.53	46,289.47	4,426.00	9.56
TOTAL IGF	986,934.94	1,298,911.82	1,182,311.82	91.02
GRANTS - DISTRICT				
GOG Transfers	3,903,628.71	3,137,711.19	4,378,136.34	139.53
DACF	263,477.62	4,765,473.25	1,150,234.83	24.14
M-SHARP		-	4,221.32	-
DADF-RFG	208,332.81	1,815,933.70	1,702,868.53	93.77
UDG Transfer		-	-	-
Other donor fund WASH-UNICEF	78,180.62	-	217,050.00	-
Other donor fund (MAG)	192,776.62	398,991.00	52,936.22	13.27
TOTAL GRANT	7,253,603.21	10,118,109.14	7,505,447.24	74.18
TOTAL REVENUES	8,240,538.15	11,417,020.96	8,687,759.06	76.09

KEEA Trial Balance, 2021

Table 2.3: UPDATE ON EXPENDITURE (ALL SOURCES)

EXPENDITURE ITEMS	2020	ANNUAL BUDGET	ANNUAL ACTUAL	ANNUAL
	BASELINE		ACTUAL	
		GH¢	GH¢	%
IGF				
Compensation	211,522.23	178,031.81	294,606.51	165.48
Goods and Services	722,897.38	861,097.71	857,165.38	89.60
Non-financial Assets	27,884.28	256,782.30	-	
TOTAL IGF	962,303.89	1,298,911.82	1,151,771.89	88.67
GRANTS				
Compensation	3,744,106.71	3,155,054	4,278,927.34	135.62
Goods and Services	4,740,341.62	4,672,961.06	1,631,339.39	34.91
Assets	1,197,274.12	2,290,093.70	652,810.32	28.51
TOTAL GRANT	8,144,482.99	10,118,109.14	6,563,077.05	64.86
TOTAL EXPENDITURE	9,106,786.88	11,417,020.96	7,714,848.94	67.57

KEEA Trial Balance, 2021

2.3 ANALYSIS ON REVENUE SOURCES

As indicated in the table, a total annual budget of 2020 and 2021 increased from GHC 986,934.94 to GHC 1,298,911.82. Out of the annual budget estimated in 2021, GHC 1,182,311.82 was actualized representing 91.02% of the estimated budget. Thus, 8.98% was still there to be actualized.

The total annual estimated grant for 2021 was GHC 10,118,109.14 which was more than that of 2020. GHC 7,505,447.24 was actualized from GHC 10,118,109.14 in 2021 which represents 74.18% leaving a reminder of 25.82%.

As shown in the table, there was a revenue increase of GHC 447,220.91 from 2020 to the actualized revenue on 2021. Thus, a total of GHC 11,417,020.96 was estimated in 2021. The actualized revenue of GHC 8,687,759.06 represented 76.09%.

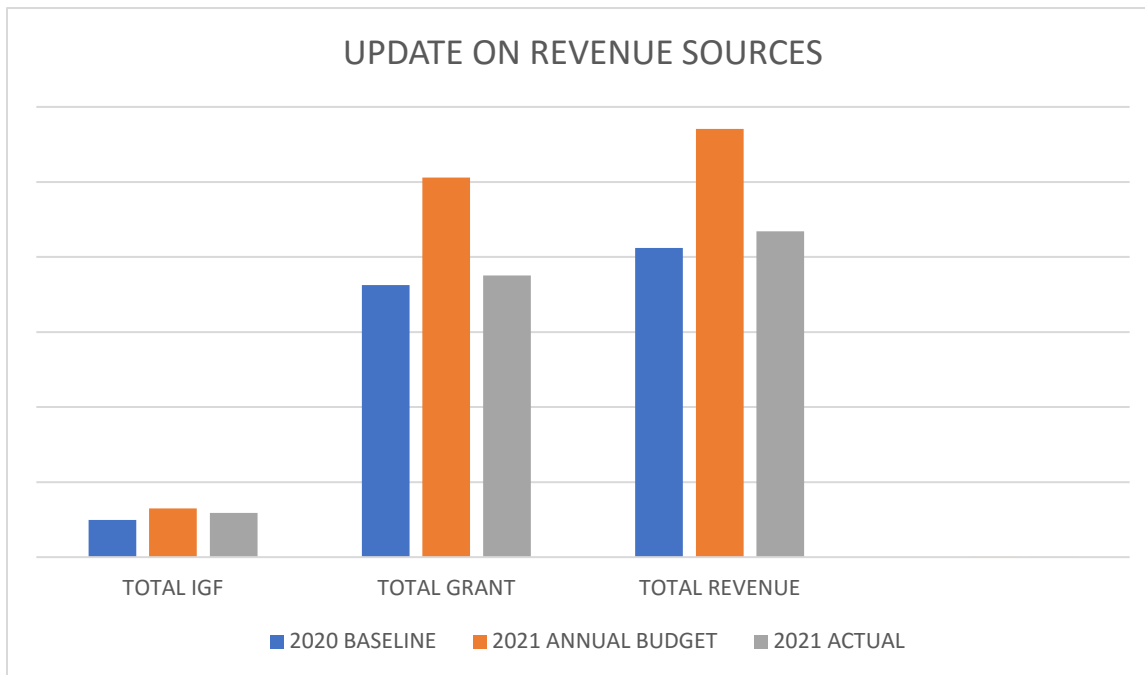


Figure 2.1 Update on Revenue Sources

2.4 ANALYSIS ON EXPENDITURE

A total IGF of GHC 1,298,911.82 was budgeted in 2021 which is an upgrade of that of 2020 (GHC 962,303.89). Out of this, GHC 1,151,771.89 was actualized representing 88.67%.

GHC 6,563,077.05 was actualized in 2021 representing 64.86% out of the total budgeted grant of GHC 10,118,109.14 which was more than GHC 8,144,482.99 in 2020.

In 2021, a total amount of GHC 7,714,848.94 representing 64.86% was spent out of the estimated figure of GHC 11,417,020.96.

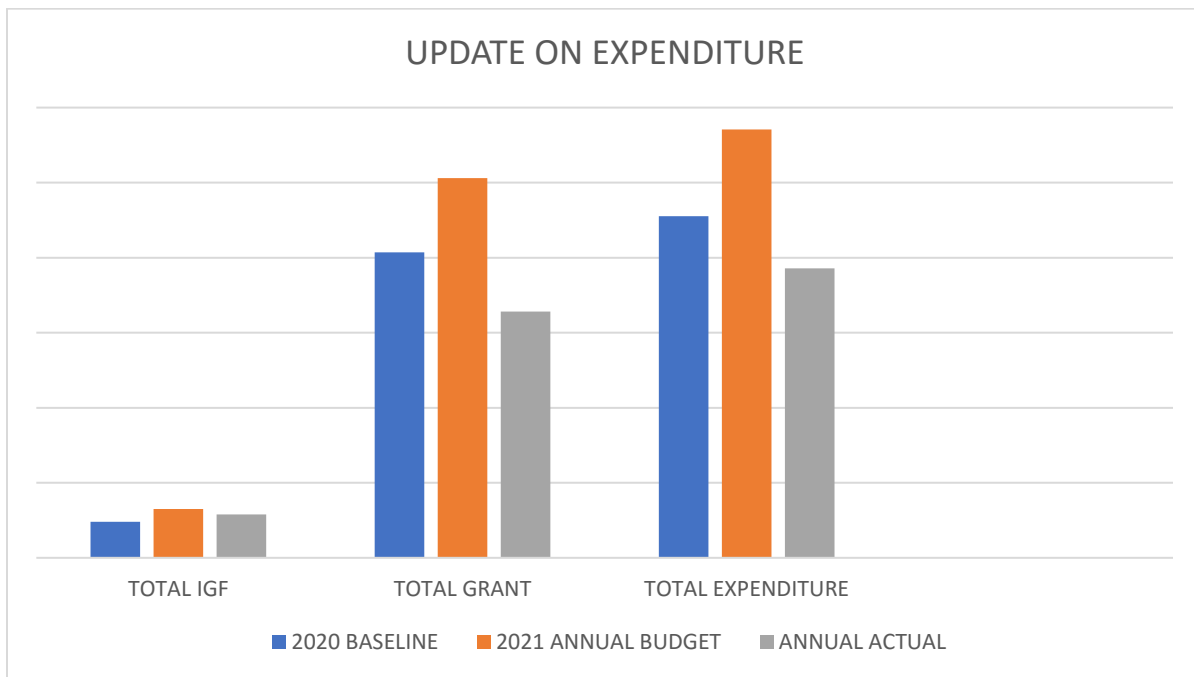


Figure 2.2 Analysis on Expenditure

2.5. Table 2.4: PERFORMANCE OF CORE INDICATORS & TARGETS

S/N	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline	Target	Actual
		2020	2020	2020
ECONOMIC DEVELOPMENT				
1.	Total output in agricultural production			
	i. Maize	3.0Mt/Ha	3.1Mt/Ha	3.3Mt/Ha
	ii. Rice (milled)			
	iii. Millet			
	iv. Sorghum			
	v. Cassava	35.0 Mt/Ha	34.6 Mt/Ha	36.1Mt/Ha
	vi. Yam			
	vii. Cocoyam			
	viii. Plantain	9.30Mt/Ha	9.60Mt/Ha	9.8Mt/Ha
	ix. Groundnut			
	x. Cowpea			
	xi. Soybean			
	xii. Cocoa			
	xiii. Shea butter			
	xiv. Oil palm			
	xv. Cashew nut			
	xvi. Cotton			
	xvii. Cattle (number)	2,675	2,408	2,680
	xviii. Sheep (number)	14,800	13,394	14,990
	xix. Goat(number)	54,500	52,090	57,850
	xx. Pig(number)	8,700	8,375	9,440
	xxi. Poultry(number)	158,166	137,087	164,220
2.	Percentage of arable land under cultivation			
3.	Number of new industries established (commercial farms and agro-processing) established	i)Agriculture,	5	5
		ii)Industry,		
		ii) Service		
4.	Number of new jobs created • Agriculture	186	104	80
	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline	Target	Actual
	• Industry			
	• Service			
SOCIAL DEVELOPMENT				
5.	Net enrolment rate			
	• Kindergarten	68%	70.0%	65.0%
	• Primary	91.3%	90.0%	96.0%
	• JHS	49%	60.0%	55.0%

6.	Gender Parity Index			
	• Kindergarten	0.94	1.0	0.97
	• Primary	0.97	1.0	0.95
	• JHS	0.96	1.0	0.96
	• SHS	1.21	1.0	
7.	Completion Rate			
	• Kindergarten	97.6%	96.0%	92.0%
	• Primary	106%	110.0%	118.0%
	• JHS	88%	98.0%	86.0%
	• SHS	51%	55.0%	49.0%
8.	Number of operational health facilities			
	• CHPS			31
	• CHP Compound	17	18	17
	• Clinic	1	4	4
	• Health Centre	3	4	3
	• Polyclinic	1	2	1
	• Hospital	1	2	2
9.	Proportion of population with valid NHIS card			
	• Total (by sex)	47,697	89,794	58,982
	✓ Male	18,836		24,515
	✓ Female	28,831		34,467
	• Indigents	4,981		6,857
	• Informal	16,232		20,394
	• Aged	2,562		2,838
	• Under 18years	18,979		23,973
	• Pregnant woman	2,679		2,554
	• SSNIT Contributor			2,075
	• SSNIT Pensioneer			291
	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline	Target	Actual
10.	Number of births and deaths registered			
	• Birth (sex)	4,060	4,162	4,542
	✓ Male	2,263	2,314	2,756
	✓ Female	1,797	1,848	1,786
	• Death (sex, age group)			
	✓ Male	198		234
	✓ Female	107		154
11.	Percent of population with sustainable access to safe drinking water sources¹			
	• Municipal	75	80	75
	• Urban	100	100	100

	• Rural	50	60	50
12.	Proportion of population with access to improved sanitation service			
	• Municipal	13.05%	20%	14.5%
	• Urban	9.75%	15%	10.5%
	• Rural	3.3%	5%	4%
13.	Maternal mortality ratio (institutional)	0/100,000(LB)	0\100,000(LB)	0/100,000(LB)
14.	Malaria case fatality (institutional)			
	1. Sex			
	✓ Male	0%	0%	0%
	✓ Female	0%	0%	0%
	2. Age group			
	a)<5yrs Malaria Case fatality	0%	0%	0%
	b) >5yrs Malaria Case fatality	0%	0%	0%
15.	Number of recorded cases of child trafficking and abuse			
	• Child trafficking (sex)	0	0	0
	✓ Male	0	0	0
	✓ Female	0	0	0
	• Child abuse	0	0	3
	✓ Male			0
	✓ Female			3
16.	Percentage of road network in good condition			
	Total	52%	60%	52%
	Urban	38%	44%	38%
	Feeder	14%	16%	14%
17.	Percentage of communities covered by electricity			
	District	100%	100%	100%
	Rural	100%	100%	100%
	Urban	100%	100%	100%
18.	Reported cases of crime			

	i. Men ii. Women iii. Children TOTAL	45	Reduce baseline figure by 50%	Defilement-10 Indecent Assault-2 Rape-3 Robbery-7 Murder-4 Narcotics-5 Trespass-9 Fraud(Cyber)-4 Causing Damage-37 Fraud-28 Stealling-183 Assault-170 Causing Harm-13 Offensive Conduct-24 Threat of Death-3 Threat of Harm-48 Fictitious Trading-1 BREAK DOWN TOTAL CASES=552 Cases Sent to Court-67 Cases Convicted-19 Cases Under Trial-48 Cases Closed-194 Cases under investigation-276
19.	Percentage of annual action plan implemented	84%	95%	94%
20.	Number of communities affected by disaster	2	0	
	i. Bushfire			1
	ii. Floods	1	0	8
DISTRICT SPECIFIC INDICATORS				
NADMO				
	i) Number of major drains desilted	2	4	1
	ii) Drowning	0	0	1
	iii) Commercial & Domestic Fires		0	3
SOCIAL WELFARE & COMMUNITY DEVELOPMENT				
21	i) Child Maintenance	85		44
	Male			7
	Female			37
22	ii) Child Custody	-		26
	Male			19
	Female			7
23	iii) inquiry	-		-
24	iv) Truancy	-		-
25	v) Abandonment/Missing Children	3		4
	Male			1
	Female			3

26	vi)	Unlawful Entry			2
		Male			2
		Female			0
27	vii)	Child neglect	0		6
		Male			5
		Female			1
28	viii)	Family tracing	0		0
29	ix)	Stealing			4
		Male			4
		Female			0
30	x)	Defilement			3
		Male			0
		Female			3
31	xi)	Assault			2
		Male			0
		Female			2
32	xii)	Paternity			1
		Male			10
		Female			
ENVIRONMENTAL HEALTH & SANITATION UNIT					
33		OPEN DEFECACTION FREE (ODF) coverage	41%	50%	41%
34		No. of Homes Visited		2,500	2173
35		No. of Toilet facilities Constructed		600	272
36		Tonnage of waste evacuated		10,000	4,926
37		No. of Food & Drink handlers screened & Certified		2,500	1,287
38		No. of Communal Containers acquired		10	10
39		No. of WASH Education & Sensitization organized		100	48
GES					
	GER	KG	101.2%	95.00%	101.30%
40		PRIMARY	110.1%	97.00%	118.50%
		JHS	97.1%	98.00%	96.10%
		SHS		60.00%	67.80%
PHYSICAL PLANNING					
41		No. of Streets Identified	750	60	30

42		No. of Streets Digitized	750	60	30
43		No. of Streets named	750	60	30
44		No. of Streets with signage	0	0	0
45		No. of properties identified	14,630	800	504
46		No. of properties numbered	14,630	800	504
47		No. of properties digitized	14,630	800	504
48		No. of Permits Received		140	120
49		No. of Permits approved		140	120
50		No. of Spatial Planning Committee Meeting organized	6	12	12
51		No. of Technical Committee Meeting Organized	6	12	

2.6 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

In the attempt to reduce poverty and promote development, Government has introduced a number of interventions in the Country. Among these interventions that are operational in the KEEA Municipal Assembly are: the National Health Insurance Scheme, Ghana School Feeding Programme, Capitation Grant, Livelihood Empowerment Against Poverty (LEAP) programme, National Youth Employment Programme, One District One Factory Programme, One Constituency – One Million Dollars Programme, Planting for Food and Jobs, Free SHS Programme, National Entrepreneurship and Innovation Plan (NEIP), Implementation of Infrastructure for poverty Eradication Programme (IPEP) and the Nations Builders Corps (NABCO) Programme. **Table10.0** presents a matrix showing the summary of key critical poverty development issues, the Allocations, Actual Receipt and the Number of beneficiaries.

Table 2.5: CRITICAL DEVELOPMENT AND POVERTY ISSUES IN THE 2021 FISCAL YEAR.

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme				
Capitation Grant	72,768.55	72,768.55	75 PRIM SCHS	61 PRIM SCH
National Health Insurance Scheme				
Livelihood Empowerment Against Poverty (LEAP) Programme	274,008.00	274,008.00	3,104	3,104
National Youth Employment Programme				
One District-One Factory Programme				
One Village-One Dam Programme				
Planting for Food and Jobs Programme	98,562.43	98,562.43	1,500	890 Male- 622 Female- 268 7- Institutions
Free SHS Programme	514,489.00	514,489.00	6642	6642
KOMENDA SECTECH	140,209.00	140,209.00	1336	1336
EGUAFO SHS	127,056.00	127,056.00	2114	2114
EDINAMAN SHS	247,224.00	247,224.00	3192	3192
National Entrepreneurship and Innovation Plan (NEIP)				

Implementation of Infrastructural for Poverty Eradication Programme				
PERD	100,000	- No Allocation but received support from (TCD)- Tree Crop Development Authority	200	713 Male-581 Female-128 4- Institutions 53,320 coconut seedlings distributed (2018-2021)
RFJ Cockerel				50 Male-25 Female-25 500 cockerels were sold to farmers at subsidized prices
RFJ PiGS				16 Male-13 Female-6 Institutions-1 100 pigs were supplied

2.6.1 Planting For Food And Jobs

The KEEA Municipal Assembly through Department of Agric. in collaboration with the Ministry of Food and Agriculture continued with the implementation of Government of Ghana’s flagship programme; Planting for Food and Jobs” (PFJ) in the period under review.

Vic Nexus also took delivery and sold a total of 830 bags of NPK (20.75 metric tonnes) and 100 bags (2.5 metric tonnes) of urea fertilizers to 168 farmers (138 males, 23 females and 7 institutions). The same agro inputs dealer took delivery and supplied a total of 169 bags (7,605 kg) of certified Open Pollinated Variety (OPV) maize to 897 farmers, comprising 622 males, 268 females and 7 institutions

2.7 PLANTING FOR EXPORT AND RURAL DEVELOPMENT

The KEEA Municipal Assembly, Ministry of Local Government and Rural Development and MoFA continued with the implementation of the Planting for Export and Rural Development (PERD) programme which was initiated in 2018.

Under this programme, the Municipal Directorate in collaboration with the KEEA Municipal Assembly selected coconut as cash crop for its cultivation and expansion in the municipality.

During the period under review, the Department of Agriculture with support from Tree Crop Development Authority (TCDA) supplied a total of 4,750 coconut seedlings to 64 farmers, comprising 50 males and 14 females.

This brings the total of coconut seedlings supplied under the PERD Programme to 53,230 and 713 farmers (581 males, 128 females and 4 institutions) being beneficiaries of the programme which commenced in 2018.

However, a total of GHC 100,000.00 had been budgeted under the DACF to procure 14,300 coconuts seedlings for 2021 season unfortunately due to delays from the release of the funds the distribution has to be rescheduled to next year.

2.7.1 Rearing for Food and Jobs (RFJ) Programme

The livestock industry is an important sub-sector within Ghana's economy in terms of its contributions to both agricultural value-added and national Gross Domestic Product (GDP). The livestock sub-sectors share averaged 14% of agricultural GDP. Its socio-economic importance in the reduction of rural poverty and as a stabilizing factor of families is well acknowledged. At the household level, livestock plays a critical economic and social role in the lives of commercial and smallholder farm households.

To address the meat deficit, government is implementing the Rearing for Food and Jobs (RFJ) Programme, which seeks to develop a competitive and more efficient livestock industry that increases domestic production, reduces importation of livestock products and contributes to employment generation and improvement of livelihoods of livestock value chain actors and the national economy.

The Komenda Edina Eguafo Abrem (KEEA) Municipality is one of the districts selected for all the three modules of the programmes (pigs, broiler and cockerels) to be implemented in 2020 to 2023.

The Municipal Department of Agriculture received 100 weaners (80 gilts and 20 young boars) from Animal Production Directorate (APD) and distributed to 20 smallholder farmers, comprising 13 males, 6 females and 1 institution).

2.7.2 Free Senior High School

There are three major Senior High Schools in the Municipality namely, Komenda Sec Tech, Eguafo SHS and Edinaman Senior High Schools. All these Schools benefit from the Free SHS programme. In all a total of 6,642 students benefitted from the programme in the year under review. A total of GHC 514,489.00 was realized for the implementation of FSHS programme for the 3 Schools aforementioned.

2.7.3 Business Development

The KEEA Municipal through the BAC in collaboration with its stakeholders/partner institutions undertook some activities and programmes that aimed at enhancing livelihood by increasing the number of MSEs, create employment and improve incomes through the facilitation of Business Development Services for micro and small-scale industries especially in rural communities and peri urban areas

The objective for the year was to facilitate the training of Women in Small Business management training (Entrepreneurship and Value chain analysis), facilitate a technical training for the various associations and Implementation of ICE Programme.

Table 2.6... Business Development programmes implemented in the 2021 Fiscal Year

No.	ACTIVITY	OBJECTIVES	TARGET GROUP	VENUE	NO. OF PARTS			FUNDING
					M	F	Total	REP/ NBSSI / MCF / YAW/GIZ
1.	VISITING CLIENTS	TO BUILD A LONG-TERM RELATIONSHIP	CLIENTS	KEEA	40	50	90	ASSEMBLY
2.	COUNSELLING	TO HELP CLIENTS TO BETTER UNDERSTAND THEMSELVES AND DEVELOP EFFECTIVE SOLUTIONS TO PROBLEMS	CLIENTS	BAC OFFICE	50	60	110	
3.	RGD REGISTRATIO N	FORMALISATION OF BUSINESSES	Msmes	BAC OFFICE	48	77	125	GEA/IFAD/INDIVIDUALS
4.	CLIENT REGISTRATIO N	TO GENERATE IGF	BUSINESS OWNERS	BAC OFFICE	20	25	45	INDIVIDUALS
5.	ICE BOOT CAMP	SEEK TO UNLOCK OPPORTUNITIES FOR YOUTH EMPLOYMENT	POTENTIAL PEOPLE	KISSI	93	76	169	MASTERCARD
6.	ICE FACE 2 FACE MENTORSHIP	TO MENTOR PARTICIPATES ON THEIR BUSINESS IDEAS	ICE PARTICIPANTS	AGONA	21	19	40	MASTERCARD
7.	MBA KAIZEN TRAINING FOR WOMEN	TO FAST TRACK THE GROWTH AND PRODUCTIVITY OF BUSINESSES	WOMEN- OWNED AND LED ENTERPRISES	IT CENTER		30	30	MASTERCARD
8.	START YOUR BUSINESS WORKSHOP FOR A2E	TO TRAIN YOUNG WOMEN TO SET UP THEIR OWN BUSINESSES AFTER EQUIPPING THEM THROUGH APPRENTICESHIP PROGRAMS	A2E GRADUATES	IT CENTER		113	113	MASTERCARD
9.	KAIZEN TRAINING FOR Scps	TO FAST TRACK THE GROWTH AND PRODUCTIVITY OF BUSINESSES	Scps	IT CENTER		25	25	MASTERCARD

2.7.4 Social & Vulnerable interventions

Table 2.7 (a): Pro- Poor intervention Statistics

OUTCOMES	INDICATOR	LEAP		DACF PWDS		FREE NHIS BENEFICIARIES (PWD&LEAP)	
		Total amount disbursed (GHC 274,008)		Total amount disbursed (GHC 75,148.00)		LEAP	
Targeting the vulnerable, Marginalized And the disadvantaged With inclusive programmes Implemented	Social inclusive programmes & beneficiaries	Male	Female	Male:	Female:	Male	Female
		1,458	1,646	-	-	102	114
		Total No. of beneficiaries		Total No. of beneficiaries		PWDs	
		3,104		28		Male	Female
		Male	Female	Male	Female		
		14	14				
		Total No. of LEAP HHs		Total No. of PWDs in the District			
885		1,140					
Total No. of LEAP beneficiaries HH in the Municipality		Male	Female				
885 HH		567	573				
		Male	Female				

Table 2.7 (b) Implementation of Agric Programmes at Refugee Camp-Egyeikrom

Name of Project/Activity	Beneficiaries					Reamarks
	Male	Female	Youth	Aged	PLWD	
UNHCR/ADRA – Egyeikrom Refugees Camp (livelihood improvement programme)	16	4				Piggery project – the beneficiary farmers sold a total of 32 growers / finishers and they used the funds to cater for their families and prepare feed for their pigs.
	43	38				Poultry Production - Beneficiary farmers' livelihood depend on the returns from the sales of broilers and eggs.
	14	15	6	4	2	Crop Production – a total of 10 acres of cassava, 8 acres of maize and 2 acres of vegetables (okro, garden eggs, pepper, cabbage and lettuce) had been planted.

2.7.5 Community Development Programmes

- Municipal Child Protection Committee (MCPC) organized durbar in 10 communities and had engagement with citizenry on child labour issues and its effects
- A forum of diverse economic groups of 138 women including the vulnerable were trained and capacities built on skill acquisition.
- The Department of Social Welfare & Community development embarked on routine visit to Fifteen (15) communities to sensitize the citizenry on Livelihood Against Poverty (LEAP) and PWDs Fund Management and Disbursement procedures at the General Assembly Hall of the KEEA Municipal Assembly.
- Case management services and direct assistance to children in need of care and protection including family reunification, health and medical care, psychosocial support, family and community care.
- The Department of Social Welfare & Community Development within the Quarter under Review organized sensitization outreach programs on the need for birth registration for new-borns, and prevention of all forms of abuse against children at Komenda Zonal Council.
- The Municipal Assembly updated through the Department of Social Welfare & Community Development updated the Municipal Disability Database with Children disabilities data incorporated for informed decision with PWD resource management.

2.7.6 Climate Change and Disaster Risk Reduction

According to the United Nations International Strategy for Disaster Reduction (UNISDR), climate change is increasing the risk of natural disasters, with more extreme weather events, the wet season becoming wetter and the dry season drier. Bush fires and floods have become a common occurrence in the country. This has negative effects on lives, the economy and the environment. The frequency and scale of natural disasters is increasing the need for disaster resilience, particularly prevention and preparedness measures.

Climate change and disaster risk reduction activities that were undertaken in the year under review

:

- i. Hazard Mapping done across Kissi Council.
- ii. Routine Public education on Climate Change on Asafo fm/Ahomka Fm/Benya FM and about local information centres
- iii. Earth drains and culvert were inspected and desilted in major drains Municipal- wide
- iv. The Year under review witnessed massive engagements of Agricultural Extension Officers with farmers in best Farming practices that protect forest cover.
- v. Development control was routinely organized by the Physical Planning Department to ensure orderly spatial development
- vi. Implementation of Climate change resilient afforestation farming methodologies by Department of Agric

2.7.7 Implementation of Gender Mainstreaming Programmes

The Municipal Assembly ensured all programmes and projects implemented were gender sensitive and conscious. The Municipal Planning Coordinating Unit and the Gender Desk Officer ensure strict adherence to the implementation of gender base programmes within the year, some of the programmes included the following;

2.8 ACTIVITY IMPLEMENTED BY GENDER DESK OFFICER

- The Gender Desk Officer embarked on series of radio programmes for advocacy on women participation in Leadership roles and Local Governance
- The Municipal Assembly with Municipal Business Advisory organized series of women skill capacity trainings/Workshop under the YAW projects.
- The year under review saw the organization of Sexual & Gender Based Violence trainings for Queen mothers, Adolescent girls, parents and Teachers at the General Assembly Hall of the KEEA Municipal Assembly.

2.9 LOCAL ECONOMIC DEVELOPMENT PROGRAMMES

The Municipal Assembly through the active participation of Municipal LED Committee in collaboration with Agric Departments and Business Advisory center ensured implementation of local economic interventions captured within the 2021 Municipal Composite Action Plan for implementation within the 2021 Fiscal year.

The Assembly through its poverty eradication in the Municipality implemented the following LED programmes.

1. Implementation of CIP International Potato Center (CIP) in the Municipality
2. Implementation of piggery, Cassava & poultry projects at Egyeikrom refugee camp under the UNHCR/ADRA Projects
3. Seven (7) training sessions were organized and established 40 demonstration sites on pasture development and support 80 small ruminant farmers to establish pasture in their backyard.
4. Implementation of the Young African Work Partnership (YAW) & Innovation Creativity & Entrepreneurship (ICE) projects to Youth and women group within the municipality.
5. Implementation of Rearing for Food & Jobs (RFJ), Planting for Food & Jobs (PFJ), Planting for Export and Rural Development with details in Table....are all government flagship programmes implemented within KEEA Municipality to enhance livelihood and enhanced economic development and boost the local economy.

2.9.1 EVALUATIONS CONDUCTED; THEIR FINDINGS AND RECOMMENDATIONS.

The Municipal Planning Coordinating Unit within the period under review conducted 3. No quarterly M&E review meetings to evaluate the implementation of the Annual action plan and the MTDP. During the exercise, the members assess the extent to which the plan has been implemented, the challenges and the way forward. Also, Project outputs were compared with the objective, set design and the plan to unveil any deviations.

The Municipal Planning Coordinating Unit adopted strategy of adding physical projects reviews to MPCU meetings after conduct of projects monitoring. The forum enhanced holistic review of both physical projects and non-physical programmes. The year under review saw 3 Quarter M&E reviews in the assessment of the 2021 Annual Action Plan and the 2018-2021 MTDP.

The various objectives for the M&E Reviews in the period under review is to measure and assess the level of implementation of the 2021 Composite Annual Action Plan.

- ✓ To provide opportunity and create conditions necessary for stakeholders to participate effectively in project implementation, monitoring and evaluation. It was realized that MPCU members, CSOs, Community Members and Contractors participated in the project implementation processes from the planning to M&E stages.
- ✓ To establish a strong culture of transparency and accountability in the Municipality. All project details were shared to various stakeholders during MPCU meetings, Monitoring and the Evaluation exercises.
- ✓ Ensure value for money in the use of public resources. It was also clear that, all projects under implementation are based on community needs prioritized in the Medium-Term Development Plan and 2021 Annual Action Plan.
- ✓ Assess the overall performance of the Municipality in implementing projects of programmes. In all, the performance of the Municipality for the period was encouraging 94.0% hence the Municipality is on course
- ✓ To fulfill statutory requirements. (National Development Planning Commission (systems) Act, Act 480, section two (2) sub section 1(g) and (f). All reports are submitted to the

National Development Planning Commission, Regional Coordinating Council and further disseminated to all stakeholders including the citizenry.

- ✓ Ensure projects implemented are in line with the Policy Framework “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” (2017-2024). It was also realized that all projects being implemented were in line with the policy framework “an *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*” (2017-2024).
- ✓ To gather information on projects and systematically measure the effectiveness of projects or Programmes in meeting set objectives. All projects in the 2021 Annual action plan were compiled and through monitoring, observation and review meetings, their achievements were gathered. Also, analysis shows that 94.0% of projects and programmes earmarked for execution in the period under review has been initiated /implemented.
- ✓ To ensure projects implemented benefit the marginalized groups in the society ie poor, disabled, children etc. It was realized that, the target group for most of the projects implemented were disability and gender conscious.

Generally, the various objectives for the stated period were met.

2.9.2 PARTICIPATORY M & E APPROACHES USED AND THE RESULT

Participatory monitoring and evaluation is a process through which stakeholders at various levels engage in monitoring and evaluating a particular project, programme or policy, share control over the content, the process and the results of the monitoring and evaluation activity and engage in taking or identifying corrective actions.

During the period under review, the beneficiary feedback tool was used to assess implementation of physical projects within KEEA Municipal Assembly through organization of 2 quarter projects monitoring where the expanded MPCU members including projects beneficiary Agency and community members participated in the monitoring exercises.

Table 2.8

	Name of the PM&E Tool	Policy/program me/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.	Beneficiary Feedback	Organization of 2 No. Expanded MPCU Projects Monitoring	MPCU	Administration of questionnaires, Interviews, projects site visit, stakeholder and interface meetings	<ul style="list-style-type: none"> • Delayed DACF Projects • Projects Site Bushy • Awareness of projects • Delayed payments of Project certificate 	<ul style="list-style-type: none"> • Routine monitoring by works Department • Consistent engagement of projects beneficiaries • Timely delivery of projects implementation •

CHAPTER THREE (3)

3.0 THE WAY FORWARD

3.1 Introduction

The previous chapter presented the report on Monitoring and Evaluation activities for the year under review. This chapter indicates the way forward in addressing key issues that affected the implementation process. It looks at the key issues addressed and those yet to be addressed. The chapter also presents recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

3.2 Key Issues Addressed and Those Yet to be addressed

3.2.1 Issues Addressed

- Enhanced & timely service deliveries to the citizenry.
- Covid-19 Vaccination rigorously being administered in the municipality
- Successful organization of Mock Examination for BECE candidates
- Allocation and utilization of completed projects to projects beneficiaries
- Orientation of Zonal Council members on Local Governance Act and achievement of high-level performance by Zonal Councils.

3.2.2 Issues yet to be addressed

- The issue of delay in the release of funds and the deductions from source are yet to be addressed. However, the municipality has made strides in improving the Internally Generated Funds.
- Rehabilitation/Renovation of dilapidated school infrastructure Municipal wide
- Poor roads network continues to pose serious challenge which affect mobility and interconnectivity of goods & services

- Functionality of the Zonal Council to enhance decentralized participation & development and revenue mobilization is still not fully addressed.
- Establishment of Agricultural Mechanization Center (AMSEC) within the Municipality to boost mechanization and improve productivity.
- No veterinary office and decent abattoir within the municipality

3.3 RECOMMENDATIONS

The monitoring and evaluation exercises conducted by the Municipal Planning and Coordinating Unit and the Municipal Works Department respectively, revealed a number of challenges and constraints with the implementation of physical projects in the Municipality.

These challenges included the delay in the execution of projects by some contractors.

The following recommendations were therefore made on the basis of the challenges identified for the consideration of the Management of the Assembly.

- Reshaping/rehabilitation of most feeder /urban roads to enhance & trickle growth in the municipality.
- Tapping and expanding revenue nets and increase collection rate to boost IGF for capital project expenditures
- Timely releases of GOG transfers (DACF,MAG,DACF-RFG)
 - Steps should be taken to complete all abandoned projects
 - Steps must be taken to ensure projects are completed within time schedule
 - Rehabilitation of broken boreholes within the municipality

KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY



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My Ref. No. KEEA/CR/B2/5/03
Your Ref. No.....

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Date: 28TH January, 2022

SUBMISSION OF ANNUAL PROGRESS REPORT FOR 2021 FISCAL YEAR

I write to submit forthwith the Annual Progress Report on the Implementation of 2021 Composite Annual Action Plan for your documentation and necessary action.

Thank you.

Counting on your usual co-operation.

ENG/PLN EMMANUEL IKPE QUACOU(MGIP)
MUNICIPAL COORDINATING DIRECTOR.
For: DISTRICT CHIEF EXECUTIVE

**NATIONAL DEVELOPMENT PLANNING COMMISSION
NO. 13, SWITCHBACK ROAD
CANTONMENTS, ACCRA**

CC:
REGIONAL MINISTER
CENTRAL REGIONAL COORDINATING COUNCIL
CAPE COAST

ATTENTION:
REGIONAL ECONOMIC PLANNING OFFICER
REGIONAL COORDINATING COUNCIL
CAPE COAST.

