

GA EAST MUNICIPAL ASSEMBLY



2018 ANNUAL PROGRESS REPORT

Developed under the
Ghana Shared Growth and Development
Agenda II (GSGDA II), 2014-2017
&
(Municipal Medium-Term Development Plan 2014-2017)

FEBRUARY, 2018

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LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
AEAs	Agriculture Extension Assistants
CBO	Community Based Organization
DACF	District Assembly Common Fund
DUR	Department of Urban Roads
GSGDA	Ghana Shared Growth and Development Agenda
GOG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immune Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowered Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
MCD	Municipal Coordinating Director
MA	Municipal Assembly
M&E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
MPCU	Municipal Planning and Coordinating Unit
MPsCF	Member of Parliament's Common Fund
NGO	Non-Governmental organization
NYEP	National Youth Employment Programme
NADMO	National Disaster Management Organization
OVC	Orphans and Vulnerable Children
PWD	People with Disability
RCC	Regional Coordinating Council

SMEs Small and Medium Scale Enterprises

Executive Summary

This report focuses on the implementation of Ga East Municipal Assembly's Medium Term Development Plan 2018-2021 under the Agenda for Jobs: Creating Prosperity and Equal Opportunities for All.

As part of the provisions in the Local Governance Act, 2016 Act 936 and 940 which enjoined Metropolitan Municipal District Assembly's (MMDAs) to prepare plans progress report to be disseminated to all key stakeholders. The 2018 Annual Progress Report (APR) is the first to be produced under the four-year plan period of (Agenda for Jobs). The report delves into the implementation of projects and programmes in the plan and also focuses on revenue mobilization efforts and expenditure in the municipality.

The report also highlights on the status of implementation of the National and Municipal specific poverty reduction programmes. This includes but not limited to School Feeding Programme, livelihood Empowerment and Persons Living with Disabilities (PWD), Water sanitation and hygiene projects.

The review of implementation of MTDP and 2018 Annual Action Plan revealed that most of the projects and programmes were in the areas of Economic Development, Social Development Environment, infrastructure, and Human Settlement Governance, Corruption and Public Accountability

Summary of the analysis of percentage of project captured under Four(4) Development Dimensions are as follows; Economic Development – 19.1%, Social Development – 33.3%, Environment Infrastructure, & Human Settlement- 30.2%, Governance, Corruption and Social Accountability- 17.5%.

On the total revenue disbursement for the year under review, Compensation of employees which is a component of Administrative expenses was the major financial commitment in the Assembly, accounting for almost 43.81% of expenditure. This was followed goods and services (33.60%) and fixed capital (17.87).

Internally Generated Fund (IGF) and Donor Grants were the major sources of total revenue to the assembly in the year under review; IGF contributed 54.9%%, District Assembly Common Fund (DACF) contributed 21.2% while DDF contributed 5.64% of the total revenue of the Assembly.

It is important to note that few of the targets for the monitoring and evaluation (M&E) core indicators were exceeded while others kept the pace for the 2018 target. These achievements notwithstanding targets for some indicators were not fully achieved. The MPCU has noted with concern the inability of some departments to provide data for some indicators. This has brought to the fore the need to review the indicators so as to make plan implementation, Monitoring and Evaluation more efficient.

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CHAPTER ONE

GENERAL INTRODUCTION

1.1 Introduction

This Annual Progress Report is the first to be prepared under the new development Framework Agenda for Jobs 2018-2021 policy document. It is important to mention that the preparation of Annual Progress Reports (APRs) has become one of the major tools used to facilitate the tracking of year to year projects/programmes implementation towards the achievement of objectives in the Assembly's Medium Term Development Plan (MTDP) 2018-2021.

The APR focuses on projects implementation in the year 2018 and also assesses the overall performance of the Assembly in the implementation of the MTDP 2018-2021.

The Fifty-Six (56) monitoring and evaluation indicators which are stated in the Monitoring and Evaluation Plan-2018-2021 formed the basis for the assessment of the state of implementation of 2018 projects activities. The Fifty-six indicators are made up of twenty (20) core national indicators as well as thirty-six (36) Municipal specific indicators.

The progress of implementation was tracked under four out of the five thematic areas of the Development Dimension of Policy Framework namely, Economic Development, Social Development, Environment, Infrastructure, & Human Settlement and the last but not the least Governance and Corruption and Social Accountability.

1.2 Purpose of Monitoring and Evaluation

The Ga East Municipal Assembly perceives Monitoring and Evaluation as an important tool to oversee the implementation process of the Medium-Term Development Plan (2018-2021).

The main objective of the Monitoring and Evaluation exercise was to guide on the implementation of the 4-year MTDP. The M&E seeks to facilitate an inclusive approach to measuring development interventions in order to ensure that, projects and programmes are delivered to the fulfillment of all stakeholders.

During the plan period, GEMA has conducted a number of site inspections and monitoring activities on almost all the projects except the GETFUND projects which has come to a halt. The Monitoring and Evaluation Team conducted their duties until the completion of projects during the year under review.

The membership of the M&E Team depends on the nature of the project. It must be emphasized that both primary and secondary stakeholders are included. Refer to annex for list of stakeholders

1.3 Summary of Achievements of Implementation of the MTDP 2018-2021

The implementation of the 2018-2021 Medium Term Development Plan started in 2018. Each year, annual action plans are prepared by the implementing departments and discussed at a meeting to ensure that majority of the projects and programmes are drawn from the MTDP. The programmes and projects as agreed upon are collated into one coordinated Action Plan which translated into an Annual Budget using the MediumTerm Expenditure framework (MTEF).

During the year under review, 95% of projects and programmes implemented by the various implementing Departments were contained in the 2018 Annual Action Plan (AAP), which were drawn from the MTDP 2018- 2021. Additionally, some projects which could not be implemented in the preceding year have been rolled over for implementation in the year 2018.

During the year under review, interventions were implemented in the under listed areas:

- Agriculture
- Health
- HIV/AIDS
- Education
- Environmental health and Waste management
- Local Economic development
- Revenue mobilisation
- Capacity building
- Gender and women's development
- Development control
- Programmes for the vulnerable and excluded
- Roads infrastructure (Urban and feeder roads) etc

Other national programmes and poverty interventions that the Assembly benefited in various ways include but not limited to the under listed.

- ✓ School Feeding Programme
- ✓ Livelihood Empowerment Against Poverty Programme
- ✓ Greater Accra Metropolitan Area Water and Sanitation Project (GAMA)
- ✓ Urban Passenger Transport Project
- ✓ National Health Insurance
- ✓ Planting for Food and jobs

A detailed analysis of the status of implementation of 2018 Annual Action Plan is given in table1.0

Table 1.0 Proportion of Annual Action Plan Implemented by the end of 2018

No	Development Dimension	2018		2019		2020		2021	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	24	19	25		25		25	
2	Social Development	42	40	42		42		42	
3	Environment, Infrastructure, & Human Settlement	38	35	38		38		38	
4	Governance, Corruption and Social Accountability	22	20	24		24		24	
	Total	126	114	129		129		129	

Source: Municipal Planning and coordinating Unit, 2018

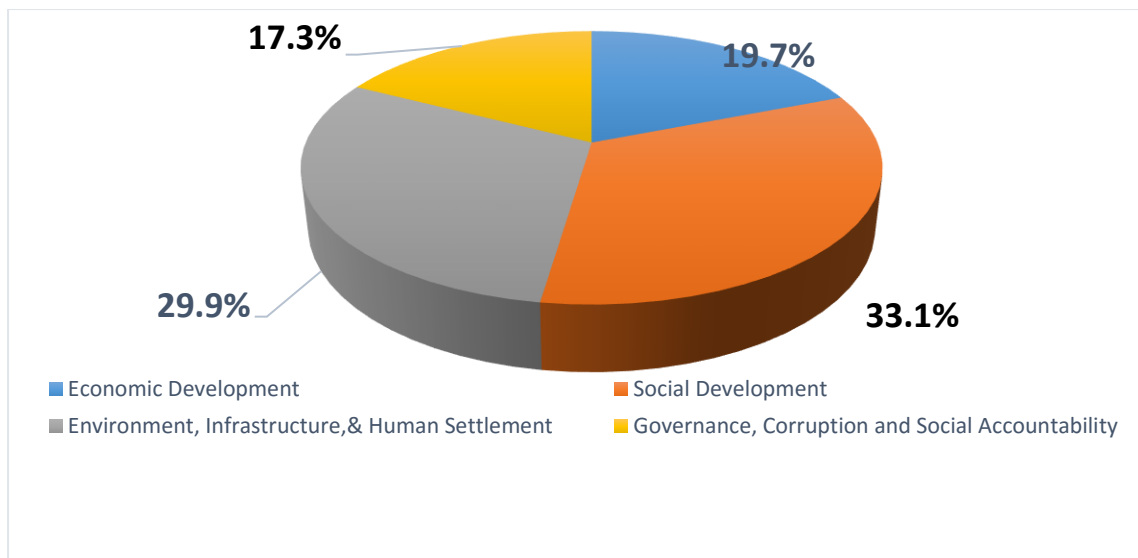
Table 1.1 Proportion of DMTDP Implemented

No	Indicators	Baseline 2017	Target 2018	Actual 2018
1	Proportion of annual action plans implemented by the end of the year <ul style="list-style-type: none"> a. Percentage completed b. Percentage of ongoing interventions c. Percentage of interventions abandoned d. Percentage of interventions yet to start 	95%	90.5% 20 5 0 0	17.18% 10.0% 0.02% 2.6
2	Proportion of the overall medium-term development plan implemented	93%	25	27.21

Source: Municipal Planning and coordinating Unit, 2018

Table 1.1 and figure 1.1 shows that a total number of 126 programmes and projects were approved for implementation in the 2018 Annual Action Plan. Out of this, 25 (18.8%) projects were under Economic Development while Social Development had 27 projects representing 20.3%. Additionally, 38 (30.2%), and 22 (17.5%) projects were captured under Environment, Infrastructure, & Human Settlement and Environment and Governance, Corruption and Social Accountability respectively.

Figure 1.1: Summary of projects in Annual Action Plan 2018



Source: MPCU, 2018

1.4 Challenges Encountered in the Implementation of the DMTDP and M&E Challenges

The implementation of the projects and programmes are not devoid of problems and challenges. Some of the challenges and problems are given as follows:

- Delay in the release of external funds/ grants for projects implementation
- Non - performing contractors
- Inadequate office space
- Cross border for disputes
- Inadequate budgetary provision
- Inadequate human resource for project implementation
- Inadequate logistics support especially for field work (vehicle, trucks, sanitary tools, office equipment etc)
- Poor coordination and monitoring of NGOs activities in the Municipality
- Scarcity of land for farming, waste disposal and construction projects

1.5 Process involved

The preparation of the 2018 APR was led by the Municipal Planning and Coordinating Unit (MPCU). The process involved engagement of Departments and other relevant key stakeholders in an inception meeting on 19th December, 2018 to present template for data collection obtained from the National development Planning Commission and one developed by the Assembly. This was followed by actual data collection from the Departments and relevant stakeholders. Based on the data received from the departments and other stakeholders, draft report was prepared. A validation meeting was organised to authenticate information from the various stakeholders and departments. The departments further took turns to present their progress reports after which comments and suggestions were collated to shape the way forward towards the achievement of future objectives.

This notwithstanding, in line with the M&E calendar, quarterly review meetings and a midyear review meeting were organized with heads of decentralized departments out of which quarterly progress reports were collated and forwarded to the RCC and NDPC. It was observed at the review workshop that some projects have not been completed; others were ongoing while some could not be implemented due to obvious financial challenges and constraints.

The Monitoring and Evaluation (M&E) processes involved the collection of data on on-going completed, abandon and yet to start projects and programmes. Issues considered during M&E activities or data collection included input and output flows in order to assess progress and identify constraints. In monitoring physical infrastructure, the focus of M&E has been on whether time schedules, cost and targets are proceeding according to plan. The M&E activities are carried out by the implementing agencies or departments and important findings and recommendations are compiled into reports and presented at meetings organized by the MPCU. The format for M&E reports is also issued by MPCU. The difficulties encountered included non-availability of M&E software for processing data, inadequate logistics and staff with the perquisite M&E skills and uncoordinated data collection process.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter outlines the monitoring of the implementation process, the funding of development interventions and the Municipal Assembly's efforts at generating funds. The issues of fund disbursement and its associated challenges are also considered in this chapter. Update of core indicators and other poverty reduction interventions in the Municipality are also considered in this chapter.

2.1 Programme and Projects Status for 2018

The Assembly and its decentralized departments continue to be responsible for the implementation of the planned projects and programmes. In respect of the Assembly, procurement plans were prepared to facilitate the procurement of the services of contractors and consultants to undertake construction of projects and consultancy assignments among others. The Departments of Urban Roads (DUR) as well as Works Department also use the services of contractors for the implementation of roads and building related projects.

Other implementation processes involved the direct use of the staff of implementing departments. These include Agriculture Extension Agents (AEAs), Nurses, Community Development Officers, NADMO Officers, Civic Education Officers, Cooperative Officers, and Circuit Supervisors. Others are Environmental Health Officers, Physical Planning Department Officers and Social Welfare and Community Development Officers among others. It is imperative to mention that most of the projects implemented by the decentralised department are people-based and include training programmes, public education programmes, health care programme and community care services. The others are child rights promotion, agriculture extension services, hygiene education programmes and waste management services. In addition to the above, Non-Governmental Organizations (NGO) and Community Based Organization (CBOs) are into the implementation of various projects which include HIV/AIDS interventions, provision of micro-credit facilities, water, sanitation, hygiene promotion and alternative livelihood programmes. Apart from HIV/AIDS programmes which NGOs and CBOs implement solely, other activities are executed in collaboration with the relevant departments which includes Food and Agriculture Department and Department of Community Development. With regards to HIV/AIDS the Assembly's role is highly skewed towards

capacity building monitoring and evaluation and workplace programmes. **Annex 1** presents details of projects and programmes implemented in 2018.

2.2 Update on Funding Sources

It is important to make a clear distinction in the analysis of sources of funding since the Assembly has a direct control of funds mobilised internally (IGF) while disbursement of funds from central government, donors and others are limited, and or unpredictable.

Detailed comments on the source of funding are given in subsequent pages with 2017 as a reference point. Table 2.0 gives details of the source as well as amount generated or received for the past three years.

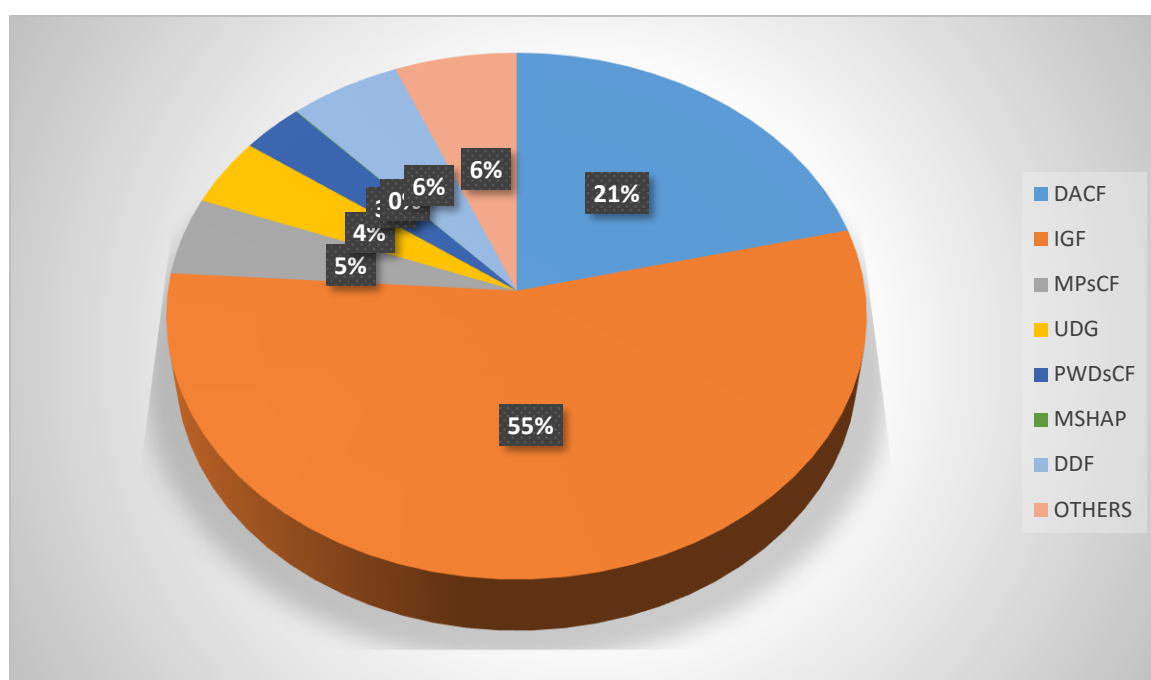
Table 2.0: Funding Sources

SOURCE	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
IGF	4,226,871.14	4,746,940.00	4,531,807.02	5,221,634.00		5,743,797.40		6,318,177.14	
DACF	1,854,220.90	3,877,171.00	1,754,029.40	5,202,334.23		5,722,567.65		6,318,177.14	
MP's CF		207,910.56	392,132.16	685,630.00		754,193.00		829,612.30	
PWDs CF		295,450.37	259,001.48	332,455		365,700.50		402,270.55	
MSHAP		12,000.00	3,671.48						
GSFP	-	-	-	-		-		-	
SRWSP	-	-	-	-		-		-	
DDF		490,000.00	465,842.00	698,502.00		768,352.20		845,187.42	
GSOP	-	-	-	-		-		-	
UNFPA	-	-	-	-		-		-	
UDG TRANS. DEV'T PROJECT	1,209,167.05	420,000.00	345,540.49	-		-		-	
LEAP	-	-	-						
OTHERS:									
-GAMA		54,369.00	44,430.00						

SOURCE	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
-HIPC/SOCIAL INTERVENTION FUND		318,450.00	20,000.00						
-G&S- DECENTRALISED DEPTS		184,360.00	444,224.58						
TOTAL		10,104,651.66	8,260,678.61						

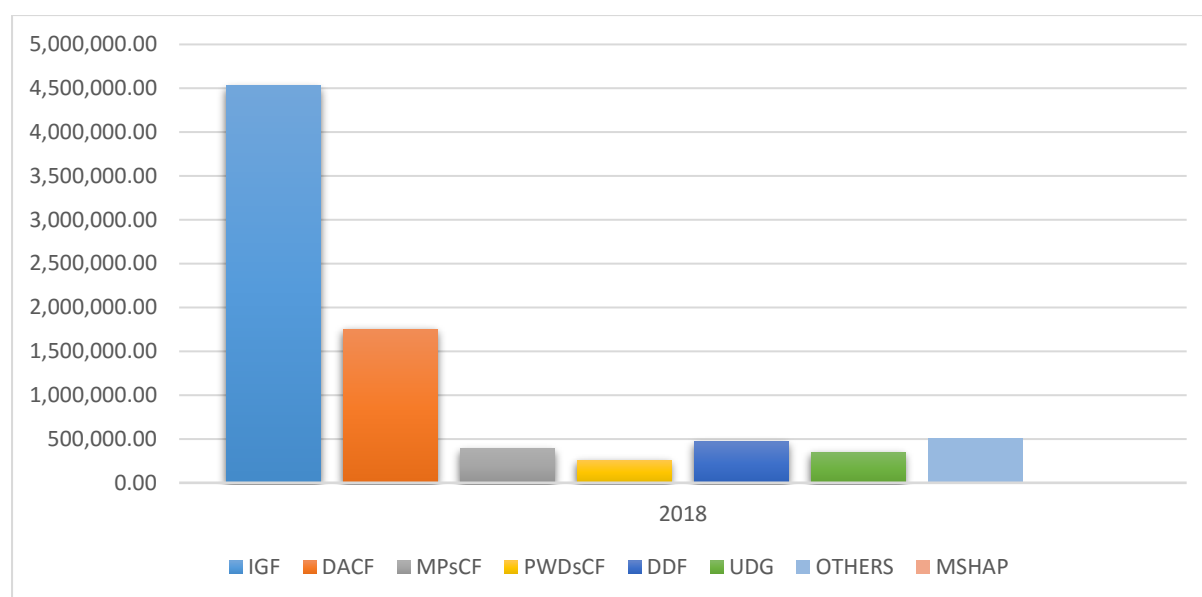
Source: GEMA Municipal Finance Department, 2018

Figure 2.0 Analysis of Fund Inflows for 2018



Source: GEMA Municipal Finance Department, 2018

Figure 2.0 clearly indicates the various sources of revenue available to the Municipal Assembly in 2018; IGF contributed the highest representing 55%, while District Assembly Common Fund contributed 21%. Additionally, DDF contributed 6% to the sources of funding for implementing projects in 2018.

Figure 2.1: Analysis of Fund Inflows in 2018

Source: GEMA Municipal Finance Department, 2018.

Figure 2.1 shows a four years analysis of the various funding sources available to the Assembly. The analysis shows that Internally Generated Fund (IGF) cumulatively contributes the highest of funds to the Assembly. IGF inflows remarkably rose from, GH¢4,084,818.48 in 2016 to 4,226,871.14 in 2017 and then 4,746,900.00 in 2018. The main reasons for the rise are the use of new rates in revenue collection in the Municipality and also the increase in supervision of Revenue Collectors. There was a rise in GOG funding over the period as more Central Government Employees salaries PVs were printed by CAGD.

Donor funds in the form of DDF, UDG and HIPC received in 2017 amounted to GH¢ 1,209,167.05 which represents a decline as compared to the amount received in the previous year, 2016 (GH¢3,343,108.36). The DDF funds are accessed based on efficiency in following regulations, rules, laws and procedures in doing business by the various MMDAs in the country. The fund helped the Assembly a great deal because of the delay in releases of the Common Fund.

However, no HIPC funds were received for the year 2015 to the end of the plan period, 2017.

Comments on sources of funding

a) Releases of funds

The release of the District Assembly Common Fund to the Assembly is often delayed and this goes a long way to affect projects execution. Obviously, payments for works done in 2018 could not be met, and this led to the stalling of most projects. A special appeal is hereby made for the release of outstanding funds under the DACF to the Assembly, to speed up projects planned to be executed with the inflows from the fund.

b) Efforts to generate funds

The Assembly over the past years has adopted proactive measures to increase revenue in quantitative terms:-

- Setting up of Easy Collectable Revenue Committee – Members of the committee is headed by the Revenue Accountant. Other members include two revenue superintendents, one Assembly member, and one Internal Auditor.

2.3 Report on Disbursement

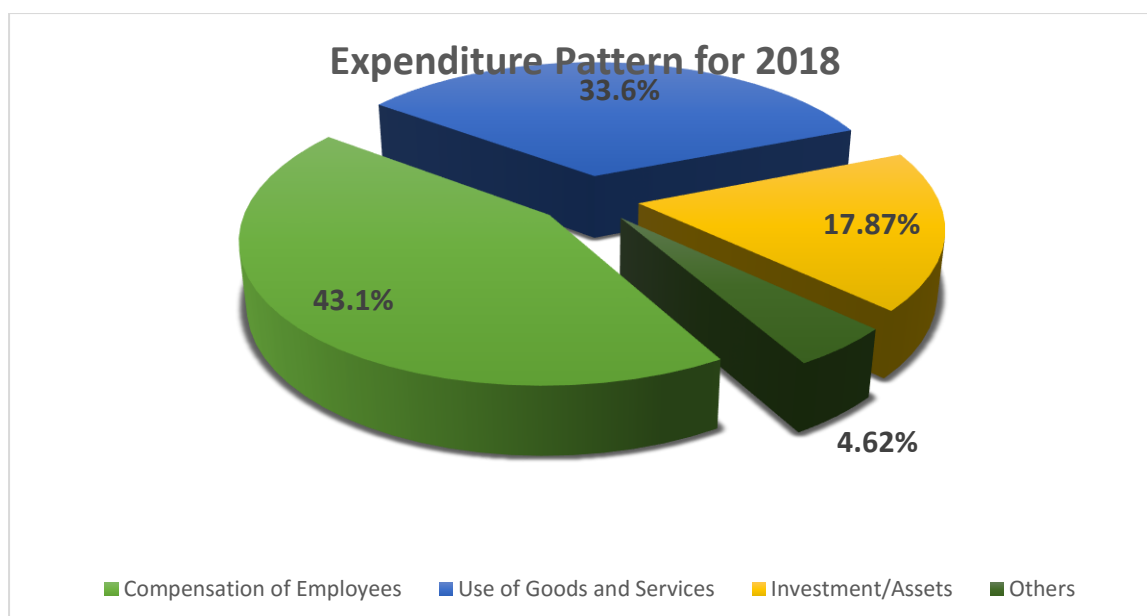
Table 2.2 was obtained from the trial balance of the Assembly to show how revenue mobilized were utilised over the period under review, using 2017 as the base year. Table 2.2 presents an update on disbursement of funds for 2018.

Table 2.2: Analysis of Expenditure Pattern (2018)

Expenditure Item	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
Compensation	4,347,027.20	5,464,042.99	5,576,507.02	5,053,432.30		5,558,775.53		6,114,653.08	
Goods and services	3,693,241.78	4,743,540.00	4,277,700.88	4,657,351.10		5,123,086.21		5,635,394.83	
Investment/ Assets	8,816,180.52	3,849,664.00	2,274,952.88	8,735,555.21		9,609,110.73		10,570,021.80	
Others	505,531.50	783,600.00	588,438.88	-		-		-	
Total	17,361,981.00	14,885,846.99	12,730,642.68	18,446,338.61		20,290,972.47		22,320,069.71	

Source: Finance Office, GEMA, 2018

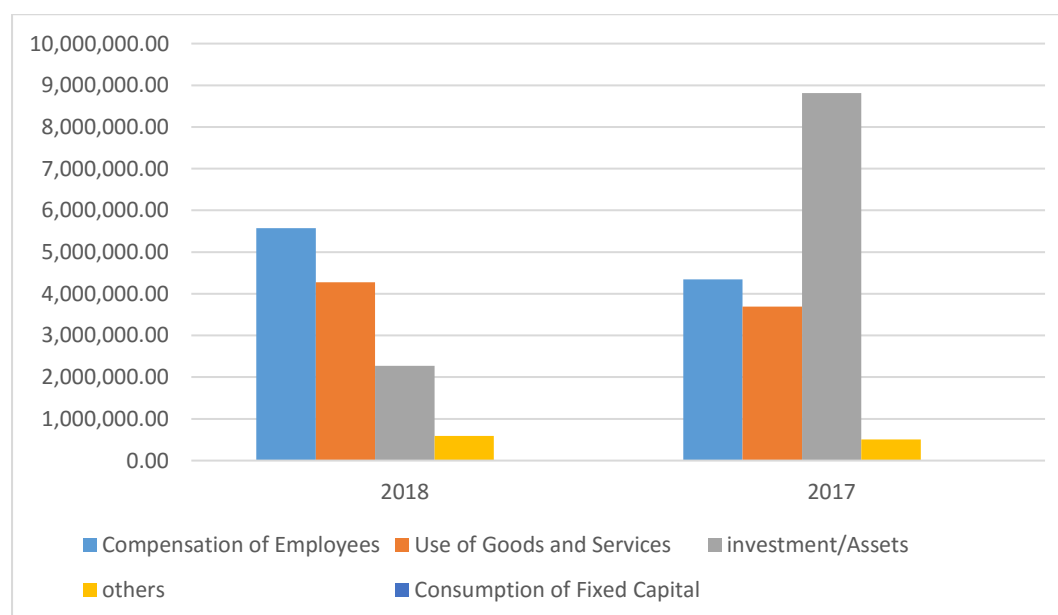
Figure 2.2: Analysis of Expenditure Pattern (2018)



Source: Finance Office, GEMA, 2018

Compensation of employees, an administrative component, accounted for the largest proportion of the Assembly's expenditure in the year under review as shown in Table 2.2 and Figure 2.2. This is a deviation from 2017, where expenditure on fixed capital (Investments/Assets) accounted for the highest proportion of the Assembly's expenditures. The Assembly's expenditure must thus show discipline in expenditure with focus on fixed capital rather than employee compensation.

Figure 2.2: Analysis of Expenditure Pattern (2017-2018)



Source: Finance Office, GEMA, 2018

The Assembly also spent 33.60% and 17.87% each on the use of goods and services and fixed capital (Investments/Assets) respectively with other expenses accounting for 4.62%.

This shows an indiscipline in the Assembly's expenditure with a focus on fixed capital rather than employee compensation.

Expenditure on consumption of fixed capital in 2017 recorded the highest figure of GH¢8,816,180.52 for the year 2017. However, this has dropped low to GH¢2,274,952.88 in 2018. Compensation of employees and the use of goods and services also appreciated but was not the major consumption of assembly's expenditure in 2017. This can be attributed to the Assembly effort in migrating locally employed staffs to the Central Government Payroll. Additionally, expenditure on other expenses and Social benefit all declined in 2017 with reference to the previous year.

Comments on Disbursement

a) Adequacy

Funding for all the items above was inadequate during the year under review. As stated from previous reports, the Assembly is burdened with a heavy monthly wage bill for locally employed staff. This has weighed heavily on the IGF component leaving very little for development projects to be undertaken.

Although amounts disbursed for District Assemblies Common Fund has seen some significant increments, they are not readily available for the Assembly to use it for the intended purposes.

b) Utilization of Funds in accordance with the budget

The annual budget passed by the Assembly often guide expenditure commitments for the year. To a large extent, funds utilization during 2018 were done according to the annual budget. The IGF expenditures were committed strictly according to the budget. Over expenditures were observed to have occurred on certain sub-items by ending of June and were reviewed by the Finance and Administration Sub Committee through the Executive Committee to the General Assembly for approval. The Common Fund Expenditure Guidelines were also strictly adhered to during allocation of funds to projects and programmes during 2018.

c) Other challenges with regards to disbursement

The IGF of GH¢4,531,807.02.14 collected for 2018 was an improvement over the GH¢4,226,871.14 collected in 2017. This can be attributed to the prudent measures put in place to raise collections (*the use of **new rates** in revenue collection in the Municipality and use of pilot area (Papao and Westlands) using Arial Surveys and GPS in revenue collection. Additionally, increase in supervision of Revenue Collectors together resulted in the increase*).

The Assembly however still grapples with a high local wage bill, and so putting pressure on funds needed for projects. This is a very serious challenge to the Assembly and should be addressed by offloading the locally employed staff onto the Central Government Payroll.

2.4 Update on Core Indicators and Targets

The MPCU at the planning phase selected twenty (20) indicators for tracking progress of selected objectives. It is important to state that the MPCU has decided to review the indicators for the municipal specific to capture only the number for which data can easily be collected. Among indicators of concern is the urban water indicator, which Ghana Water Company Limited is unable to provide relevant data.

Notwithstanding, targets for some indicators were exceeded. These include:

- Total Amount of IGF
- % Annual growth of IGF
- Amount of development partners and NGOs fund contribution to MTDP implementation
- % of MA expenditure within budget
- % of Annual growth of property rate collected
- Number of demonstration farms established and adoption of new technology
- Gender Parity Index (ratio b/n girls and boys enrolment rate)

On the contrary some of the indicators showed limited progress as some targets were not achieved; these include:

- Number of farmers practising alternative livelihood
- Number of demonstration farms established
- % increase in yield (crops and livestock)
- Maternal mortality ratio
- Gross Enrolment at the Basic school level
- Under five mortality
- Number of health facilities established

The Assembly's expenditure was within budget and the number of vehicles procured for field work as well number of air-conditioners procured for office use was within targets set for the year.

It is very important to state that some of the implementing Departments did not set targets or data was not available to track progress. The department of Feeder Roads could not provide any information on the indicators they are supposed to track. The indicators are:

- Length of feeder roads constructed/updated
- Number of bridges constructed
- Length of drains and culverts constructed
- Length of drains and culverts constructed

Table 2.3: Details on the Update of Core Indicators are given below

	Indicator (Categorized by Development Dimensions of Agenda for jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	ECONOMIC DEVELOPMENT									
1.	Total output in agricultural production									
	I. Maize	72.6 (1.75)	72.6	128.50 (2.55)	135.6		135.67		135.6	
	II. Rice(Milled)	N/A	N/A	N/A	N/A		N/A		N/A	
	III. Millet	N/A	N/A	N/A	N/A		N/A		N/A	
	IV. Sorghum	N/A	N/A	N/A	N/A		N/A		N/A	
	V. Cassava	1378.6	1378.6	2639.83	2947.6		2947.6		2958.6	
	VI. Yam	24.5	24.5	14.6	24.5		25.5		29.9	
	VII. Cocoyam	N/A	N/A	N/A	N/A		N/A		N/A	
	VIII. Plantain	76.3	76.3	138.4	166.3		176.3		176.3	
	IX. Groundnut	N/A	N/A	N/A	N/A		N/A		N/A	
	X. Cowpea	N/A	N/A	N/A	N/A		N/A		N/A	
	XI. Soybean	N/A	N/A	N/A	N/A		N/A		N/A	
	XII. Cocoa	N/A	N/A	N/A	N/A		N/A		N/A	
	XIII. Shea Nut	N/A	N/A	N/A	N/A		N/A		N/A	
	XIV. Oil Palm	N/A	N/A	N/A	N/A		N/A		N/A	
	XV. Cotton	N/A	N/A	N/A	N/A		N/A		N/A	
	XVI. Goat	1262.8	1159	1336	1598		1598		1687	
	XVII. Cattle	38.5	35	137	165		200		210	
	XVIII. Fowl	63864.9	58640	58237	59640		59640		5970	
2.	Percentage of arable land under cultivation			5%	8%		8%		10%	
3.	Number of new industries established									
4.	Number of new jobs created				23					

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	Indicator (Categorized by Development Dimensions of Agenda for jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	SOCIAL DEVELOPMENT									
5.	Net enrolment ratio i. Kindergarten ii. Primary iii. JHS iv. SHS	61.7% 111.3% 76.3% 6.8%	64.5% 105.1% 75.5% 6.9%	62.0% 110.6% 76.3% 6.0%	58.9% 101.8% 69.2% 6.5%		58.9% 101.6% 67.5% 6.8%		58.8% 102.1% 66.4% 7.0%	
6.	Gender Primary Index i. Kindergarten ii. Primary iii. JHS iv. SHS	1.02% 1.03% 0.98% 1.16%	1.02% 1.03% 1.07% 0.73%	1.02% 1.02% 0.99% 0.95%	0.99% 1.01% 0.99% 0.95%		0.98% 1.00% 0.97% 0.95%		0.98% 0.99% 0.95% 0.96%	
7.	Completion rate i. Kindergarten ii. Primary iii. JHS iv. SHS	- 132.1% 110.7% 1.2%	- 131.2% 129.1% 1.2%	- 129.1% 105.9% 1.7%	- 127.1% 103.8% 1.7%	-	- 127.7% 100.5% 1.6%	-	- 74.95% 97.3% 1.6%	
8.	Number of health facilities i. CHP Compound ii. Clinic iii. Health Centre iv. Hospital	14 14 1 2	40 14 1 3	40 14 1 2	40 15 1 3		41 16 2 4		41 16 2 4	
9.	Proportion of population with valid NHIS card i. Informal ii. ii. Exempt iii. SSNIT Contributors	39.82% 4.70% 6.34%	60% 15% 15%	48.23% 11.15% 14.45%	60% 15% 15%		70% 25% 25%		70% 25% 30%	
10.	Number of births and deaths registered									

	Indicator (Categorized by Development Dimensions of Agenda for jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	i. Birth	3,444	4,815	3,265	5537		5848		6214	
	ii. Death	48	100	70	115		138		150	
11.	Percentage of population with sustainable access to safe drinking water sources	80	85	87	90		95		100	
12.	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	232	1000	978	1000					
13.	Maternal mortality ratio (Institutional)	2	0	1	0		0		0	
14.	Malaria case fatality (Institutional)	0	0	0	0		0		0	
	i. Adult	0	0	0	0		0		0	
	ii. Children	0	0	0	0		0		0	
15.	Number cases of child trafficking and abuse	10	13	7	15					
	i. Male	3	5	2	6		5		5	
	ii. Female	7	8	5	9		6		5	
	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT									
16.	Percentage of road network in good condition									
	i. Trunk road	21.9	30.0	23.1	35.0		38.0		42.0	
	ii. Urban road									
	iii. Feeder road									
17.	Percentage of communities covered by electricity	97%	99%	99%	100%		100%		100%	
	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY									
18.	Reported cases of crime									
	i. Men	1538	1420	1441	1334		1192		1015	
	ii. Women	628	580	588	545		487		414	
	iii. Children									
19.	Percentage of Annual action plan implemented	95%	95%	90.5%	95%		100%		100%	

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	Indicator (Categorized by Development Dimensions of Agenda for jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
20.	Number of communities affected by disaster	1	0	3	0		0		0	

Source: Compiled by Municipal Planning and Coordinating Unit, GEMA, 2018

Table 2.4: Other GEMA specific performance

Item	Indicator (categories by GSGDA II Thematic Areas)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
ECONOMIC DEVELOPMENT										
1.	Total output in agricultural production									
	Pepper	58.8	58.8	39.2	58.8		60.7		67.3	
	Tomato	25.4	253.7	15.8	253.7		253.9		260.7	
	Okro	0.2	0.2	17.8	20.3		24.9		30.5	
	Onion	84.7	84.8	76	84.8		85.9		90.38	
	Leafy Vegetables	7.1	7.1	8	10		12		15	
	Lettuce	18.7	18.7	29.56	32.8		35.6		40.7	
	Carrot	8	8.0	7.6	8.0		8.8		9.5	
	Cabbage	124.6(16.0)	124.6	152(18.5)	159		170		198	
	Pig	1927.2	1769	2005	2500		2718		2934	
	Grass cutter	1169.3	1074	762	1074		1080		1293	
	Rabbits	179.3	165	159	185		278		286	
	Mushroom	6600	6060	6000	6100		6110		6130	
	Quails	3366	3091	3060	3100		325		3268	
2	No. of crop demonstration organized	3	5	5	5		7		10	
3	No. of farmers trained	200	202	136	202		210		250	
4	No. of Livestock and Poultry Farmers Trained	44	55	50	60		67		72	
5	No of local birds vaccinated against pests and diseases	5600	4000	412	4000		4000		4000	
6.	No. of Livestock and Poultry Demonstration	5	-	-	5		5		5	
7.	No. of bags of fertilizer received (NPK + UREA)	474	-	-	500		520		600	
SOCIAL DEVELOPMENT										
6	No. of improved sanitation facilities constructed for households	95	1000	978	1000		1000		1000	
7	No. of hygiene education conducted	-	30	-	30		30		30	
8	No. of disaster related victims									
9	No. of clean-up activities	10	12	12	12		12		12	
10	No. of toilet facilities constructed									
11	No. of households registered with solid waste collection services	12	12	-	15		15		40	
12	No. of Food Vendors screened and certified	5400	6000	2560	6000		6000		6000	
14	Number of community members sensitized on environmental sanitation	3009	7319	-	7561		7993		8000	
15	No. of residents educated on the Environmental Bye-Law	2	2	-	2		2		300	
16	No. of inspections conducted	14,533	15,000	11,114	1500		1700		1900	
17.	No. of schools without toilet facilities	0	0	0	0		0		0	
18.	No. of dual Desks supplied	500	150	-	150		150		150	
19	No. of classroom blocks renovated	2		-	10		10		10	
20	% change of Immunization coverage	72.9	90	80.5	95		99		100	
21	No. of CHP constructed	-	40	40	43		44		48	
22	Doctor: Population Ratio	1:40000	1:35000	1:40000	1:30000		1:30000		1:30500	

Item	Indicator (categories by GSGDA II Thematic Areas)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
23	No. of Disability Fund Management Committee meetings organized	4	4	4	4		4		4	
24	No. of National Sanitation Day observed	12	12	12	12		12		12	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										
25	No. of Fire outbreak occurred	1	0	-	0		0		0	
26	No. of passengers' cars registered	550								
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
27	No. of revenue personnel trained	33	-	-						
28	No. of Laptop Computers	3	-	1	4		4		4	
29	No. of Desktop Computers purchased	3	10	10	10		10		10	
30	No. of staff capacity building organized	5	5	5	5		5		5	
31	No. of properties revalued	3000								
32	No. of Assembly Members trained in Local Governance	13	13	13	13		13		13	
33	No. Town Hall meetings organized	6	2	2	2		2		2	
34	No. of vehicles purchased	1	2	1	2		2		2	
35	No. of AAP & budgeting prepared	1	1	1	1		1		1	
36	No. SAT meetings organized	2	5	3	5		5		5	

2.5 Report on Critical Development and Poverty Issues

The Municipality is benefiting from a number of poverty alleviation interventions being promoted at the national level. It is important to state that the programme supports the realization of the Assembly's goal *'to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards improvement in the quality of life of the people'*.

The interventions include the Livelihood Empowerment Programme, Capitation Grant, School Feeding Programme, Ghana Youth Employment and Entrepreneur Development Agency, Free School Uniform Distribution programme and the urban passenger Transport programme (UPTP). The detail of the status implementation of some of these policy interventions as gathered from the various implementing agencies and department are given in subsequent pages in this document.

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2018

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	Beneficiaries					
			Targets			Actuals		
			M	F	Total	M	F	Total
Ghana School Feeding Programmes			5,743	4,698	10,441			10,717
Capitation Grants	72,341.03	70,245.28	18	14	32	18	14	32
National Health Insurance Scheme	N/A	N/A	105,138	157,707	262,845	105,148	157,747	262,895
Livelihood Empowerment Against Poverty (LEAP) Programme	40,876.00	21,711.00	130	288	418	62	195	257
National Youth Employment Programme	2,000	-	42	28	70	39	26	65
One District– One Factory Programme	11,118,000.00	-	-	-		-	-	
One Village- One Dam Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Planting for Food and Job Programme	136,940.00	136,940.00			206			216
Free SHS Programme			228	152	380	282	188	470
National Entrepreneurship and Innovation Plan (NEIP)	19,430.00	19,430.00	10	86	96	2	71	73
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)								
Others (GAMA)	11,878,676.70	6,000,000.00	134	200	334	49	74	123
3% COMMON FUND SUPPORT FOR PWDS	89,000.00	94,000.00			150			79
NABCO	N/A	N/A	-	-	430	245	265	510

HIV/AIDS Issues

The Municipal HIV/AIDS Committee (MAC) within the Assembly has been set up to help fight HIV/AIDS in the Municipality. The committee in the year under review carried out a number of activities to help fulfil its mandate. Some of the activities the committee embarked on included:

Activity	Male	Female	Total	Total Number of reactive cases	Total Number of non- reactive cases
Undertake HIV/AIDs screening on World AIDs day	115	89	204	3	201
Discussing with stakeholders how to intensify HIV/AIDS education among the Municipal residents	50	250	300		
Engaging stakeholders in discussions on the efficient ways to adopt to prevent mother-to-child transmission in the Municipality	50	150	200	-	-
Undertaking regular meetings with accredited health facilities providing HIV/AIDS care services to HIV/AIDS patients in the Municipality	10	30	40	-	-

2.5.8 Disaster Management and Prevention

The National Disaster and Management Organisation (NADMO), is the main body responsible for managing disaster in the Municipality. Management and prevention of disasters have become very paramount in any development plan that seeks to promote the wellbeing of the people. Due to the recent rise in disasters in the country, the Ga East Municipal Assembly within the year under review undertook steps to stem the occurrences of preventable disasters. The measures undertaken included but not limited to the following:

- Building the capacity of NADMO staff and volunteers in the Municipality;
- Organized public education on causes of fire safety and disaster prevention among the Municipal residents;
- Developed the capacity of community members on disaster and management of risks in the Municipality;
- Organized training programmes and workshops on climate change and disaster prevention;
- Sensitize and create awareness of disaster management in the Municipality;
- Procurement of relief items for victims of disasters in the Municipality;
- Tree planting exercises in various communities in the Municipality.

Regardless of the achievements made, the Ga East chapter of NADMO was bedevilled with a number of challenges in the year reporting. Inadequate office equipment, logistical deficiency, and limited funds for undertaking all the activities scheduled for implementation were some of the challenges encountered.

2.5.9 Gender Issues

Gender is an import subject that has taken the centre stage in contemporary development planning endeavours. Consequently, the Ga East Municipal Assembly adopted gender mainstreaming into its development efforts by ensuring that programmes selected for implementation were gender sensitive in the year 2017. Among the programmes implemented in this area include:

Activity	Male	Female	Total
Organization of Study Group Meetings to educate women on various issues affecting the development of women, children and their communities	75	225	300
Organization of meetings in basic schools to implement the Schools Project which aimed at increasing awareness on participation of women and children in community development	150	400	550
Introducing groups to income-generating activities to Promote the socio-economic wellbeing of women	55	155	210
Organization of skilled training programmes (Income Generating Activities) for the various groups	20	50	70

2.6 Client Service Activities

Capacity of staff was enhanced on client services through a workshop. In addition, service protocols were also presented to officers. The citizenry were also sensitized on the client service unit of the Assembly through various engagements such as town hall meetings and other platforms.

2.7 Evaluation Conducted, Findings and Recommendations

The Municipal Assembly in 2018 did conduct any major evaluation exercise. However, quarterly review meetings were held by MPCU and other stakeholders during which all decentralised departments of the Assembly reviewed the implementation status of the 2018 Annual Action Plan of the Assembly.

An annual review meeting was held together with all relevant stakeholders to assess the implementation of the Medium-Term Development Plan.

It is therefore recommended that the Assembly adequately plans for the evaluation of all projects implemented and allocate sufficient funds to get the plans implemented

2.7 UPDATE ON EVALUATION CONDUCTED

	Name of the Evaluation	Policy/ Programme/ Project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1	Terminal evaluation	Technical Skills training in Beads Production for 20 Artisans in the municipality.	Vida McCarthy/Judith Fenuku E. Doamekpor	Focus group discussion	<ol style="list-style-type: none"> 10 out of the 20 artisans that received the technical skills in beads making have started working with the skill. One of the trainees have also trained 3 people who are also into business 10 trainees have no startup capital. 	The Assembly should collaborate with the NBSSI to get startup capital for the remaining 10 trainees who have the training to enable them make good use of the skills they earned.
2	Terminal evaluation	Technical Skills training in Soap Making for 25 artisans in the municipality	Vida McCarthy/ Aweta Mariama	Focus group discussion	<ol style="list-style-type: none"> 11 out of the 25 trainees have formed a group known as JOYEB SOAP LADIES and have also registered a company in the name of the group of which they have bought items and are to start production soon. 3 have also started making the liquid soap and the bars. 11 trainees have no startup capital to start production. NBSSI have purchased 4 soap cutting board yet to be handled over to the trainees for production. 	The Assembly should collaborate with the NBSSI to get more startup kits to benefit the 11 trainees who have no startup capital to start production.
3	Terminal evaluation	Technical skills training in Batik Tie & Dye Production for 15 artisans in the municipality	Vida McCarthy/ Aweta Mariama	Focus group discussion	<ol style="list-style-type: none"> 3 out of the 15 trainees that received the technical skills have started production. 5 out of the 15 trainees also explained that they have not started production due to the nature of their work (hairdressers & dressmakers) in the festive season. 7 trainees have no startup capital and as a result of that they are thinking of coming together to start production. 	The Assembly should collaborate with the NBSSI to get startup capital for the remaining 7 trainees who had the training to enable them make good use of the skills they have earned.

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	Name of the Evaluation	Policy/ Programme/ Project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
4	Terminal evaluation	Business Management Skills training for 15 artisans in the municipality	Vida McCarthy/ Aweta Mariama	Focus group discussion	<ol style="list-style-type: none"> Preparations are underway to get well-designed records books for the 15 participants who received the BMS training and other artisans to help improve upon their record keeping. 3of the participants have started keeping records on their activities. 	The remaining 12 artisans should be encouraged to start keeping records on their activities so as to help them know whether they are making profit or loss in their business.
5	Transect walk	Construction of Household toilet	Project Coordinating Unit (PCU) - GAMA, EHOs	Face to face approach, use of information van, Public announcement in the media and households were made to pay only 30% of the total cost	the households were not able to pay for the construction of the toilet due to the high of the facility	More households have constructed the toilet facility due to the drastic reduction of the cost
6	Transect walk	Medical Screening of Food Vendors	EHOs, GEMA, Bio Marker	Public Announcement, Mass Screening within the Municipality and the enforcement of the Bye-Laws	There was a low turn up for the screening	Education was done which made majority comes out for the screening
7	Pre-Evaluation	LEAP	Access Bank, LEAP Secretariat, Donor Partners	Home visit and questionnaires	Beneficiaries requested for increment in the cash grant	The cash grant should be paid monthly instead of bimonthly
8	Post Evaluation	LEAP	Access Bank, LEAP Secretariat, Donor Partners	Interviews and observations	1. All conditions attached to the programme are met by beneficiaries (all children in LEAP household should be enroll in schools, good eating habit by household beneficiaries, all beneficiaries should engage in petty trades	
9	Post Evaluation	PWDs	NCPD, Common Fund Secretariat	One-on-one interview	<ol style="list-style-type: none"> The Beneficiaries are supported financially in payment of school fees, income generating activities, training in employable skills, apprenticeship as well as payment of medical bills Some of the beneficiaries were identified to have registered with more than two MMDs 	To develop data base that will check double collection

2.8 Evaluation and Participatory M&E

The core principle of monitoring and evaluation is the improvement of services by informed decision making with the participation of all stakeholders. This has been embedded in the 2018-2021 M&E plan of the Assembly. To ensure effective implementation the MPCU organizes review meetings which bring together the participation of various beneficiaries depending on the nature of the projects/ programmes.

In the year 2018 Annual Review meetings were organised with progress reports presented to the stakeholders. Apart from these, the MPCU and the decentralized departments organized quarterly meetings to among other things, track progress of works. Besides, these site meeting were organised in collaboration with relevant stakeholders during which critical issues with regards to the project implementation were discussed. It should be noted that participation has not been very encouraging as expected for various reasons. These include apathy, lack of motivation and elaborate procedure for citizens' participation.

In addition, the Assembly's effort at promoting participation has been constrained by the high cost involved, especially in a fast urbanising Municipality like Ga East Municipal Assembly.

Update on PM&E Conducted

Name of the Participatory Monitoring and Evaluation Tool	Policy/programme/ Project Involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Monitoring/interviews	Assembly's General Performance/ Plans implementation status	Regional Coordinating Council (RCC) /Key Staff	The exercise involved a 2-day desk work activity for the review of files and verification of appropriate documents and a one-day field visit to ongoing projects. This is done on quarterly basis. It also involves visits to the two zonal councils. It also involves one- on- one discussions with relevant departments or officers	The Team came up with following findings that: The Assembly has functional Municipal Planning Coordinating Unit; Regular management meetings were observed and decisions were implemented; Proactive in the dissemination or publication of the activities of the assembly; Good in management and administration;	Good relationship between the Assembly and the RCC must be strengthened
Monitoring/interviews	Implementation of Government flagship programmes	Regional Coordinating Council/Key Staff	The exercise involved a 1-day desk work activity in the second and third quarters of 2018 quarter for the review of files and verification of appropriate documents It also involves one- on- one discussions with relevant key stakeholders	The findings were: Proposed acquisition of land for One District-One factory Planting for Food and jobs ongoing; Two prospective entrepreneurs have been approved; Their work is progressing steadily	Aligned activities must be executed; Assembly should play their supervisory role effectively;
Site Inspection/field visits/Meetings	Execution of Physical Projects	MPCU/ stakeholders	Quarterly site/field visits and meetings involving all stakeholders to project sites to ascertain the status of implementation of projects. Annual review meetings are also undertaken	Projects earmarked for the year were successfully implemented or on-going The visit also allows stakeholders the opportunity to make inputs towards the success of implementation	Assembly should put in all efforts to complete projects behind schedule
Meetings / focus group discussions	Execution of Non- Physical Projects	MPCU/ stakeholders	Quarterly meetings of all stakeholders to ascertain implementation status of programs and also strategize where possible Focus group discussions involving the MPCU and relevant departments or stakeholders towards successful implementation of programs	Most programs/non-physical projects earmarked for the year were achieved. The meetings allowed stakeholders the opportunity to make inputs for the success of these programs	Programs not undertaken within the year under review must be rolled unto the ensuing year and be seen to have been carried out

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Name of the Participatory Monitoring and Evaluation Tool	Policy/programme/ Project Involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
			Annual review meetings are also undertaken		
Audit ing/interviews	Fiscal income and expenditure	Internal Audit Unit/ External Auditors Budget unit/ Budget committee	Daily/ Monthly/ Quarterly desk work activities to review cash inflows and expenses Quarterly budget committee meetings	Procedures required for approval of expenditure and acquittals was lacking; Budget committee observed all their meetings	Procedures required for the execution of expenditure must be strictly adhered to.
Training	Capacity Building of Staff	Human Resource Unit/ External Resource Persons/Key Staff	Workshops/ Conferences	Staff of the Budget unit, Finance Unit and Audit unit trained on GIFMIS were using the system; Staff Trained on the Local Government Appraisal form, PFM and other related fields were using the knowledge.	Staff capacity programmes should be continued

CHAPTER THREE

THE WAY FORWARD

3.0 Introduction

The implementation of the MTDP as discussed in the preceding chapters has brought to the fore a number of constraints and challenges. The challenges have either prevented the execution of certain projects and programmes or delayed the implementation (refer to annex A) or have slowed the implementation process. This chapter presents the way forward to addressing key issues raised and make recommendations to ensure effective process of achieving project benefits.

3.1 Key Issues Addressed and those yet to be addressed

The issue of poor environmental sanitation is a very critical developmental issue that is yet to be comprehensively addressed by the Municipal Assembly. The Assembly has acquired a land for the construction of a well-engineered land disposal site. Additionally, there has agreement for public, private participation for the construction of a waste management plan in the Municipality.

Adequate funds are important for realising the ultimate goals of development projects and programmes. Mobilisation of internally generated funds has been a major priority of the Assembly. Consequently, the development of a computer-generated business operating permits and collection of data on those businesses is ongoing in the Municipality through engagement of the services of a consultant. This would help improve the Assembly's financial position and also facilitate the achievement of increasing the amount of IGF used to fund capital investments.

Timely availability of data for the preparation of APR is also yet to be addressed. This situation has prompted the attention of the MPCU secretariat to limit itself to 20 National core indicators. Even with that members delay in providing data for compilation of the report. This will in one way or the other reduce the delay in getting quality data for the report.

*c. **Challenge with** regards to generating revenue*

Despite the current efforts to increase revenue, there are few challenges and difficulties that the Assembly has to deal with. These includes the under listed.

- Inadequate data on properties for property rate billing
- Leakage in revenue collection
- Diversion of penalties from building without permit by some officials of the Assembly
- Carbon shifting by revenue collectors
- Improper demarcation of borders leading to collection by sister or nearby Assembly

3.2 Recommendations

With the foregoing, the MPCU recommends the under listed to facilitate the implementation and achievement of stated objectives in it MTDP 2014-2017 under the GSGDA.

- The Regional Coordinating Council together with other relevant institutions should facilitate the conclusion of Boundary demarcations.
- Timely and adequate release of funds for the implementation of programmes and projects.
- Provision of adequate logistics support such as, office equipment, vehicles and sanitation tools among others;
- The MA and Decentralised Departments should make conscious efforts to improve projects implementation process;
- The MPCU should be strengthened to work as a special implementation management structure to ensure that plans are properly and systematically implemented;
- M&E software should be procured for the MPCU to facilitate their work;
- Decentralised Departments should, as a matter of urgency, appreciate the essence of timely submission of reports to the MPCU Secretariat to avoid delay in the preparation and submission of Annual Progress Report.

- High Administrative expenditure should be investigated and corrective action should be taken;
- The contract of non-performing contractors should be terminated and re-package and awarded to serious contractors;
- Reactivate the research unit of the Town and Country Planning Department;

Appendices

ANNEX 1

2018 PROJECTS REGISTER

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Works Department

ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	COTR ACT SUM	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPEXCT ED DATE F COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1	CONSTRUCTION OF 2-STOREY STORAGE BLOCK FOR GA EAST MUNICIPAL ASSEMBLY	Environment, infrastructure and human settlement	Abokobi	Terriwhite Limited	560,239.60	DACF	18/01/2016	10/02/2016	09/07/2016	324,132.98	236,106.62	75%	Surface plastering stage. Project suspended by contractor without authorization by the department. Contract program and cost now over run. first warning notice served to the contractor
2	CONTINUATION AND COMPLETION OF A 2-STOREY 6-UNIT CLASSROOM BLOCK(PHASE1:3-UNIT CLASSROOM FIRST FLOOR ONLY)	Environment, infrastructure and human settlement	Kwabanya M/A 3 basic school	Bay Const. Co.Ltd	251,321.56	DACF	23/06/2016	22/06/2016	20/10/2016	213,627.53	23,736.39	100%	Project is practically completed and taken over but payment yet to be fully honored to the contractor. Management should transfer completed facility to school authority for use.
3	CONSTRUCTION OF 2-STOREY NHIS OFFICE/MATERNITY CLINIC BLOCK (PHASE1: GROUND FLOOR ONLY)	Environment, infrastructure and human settlement	ABOKOBI	IMARCH VENTURES	393,112.18	MP's CF	25/03/2016	30/03/2016	30/09/2016	253,745.32	39,305.04	100%	Project is practically completed and now in use. Variations incurred pending approval by MP /MTC
4	RENOVATION OF 2-STOREY OFFICIAL BUNGALOW, CONSTRUCTION OF 2 NO. SUMMERHUT AND EXTERNAL WORKS FOR MUNICIPAL CHIEF EXECUTIVE/ RENOVATION OF MCD'S OFFICIAL BUNGALOW	Environment, infrastructure and human settlement	ABOKOBI	LYPAT. CO.LTD	378,158.54	DACF-IGF	06/09/2017	25/09/2017	27/12/2017	315,005.90	35,000.66	94.38%	Project is practically completed and taken over for occupancy. Defects liability in progress.
5	CONSTRUCTION AND COMPLETION OF GA EAST MUNICIPAL ASSEMBLY OFFICE BLOCK ANNEX (PHASE 3:FIRST COMPLETION OF FIRST FLOOR WORKS ONLY)	Environment, infrastructure and human settlement	abokobi	Core construction co. ltd	195,406.75	IGF	05/01/2017	09/01/2018	09/03/2018	-	-	45%	Floor tiling progress. Project suspended by contractor without authorization by the department. Contract program now over run.

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ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	COTR ACT SUM	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPEXCTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
6	CONSTRUCTION OF A 2-UNIT KINDERGARTEN SCHOOL BLOCK WITH ANCILLARY FACILITIES	Environment, infrastructure and human settlement	Kwabemya cluster of schools	Benabi building and construction	428,961.29	MP'S CF	20/03/2018	03/04/2018	30/07/2018	81,606.05	345,355.24	36.4%	Project at cable block level. Project suspended by contractor without authorization by the department. Contract program and cost now over run.
7	CONSTRUCTION OF LANDSCAPING / CAR PARK WITH DRAINAGE SYSTEM FOR GA EAST MUNICIPAL ASSEMBLY	Environment, infrastructure and human settlement	ABOKOBI	VAPPY LTD	548,956.50	DACF	28/06/2018	15/08/2018	15/11/2018	445,927.05	103,059.45	100%	Project is practically completed. Variation incurred in lieu with the hard pavement yet to be approved by the MTC. Interim payment 2 for work done yet to be honored
8	CONSTRUCTION OF COMBINED 2NO. SECURITY GATE POSTS AND CLIENT SERVICE OFFICE BLOCK FOR GA EAST MUNICIPAL ASSEMBLY	Environment, infrastructure and human settlement	ABOKOBI	BOSSPHILL ENT.	225,193.76	DACF	22/08/2018	07/09/2018	02/11/2018	-	-	19%	Substructure filling works pending compaction. Contractor served with warning notice. Time extension requested but yet to be approved pending submission of detailed works program by contractor
9	CONSTRUCTION OF FRONTAGE DESIGN FENCE WALL FOR GA EAST MUNICIPAL ASSEMBLY	Environment, infrastructure and human settlement	ABOKOBI	KALTIN CONST. LTD	120,309.51	DACF	30/08/2018	10/ 09/2018	08/10/2018	25,021,55	95,287.96	75%	Surface painting works is done . Project suspended by contractor without authorization by the department. Contract program and cost now over run.

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URBAN ROADS DEPARTMENT

ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	COT RACT SUM	SOURCE OF FUNDING	DATE OF AWADD	DATE STARTED	EXPEXCT ED DATE F COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1	Asphalt work on selected Arterial and major collector within Accra metropolis (19.1km) Lot 1	Environment, infrastructure and human settlement	Ga East Municipality	Resources Access Ltd	30,883,036.94	GoG	07/03/017	07/03/018	07/03/2019	10,682,815.09	20,200,221.91	33% Physical completion	ONGOING
2	Partial Reconstruction of Abokobi Boi-Brekuso Road (4km)	Environment, infrastructure and human settlement	Abokobi ,Brekuso and Boi (Ga East Municipal)	Central Plus Enterprise	10,982,005.60	GoG	19/12/16	15/02/17	18/12/17	332,978.59	10,649,026.91	2% physical progress & 86% Time elapsed	Contractor vacated site
3	Partial repairs of Access roads b/n Abokobi and Brekuso road(1.5KM)	Environment, infrastructure and human settlement	Abokobi, Brekuso stretch	Comet Construction Ltd	1,412,771.70	GoG	29/02/16	29/02/16	23/03/18	895,245.32	517,526.38	62% physical progress. 150% time elapsed	Contractor vacated site
4	Partial Reconst. Of Ashongman Bridge and Links road(3.7km)	Environment, infrastructure and human settlement	Ashongman Estate	Millennium Child Construction Ltd	7,199,307.18	GoG	11 / 5 / 2018	24 / 6 / 2018	10 / 5 / 2020		7,199,307.18	Ongoing	Contractor on site
5	Upgrading of Selected Roads in La Nkwantanang/Madina Ph.1(8.5km)	Environment, infrastructure and human settlement	Pantang Village, Abokobi and Oyarifa	Doncross Ventures	10,769,138.52	GoG	01/08/16	20/08/16	31/07/17	6,488,826.00	428,031.52	52.35% Physical progress. 117% time elapsed	Vacated site waiting for payment
6	Rehabilitation of Kwabenya Roundabout – Taifa Area (5.5km)	Environment, infrastructure and human settlement	Kwabenya, Taifa	GHACOS Ltd	19,093,952.92	GoG	27/10/17	17/10/17	27/10/18	1,804,112.63	17,289,840.29	6.28% Physical progress drains Culverts, Fill on course	Vacated site waiting for payment
7	Rehab of Haatso -Papao Area Roads(2.0)km	Environment, infrastructure and human settlement	Papao Area	Fekams Co. Ltd	3,071,595.44	GoG	21/02/2018		20/02/2019	866,689.16	2,204,906.28	30.02% Physical Completion	On site
8	Partial Reconstruction of Pantang-Abokobi Road and Links(6.0km)	Environment, infrastructure and human settlement	Pantang, Abokobi	Halfast Ltd	10,321,554.78	GoG	19/12/16	12/02/17	29/09/17	4,178,130.06	6,143,424.72	42% Physical progress.	Vacated site pending for payment
9	Rehab of Ecomog Road and Extension (12.8km)	Environment, infrastructure and human settlement	Haatso Area	Sidalco Co. Ltd	8,853,959.80	GoG	28/09/12	30/12/12	28/09/13	4,681,440.04	4,172,519.76	Abt. 54% work completed	Applied for time extension
10	Construction of Gimpa By- pass ph.4	Environment, infrastructure and human settlement	Haatso	Lomenf company	5,893,771.45	GoG	10/08/16		09/11/17		5,893,771.4	Project almost completed left about 150m length	On site

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ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	COT RACT SUM	SOURCE OF FUNDING	DATE OF AWADD	DATE STARTED	EXPEXCT ED DATE F COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
11	Pothole patching and Grading of Selected roads in Ga East Municipal Assembly	Environment, infrastructure and human settlement	Municipal Wide	Aboluto Vent Ltd	1,249,256	GRF	01/03/2018	28/03/2018	01/03/2019	311,584.83	937,6721.17	IPC 1 has been raised, waiting for IPC 2 to be raised	Vacated site
12	Reh.Of Haatso super Market link road	Environment, infrastructure and human settlement	Haatso	Afrach Company	1,012 540.31	GoG	04/07/2018	09/07/2018	03/08/2018	-	-	Contractor is yet to possess site	Yet to visit site
13	Emergency dredging of selected culverts and stream channels within Ga East Municipality – Lot 1 -4	Environment, infrastructure and human settlement	Municipal Wide	Ancos Ventures / DRJ Enterprise/ Ancos Ventures/ Ever Green Vision Ltd	148,357.00	DDF	04/07/2018	09/07/2018	03/08/2018	145,284.6	-	Contract performed successfully	Contract performed successfully

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DEPARTMENT OF ENVIRONMENTAL HEALTH

ITEM	PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
43	Conduct Routine Inspection Of 3,750 Premises By Educating Households And Facilitating Abatement Of Nuisances By The 31 st December, 2017	Sustainable Natural Resource Management	Municipal Wide	Zonal Councils, Resident Association, Assembly Members, Magistrate Court	1,500.00	IGF	15th June 2017	1st July, 2017	31 st Dec 2017	1,500.00	-
44	Construct 100 Household Toilet Facilities In Low Income Communities	Sustainable Natural Resource Management	Municipal Wide	GEMA, World Bank, Consultants	60,000	World Bank	21st June 2017	1st July, 2017	31 st December 2017	23,400	36,600
45	Persecute 30 Sanitary Offenders And Enforce GEMA Bye Laws	Sustainable Natural Resource Management	Municipal Wide	Eh&Su, GEMA, Police, Magistrate Court	2,250.00	IGF	15th June 2017	21st July, 2017	31 st December 2017	900	1,350
46	Fumigate Three Market Centers	Sustainable Natural Resource Management	Dome, Taifa, Haatso	Eh&Su, GEMA, Zoom Lion	6,000.00	IGF	15th June 2017	27th August, 2017	31 st December 2017	6000.00	-
47	Disinfect 10 Crude Damping Sites And 13 Swampy Areas	Sustainable Natural Resource Management	Municipal Wide	Eh&Su, GEMA, Zoom Lion	20,000.00	IGF	15th June 2017	29th-31st August, 2017	31 st December 2017	200.00	18,000.00
48	Disinfect 4 Public Toilet	Sustainable Natural Resource Management	Municipal Wide	Eh&Su, GEMA, Zoom Lion	5,000.00	IGF	15th June 2017	28th August, 2017	31 st December, 2017	5,000.00	-
ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR /CONSULTANT	COST (CONTRACT SUM) GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMP	EXPENDITURE TO DATE	OUTSTANDING BALANCE

2018 Annual Progress Report- GEMA

									LETION		
49	To Improve Solid Waste Collection Throughout The Municipality By 15% By 31 st December, 2017	Sustainable Natural Resource Management	Municipal Wide	GEMA, All Assigned Contractors	15,120.00	DACF	15th June 2017	1st July, 2017	31 st December, 2017	500.00	14,620.00
50	Organize 2 Fortnightly Meeting With Door-To-Door Refuse Contractors	Sustainable Natural Resource Management	Municipal Wide	EH&SU, Private Sector Agents Of GEMA	3,000.00	IGF	26th June 2017	5th July And 15th September, 2017	31 st December, 2017	3,000.00	-
51	To Clean 45km Length Of Drains Daily Throughout The Municipality	Sustainable Natural Resource Management	Municipal Wide	GEMA, Urban Roads	3,000.00	DACF	15th June 2017	1st July, 2017	31 st December, 2017	1500.00	1,500.00
52	To Sensitize The Public On The Door-To-Door Refuse Collection Registration	Sustainable Natural Resource Management	Municipal Wide	EH&SU, Private Sector Agents Of GEMA	5,000.00	DACF	15th June 2017	3rd July, 2017	31 st December, 2017	4,500.00	500.00
53	Organize Clean-Up Exercises In The Municipality	Sustainable Natural Resource Management	Municipal Wide	EH&SU, GEMA	7,750.00	DACF	15th June 2017	1st July, 2017	31 st December, 2017	2,584.00	5,166.00

ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR /CONSULTANT	COST (CONTRACT SUM) GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLET	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
54	Ensure That Final Disposal Site Is Constructed And Pantang Refuse Dump Is Decommissioned With The Arrangement With Gbi – Hanjer	Sustainable Natural Resource Management	Pantang Refuse Dump Site	GbiHanjer, Ministry Of Finance, Ministry Of Energy, Ministry Of Agric, GEMA, LANMA	-	-	-	-	-	--	-	-	COLLABORATING WITH LANMMA

2018 Annual Progress Report- GEMA

55	Screened, Trained And Certified Not Less Than 825 Food Vendors By 31 st December, 2017.	Human Development, Productivity And Employment	Municipal Wide	EH&SU, GHS, Information Services, FDA, GSA	4,125.00	IGF	22nd June 2017	3rd July, 2017	31 st December, 2017	4000.00	125.00	803 Food Vendors Trained, Screened And Certified (90%)	Target Not Achieved Due To Public Apathy Especially In The Taifa Community
56	To Review The Franchise Waste Collection Agreement	Sustainable Natural Resource Management	Municipal Wide	MEHO,	1,850.00	IGF	15 Th June 2017	1st July,2017	31 st December, 2017	1,850.00	-	Zoning Done, Performance Of Contractors Evaluated,	Contract Documents Ready For Signing
57	Drilling of 2 no. community boreholes	Sustainable Natural Resource Management	Selected communities	EH&SU, GEMA	75,331.00	SIF	Jan 2017	Jan 2017	Dec 2017	-	-	Two boreholes constructed	completed
58	Reconstitute and train 25 WATSANs	Sustainable Natural Resource Management	Abokobi	GEMA	11,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	One training organised	ongoing

DEPARTMENT OF COOPERATIVES

ITEM	PROGRAMME/PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR / CONSULTANT	CONTRACT SUM GHS	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
59	Formation & Registration Of Six (6) Coop. Society	Enhancing Competitiveness In Ghana's Private Sector.	GEMA Wide	TITD	5,460.00	I.G.F	Jan 2017	Jan 2017	Dec 2017	3,640.00	1,820.00	60%	Process Ongoing
60	Organise training programmes on business development	Enhancing Competitiveness In Ghana's Private Sector.	GEMA Wide	TITD	5,280.00	I.G.F	Jan 2017	Jan 2017	Dec 2017	5,280.00	-	20%	Process Ongoing

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61	Auditing Of Ten (10) Existing Coops Societies	Enhancing Competitiveness In Ghana's Private Sector.	GEMA Wide	TITD	6,900.00	D.A.C.F	Jan 2017	Jan 2017	Dec 2017	2,070.00	4,830.00	30%	Process Ongoing
62	Conducting Forty (40) Monitoring And Inspection Routine Visits To Coop. Societies.	Enhancing Competitiveness In Ghana's Private Sector.	GEMA Wide	TITD	5,820.00	D.A.C.F	Jan 2017	Jan 2017	Dec 2017	-	5,820.00	117.5%	Target Exceeded
63	Link businesses to financial services	Enhancing Competitiveness In Ghana's Private Sector.	GEMA Wide	TITD	3,900.00	I.G.F	Jan 2017	Jan 2017	Dec 2017	15,000.00	-	20%	Process Ongoing
64	Development of tourism (provision of cultural and tourism programs and development	Enhancing Competitiveness In Ghana's Private Sector.	Sesemi , Kponkpo	GEMA	15,000.00	IGF	Jan 2017	Jan 2017	Dec 2017	15,000.00	-	15%	Process Ongoing

CENTRAL ADMINISTRATION

ITEM	PROGRAMME/PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR / CONSULTANT	CONTRACT SUM GHS	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
65	Implement revenue Improvement Action plan (RIAP)	Ensuring and sustaining macro-economic stability	GEMA	GEMA	85,000.00	IGF	Jan 2017	Jan 2017	Dec 2017	35,000.00	50,000.00	60%	ongoing
66	Undertake Valuation and Revaluation of properties		GEMA	LAND VALUATION	95,000.00	CSF	-	-	-	80,000.00	-	100%	completed

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67	Undertake asset management programme	Ensuring and sustaining macro-economic stability	GEMA	GEMA	75,000.00	CSF	Sept. 2017	Sept. 2017	Dec 2017	75,000.00	-	100%	completed
68	Organise 2 town hall meetings		Municipal Wide	GEMA	10,000.00	IGF	Jan 2017	Jan 2017	Dec 2017	10,000.00	-	100%	completed
69	Registration of marriages		Municipal Wide	GEMA	-	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	100%	Ongoing
70	Provision of logistics to municipal guards		Abokobi	GEMA	10,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	50%	Ongoing
71	Purchase of motor bikes for units		Abokobi	GEMA	60,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	60%	Ongoing
72	Procurement of office equipment and various office consumables		Abokobi	GEMA	50,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	50%	Ongoing
73	Organisation of workshops and staff/stakeholders' capacity training and development		Municipal Wide	GEMA	51,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	70%	Ongoing
74	Procurement of 1No. Mini-bus for Assembly		Abokobi	GEMA	185,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	1 minibuses	achieved
75	Installation and maintenance of internet services and network systems at the office complex		Municipal Wide	GEMA	38,500.00	GEMA	Jan 2017	Jan 2017	Dec 2017	-	-	60%	Ongoing

DEPARTMENT OF AGRICULTURE

ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACT OR /CONSULTANT	COST (CONTRACT SUM) GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
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2018 Annual Progress Report- GEMA

76	Disseminate Good Agricultural Practices (Gap) To 1200 Farmers Through Home And Farm Visits.	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Abokobi, Ashongman, Kwabenya Haatso/Atomic,	Department Of Agric/ Mr. Adade (Mushroom Farmer)	18,160.41	GOG	02-Jan-17	02-Jan-17	29-Dec-17	2,579.53	15,580.88	78%	1) Five Hundred And Forty -One (541) Farmers Were Educated On Various Topics Such As Insect For Feed, Organic Manure Usage, Row Planting For Optimum Yield, Fall Army Worm Management Amongst Others. Three Hundred And Twenty (320) Home And Farm Visits Were Conducted By The Aes In The Achievement Of The Above.
77	To increase youth and women in agriculture - Mobilize and train 100 Youth , And Provide Them With Subsidized Inputs	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Abokobi, Ashongman, Kwabenya Haatso/Atomic,	Department Of Agric	1,500	Heifer International	01-Mar-15	01-Mar-15	29-Dec-17	1,500	-	225%	The Department Of Agriculture In Collaboration With Heifer International-Youth Resiliency And Livelihood Development Project Continue To Work With The Established Eight (8) Youth Clubs Consisting Of Two Hundred And Twenty -Five (225) Members In Order To Keep The Group Active. The Groups Are Being Prepared Towards The Acquisition Of A Corporate Certificate For The Youth Group.
78	Animal /Fish Health Extension And Livestock /Fish Disease Surveillance (Anti Rabies, Ppr Vaccinations	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Abokobi, Ashongman, Kwabenya Haatso/Atomic	Animal Research Institute (Csir-Ari)/Department Of Agric	1,500	Ghana Poultry Project / United States Department Of Agriculture	25-Oct-17	26-Oct-17	28-Nov-17	1,300	200	80%	1) Training On How To Increase The Production Of Poultry And Strengthen The Capacity Of Poultry Farmers. Thrity Seven Staff And Farmers Participated. 1a) Five (5) Community Animal Health Workers From Kwabenya, Abokobi, Ashongman And Boi-Akporman Have Been Trained And Will Be Equipped To Undertake Only I-2 Vaccinations Within Their Communities. 2) Ten (10) Poultry Farmers Were Trained In Financial Record Keeping At The Department Of Agriculture, Ga East Municipal AssemblyEn The Animal Research Institute (Ari-Csir) And The Department Of Agriculture.
ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR /CONSULTANT	COST (CONTRACT SUM) GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS

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79	Ogranise Planting For Jobs And Investments Programme	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Abokobi, Agbogba/ Abloradje i, Kwabeny a Haatso/A tomic,	Departme nt Of Agriculture And Planning Departme nt	3966	IGF	17-Oct-17	24-Oct-17	30-Oct-17	3966	0	100	Two Hundred And Eighty One (281)-(M: 169; F: 112) Farmers And Actors Along The Agricultural Value Chain Participated In The For A To Identify Possible Areas Of Investment Within The Municipality. The Investment Areas Agreed On Were Exotic Vegetable Production; Mushroom Production, Grasscutter Production And Broiler& Layer Production
80	Planting For Food And Jobs Programme	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Abokobi, Ashongm an, Kwabeny a Haatso/A tomic,	Departme nt Of Agric	-	GOG	27-Jun-17	28-Jun-17	31-Dec-17	-	-	100	As At The End Of December, 2017, 1) Fertilizer Input: Total Quantity Received (Npk&Urea) Was 474 Bags. Quantity Sold Out To Fifty (51) Farmers Was 239 Bags. 2) Seed Input: 270kg Of Maize And 4 Sachets Of Tomatoe Have Been Sold Out To 20 And 4 Farmers Respectively 3) Chemical Input: Fifty- Seven (57) Farmers Have So Far Freely Benefited From Various Chemicals To Manage Fall Army Worm Infestation.
81	OrganiseTh e 33rd Farmers Day Celebration	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Ga East	Ga East Municipal Assembly	36300	DACF	18-Oct-17	01-Dec-17	01-Dec-17	36300	0	100%	One Hundred And Sixty One Farmers And Twenty- Five Staff Of The Department Of Agriculture Participated In The Celebration. Four (4) Processors Participated In The Celebration. 10 Farmers Were Awarded During The Celebration.
82	Field extension officers and Staff capacity building- Field Tour For Staff of Agricu Dept.	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Somanya, Amrahia	Wamtech Farms, Ari- Csir, Amrahia Dairy Farms departmen t Of Agric	1000	Mag	05-Dec-17	07-Dec-17	07-Dec-17	1000	0	100%	18 Staff Of The Department Of Agriculture Visited The Wamtech Farms In Somanya To Observe The Modern Approach To Pig Rearing In Ghana Using Indigenous Micro Organisms (Imo). The Staff Also Visited The Amrahia Dairy Farm
ITE M	PROJECT DESCRIPTIO N	THEMATIC AREA OF POLICY FRAMEWOR K	LOCATIO N	CONTRACT OR /CONSULT ANT	COST (CONTRACT SUM) GH¢	SOURC E OF FUNDI NG	DATE OF AWAR D	DATE STARTE D	EXPECTE D DATE OF COMPLET ION	EXPENDIT URE TO DATE	OUTSTA NDING BALANCE	IMPLEM ENTATI ON STATUS (%)	REMARKS

2018 Annual Progress Report- GEMA

83	Train FBO Groups In Group Dynamics And Managemen	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Ga East	Departme nt Of Agric	9300	Mag	06-Dec-17	13-Dec-17	14-Dec-17	9300	0	100	11 Fbo With A Total Of 78 (M: 38; F:40) Were Trained.
84	Organize crop demonstrations on technology package	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Ga East	Departme nt Of Agric	9300	Mag	06-Dec-17	13-Dec-17	14-Dec-17	9300	0	100	4 crop demonstrations organised
85	Organise two RELC planning sessions with stakeholders	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Ga East	Departme nt Of Agric	9300	Mag	06-Dec-17	13-Dec-17	14-Dec-17	9300	0	100	Two RELC planning sessions organised
86	Train 10 groups and provide equipment for agro-processing Training Vegetable Sellers on Standardisa tion And the Use of Weighing Scale	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Departm ent Of Agric, Ga East	Departme nt Of Agric	1811	Mag	06-Dec-17	14-Dec-17	14-Dec-17	1811	0	100	Twelve (12) Vegetable Sellers At The Dome Market Were Trained On How To Grade And Use The Weighing Scale To Sell Their Vegetables
ITEM	Project Description	Thematic Area Of Policy Framework	Location	Contractor /Consultant	Cost (Contract Sum) Gh¢	Source Of Fundin g	Date Of Award	Date Started	Expected Date Of Completi on	Expenditu re To Date	Outstand ing Balance	Implem entation Status (%)	Remarks

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87	Field extension officers and Staff capacity building - Five 5 Year Agricultural Development Plan Workshop	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Department Of Agric, Ga East	Department Of Agric	5,400.00	Mag	06-Dec-17	19-Dec-17	20-Dec-17	5400	0	90	22 Staff Participated In The Workshop To Develop The 5 Year Agricultural Development Plan For The Ga East Municipality
88	Field extension officers and Staff capacity building- Training On The Use Of The New Reporting Format And Reporting	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Department Of Agric, Ga East	Department Of Agric	2400	Mag	14-Dec-17	21-Dec-17	21-Dec-17	2400	0	100	19 Staff Of The Department Were Trained On The New Reporting Format And Report Writing.
89	Training programmes on livestock production and management of farmers- Sensitisation On H1n1 And Bio-Security Measures In Disease Prevention	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Department Of Agric, Ga East	Department Of Agric	2100	Mag	14-Dec-17	22-Dec-17	22-Dec-17	2100	0	100	Dr. Mark Hasen Trained The Staff On How To Detect And Prevent The H1n1
ITEM	Project Description	Thematic Area Of Policy Framework	Location	Contractor /Consultant	Cost (Contract Sum) Ghc	Source Of Funding	Date Of Award	Date Started	Expected Date Of Completion	Expenditure To Date	Outstanding Balance	Implementation Status (%)	Remarks

2018 Annual Progress Report- GEMA

	Managem nt in livestock and poultry production												
90	Identify/Def ine, Register And Update The Register Of Farmers/ All Actors Along The Value Chain And Collect Basic Field Data Collection (Crop & Livestock) Including Other Staff Field Extension Activities.	Accelerated Agriculture Modernisatio n And Sustainable Natural Resource Management	Departm ent Of Agric, Ga East	Departme nt Of Agric	6406	Mag	04- Dec-17	12//201 7	Ongoing	6406	0	20%	Staff Are Currently Registering Farmers And All Actors Along The Agricultural Value Chain In The Field

TOWN AND COUNTRY PLANNING DEPARTMENT

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ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACT OR /CONSULTANT	COST (CONTRACT SUM) GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
91	To Revise And Update (2) Land Use Plan and prepare planning schemes for selected communities (To Obtain Town Sheets, Obtain Drawing Materials For Field Work)	Infrastructure And Human Settlement	New Ashongman Sector 1 Kwabenya	GEMA-TCPD	4,000	IGF	12/02/17	12/02/17	13/12/17	3000	1000	65%	Ongoing
92	To Improve Upon The Permitting System (Process Development Application/Building Permit Within A Period Of Two (2) Months)		Municipal Wide	GEMA-TCPD	2,000	IGF	12/03/17	12/03/17	12/07/17	2000	-	100%	Achieved
93	Street Naming And Property Numbering Digitization Of Parcels Ground Truthing Stenciling Of Parcels		Municipal Wide	GEMA-TCPD	10,000	IGF	25/02/17	25/02/17	31/12/17	75,000	25,000	85% 85% 85%	Ongoing
94	Engagement With (Residents Associations, Land Owners On Development Control And Street Naming)		Municipal Wide	GEMA-TCPD	3500	IGF	15/03/17	15/03/17	31/12/17	3500	-	100%	Achieved

DEPARTMENT OF EDUCATION

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ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACT OR /CONSULTANT	COST (CONTRACT SUM) GHc	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
95	Capacity building-Leadership And Management Workshop	Social Development	Municipal Wide	GES	4500.00	IGF	October 2017	October 2017	October 2017	4050.00	-	135 Out Of The Expected 150 Participants Attended.	Participants Were Trained On Conflict Management, School Records, Lesson Notes Preparation, Classroom Management And School Based Assessment
96	Cluster Based In-Service Training Workshop		Dome Anglican Basic Schools	GES	450.00	IGF	24th November 2017.	24th November 2017.	24th November 2017.	450.00	-	All The Expected 15 Participants Attended.	The Workshop Was Successfully Completed
97	Capacity building-Workshop On Completion Of Terminal Reports		Teachers Of Dome Anglican 1& 3 Basic Schools	GHS	750.00	IGF	July 2017	July 2017	December 5, 2017.	750.00	-	All The Expected 25 Teachers Attended.	The Workshop Was Completed.
98	Screening Of Children With Special Needs		Municipal Wide	GES	600.00	IGF	September 2017	September 2017	December 10, 2017-	600.00	-	200 Needy Children Were Identified	The Programme Was Successfully Executed.
99	Registration Of 2018 BECE Candidates		Municipal Wide	GES	-	GOG	November 13, 2017	November 13, 2017	November 13, 2017	-	-	4,207 Candidates	The Registration Was Successful
100	Admission Of Students To Free SHS At Kwabenya SHS		Nationwide	GES	-	GOG	September 1, 2017	September 1, 2017	September 1, 2017	-	-	470 Students Were Admitted	Admission Was Successful.
101	Organisation of SMCs and PTAs		Municipal wide	GES	500	IGF	January 2017	December 2017	December 2017	-	-	SMCs and PTAs organised in all public schools	SMCs and PTAs successfully organised

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ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACT OR /CONSULTANT	COST (CONTRACT SUM) GHc	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
102	Support for educational programs (STMIE Clinic, Culture etc)	Social Development	Municipal wide	GES	2000	IGF	Jan 2017	Jan 2017	Dec 2017	1500	500	Programs supported	ongoing
103	Organise my first day at school	Social Development	Municipal wide	GES	5000	IGF	Jan 2017	Jan 2017	Dec 2017	5000	-	My first day organised	completed
104	Celebrate Independence Day	Social Development	Municipal wide	GES	8000	IGF	Jan 2017	Jan 2017	Dec 2017	7000	--	Independence day organised	completed
105	Promote science and mathematics education	Social Development	Municipal wide	GES	2000	IGF	Jan 2017	Jan 2017	Dec 2017	1000	1000	Science promoted	ongoing
106	Supply Desk to pupils	Social Development	Municipal wide	GES	5000		Jan 2017	Jan 2017	Dec 2017	--		Pupils desk supplied	ongoing
107	Supply desk to teachers	Social Development	Municipal wide	GES	1000		Jan 2017	Jan 2017	Dec 2017	-	-	Teachers desk supplied	ongoing

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DEPARTMENT OF HEALTH

Item	Project Description	Thematic Area Of Policy Framework	Location	Contractor /Consultant	Cost (Contract Sum) Ghc	Source Of Funding	Date Of Award	Date Started	Expected Date Of Completion	Expenditure To Date	Outstanding Balance	Implementation Status (%)	Remarks
108	Celebrate 2017 World AIDs Day		Municipal Wide	GEMA/GHS	4000	IGF	Nov 2017	Nov. 2017	Dec 2018	4000	-	100	completed
109	Support for cholera preventive treatment programmes		Municipal Wide	GEMA/GHS	4000	IGF	Jan 2018	Jan 2018	Dec 2017	5000	-	100	completed
110	Disease Control (-Routine Supply Of Vaccines For Children>5 For All Health Facilities And CHPS Zone. -Onsite Technical Supportive Supervision To Be Conducted At All Health Facilities And Zones For All Health Facility Staff. -Data Quality Audit Checks on Anc Registrants, Measles 2 And Llin Documentation And Reporting. -Malaria Education In Communities By Addro Ghana Project For Pregnant Mothers, Children >5 And The Aged.)	Social Development	Municipal Wide	Health Directorate	80,000.00	GHS/IGF	July 2017	July 2017	Dec. 2017	80,000	-	100	Data audit checks, supply of vaccines and malaria education conducted
111	Improve Access To Quality Maternal, Child And Adolescent Health (-Monthly Pregnancy School At Health Facilities -Ghc Project & Community Storm At Teiman-Amarhia -Staff Education On 2 nd Year Of Life For Children -Community Health Committee Meetings In Selected Communities -Maternal 7 Neonatal Health Community Programme By Community Health Nurses Creation Of 16 New CHPS Zone In 4 Sub-Municipal)	Social Development	Municipal Wide	Health Directorate	7,000	GHS/IGF	July 2017	July 2017	Dec 2017	7,000	-	100	Pregnancy school, education and creation of zones conducted
112	Strengthening Governance And Efficiency And Effectiveness In Health System (-1 Financial Audit &3 Financial Validation	Social Development	Municipal Wide	Health Directorate	7,500	GHS/IGF	July 2017	July 2017	Dec. 2017	7,500	-	100	Auditing, financial validation and

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	For Abokobi 7 Taifa Health Facilities. Conduct Promotional Interview And Appraisal For Some Staff In The Municipality - Monthly Salary Validation And Report Writing -Back To School Activity At Kwabenya By Community Hospital)												meetings held
113	Strengthening Institutional Care (-Monthly Data &Report Validation From All Health Facilities &CHPS Zone -Formulate Research Topics For Research Work By The Municipal Health Research Team -Train On Cause Of Death Certificate Form -Train On Arcgis Software)	Social Development	Municipal Wide	Health Directorate	5,500	GHS/IGF	Jan 2017	Jan 2017	Dec 2017	5,500	-	100	Data validation and report submission , research topic and training conducted

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DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

ITEM	PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACT OR /CONSULT ANT	COST (CONTRACT SUM) GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
114	Conduct Quarterly Visit To Early Childhood Development Centres	Social Development	Municipal Wide	Social Welfare Unit	8,000.00	IGF	18/02/2017	15/12/17	December, 2017	-	6000.00	70%	23 Centres Visited
115	Conduct Quarterly Field Visit To Childcare Residential Homes		Municipal Wide	Social Welfare Unit	4,000.00	IGF	18/02/2017	15/12/17	December, 2017	4,000.00	-	100%	1 Home Visit Made
116	Handle Children Maintenance And Family Reconciliation Cases		Municipal Wide	Social Welfare Unit	3,000.00	IGF	06/01/17	31/12/17	December, 2017	3,000.00	-	100%	6 Cases Handled
117	Facilitate Quarterly Meeting For The Disability Fund Management Committee		Municipal Wide	GEMA	5,000.00	DACF	19/02/17	31/12/17	December, 2017	5,000	-	100%	1 Meeting Held Within The Quarter
118	Conduct Quarterly Monitoring Visits To Track Utilization Of The PWD Fund By Beneficiaries		Municipal Wide	Social Welfare Unit	4,800.00	DACF	03/03/17	31/12/17	December, 2017	2,400	2,400	50%	2 Monitoring Visits Undertaken
119	Facilitate The Payment Of Leap		14 Communities	GHIPSS	30,052.00	GOG & Donor Grant	06/01/17	31/12/17	December, 2017	22,680.00	7,372.00	70%	2 Payments Made
120	Conduct Quarterly Monitoring Visits To Track Utilization Of The Leap By Beneficiaries	Social Development	14 Communities	Social Welfare Unit	5,000.00	GOG/IGF	12/03/17	31/12/17	December, 2017	2,500.00	2,500.00	50%	1 Monitoring Visit Undertaken
121	Organise Adult Group Meetings For Women Groups And SSE Associations		Municipal Wide	Community Development Unit	20,160.00	IGF	02/02/17	02/02/17	31/12/17	18,000	2,160	80%	23 Group Meetings Organised

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122	Organize Skilled Training Programmes (Income Generating Activities) For The Various Groups		Municipal Wide	Community Development Unit	3,500.00	DACF	31/03/2017	31/03/2017	31/12/2017	2,500	1,000	60%	Groups Trained In Preparation Of Liquid Soap, Pan Cake, Bar Soap, Shampoo, Etc
123	Facilitate MSMEs Access To Credit Facilities		Municipal Wide	Community Development Unit	30,000.00	IGF	07/03/2017	07/03/2017	31/12/2017	30,000	11,003.00	60%	7 Out Of 10 Groups Received Support To Enhance Their Businesses
124	Participation In Residents `Associations Meetings To Report Developmental Challenges Facing Residents		Municipal Wide	Community Development Unit	4,320	GOG	09/03/2017	09/03/2017	31/12/2017	0.00	2,160	50%	5 Resident Association Meetings Attended

BUSINESS ADVISORY CENTRE

S/N	PROJECT DESCRIPTION	LOCATION	THEMATIC AREA	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED COMPLETION DATE	EXPENDITURE TO DATE	OUTSTANDING BALANCE	PROJECT STATUS%	REMARKS
125	Familiarisation Visits Of Msmes And Community Based Organisations	Municipal Wide	Economic Development	BAC	200.00	BAC	11/12/2017	11/12/2017	12/12/2017	200.00	-	100	Successful
126	Inauguration Of Abokobi BAC	GEMA - Abokobi		BAC	6,950.00	IGF/GOG	13/12/2017	13/12/2017	13/12/2017	6,950.00	-	100	Successful

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NADMO

S/N	PROJECT DESCRIPTION	LOCATION	THEMATIC AREA	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED COMPLETION DATE	EXPENDITURE TO DATE	OUTSTANDING BALANCE	PROJECT STATUS %	REMARKS
127	Organise disaster prevention programmes against flooding	Municipal Wide	Economic Development	NADMO	3000	IGF	Jan 2017	Jan 2017	December 2017	1000	-	60%	ongoing
128	Social and Environmental safeguards	Municipal Wide		NADMO	2000	IGF	Jan 2017	Jan 2017	December 2017	-	-	40%	ongoing
129	Organise awareness programmes on climate change and its impact	Municipal Wide		NADMO	3000	IGF	Jan 2017	Jan 2017	December 2017	1000	-	50%	ongoing
130	Undertake awareness programmes on climate change and its impact	Municipal Wide		NADMO	4000	IGF	Jan 2017	Jan 2017	December 2017	1500	-	20%	ongoing
131	Undertake awareness programmes on integration of green economy in the development process	Municipal Wide	Economic Development	NADMO	2000	IGF	Jan 2017	Jan 2017	December 2017	1000	-	30%	ongoing
132	Organise programmes to protect water bodies	Municipal Wide		NADMO	3000	IGF	Jan 2017	Jan 2017	December 2017	-	-	20%	ongoing
133	Regulate the felling of trees along water bodies due to building through the issuance of permits	Municipal Wide		NADMO	1000	IGF	Jan 2017	Jan 2017	December 2017	500	-	50%	ongoing

