

# GA EAST MUNICIPAL ASSEMBLY



## 2017 ANNUAL PROGRESS REPORT

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

**JANUARY, 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 2014-2017 under the Ghana Shared Growth and Development Agenda II (GSGDA II).

This Annual Progress Report (APR) is the last to be produced under the four-year plan period. The report delves into the implementation of projects and programmes in the plan and also focuses on revenue mobilization efforts 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 Ghana Water, sanitation and hygiene projects.

The 2017 Action plan consisted of 151 projects/programmes; out of this, 137 projects/programmes are at different levels of implementation. The levels of implementation are indicated as: ongoing-69, completed- 67 and abandoned-1. This shows an implementation percentage of 90.72. The review of implementation of MTDP and 2017 Annual Action Plan revealed that most of the projects and programmes were in the areas of Infrastructure and Human Settlements (39.42%), while Oil and Gas have no project and programmes.

Summary of the analysis of percentage of project captured under the various thematic areas are as follows; Accelerated Agriculture Modernization and Stability Natural Resource-13.87%, Infrastructure and Human Settlement Development-39.42%, Human Development Productivity and Employment-28.46%, Transparent and Accountable Government- 12.41%, Ensuring and Sustaining Macroeconomic Stability- 1.46% and Enhancing Competitive in Ghana's Private Sector- 4.38%.

On the total revenue disbursement for the year under review, Consumption of fixed capital which is a component of Administrative expenses was the major financial commitment in the Assembly, accounting for almost 51% of expenditure.

This was followed by compensation of employees (25%) and the least being social benefits (1%).

Internally Generated Fund (IGF), GOG, and Donor Grants were the major sources of total revenue to the assembly in the year under review. The IGF contributed 43% of total revenue, GOG contributed 26%, and District Assembly Common Fund (DACF) contributed 19% while UDG contributed 12%; HIPC contributed 0%.



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 2017 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 fourth to be prepared under the Ghana Shared Growth Development Agenda 2014-2017 (GSGDA II) 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) 2014-2017.

The APR focuses on projects implementation in the year 2017 and also assesses the overall performance of the Assembly in the implementation of the MTDP 2014-2017.

The report has been prepared from presentations at a 2-day 2017 Annual Review Workshop organized by the MPCU in line with its participatory Monitoring and evaluation strategy. During the workshop which was attended by various stakeholders, departments presented their progress reports after which comments and suggestions were collated to shape the way forward towards the achievement of objectives.

The sixty (60) monitoring and evaluation indicators which are stated in the Monitoring and Evaluation Plan-2014-2017 formed the basis for the assessment of the state of implementation of 2017 projects activities. The sixty indicators are made up of twenty (20) core national indicators as well as ten (40) Municipal specific indicators.

The progress of implementation was tracked under six out of the seven thematic areas of the GSGDA II which are Ensuring and Sustaining Macroeconomic Stability, Enhancing competitiveness in Ghana's Private Sector, Agriculture Modernization and Sustainable Natural Resource Management, Infrastructure and human Settlement, Human Development, Productivity and Employment and the last but not the least Transparent and Accountable Governance.

#### 1.2 Key Monitoring and Evaluation Objectives for the year 2017

The specific objectives for the year 2017 as provided by the Assembly and the Decentralized Departments are given under the six thematic areas of the GSGDA as follows;

***1.2.1 Ensuring and Sustaining Macroeconomic Stability***

- Increase Revenue mobilisation (IGF) by at least 45% annually
- Provide regular training for revenue collectors to enhance revenue mobilisation
- Print and distribute property rate bills at designated periods
- Ensure the gazetting of Fee Fixing by schedule dates

***1.2.2 Enhancing Competitiveness in Ghana's Private Sector***

- To conduct regular monitoring of cooperative societies
- To train SMEs in book-keeping and entrepreneurial skills
- To organise sensitization programmes for cooperative groups in the Municipality

***1.2.3 Accelerated Agricultural Modernisation and Sustainable Natural Resource Management***

- To improve upon waste management situation by 2.5%
- To improve water and sanitation situation by 2.5%
- To improve agricultural production and productivity by 10%
- To improve dissemination of new technology and market information to farmers and other stakeholders.
- To build the capacity of all workers to improve environmental sustainability and health status by December 2017.
- To promote poultry and livestock production for improved nutrition and food security by 10%.
- To improve institutional capacity of DADU for agricultural development by December 2017.

***1.2.4 Infrastructure, Energy and Human Settlement Development***

- To empower 30% women and promote their socio economic wellbeing by December 2017
- To improve drainage along roads by 50% and prevent flooding in affected communities by 2017.
- To improve the surface condition of all roads in the Municipality

- To improve upon permitting system in the Municipality by 80% by 2017.
- To improve access to basic socio-economic infrastructure in the Municipality by 30%.

### ***1.2.5 Human Development, Productivity and Employment***

- To improve the quality of teaching and learning of pupils at the basic school level by December 2017
- To increase access to and retention in pre-school education in public schools.
- To increase access to sanitation facility in the various institutions.
- To improve access to market facility.
- To ensure long term sustainable management of land use, partial integration and orderly development of human settlement.

### ***1.2.6 Transparent and Accountable Governance***

Goal: Building the capacity of officers to support and promote local governance and provision of basic services

### **1.3 Process Involved in implementation and Difficulties Encountered**

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 and programmes.

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.

The Monitoring and Evaluation (M&E) processes involved the collection of data on on-going and completed 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.

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

#### **1.4 Status of Implementation of MTDP 2014-2017**

The implementation of the 2014-2017 Medium Term Development Plan started in 2014. 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 Medium Term Expenditure framework (MTEF).

During the year under review, 95% of projects and programmes implemented by the various implementing Departments were contained in the 2017 Annual Action Plan (AAP), which were drawn from the MTDP 2014- 2017. 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
- Education
- Sanitation and hygiene
- Waste management HIV/AIDS
- Private sector development
- Revenue mobilisation
- Capacity building
- Gender and women's development
- Development control
- Programmes for the vulnerable and excluded
- Roads infrastructure (Urban and feeder roads)

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 2017 Annual Action Plan is given in table 1.1

**Table 1.1: Summary of Implementation (by GSGDA Thematic Areas) of 2017 Annual Action Plan**

No.	THEMATIC AREA	Total No of Projects
1	Ensuring and sustaining Macroeconomic Stability	2
2	Enhancing Competitiveness in Ghana's Private Sector	6
3	Accelerated Agriculture Modernization and Sustainable Natural Resource	19
4	Oil and Gas Development	0
5	Infrastructure and Human Settlement Development	54
6	Human Development, Productivity and Employment	37
7	Transparent and Accountable Governance	17
	<b>Total</b>	<b>137</b>

*Source: Municipal Planning and coordinating Unit, 2017*

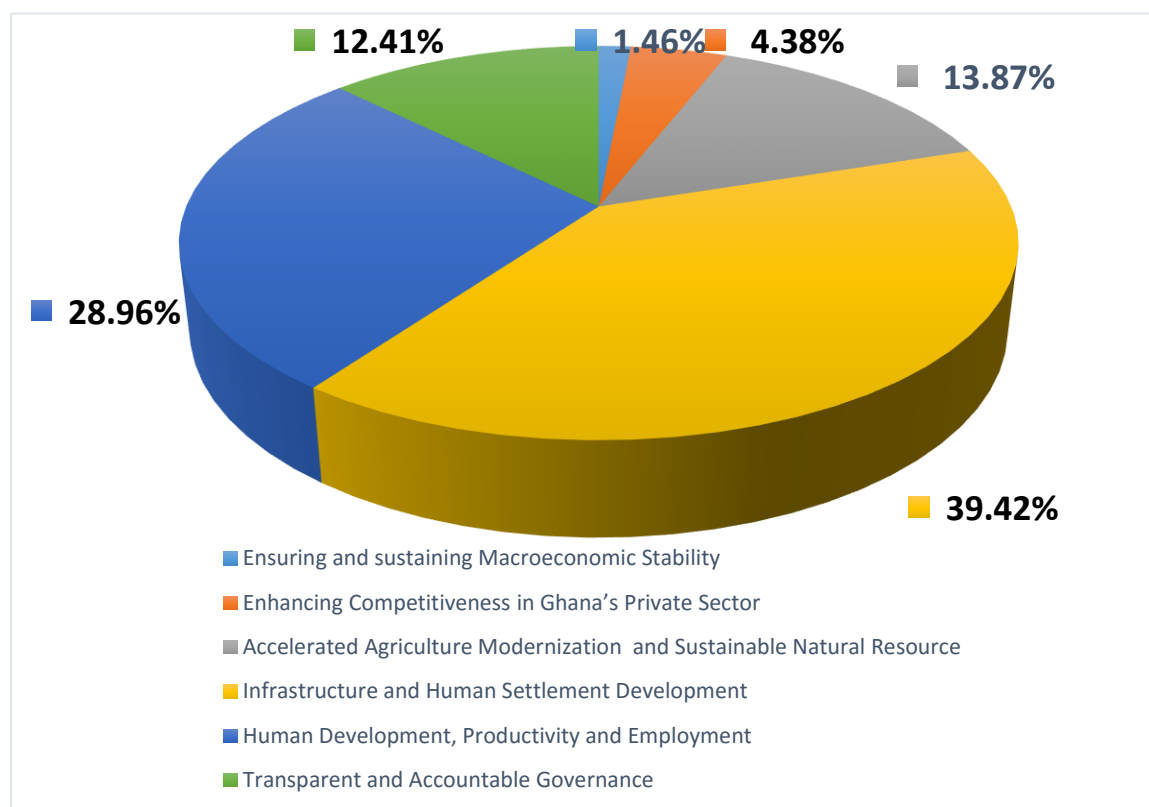
**Table 1.2 Proportion of DMTDP Implemented**

Indicators	2017	2016	2015	2014
Proportion of the annual plans implemented by the end of the year	90.72%	91%	85%	79%
Proportion of the overall medium – term development plan implemented by the end of the year	93%	75%	58%	42%

Table 1.1 and figure 1.1. shows that a total number of 137 programmes and projects were implemented from the 2017 Annual Action Plan. Out of this, 19 (13.37%) projects were under Accelerated Agriculture Modernisation and Sustainable Natural Resources while Infrastructure and Human Settlement Development had 54 projects representing 39.42%. Additionally, 37 (28.46%), 17 (12.41%), 2(1.46%) and 6 (4.38%) projects were captured under the Human Development, Productivity and Employment; Transparent and Accountable Governance; Ensuring and sustaining Macroeconomic Stability and Enhancing Competitiveness in Ghana's

Private Sector respectively. Others such as Oil and Gas Development had no projects for implementation in the year under review.

**Figure 1.1: Summary of projects in Annual Action Plan 2017**



*Source: MPCU, 2017*

### 1.5 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 (2014-2017).

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.

## 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 2017

To access the overall status of implementation of 2017 programmes and projects, an annual review workshop was organised in January, 2017. The presentations by the various Departments of the Assembly provide most of information on the overall status of implementation of 2017 projects and programmes.

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 challenges which impeded implementation included but not limited to the under listed.

- Inadequate logistics in the form of vehicles and office equipment
- Inadequate or lack of funds
- Inadequate office space, furniture and storage facilities
- Budgetary constraint
- Inadequate of support from collaborating institutions and agencies
- Delay in the payment especially on DACF projects, which contractors use it as major reasons for non-performance
- Encroachments of the rights of way
- Inadequate refresher courses for staff

- Delay in the disbursement of loans to women's groups
- Poor attendance to public education programmes/town hall meetings

## 2.2 Report on Funding by 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.

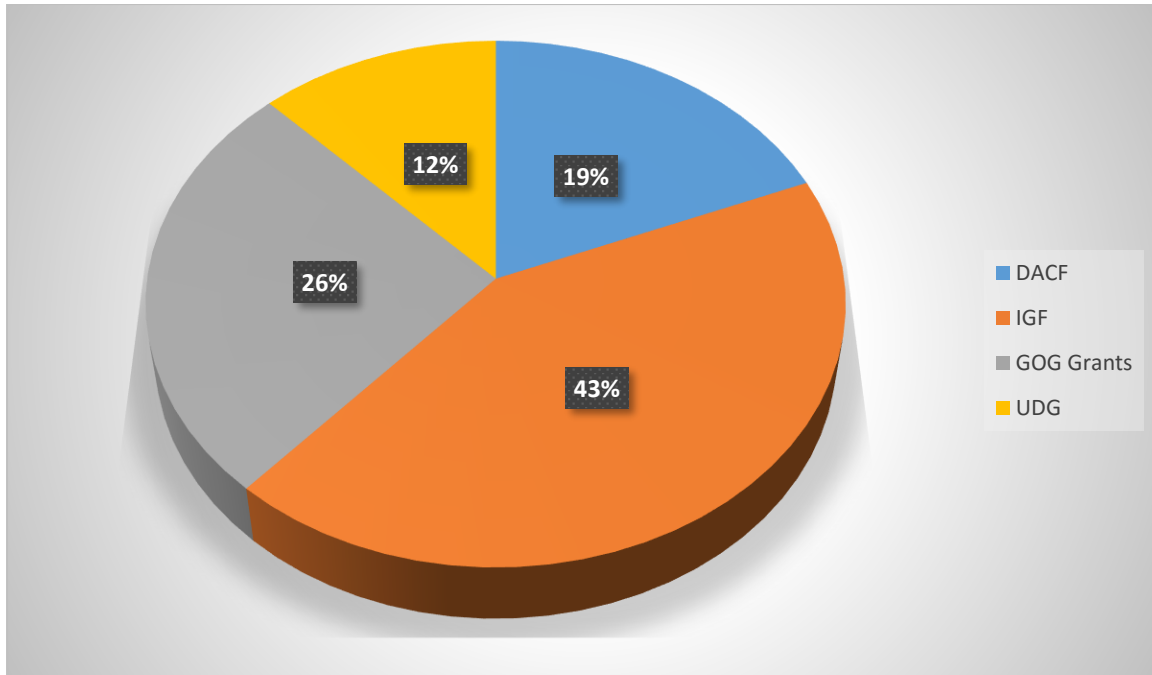
Detailed comments on the source of funding are given in subsequent pages with 2014 as a reference point. Table 2.1 gives details of the source as well as amount generated or received for the past three years.

**Table 2.1: Funding Sources**

SOURCE	Target 2014	Actual 2014	Target 2015	Actual 2015	Target 2016	Actual 2016	Target 2017	Actual 2017
DACF	1,926,516.00	833,578.74	1,228,328.42	1,950,232.91	1,782,784.43	1,987,358.31	3,472,424.12	1,854,220.90
IGF	2,662,440.00	2,843,549.77	3,329,436.00	3,436,790.17	3,848,102.00	4,084,818.48	4,122,620.00	4,226,871.14
GOG GRANTS	1,950,000.00	2,426,063.32	2,500,315.58	2,637,251.37	2,882,398.91	1,805,890.36	2,682,079.12	2,587,562.86
HIPC	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF-CAP DEV'T TRANS.	546,628.00	292,300.74	689,260.00	297,572.00	328,765.00	379,460.00	527,703.00	-
UDG TRANS. DEV'T PROJECT	0.00	0.00	1,283,472.00	1,677,122.23	1,628,725.82	2,963,648.36	1,886,824.00	1,209,167.05
<b>TOTAL</b>	<b>7,085,584.00</b>	<b>6,470,492.57</b>	<b>9,030,812.00</b>	<b>9,998,968.68</b>	<b>10,470,776.16</b>	<b>11,221,175.51</b>	<b>12,691,650.24</b>	<b>9,877,821.95</b>

*Source: GEMA Municipal Finance Department, 2017*

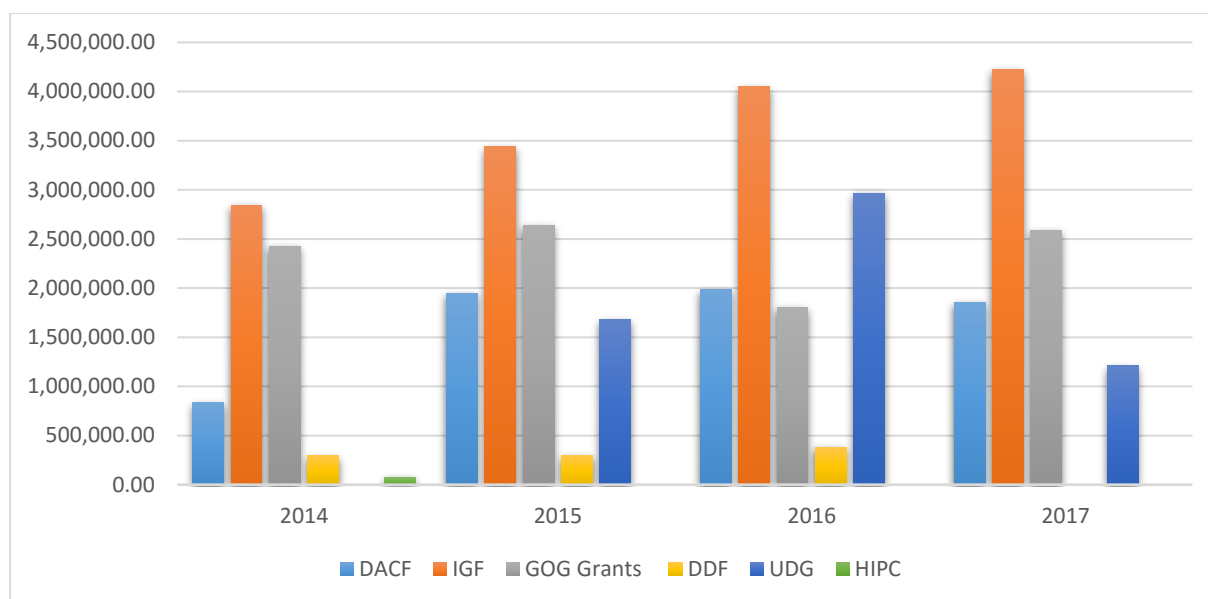
**Figure 2.1 Analysis of Fund Inflows for 2017**



**Source: GEMA Municipal Finance Department, 2017**

Figure 2.1 clearly indicates the various sources of revenue available to the Municipal Assembly in 2017; IGF contributed the highest representing 43%, grants from central government contributed of 26%, while District Assembly Common Fund contributed 19%. Additionally, UDG contributed 12% to the sources of funding for implementing projects in 2017.

**Figure 2.2: Analysis of Fund Inflows (2014-2017)**



**Source: GEMA Municipal Finance Department, 2017.**

Figure 2.2 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¢2,843,549.77 in 2014 to GH¢3,436,790.17 in 2015, GH¢4,084,818.48 in 2016 and then to 4,226,871.14. 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.

Total funding to the Assembly in 2014 was GH¢6,470,492.57, this figure rose to GH¢9,998,968.68 in 2015, GH¢ 11,221,175.51 in 2016 and GH¢9,877,821.95 in 2017. The total funds received from 2014-2017 was GH¢37,568,458.71. This impacted on the programmes and projects executed by the Assembly.

### **2.2.1 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 2017 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.

Their main functions

1. Distribution of bills (Demand Notices) to all identifiable institutions classified as easy collectable institutions
  2. The group also engage in the collection of actual revenues due the Assembly
  3. Prepare and submit reports on revenue collected for management decision making
- The Assembly has deplored revenue collectors to collect revenue (daily tolls) from traders along all the major roads within the Municipality.
  - Billing section created and manned by Systems Administrative for early printing of Property Rates for distribution and collection.
  - Billing section is tasked to visit uncompleted and newly completed buildings to assess and attach values to such buildings for payment of property rate
  - Some contractors have been engaged as representatives of Landlords Associations who encourage their members to pay flat amounts ranging from GH¢ 40,000.00 to GH¢ 80,000.00 on their properties depending on the number of storey their buildings are, and commission paid to the Associations for community development.

- Sign post are planted along the boundaries of the Municipality to prevent cross boundary collection from our sister Assembly.
- Street Naming and Property Addressing exercise is a giant leap towards increase in Property Rate Revenue as valuation done in 2005/6 are so low that, much is not earned using those valuation list.
- The Assembly has engaged a company to update data on business in the Municipality.

**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

## 2.3 Report on Disbursement

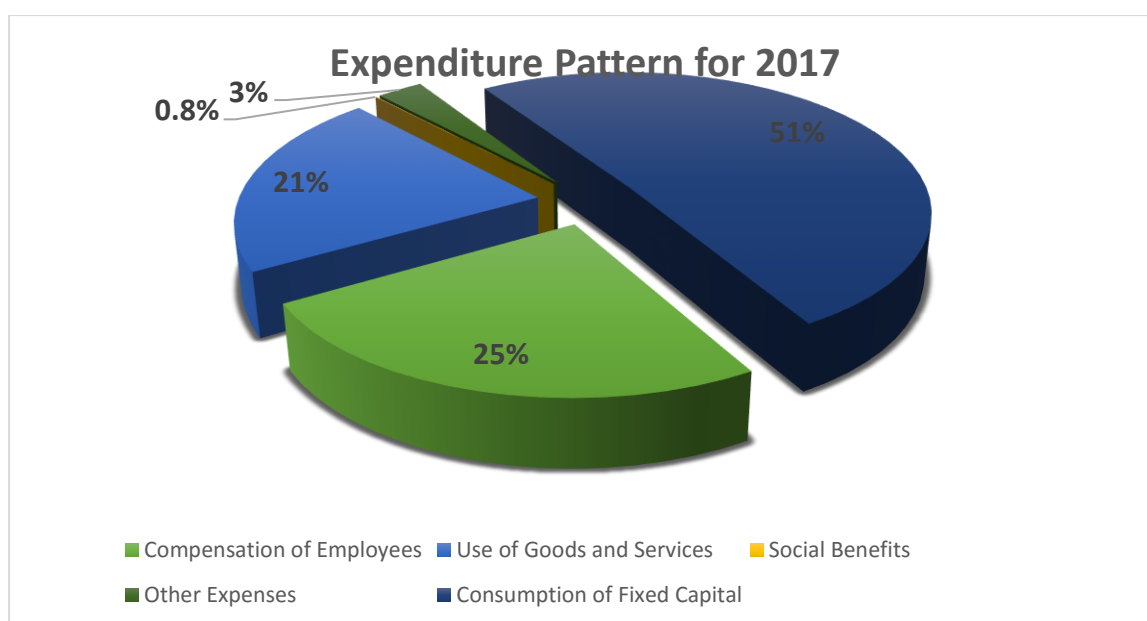
Table 2.2 was obtained from the trial balance of the Assembly to show how revenue mobilized were utilised over the four year period, using 2014 as the base year. Table 2.2 presents an update on disbursement of funds for 2017.

**Table 2.2: Analysis of Expenditure Pattern (2017)**

EXPENDITURE TYPE	Target 2014	Actual 2014	Target 2015	Actual 2015	Target 2016	Actual 2016	Target 2017	Actual 2017	TOTAL (Actual)
Compensation Of Employees	2,526,788.00	3,536,030.17	3,562,493.00	3,998,823.52	4,139,773.92	3,294,576.84	4,291,717.22	4,347,027.30	15,176,457.80
Use Of Goods And Services	617,100.00	1,263,969.40	1,403,543.37	2,387,607.17	2,442,466.00	4,126,113.93	4,312,404.66	3,693,241.78	11,470,932.30
Social Benefit	18,500.00	77,885.00	28,000.00	73,070.00	37,200.00	90,073.00	107,960.00	8,042.63	249,070.63
Other Expenses	154,000.00	215,632.08	244,128.00	747,423.43	875,000.00	1,002,560.28	816,200.00	505,531.50	2,471,147.29
Consumption Of Fixed Capital	4,136,765.00	1,025,071.77	5,967,989.00	2,400,909.28	5,960,513.40	5,854,672.11	15,458,781.72	8,816,180.52	18,096,833.70
<b>TOTAL</b>	<b>7,453,153.00</b>	<b>6,118,588.42</b>	<b>11,206,153.37</b>	<b>9,607,833.40</b>	<b>13,454,917.32</b>	<b>14,367,996.16</b>	<b>24,987,063.60</b>	<b>17,370,023.73</b>	<b>47,464,441.72</b>

**Source: Finance Office, GEMA, 2017**

**Figure 2.3: Analysis of Expenditure Pattern (2017)**



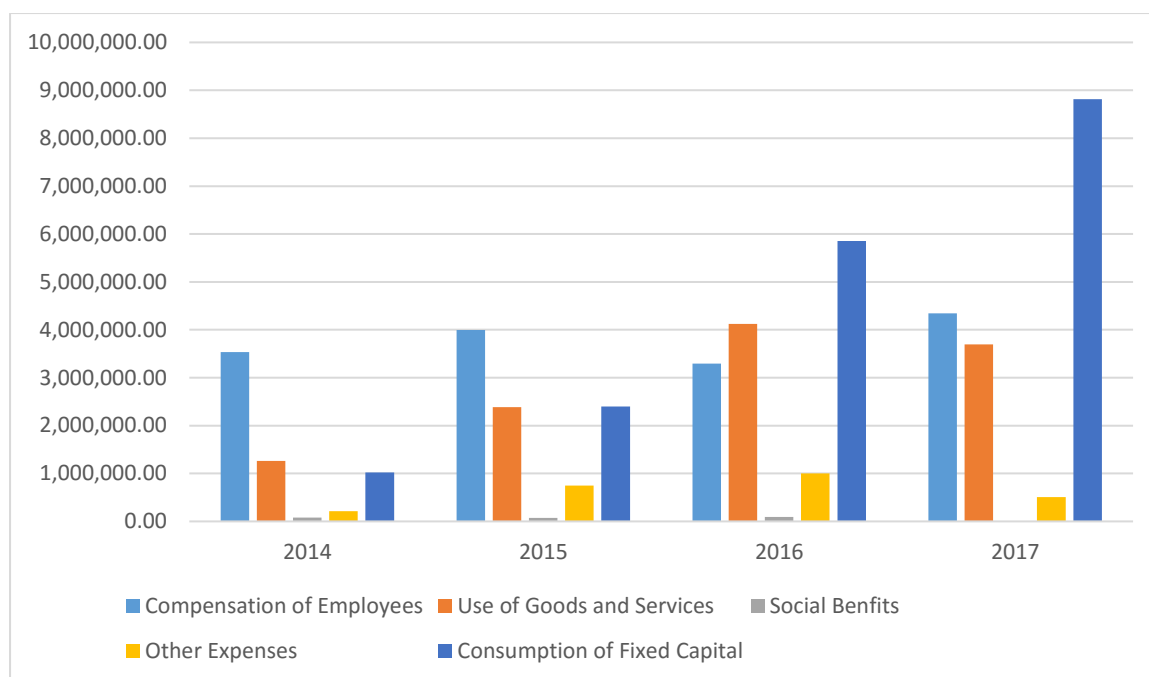
**Source: Finance Office, GEMA, 2017**

Consumption of fixed capital, a component of Administrative expenses was a major financial commitment in the Assembly for the year 2017, accounting for almost 51% of expenditures made for the year under review. The Assembly also spent 21% and 25% each on the use of goods and services and the compensation of employees; with other expenses and social benefit accounting for almost 3% and less than 1% of the proportions of the Assembly's expenditure for 2017.

Compensation of employees, an administrative component, accounted for a large proportion of the Assembly's expenditure in 2015. However, this changed in the year 2016, with expenditure on fixed capital accounting for the highest proportion of the Assembly's expenditures. This statistic continued in 2017 with expenditure on the consumption of fixed assets maintaining its dominance. This is shown in Table 2.2 and Figure 2.3 with 2014 as the reference year. This shows a discipline in the Assembly's expenditure with a focus on fixed capital rather than employee compensation.

**Figure 2.4: Analysis of Expenditure Pattern (2014-2017)**





**Source: Finance Office, GEMA, 2017**

Figure 2.4 gives a clear expenditure distribution of the Assembly for the four-year period of 2014-2017. Expenditure on the consumption of fixed assets still maintained its dominance as it recorded the highest expenditure for the year under review.

Expenditure on consumption of fixed capital in 2017 recorded the highest figure of **GH¢8,816,180.52** for the year 2017. Compensation of employees and the use of goods and services also appreciated but was not the major consumption of assembly's expenditure. 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.

### 2.3.1 Comments on Disbursement

#### a) Adequacy

Funding for all the items above was inadequate during the year under review. As stated from 2014, the Assembly is burdened with a heavy monthly wage bill of over GH¢72,000.00 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 from 2014-2017 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**

- c) The annual budget passed by the Assembly often guide expenditure commitments for the year. To a large extend, funds utilization during 2017 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 2017.

**d) Other challenges with regards to disbursement**

The IGF of GH¢4,226,871.14 collected for 2017 was an improvement over the GH¢4,084,818.48 collected in 2016. 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 funds need 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.

There was a positive move in this direction when about 15 of the locally employed staff were migrated to the Central Government Payroll from in 2013 through the Local Government Service Secretariat. Since then however, nothing has been done to reduce the local wage bill.

## **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 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
- Total amount of IGF
- 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

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

	Indicator (Categorised by GSGDA II Thematic Areas)	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
	<b>PRIVATE SECTOR COMPETITIVENESS</b>									
1.	<b>Change in yield of selected crops, livestock and fish (%)</b>									
	Maize	68.00	55.5	49.80	55.5	50.00	64.30	58.00	70.00	62.00
	Cassava	73.98	60.9	58.2	58.4	55.8	55	53.9	73.9	57.9
	Plantain	78.9	56.9	50.6	68.6	53.8	70.8	56.7	75.8	64.9
	Yam	74.8	60.4	58.4	65.4	60.8	68.7	60.7	72.7	64.8
	Rice	42	45	49	49	47.9	52.8	50.89	55	49.8
	Pepper	34.9	36.9	12.8	32.6	12.9	30.8	12.6	29.8	12.6
	Tomato	23	34	32	36	33	36	30	34	29
	Okro	37	12	-34	20	-20	14	-10	13	-8
	Onion	12	12	-23	12	-18	12	-15	12	-10
	Leafy Vegetables	57.9	69.4.8	73.9	65.9	72.3	63.7	70.3	61.6	69.7
	Lettuce	42	45	49	49	47.9	52.8	50.89	55	49.8
	Water melon	52	57.7	55	50	54	50	57	49.9	45.8
	Garden Eggs	42	45	49	49	47.9	52.8	50.89	55	49.8
	Carrot	34.9	36.9	12.8	32.6	12.9	30.8	12.6	29.8	12.6
	Cabbage	23	23	-34	20	-32	20	-32	20	-29
	Livestock:	-								
	· Goat	45.0	32.9	26.9	30.3	27.4	38.30	32.9	37.3	32.2
	· Sheep	47.9	36.9	12.8	32.6	12.9	30.8	12.6	29.8	12.6
	· Cattle	43.9	32.9	26.9	30.3	27.4	38.30	32.9	37.3	32.2
	· Pig	42.3	45.4	42.3	42.0	40.7	39.0	36.0	37.0	33.0
	· Grass cutter	34.7	54.7	45.7	50.09	42.7	47.5	40.0	45.0	36.9
	G.Fowl	46.4	49.5	52.7	42.3	45.4	46.4	49.5	52.7	42.3

	Ducks	42	45	49	49	47.9	52.8	50.89	55	49.8
	Geese	34.9	36.9	12.8	32.6	12.9	30.8	12.6	29.8	12.6
	Turkey	450	177.1	183	132	161	100	161	78	158
	E.Birds (Layers)	56	74.9	78.4	72.8	75.3	70.9	73.2	68.7	70.4
	E.Birds(Broilers)	57.9	69.4.8	73.9	65.9	72.3	63.7	70.3	61.6	69.7
	Rabbits	42	45	49	49	47.9	52.8	50.89	55	49.8
	Mushroom	52	57.7	55	50	54	50	57	49.9	45.8
	Quails	46.4	49.5	52.7	42.3	45.4	-	-	-	-
2.	<b>Proportion/length of roads maintained/Rehabilitated</b>									
	-Trunk Roads (in km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	-Urban Roads (in km)	32.8	5	3.2	5.8	3.5	6.0	5.4	6	2.4
	-Feeder Roads ( in km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3.	% change in number of households with access to electricity									
4.	Hectares of degraded forest, mining, dry and wetlands rehabilitated/restored:	-	-	-	-	-	-	-	-	-
	a. Forest	-	-	-	-	-	-	-	-	-
	b. Mining	-	-	-	-	-	-	-	-	-
	c. Dry and wetland	-	-	-	-	-	-	-	-	-
5	Change in tourist arrivals (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	Teledensity/Penetration rate:	-	-	-	-	-	-	-	-	-
	<b>Indicator (Categorized by GSGDA II Thematic Areas)</b>	<b>Baseline (2013)</b>	<b>Target 2017</b>	<b>Actual 2017</b>	<b>Target 2016</b>	<b>Actual 2016</b>	<b>Target 2015</b>	<b>Actual 2015</b>	<b>Target 2014</b>	<b>Actual 2014</b>
	<b>HUMAN RESOURCE DEVELOPMENT</b>									
7	HIV/AIDS prevalence rate (% of adult population, 15-49 years HIV positive)	16.4	10.8	14.3	18.4	10.8	27.9	10.8	16.4	27.9

8	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	0	0	1	0	2	0	0	0	0
9	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	0	0	0	0	0	0	0	0	0
10	Malaria case fatality in children under five years per 10,000 population	0	0	0	0	0	0	0	0	0
11	Percent of population with sustainable access to safe water sources	49%	62%	68%	60%	64%	58%	62%	53%	51%
12	Proportion of population with access to improved sanitation (flush toilet, KVIP, Household latrine)	56.0	58.9	61.8	56.3	60.3	54.6	58.8	53.9	57.4
13	<b>a. Gross Enrolment Rate</b> (indicates the number of pupils/students at a given level of schooling- regardless of age as proportion of the number of children in the relevant age group)									
	<b>-Primary</b>	126.6	118.3	103.3	116.2	100.2	109.3	118.0	110.5	109.0
	<b>-JSS</b>	113.0	123.7	95.0	115.0	97.1	104.9	104.0	100.4	99.6
	<b>-SHS</b>	43.0	7.3	10.5	6.4	1.4	5.6	1.4	3.5	4.7
	<b>b. Net Admission Rate in Primary Schools</b> (indicates Primary one enrolment of pupils aged 6 years)	88.9	80.9	69.5	80.6	69.4	80.2	66.9	70.1	65.7
14	<b>Gender Primary Index</b> (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)	1.07	1.02	1.02	1.04	1.10	1.05	1.05	1.04	1.05
15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training	-	-	-	-	-	-	-	-	-
	<b>GOOD GOVERNANCE AND CIVIC RESPONSIBILITY</b>									
16	Total amount of internally generated revenue	4,122,620.00	4,226,871.14	3,848,102.00	4,084,818.48	3,329,436.00	3,436,790.14	2,662,440.00	2,843,549.77	4,122,620.00

	<b>Indicator ( Categorized by GSGDA II Thematic Areas)</b>	<b>Baseline (2013)</b>	<b>Target 2017</b>	<b>Actual 2017</b>	<b>Target 2016</b>	<b>Actual 2016</b>	<b>Target 2015</b>	<b>Actual 2015</b>	<b>Target 2014</b>	<b>Actual 2014</b>
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation	3,639,702.06			8,724,634.10	10,720,568.97	7,931,436.00	7,669,001.33	3,894,050.00	2,039,989.79
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)	100%	100%	100%	110.00 %	117.64 %	86.2%	100%	100%	100%
19	Number of reported cases of abuse (children, women and men)	5	5	1	5	1	5	3	5	2
20	Police citizen ratio	1:3009	1:2500	1:3321	1:2500	1:3241	1:2500	1:3161	1:2500	1:3085

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 (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
1	No. of farmers Days organized	1	1	1	1	1	1	1	1	1
2	No. of crop demonstration organized	4	6	3	5	4	5	5	5	4
3	No. of farmers trained	200	200	220	150	120	150	153	120	113
4	No. of Livestock and Poultry Farmers Trained	23	50	44	55	23	34	23	33	34
5	No of local birds vaccinated against pets and diseases	-	5000	5600	4000	3500	5700	3000	2500	2500
6.	No. of Livestock and Poultry Demonstration	-	1	5	-	-	-	-	-	-
7.	No. of bags of fertilizer received (NPK + UREA)	-	250	474	-	-	-	-	-	-
6	No. of improved sanitation facilities constructed for households	-	970	95	1000	30	-	3	-	-
7	No. of hygiene education conducted	-	30	-	30	28	25	22	25	20
8	No. of disaster related victims									
9	No. of clean-up activities	12	12	10	12	12	12	12	12	12
10	No. of toilet facilities constructed									
11	No. of households registered with solid waste collection services	-	12	12	12	12	12	12	11	11
12	No. of Food Vendors screened and certified	5360	5000	5400	6000	5600	4500	4000	5400	5000
14	Number of community members sensitized on environmental sanitation	439	9830	3009	7319	3682	3429	943	1526	723
15	No. of residents educated on the Environmental Bye-Law	3	5	2	2	2	5	5	5	5
16	No. of inspections conducted	-	15,000	14,533	15,000	3,021	15,000	14,857	-	-
17	No. of Fire outbreak occurred	1	0	1	0	0	0	0	0	0



*2017 Annual Progress Report- GEMA*

Item	Indicator (categories by GSGDA II Thematic Areas)	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
18	No. of passengers cars registered	300	700	550	600	450	450	321	297	254
19	No. of schools without toilet facilities	20	0	0	5	3	10	6	15	10
20	No. of dual Desks supplied	500	6000	5000	2000	2000	3000	1500	-	-
21	No. of classroom blocks renovated	4	3	2	4	2	2	1	1	1
22	% change of Immunization coverage	55	70	72.9	65	68	63	65	60	62
23	No. of CHP constructed	2	1	-	2	1	3	3	-	-
24	Doctor: Population Ratio	1:48000	-	1:40000		1:40000	-	1:40000	-	1:40000
25	No. of Disability Fund Management Committee meetings organized	4	4	4	4	4	4	4	4	3
26	No. of revenue personnel trained	40	40	33	40	23	30	30	30	25
27	No. of Laptop Computers	-	2	3	2	1	-	-	2	1
28	No. of Desktop Computers purchased	-	3	3	2	1	1	1	-	-
29	No. of staff capacity building organized	243	350	308	330	288	305	294	280	264
30	No. of properties revalued	-	6000	3000	6000	2000	4000	800	-	-
31	No. of Assembly Members trained in Local Governance	14	14	13	14	14	14	-	-	-
32	No. of National Sanitation Day observed	-	12	8	12	11	12	7	12	12
33	No. Town Hall meetings organized	2	2	6	2	3	2	4	5	7
34	No. of vehicles purchased	-	2	1	2	2	-	-	2	2
35	No. of AAP & budgeting prepared	1	1	1	1	1	1	1	1	1
36	No. SAT meetings organized	-	4	2	4	4	4	3	4	4

**2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2017**

Critical Development and Poverty Issues	Allocation GHC	Actual Receipt GHC	Beneficiaries					
			Targets			Actuals		
			M	F	Total	M	F	Total
Ghana School Feeding Programmes	-	-	5,743	4,698	10,441			9,717
Capital Grants	90,850.40	72,341.03	18	14	32	18	14	32
National Health Insurance Scheme	N/A	N/A	92,224	138,336	230,566	105,138	157,707	262,845
Livelihood Empowerment Against Poverty (LEAP) Programme	188,739	94,716	116	173	289	84	125	209
National Youth Employment Programme	2,000	-	42	28	70	39	26	65
One District– One Factory Programme	-	-	-	-	-	-	-	-
One Village- One Dam Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
One Constituency- One Million Dollar Programme	-	-	-	-	-	-	-	-
Planting for Food and Job Programme	25,615	12,004	90	60	150	31	20	51
Free SHS Programme	-	-	228	152	380	282	188	470
National Entrepreneurship and Innovation Plan (NEIP)	40,000		120	80	200	75	50	125
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	-	-			-			-
Others (GAMA)	11,878,676.70	6,000,000.00	134	200	334	49	74	123

**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.

### **2.5.4 Urban Passenger Transport Project**

The implementation of the above-mentioned programme is ongoing in the Municipality. A unit to facilitate implementation of the project has been operational for over seven years now. The units activities as presented at the annual review workshop is given in annex B of this report.

Challenges affecting smooth implementation include:

- Delay in the release of operational funds of UPTU affected most activities
- Inadequate vehicles for staff of the unit affected operations
- There are still lots of floating vehicles which need to be roped into the project.

### **2.5.7 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	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
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## 2.6 Client Service Activities

Capacity of staff was enhanced on client services through a workshop. In addition, service protocols was 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 2017 did not 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 2017 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.

## 2.8 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 2014-2017 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 2017 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	Functional Municipal Planning Coordinating Unit Regular management meetings and implementation of decisions 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	Capacity Support Projects	Ministry of Local government and Rural Development/Key Staff	The exercise involved a 1-day desk work activity in every quarter for the review of files and verification of appropriate documents. It also involves one-on-one discussions with relevant departments or officers	Asset register in place Revenue Software in place Customer satisfaction survey undertaken	Impact of these projects must be measured in the performance of the Assembly revenue
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 2017 quarter for the review of files and verification of appropriate documents It also involves one- on- one discussions with relevant departments or officers	Proposed acquisition of land for One district-One factory Planting for Food and jobs ongoing	Aligned activities must be executed
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	Most programs/non-physical projects earmarked for the year were achieved. The meetings allowed stakeholders the opportunity to	Programs not undertaken within the year under review must be rolled into the ensuing year and be seen to have been carried out

			stakeholders towards successful implementation of programs Annual review meetings are also undertaken	make inputs for the success of these programs	
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 been adhered to Good in financial management practices	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 Staff Trained on the Local Government Appraisal form Selected staff trained in PFM Selected staff participation in external relevant conferences	Staff capacity programmes should be enhanced



## **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.

### 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**

## Appendix 1

## 2017 PROJECTS REGISTER

## Works Department

S/N o	DESCRIPTION OF PROJECTS	THEMATIC AREA OF POLICY FRAMEWO RK	LOCATIO N	CONTRACTO R / CONSULTAN T	CONTRACT SUM GH¢	SOURC E OF FUNDI NG	AWARD DATE	DATE STARTE D	EXPECTED COMPLETI ON DATE	EXPENDITU RE TO DATE	PROJE CT STAT US (%)	REMARKS
1	CONSTRUCTION OF 1NO. POLICE STATION WITH ANCILLARY FACILITIES	Infrastructure and Human Settlement Development	ABOKOBI	AL IDDISAH CO. LTD.	289,865.9	UDG	25/02/2015	10/03/2015	09/08/2015	289,798.80	100%	Defects liability successful and Retention fund released to contractor
2	CONTINUATION & COMPLETION OF GA EAST MUNICIPAL ASSEMBLY OFFICE BLOCK ANNEX (PHASE II: FIRST FLOOR STRUCTURAL & MASONRY WORKS ONLY)		ABOKOBI	TERIWHITE LTD.	274,612.75	DACF	22/06/2016	09/08/2015	08/12/2016	240,298.97	100%	Defects liability in progress
3	CONSTRUCTION OF 1NO. 20-UNIT LOCKABLE SHOPS WITH 20-UNIT WATER CLOSET TOILET FACILITIES		DOMESTIC MARKET	HIGH BRAINS LIMITED	864,608.15	UDG	18/12/2015	20/01/2016	20/09/2016	809,269.28	100%	Contractor notified about some defects for remedy and water connection flow irregularities prior to release of retention fund
4	REFURBISHMENT OF 1NO. 12-SEATER WATER CLOSET TOILET WITH ANCILLARY FACILITIES		AKPORMAN-BOI	BAY CONST. COMPANY LIMITED	33,520.38	CWSF & IGF	25/01/2016	27/01/2016	16/02/2016	30,168.34	100%	Defects liability in progress
5	CONTINUATION & COMPLETION OF A 2-STOREY 6-UNIT CLASSROOM BLOCK (PHASE I: 3-UNIT CLASSROOM GROUND FLOOR ONLY)		KWABENYA M/A 3 BASIC SCH	BAY CONST. CO. LTD.	183,451.88	DACF	08/12/2015	25/01/2016	23/05/2016	165,106.69	100%	Contractor notified about some defects for remedy prior to release of retention fund
6	CONSTRUCTION OF A MARKET SHED BLOCK FOR CHARCOAL TRADERS		DOMESTIC MARKET	TOPPERS CO. LIMITED	85,016.13	DDF	20/10/2016	24/10/2016	05/12/2016	85,001.43	100%	Defects liability successful and Retention fund released to contractor
7	CONSTRUCTION OF 2-STOREY NHIS OFFICE/MATERNITY CLINIC BLOCK (PHASE I: GROUND FLOOR ONLY)	Infrastructure, Energy and Human	ABOKOBI	IMARCH VENTURES	393,112.18	MP's CF	25/03/2016	30/03/2016	30/09/2016	176,762.43	85%	Surface painting & external works stage. Minor variation in the works.

8	CONSTRUCTION OF 2-STOREY STORAGE BLOCK FOR GA EAST MUNICIPAL ASSEMBLY	Settlement Development	ABOKOBI	TERIWHITE LIMITED	560,239.60	DACF	18/01/2016	10/02/2016	09/07/2016	273,908.25	72%	Surface plastering stage. Pace of the construction works very slow with payment challenges
9	CONSTRUCTION OF 3NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLIARIES		PAPAO	-	442,965.20	SIF	18/01/2016	10/02/2016	09/07/2016	442,965.20	100%	completed
10	CONSTRUCTION OF TEACHER'S QUARTERS WITH MERCHANISED BOREHOLE AT ADENKREBI		ADENKREBI	-	293,784.60	SIF	18/01/2016	10/02/2016	09/07/2016	293,784.60	100%	completed
11	CONSTRUCTION OF DIVISIONAL FENCE WALL BETWEEN THE POLICE STATION AND ABOKOBI MARKET SHED BLOCKS – PHASE I		ABOKOBI	AFRIBRAG LIMITED	17,092.37	DDF	16/09/2016	16/09/2016	18/10/2016	16,237.87	100%	Completed (Defects liability in progress)
12	CONSTRUCTION OF DIVISIONAL FENCE WALL BETWEEN THE POLICE STATION AND ABOKOBI MARKET SHED BLOCKS – PHASE II	Infrastructure, Energy and Human Settlement Development	ABOKOBI	KANSIENSE PROFESSIONALS CO. LIMITED	17,086.51	DDF	28/09/2016	28/09/2016	02/11/2016	17,086.94	100%	Completed Defects liability successful and Retention fund released to contractor
13	EMERGENCY RE-ROOFING OF ADENKREBI BASIC SCHOOL BLOCK		ADENKREBI	MODLICE ENTERPRISE	9,812.00	DACF	10/10/2016	10/10/2016	30/10/2016	-	-	Roofing works abandoned since award and hence contract recommended for termination
14	CONSTRUCTION OF A MARKET SHED BLOCK FOR POULTRY TRADERS		DOMESTIC MARKET	OMEGA STRUCTURAL DEVELOPMENT LTD	195,116.71	IGF	17/11/2016	17/11/2016	17/01/2017	175,605.11	100%	Completed Defects liability successful and Retention fund released to contractor
15	CONTINUATION & COMPLETION OF A CANTEEN BLOCK FOR GA EAST MUNICIPAL ASSEMBLY		ABOKOBI	PRINSADUS INT. CO. LTD.	135,013.52	DDF	16/11/2016	18/11/2016	18/01/2017	134,525.52	100%	Completed Defects liability successful and Retention fund released to contractor
16	RENOVATION OF 2-STOREY OFFICIAL BUNGALOW,		ABOKOBI		254,364.34		06/09/2017	25/09/2017				Main & external works at finishing stage. Contract

	CONSTRUCTION OF 2No. SUMMER HUTS AND EXTERNAL WORKS FOR MUNICIPAL CHIEF EXECUTIVE			LYPAT CO. LTD		DACF-IGF			27/12/2017	105,383.78	70%	price and duration to be reviewed
17	CONSTRUCTION OF (1,400sq.m) PAVEMENT		DOME MARKET	VAPPY LIMITED	413,999.65	UDG-SUP	17/11/2017	11/12/2017	09/03/18	380,000.00	100%	COMPLETED
18	Provision of street lights		Municipal Wide	GEMA	20,000.00	GEMA	Jan 2017	Jan. 2017	Dec 2017	-	50%	On-going
19	Construction of maternity block with mechanized borehole		Haatso	SIF	417,125.40	SIF	Jan 2017	Jan. 2017	Dec 2017	-	40%	Works ongoing
20	Construction of nurses' quarters with mechanized borehole		Abokobi	SIF	293,864.00	SIF	Jan 2017	Jan. 2017	Dec 2017	-	10%	Completed
21	Continuation and completion of PPP market projects		Haatsso & Dome	PPP	-	PPP	Jan 2017	Jan. 2017	Dec 2017	-	-	On-going

## GAMA PROJECTS

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
GAMA													
22	construction of 7-seaterwctoilet, rehabilitation of existing 24-seater wc, water supply facilities and other sanitation facilities in Abokobi presby basic schools and construction of water supply facilities and other sanitation facilities in Haatso calvary basic schools- lot 7	infrastructure and human settlement	abokobi and haatso	m/s thywill business & investment consultancy limited	1,524,687.65	gama	22/09/2016	22/09/2016	22/06/2017	1,306,453.37	218,234.28	88.4 %	project on-going ; expected completion date exceeded
23	construction of 28-seaterwc toilet, rehabilitation of16- seater wc toilet, water supply facilities and other sanitation facilities in kwabenya m/a cluster basic school – lot 5		kwabenya	m/s issahaku l. com. ltd	1,055,445.58	gama	22/09/2016	22/09/2016	22/06/2017	785,566.71	269,878.84	80%	project on-going ;completion date exceeded
24	construction of 30-seater wctoilet, rehabilitation of 20-seater wc, water supply facilities and other sanitation facilities in kwabenya atomic basic schools- lot 2		atomic	m/s blessedfields limited	1,665,232.09	gama	22/09/2016	22/09/2016	22/06/2017	1,172,689.60	492,542.49	80%	project on-going ; expected completion date exc.

## GAMA PROJECTS

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GAMA													
25	construction of 12-seater wc toilet, conversion of existing 8-seater kvip to wc, rehabilitation of existing 2-seater wc, water supply facilities and other sanitation facilities in st.dominic rc basic schools- taifa and construction of 10-seater wctoilet, rehabilitation of existing 7-seater wc in Haatso calvary basic schools – lot 8	infrastructure and human settlement	taifa and haatso	m/s shanco company limited	1,498,625.78	gama	22/09/2016	22/09/2016	22/06/2017	829,246.68	669,379.10	36%	project on-going ; expected completion date exceeded
26	construction of 26-seater wc toilet, conversion of existing 12-seater kvip to wc, water supply facilities and other sanitation facilities in taifa comm. ma basic schools (lot 4)		taifa	m/s ad resources limited	1,269,638.64	gama	22/09/2016	22/09/2016	22/06/2017	1,133,686.65	135,951.99	55%	project on-going ; expected completion date exceeded
27	construction of 8-seaterwc toilet, rehabilitation of 7-seater wc toilet, conversion of existing 6-seater kvip to wc, water supply facilities and other sanitation facilities in agbogba anglican basic schools (lot 1)		agbogba	m/s macksams limited	1,121,281.97	gama	22/09/2016	22/09/2016	22/06/2017	655,417.18	465,864.79	64.9 %	project on-going ; completion date exceeded
28	construction of 27-seater wc toilet, conversion of existing 4-seater kvip to wc toilet, water supply facilities and other sanitation facilities in ashongman m/a basic schools– lot 3		ashongman	m/s h-jamal limited	1,225,870.27	gama	22/09/2016	22/09/2016	22/06/2017	580,779.78	645,090.49	60%	project on-going ; expected completion date exceeded
29	construction of 44-seater wc toilet, conversion of 6-seater kvip to wc, water supply facilities and other sanitation facilities in dome cluster of basic schools –lot 6		dome	m/s ed john construction ltd	1,737,344.74	gama	22/09/2016	22/09/2016	22/06/2017	750,826.85	986,517.86	60%	project on-going ; expected completion date exceeded

**DEPARTMENT OF URBAN ROADS**

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
30	Rehabilitation Of Ecomog Road And Extension	<b>Infrastructure, and Human Settlement Development</b>	Haatso	Sidalco Limited	8,853,959.80	GOG	28th Sept, 2012	30th Dec, 2012	30th Dec, 2013	4,313,230.34	4,540,729.46	40.58%	Ongoing
31	Partial Reconstruction of Road, Phases II		Abokobi, Boi, Brekusu	Central Plus Enterprise	10,982,005.50	GOG	19/12/16	19/12/16	18/12/17	332,978.59	704,222.03	32.13	Project Ongoing
32	Partial Construction of Access Road Lot 2		Abokobi, Brekusu	Comet Construction Ltd.	1,746,427.20	GOG	29/02/16	29/02/16	18/12/17	896,813.46	300,445.17	45.30	Contractor not paid
33	Partial Reconstruction of Pantang – Abokobi Road and Links			Halfast Ltd.	10,321,554.78	GOG	19/12/16	19/12/16	29/09/17	-	-	10%	Contractor not paid
34	Rehabilitation of Kwabenya Roundabout		Taifa	Ghacos Ltd.	19,093,952.92	GOG	-	-	-	-	-	10%	Contractor not paid
35	Rehabilitation of Abokobi Presby Hospital to Taxi rank-post office roads (400m), U-drain and sealing		Abokobi	Prinsadus Int. Co. Ltd	320,349.28	UDG	29/11/2016	29/11/2016	25/03/2017	320,349.28	0.00	100%	completed
36	Rehabilitation of Abokobi post office to Teiman link roads (600) and sealing		Abokobi	Norbsty Service Ltd	412,553.00	UDG	29/11/2016	29/11/2016	25/03/2017	412,553.00	0.00	100%	completed
37	i. Construction of (2mx1.5m) box storm drain (CH.00 x 100x100) at Dome market		Dome	Ittraco Co. Ltd	433,230.50	UDG	29/11/2016	29/11/2016	25/2/2017	433,230.50	0.00	100%	Completed
	ii. Construction of (2mx1.5m) box storm drain (CH.00 x		Dome	LilgeoCo. Ltd	430,220.90	UDG	29/11/2016	29/11/2016	25/2/2017	430,220.90	0.00	100%	completed



	100x100) at Dome market												
38	Construction of Double 0.9m pipe culvert and filling at Ashongman Pure Water Road	<b>Infrastructure, and Human Settlement Development</b>	Pure water/ Ashongman	-	115,000.00	SIF	2016	2016	2017	115,000.00	-	100%	completed
39	Routine works		Municipal wide	URD	20,000.00	IGF	2017	2017	2017	20,000.00		100%	completed

**DEPARTMENT OF ENVIRONMENTAL HEALTH**

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
40	Conduct Routine Inspection Of 3,750 Premises By Educating Households And Facilitating Abatement Of Nuisances By The 31 <sup>st</sup> December, 2017	<b>Infrastructure, and Human Settlement Development</b>	Municipal Wide	Zonal Councils, Resident Association, Assembly Members, Magistrate Court	1,500.00	IGF	15 Th June 2017	1st July, 2017	31 <sup>st</sup> Dec 2017	1,500.00	-	(100%)	4,116 Premises Inspected
41	Construct 100 Household Toilet Facilities In Low Income Communities		Municipal Wide	GEMA, World Bank, Consultants	60,000	World Bank	21st June 2017	1st July, 2017	31 <sup>st</sup> Decem ber 2017	23,400	36,600	(30%)	352 Households Registered, 39 Toilet Facilities Constructed And 42 Toilets Under Construction
42	Prosecute 30 Sanitary Offenders And Enforce GEMA Bye Laws		Municipal Wide	Eh&Su, GEMA, Police, Magistrate Court	2,250.00	IGF	15 Th June 2017	21st July, 2017	31 <sup>st</sup> Decem ber 2017	900	1,350	70%	26 Summonses Issued And 12 Sanitary Offenders Prosecuted

43	Fumigate Three Market Centers		Dome, Taifa, Haatso	Eh&Su, GEMA, Zoom Lion	6,000.00	IGF	15 Th June 2017	27th August, 2017	31 <sup>st</sup> Decem ber 2017	6000.00	-	(100%)	3 Market Centres Fumigated
44	Disinfect 10 Crude Damping Sites And 13 Swampy Areas		Municipal Wide	Eh&Su, GEMA, Zoom Lion	20,000.00	IGF	15 Th June 2017	29th- 31st August, 2017	31 <sup>st</sup> Decem ber 2017	200.00	18,000.00	(8%)	6 Crude Dumping & 5 Swampy Areas Disinfected
45	Disinfect 4 Public Toilet		Municipal Wide	Eh&Su, GEMA, Zoom Lion	5,000.00	IGF	15 Th June 2017	28th August, 2017	31 <sup>st</sup> Decem ber, 2017	5,000.00	-	(100%)	4 Public Toilets Disinfected
46	To Improve Solid Waste Collection Throughout The Municipality By 15% By 31 <sup>st</sup> December, 2017		Municipal Wide	GEMA, All Assigned Contractors	15,120.00	DACF	15 Th June 2017	1st July, 2017	31 <sup>st</sup> Decem ber, 2017	500.00	14,620.00	9%	Target Not Achieved Due To Final Disposal Site Challenges And Frequent Rainfall Within The Municipality
47	i. Organize 2 Fortnightly Meeting With Door-To-Door Refuse Contractors  ii. To Sensitize The Public On The Door-To-Door Refuse Collection Registration		Municipal Wide	EH&SU, Private Sector Agents Of GEMA	3,000.00	IGF	26th June 2017	5th July And 15th Septem ber, 2017	31 <sup>st</sup> Decem ber, 2017	3,000.00	-	(100%)	Meet Fortnightly And Discussed ChallenGES. Met 2 Times
			Municipal Wide		5,000.00							85% Of -	Door-To-Door Sensitization Done By Environmental Health Staff
48	To Clean 45km Length Of Drains Daily Throughout The Municipality	<b>Infrastructure, and Human Settlement Development</b>	Municipal Wide	GEMA, Urban Roads	3,000.00	DACF	15 Th June 2017	1st July, 2017	31 <sup>st</sup> Decem ber, 2017	1500.00	1,500.00	(50%)	Less Than 20km Achieved By The Help Of Zoom Lion

**DEPARTMENT OF ENVIRONMENTAL HEALTH**

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
49	Organize Clean-Up Exercises In The Municipality	<b>Infrastructure, and Human Settlement Development</b>	Municipal Wide	EH&SU, GEMA	7,750.00	Dafc	15 Th June 2017	1st July, 2017	31 <sup>st</sup> December, 2017	2,584.00	5,166.00	(35%)	4 Clean-Up Exercises Organized
50	Screened, Trained And Certified Not Less Than 825 Food Vendors By 31 <sup>st</sup> December, 2017.		Municipal Wide	EH&SU, GHS, Information Services, FDA, GSA	4,125.00	IGF	22nd June 2017	3rd July, 2017	31 <sup>st</sup> December, 2017	4000.00	125.00	(90%)	803 Food Vendors Trained, Screened And Certified
51	i. To Review The Franchise Waste Collection Agreement  ii. Reconstitute and train 25 WATSANS		Municipal Wide	MEHO,	1,850.00  11,000.00	IGF	15 Th June 2017	1st July, 2017	31 <sup>st</sup> December, 2017	1,850.00  2,000.00	0.00  9,000.00	20%  50%	Contract Documents Ready For Signing  ongoing

**DEPARTMENT OF COOPERATIVES**

ITEM	PROGRAMME/PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR / CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
52	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
53	Organise training programmes on business development		GEMA Wide	TITD	5,280.00	I.G.F	Jan 2017	Jan 2017	Dec 2017	5,280.00	0.00	20%	Process Ongoing

54	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
55	Conducting Forty (40) Monitoring And Inspection Routine Visits To Coop. Societies.		GEMA Wide	TITD	5,820.00	D.A.C.F	Jan 2017	Jan 2017	Dec 2017	-	5,820.00	100.5%	Target Exceeded
56	Link businesses to financial services		GEMA Wide	TITD	3,900.00	I.G.F	Jan 2017	Jan 2017	Dec 2017	1,000.00	2,900.00	20%	Process Ongoing
57	Development of tourism (provision of cultural and tourism programs and development		Sesemi , Kponkpo	GEMA	15,000.00	IGF	Jan 2017	Jan 2017	Dec 2017	5,000.00	10,000.00	15%	Process Ongoing

#### ADMINISTRATION

IT E M	PROGRAMME/PROJECT DESCRIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATI ON	CONTR ACTOR / CONS ULTAN T	CONTRAC T SUM GHS	SOURC E OF FUNDI NG	DATE OF AWARD	DATE STARTE D	EXPECT ED DATE OF COMPL ETION	EXPEN DITUR E TO DATE	OUTSTAN DING BALANCE	IMPLE MENTA TION STATUS %	REMARK S
58	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
59	Undertake asset management programme		GEMA	GEMA	75,000.00	CSF	Sept. 2017	Sept. 2017	Dec 2017	75,000.00	0.00	100%	complete d
60	Organise 2 town hall meetings	Transparent and accountable governance	Munici pal Wide	GEMA	10,000.00	IGF	Jan 2017	Jan 2017	Dec 2017	10,000.00	0.00	100%	complete d
61	Provision of logistics to municipal guards		Abokok bi	GEMA	10,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	5,000.00	5,000.00	50%	Ongoing
62	Purchase of motor bikes for units		Aboko bi	GEMA	60,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	5,000.00	55,000.00	60%	Ongoing
63	Procurement of office equipment and various office consumables		Aboko bi	GEMA	50,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	20,000.00	30,000.00	50%	Ongoing

64	Organisation of workshops and staff/stakeholders' capacity training and development		Municipal Wide	GEMA	51,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	30,000.00	21,000.00	70%	Ongoing
65	Procurement of 1No. Mini-bus for Assembly		Abokobi	GEMA	185,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	185,000.00	0.00	100%	achieved
66	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	8,500.00	20,000.00	60%	Ongoing
67	Organise all statutory and community meetings	Transparent and accountable governance	Municipal Wide	GEMA	20,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	20,000.00	20,000.00	100%	achieved
68	Support for audit activities		Abokobi	GEMA	5,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	3,000.00	2,000.00	70%	ongoing
69	Public education and enforcement on bye-laws		Municipal Wide	GEMA	5,500.00	GEMA	Jan 2017	Jan 2017	Dec 2017	2,000.00	3,000.00	60%	Ongoing
70	Preparation of 2017 plan and budget		Abokobi	GEMA	3,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	3,000.00	0.00	100%	successful
71	Fee fixing and gazetting		Municipal Wide	GEMA	8,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	8,000.00	0.00	100%	successful
72	Preparation and publication of financial reports		Abokobi	GEMA	2,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	2,000.00	0.00	100%	successful
73	GIFMIS and PFM Trainings organised		Abokobi	GEMA	5,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	5,000.00	0.00	100%	successful
74	Participatory monitoring and evaluation		Abokobi	GEMA	5,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	5,000.00	0.00	100%	successful
75	i.Support for Staff management database and internal operations		Abokobi	GEMA	10,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	7,000.00	3,000.00	70%	ongoing
	ii. Media engagements and publications		Municipal Wide	GEMA	10,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	10,000.00	0.00	100%	ongoing
76	Counterpart funding for SIF projects		Abokobi	GEMA	200,000.00	GEMA	Jan 2017	Jan 2017	Dec 2017	100,000.00	100,000.00	70%	ongoing

**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 (%)	Beneficiaries		Remarks
													Females	Males	
77	Disseminate Good Agricultural Practices (Gap) To 1200 Farmers Through Home And Farm Visits.	Accelerated Agriculture Modernization 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%	200	341	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.
78	To increase youth and women in agriculture - Mobilize and train 100 Youth , And Provide Them With Subsidized Inputs	Accelerated Agriculture Modernization 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	0.00	100%	100	125	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 Cooperative Certificate For The Youth Group
79	i. Animal /Fish Health Extension And Livestock /Fish Disease Surveillance (Anti Rabies, Ppr	Accelerated Agriculture Modernization 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	25-Oct-17	26-Oct-17	28-Nov-17	1,300	200.00	80%	17	20	Training On How To Increase The Production Of Poultry And Strengthen The Capacity Of Poultry Farmers. Thirty Seven Staff And Farmers Participated. 1a) Five (5) Community Animal Health Workers From Kwabenya, Abokobi, Ashongman And Boi-Akporman Have Been Trained

	Vaccination s					Agriculture									And Will Be Equipped To Undertake Only 1-2 Vaccinations Within Their Communities. 2) Ten (10) Poultry Farmers Were Trained In Financial Record Keeping At The Department Of Agriculture, Ga East Municipal Assembly En The Animal Research Institute (Ari-Csir) And The Department Of Agriculture.
	ii. Sensitization on H1n1 and bio-security measures in prevention and management of livestock and poultry production	Accelerated Agriculture Modernization And Sustainable Natural Resource Management	Agriculture department	Agriculture department	2100	MAG	14/12/17	22/12/17	22/12/17	2100	0	100%	10	8	Dr. mark HAsen trained staff on how to detect and prevent H1n1
80.	i.Organize Planting For Jobs And Investments Programme	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Abokobi, Agbogba/ Abloradje i, Kwabenya Haatso/Atomic,	Department Of Agriculture And Planning Department	3966	IGF	17-Oct-17	24-Oct-17	30-Oct-17	3966	0	100	112	169	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
81	ii.Planting For Food And Jobs Programme	Accelerated Agriculture Modernisation And Sustainable	Abokobi, Ashongman, Kwabenya	Department Of Agriculture	-	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.

		Natural Resource Management	Haatso/Atomic,												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
82	Organise the 33rd Farmers Day Celebration	Accelerated Agriculture Modernisation 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%	50	76	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.
83	i.Field extension officers and Staff capacity building- Field Tour For Staff of Agric Dept To A Modern Farm	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Somanya, Amrahia	Wamtech Farms, Ari-Csir, Amrahia Dairy Farms Department Of Agric	1000	Mag	05-Dec-17	07-Dec-17	07-Dec-17	1000	0	100%	10	8	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
84	Agricultural modernisation - 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	10	9	19 Staff Of The Department Were Trained On The New Reporting Format And Report Writing.



85	Train FBO Groups In Group Dynamics And Managemet	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Ga East	Department Of Agric	9300	Mag	06-Dec-17	13-Dec-17	14-Dec-17	9300	0	100	40	38	11 Fbo With A Total Of 78 (M: 38; F:40) Were Trained.
86	Train 10 groups and provide equipment for agro-processing Training Vegetable Sellers on Standardisation And the Use of Weighing Scale	Accelerated Agriculture Modernisation And Sustainable Natural Resource Management	Department Of Agric, Ga East	Department Of Agric	1811	Mag	06-Dec-17	14-Dec-17	14-Dec-17	1811	0	100	5	7	Twelve (12) Vegetable Sellers At The Dome Market Were Trained On How To Grade And Use The Weighing Scale To Sell Their Vegetables
87	Identify/Define, 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 Modernisation And Sustainable Natural Resource Management	Department Of Agric, Ga East	Department Of Agric	6406	Mag	04-Dec-17	12//2017	Ongoing	6406	0	20%	5	7	Staff Are Currently Registering Farmers And All Actors Along The Agricultural Value Chain In The Field

**TOWN AND COUNTRY PLANNING DEPARTMENT**

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
88	To Revise And Update (2) Land Use and structure Plans 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
89	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	0.00	100%	Achieved
90	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
91	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	0.00	100%	Achieved

**DEPARTMENT OF EDUCATION**

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
92	Capacity building-Leadership And Management Workshop	Human Development, Productivity And Employment	Municipal Wide	GES	4500.00	IGF	October 2017	October 2017	October 2017	4050.00	0.00	100%	135 Out Of The Expected 150 Participants Attended.
93	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	0.00	100%	All The Expected 15 Participants Attended.
94	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	0.00	100%	All The Expected 25 Teachers Attended
95	Screening and support for Children With Special Needs		Municipal Wide	GES	4000.00	IGF	September 2017	September 2017	December 10, 2017-	1,000.00	9,000.00	40%	200 Needy Children Were Identified
96	Registration Of 2018 BECE Candidates		Municipal Wide	GES	-	GOG	November 13, 2017	November 13, 2017	November 13, 2017	-	-	100%	4,207 Candidates
97	Admission Of Students To Free SHS At Kwabenya SHS		Nationwide	GES	-	GOG	September 1, 2017	September 1, 2017	September 1, 2017	-	-	100%	470 Students Were Admitted
98	Organisation of SMCs and PTAs		Municipal wide	GES	1,000	IGF	January 2017	December 2017	December 2017	1,000.00	-	100%	SMCs and PTAs successfully organised
99	Support for educational programs (STMIE Clinic, Culture etc)		Municipal wide	GES	2000	IGF	Jan 2017	Jan 2017	Dec 2017	1500	500	50%	ongoing

100	Organise my first day at school	Human Development, Productivity And Employment	Municipal wide	GES	5000	IGF	Jan 2017	Jan 2017	Dec 2017	5000	0.00	100%	completed
101	Celebrate Independence Day		Municipal wide	GES	8000	IGF	Jan 2017	Jan 2017	Dec 2017	7000	1000.00	100%	completed
102	Promote science and mathematics education		Municipal wide	GES	2000	IGF	Jan 2017	Jan 2017	Dec 2017	1000	1000.00	80%	ongoing
103	Supply Desk to pupils		Municipal wide	GES	5000	IGF	Jan 2017	Jan 2017	Dec 2017	5,000.00	0.00	100%	ongoing

#### 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 OfCompletion	Expenditure To Date	Outstanding Balance	Implementation Status (%)	Remarks
104	Organisation of HIV/AIDs activities and celebration of 2017 World AIDs Day	Human Development , Productivity And Development	Municipal Wide	GEMA/GHS	4000	IGF	Nov 2017	Nov. 2017	Dec 2017	1,000.00	3,000.00	100%	completed
105	Support for National immunization programme programmes		Municipal Wide	GEMA/GHS	5,000	IGF	Jan 2017	Jan 2017	Dec 2017	3,000.00	2,000.00	70%	ongoing
106	Support for health programmes		Municipal Wide	GEMA/GHS	4000	IGF	Jan 2018	Jan 2018	Dec 2017	4000	0.00	100%	completed
107	<b>Disease Control</b> (-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 ChecksonAnc Registrants, Measles 2 And Llins Documentation And Reporting. -Malaria Education In Communities By Addro Ghana Project For Pregnant Mothers, Children >5 And The Aged.)		Municipal Wide	Health Directorate	80,000.00	GHS/IGF	July 2017	July 2017	Dec. 2017	80,000	0.00	100%	Data audit checks, supply of vaccines and malaria education conducted

108	<b>Improve Access To Quality Maternal, Child And Adolescent Health</b> (-Monthly Pregnancy School At Health Facilities -GhC Project & Community Storm At Teiman-Amarhia -Staff Education On 2 <sup>nd</sup> 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)	Human Development Productivity And Development	Municipal Wide	Health Directorate	7,000	GHS/IGF	July 2017	July 2017	Dec 2017	7,000	0.00	100%	Pregnancy school, education and creation of zones conducted
109	<b>Strengthening Governance And Efficiency And Effectiveness In Health System</b> (-1 Financial Audit & 3 Financial Validation For Aboboki 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)		Municipal Wide	Health Directorate	7,500	GHS/IGF	July 2017	July 2017	Dec. 2017	7,500	0.00	100%	Auditing, financial validation and meetings held
110	<b>Strengthening Institutional Care</b> (-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)		Municipal Wide	Health Directorate	5,500	GHS/IGF	Jan 2017	Jan 2017	Dec 2017	5,500	0.00	100%	Data validation and report submission , research topic and training conducted

**DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

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 (%)	Beneficiaries		REMARKS
													Female	Male	
111	i. Conduct Quarterly Visit To Early Childhood Development Centres	Human Development, Productivity And Employment	Municipal Wide	Social Welfare Unit	8,000.00	IGF	18/02/2017	15/12/17	December, 2017	2,000.00	6000.00	100%	5	8	23 Centres Visited
112	ii. 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	0.00	100%	8	5	1 Home Visit Made
113	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	0.00	100%	4	2	6 Cases Handled
114	Facilitate Quarterly Meeting For The Disability Fund Management Committee and include PWDS in decision making		Municipal Wide	GEMA	5,000.00	DACF	19/02/17	31/12/17	December, 2017	5,000	0.00	100%	2	8	1 Meeting Held Within The Quarter
115	i. Track Utilization Of The PWD		Municipal Wide	Social Welfare Unit	4,800.00	DACF	03/03/17	31/12/17	December, 2017	2,400	2,400	50%	35	23	2 payments made and 2

	Fund By Beneficiaries														Monitoring Visits Undertaken
	ii.Facilitate PWD payments		Municipal Wide	Social Welfare Unit	30,000.00	DACF	03/03/17	31/12/17	December, 2017	11,003.00	-	60	5	2	ongoing
117	Facilitate The Payment Of Leap and conduct monitoring visits to beneficiaries		14 Communities	GHIPSS	30,052.00	GOG & Donor Grant	06/01/17	31/12/17	December, 2017	22,680.00	7,372.00	70%	146	49	2 Payments Made
118	Identify and register 100 beneficiary households unto LEAP		Municipal Wide	Social Welfare Unit	4,800.00	IGF	03/03/17	31/12/17	December, 2017	2,400	2,400	50%	80	20	ongoing
119	Participation In Residents `Associations Meetings To Report Developmental Challenges Facing Residents	Human Development, Productivity And Employment	Municipal Wide	Community Development Unit	4,320	GOG	09/03/2017	09/03/2017	31/12/17	0.00	2,160	50%	7	5	5 Resident Association Meetings Attended

## GENDER/COMMUNITY DEVELOPMENT

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%	Beneficiaries		REMARKS
													Female	Males	
120	Organise Adult Group Meetings For Women Groups And SSE Associations	Municipal Wide	Enhancing Competitiveness In Ghana's Private Sector	Community Development Unit	20,160.00	IGF	02/02/17	02/02/17	31/12/17	18,000	2,160	80%	89	63	23 Group Meetings Organised
121	Organize Skilled Training Programmes (Income Generating Activities) For The Various Groups			Community Development Unit	3,500.00	DACF	31/03/2017	31/03/2017	31/12/17	2,500	1,000	60%	115	7	Groups Trained In Preparation Of Liquid Soap, Pan Cake, Bar Soap, Shampoo, Etc
122	Support youth, women groups and community initiatives and income generating activities	Municipal Wide		Community Development Unit	20,160.00	IGF	02/02/17	02/02/17	31/12/17	18,000	2,160	80%	100	20	ongoing
123	Organise workshops and public education on gender issues to increase participation of women in governance process			Community Development Unit	3,500.00	DACF	31/03/2017	31/03/2017	31/12/17	2,500	1,000	60%	50	30	Groups Trained In Preparation Of Liquid Soap, Pan Cake, Bar Soap, Shampoo, Etc



**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
124	Familiarisation Visits Of Msmes And Community Based Organisations	Municipal Wide	Enhancing Competitiveness In Ghana's Private Sector	BAC	200.00	BAC	11/12/2017	11/12/2017	12/12/2017	200.00	-	100	successful
125	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

**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
126	Organise disaster prevention programmes against flooding	Municipal Wide	Accelerated Agriculture modernisation and sustainable natural resources management	NADMO	3000	IGF	Jan 2017	Jan 2017	December 2017	1000	-	60%	ongoing
127	Social and Environmental safeguards	Municipal Wide		NADMO	2000	IGF	Jan 2017	Jan 2017	December 2017	-	-	40%	ongoing
128	Organise fire preventive programmes for schools, market women, hotels and restaurants	Municipal Wide		NADMO	3000	IGF	Jan 2017	Jan 2017	December 2017	2000	-	80%	ongoing
129	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	Accelerated Agriculture modernisation and sustainable natural resources management	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
134	Sensitize communities in sandwinning catchment areas	Municipal Wide		NADMO	1000	IGF	Jan 2017	Jan 2017	December 2017	500	-	50%	ongoing
135	Dredging/desilting works in selected communities	Municipal wide		NADMO/WORKS	60,000.00	IGF	Jan 2017	Jan 2017	December 2017	50,000.00	10,000.00	80%	successful

#### Transport

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
136	Route permitting and vehicle stickers	Municipal wide	Infrastructure and human settlements	transport	1000	1000	IGF	Jan 2017	Jan 2017	December 2017	500	100	50%
137	Road safety campaigns	Municipal, wide		transport	1000	1000	IGF	Jan 2017	Jan 2017	December 2017	500	100	50%

