

SHAMA DISTRICT ASSEMBLY



2022 ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE MEDIUM-TERM DEVELOPMENT PLAN 2022-2025

JANUARY – DECEMBER

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DISTRICT PLANNING COORDINATING UNIT

P.O.BOX 37, SHAMA, WESTERN REGION TEL: 031 – 2093236; FAX: 031 – 2046908

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LIST OF ACRONYMS

AAPs	-	Annual Action Plans
AMSEC	-	Agricultural Mechanization Service Centers
CDD	-	Center for Democratic Development
CHPS	-	Community Health Planning Service
CSLP	-	Coastal Sustainable Landscape Project
CSO	-	Civil Society Organization
CSR	-	Corporate Social Responsibility
CWSA	-	Community Water and Sanitation Agency
DACF	-	District Assembly Common Fund
DADU	-	District Agricultural Development Unit
DBA	-	District Budget Analyst
DCAT	-	District Centre of Agriculture, Commerce and
DCC	-	District Communication Committee
DDF	-	District Development Facility
DISEC	-	District Security Committee
DMTDP	-	District Medium Term Development Plan
DPCU	-	District Planning Coordinating Unit
DPO	-	District Planning Officer
EHD	-	Environmental Health Department
FBOs	-	Faith Based Organisations
FGD	-	Focus Group Discussion
FoN	-	Friends of the Nation
GES	-	Ghana Education Service
GHS	-	Ghana Health Service
GoG	-	Government of Ghana
GSGDA	-	Ghana Shared Development Growth Agenda
GSS	-	Ghana Statistical Service
GTZ	-	German Technical Corporation
HIV	-	Human Immune virus
HoDs	-	Heads of Departments

ICT	-	Information and Communication Technologies
IGF	-	Internally Generated Fund
IVRDP	-	Inland Valley Rice Development Project
LEAP	-	Livelihood Empowerment Against Poverty
LI	-	Legislative Instrument
M&E	-	Monitoring and Evaluation
MLGRD	-	Ministry of Local Government & Rural Development
MMDAs	-	Metropolitan, Municipal, District Assemblies
MoFA	-	Ministry of Food and Agriculture
MOFAD	-	Ministry of Fisheries & Aqua-culture Development
MTDP	-	Medium Term Development Plan
NADMO	-	National Disaster Management Organization
NBSSI	-	National Board for Small Scale Industries
NDPC	-	National Development Planning Commission
NGO	-	Non-Governmental Agency
NMTDPF	-	National Medium Term Development Policy
OBK	-	Obinyim Okyina
PFJ	-	Planting for Food and Jobs
PHC	-	Population and Housing Census
PJI	-	Planting for Jobs and Investment
PLHIV	—	People Living with HIV
PM&E	-	Planning, Monitoring and Evaluation
PPP	—	Public – Private Partnership
PWDs	-	Persons with Disabilities
SAEMA	-	Shama Ahanta East Metropolitan Assembly
SDA	-	Shama District Assembly
SDGs	-	Sustainable Development Goals
STMA	-	Sekondi Takoradi Metropolitan Assembly
SW&CD	-	Social Welfare and Community Development
WRCC	-	Western Regional Coordinating Council
YEP	—	Youth Employment Programme

EXECUTIVE SUMMARY

The Shama District Assembly through the District Planning Coordinating Unit conducted M&E in collaboration with members of the communities (Opinion leaders and Assembly members), beneficiary/host departments, NGOs, Traditional Authorities, Beneficiary communities, the Internal Audit Unit, Members of the Social Accountability Committee and the execution agencies such as contractors. This offers the Assembly, the opportunity to inspect, track, assess and understand the challenges and lessons in the implementation of the projects and programmes.

Implementation of total activities

Two Hundred and Sixty-four (264) projects and programmes were successfully implemented representing 92.96% success rate out of the 284 activities planned for 2022 as against 91.5% in 2021, an appreciation in the level of development and progress in the provision of basic social amenities. The Assembly was able to implement 27.7% of the activities as overall proportion of implementation of the DMTDP (2022-2025) as at December, 2022. Sixty-five percent (65.9%) of the activities initiated for the year were completed, 27.1% are still ongoing and there are about 3.8% of the projects yet to be implemented.

Revenue and Expenditure

In terms of revenue, the Assembly received much funds in 2022 than it did in 2021 particularly the DAC-RFG, MP's CF and DACF hence higher total for 2022 than 2021. This explains why the Assembly was able to achieve 92.96% success rate in 2022 as against 91.5% in 2021. Also in 2022, the Assembly mobilized more IGF than it did in 2021, leading to implementation of more programme based activities. This performance has greatly contributed to the achievements of the district goal and objectives of improving access to socio-economic services and sustainability of peace and security in the district. The Assembly spent more resources in 2022 on Compensation than it did in 2021. The total amount expended on goods and services in 2021 was slightly higher than 2022.

The key results achieved and the implication on the attainment of the district goals and objectives identified include:

- Reduced poverty among People Living with Disabilities, the poor and the vulnerable in the District and enhanced their economic growth.

- Improved project implementation leading to enhanced education, health and water services delivery.
- Built a more robust/strengthened health care management system, improved sanitation and has significantly promoted gender equality in all sectors.
- Improvement in the transportation infrastructure, improved Spatial planning as many developers are now contacting the Assembly with request for approval of development permits.
- The climate of doing business in the district has dramatically improved leading to the formation of the District Local Economic Development Platform to facilitate the promotion of businesses and provide an opportunity for businesses to network.

Despite these enviable achievements, the under listed challenges thwarted the efforts of the assembly to achieve 100% of its programmes and projects implementation targets.

- Due to the Post Coronavirus effect, the implementation of the Assembly's activities was highly affected as a result of inadequate funds to implement all planned activities.
- Apathetic attitude among some contractors towards projects/programmes execution particularly GETFUND projects.
- Indiscriminate selling of large areas of farmlands to multi-nationals and para-rubber farmers leading to destruction of existing cocoa and other food crop farms.
- Late start of projects due to late availability of funds particularly DACF.
- Internal Revenue Mobilisation weaknesses and leakages

In conclusion, the year 2022 has seen a very remarkable routine than the year 2021 as due to the review of strategic decisions and programme implementation strategies. The result of the Economic Hardship that overwhelmed the entire Nation, brought ingenuity, innovation and strategic thinking in the implementation of programmes and projects and this culminated into judicious use of resources, time and space particularly achieving value for money. The Assembly has identified innovative ways of raising funds through proposal writing and this is beginning to yield impressive dividends. We therefore called for the fullest cooperation of all our stakeholders in order to achieve our goals of delivering quality health, education and water services to our citizens, and improve the general well-being of the people we serve.

CHAPTER ONE

GENERAL INTRODUCTION

1.1. INTRODUCTION

The Shama District Assembly was carved out of the former Shama Ahanta East Metropolitan Assembly (SAEMA) and established in December, 2007 by Legislative Instrument (LI 1882) with Shama town as its administrative Capital. Officially, it was inaugurated in March 2008. The vision of the Assembly is *“to become the preferred gateway to Western Region with enhance economic opportunities with the context of good governance”*. The Assembly is required by Section 2 sub-section (1) **f** and **g** of the National Development Planning Commission Systems Act, 1994 (ACT 480); Regulation 8 section 3 and Regulation 19 of the NDPC Legislative Instrument (L.I. 2232) and section 12 (3a, b, e; 4e), 46 (1b) and 83 (g & h) of the Local Governance Act, 2016 (Act, 936) to plan, implement and monitor and evaluate the development of policies, programmes and projects being executed in the district.

The above provisions require the Assembly to update the Central, Regional and Local Level Authorities and all stakeholders concerned, on the progress of policies, programmes and projects undertaken in the District. In fulfillment of the above mandate, the Assembly prepares and submits a report on the progress and impact of such policies, programmes, projects and other development interventions in the District on quarterly and annual basis to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) and as well disseminate the content of the report to other relevant stakeholders within the District.

This Annual Progress Report therefore covers activities executed by the Assembly from January to December, 2022 and which have been duly reported by the various departments of the Assembly. The report is presented under three (3) sections, headings and sub headings and ended with key findings, recommendations and conclusions.

1.2 Purpose of M&E for the Year, 2022

The Shama District Assembly through the District Planning Coordinating Unit conducted M&E for the period under discussion in collaboration with members of the communities (Opinion leaders and Assembly members), beneficiary/host departments, NGOs, Traditional Authorities, Beneficiary communities, the Internal Audit Unit, Members of the Social Accountability Committee and the execution agencies such as contractors.

The main reasons for the M&E exercise are enumerated below:

- To ascertain the achievements being made (progress) with regard to meeting the Development Goals, Objectives and Targets as outlined in the District Medium Term Development Plan (DMTDP 2022-2025).
- To effectively and efficiently track, assess and compare actual performance of programmes and projects against our set targets.
- To generate reliable and accurate information/ data to help make sound policies and improved decisions making for the realization of the district goals and objectives.
- To review actions on implementation of plans and budgets and assess the impact of the various interventions as stated in the DMTDP (2022-2025).
- To establish the level or extent of citizens' satisfaction about services delivery in the District.
- To provide opportunities for stakeholders to familiarize themselves with the various projects and programs being implemented in the district and ask questions.
- To provide feedback to the Stakeholders in the District.
- To increase stakeholders' commitment in the participation of programme implementation in order to achieve holistic success of programmes
- To build and strengthen stakeholders' relationship for enhanced program implementation.
- To provide information for better transparency and accountability.

The outcomes and findings of the M&E exercise generated through reports are disseminated to various stakeholders and validated with emphasis on the achievements, challenges and recommendations.

1.3 Summary of Achievements of the Implementation of the DMTDP (2022-2025)

This section presents the analysis of the proportion of the Annual Action Plan and the DMTDP (2022-2025) implemented at the end of 2022. It discussed the key results achieved and the implication of the results on the attainment of the district goals and objectives. Below are the details.

2.1.1. Analysis of the proportion of the Annual Action Plan implemented

At the beginning of the year 2022, Two hundred and Eighty-Four (284) projects were planned for implementation. However, by the end of the year under review, Two Hundred

and Sixty-Four (264) projects and programmes were successfully implemented representing 92.96% success rate as against 91.5% in 2021, an appreciation in the level of development and progress in the provision of basic social amenities. Despite the economic hardship and its associated effects on inflation and standard of living, the Assembly was able to improve the level of development due to strong collaboration with all key stakeholders, intensified internal resources mobilization and massive support from donor partners. Table 1 below shows the status of implementation of the AAP for 2022.

Table 1: Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

S/N	DEVELOPMENT DIMENSION	2022	
		PLAN	EXEC
1	Economic Development	51	46
2	Social Development	117	111
3	Environment, Infrastructure and Human Settlement	44	42
4	Governance, Corruption and Public Accountability	50	45
5	Emergency Planning and Response (Including Covid-19 Recovery Plan)	10	9
6	Implementation, Coordination, Monitoring and Evaluation	12	11
TOTAL		284	264

2.1.2. Implication of Results on the District Development Goals and Objectives

Table 1 above presents the numerical performance of the Assembly in the implementation of the 2022 AAP. From the table, the Assembly performed better in 2022 as compared to the previous year. More social development interventions were undertaken in 2022 than it did in 2021.

This success contributed to building a more robust/strengthened health care management system, improved sanitation and has significantly promoted gender equality in all sectors in the District. Again, much attention was focused on Economic Development because the Assembly planned to support small and medium scale enterprises to promote the Economic activities in the District. The climate of doing business in the district has dramatically improved leading to the formation of the District Local Economic Development Platform to facilitate the promotion of businesses and provide an opportunity for businesses to network. Much attention was focused on public sensitization through radio and public fora on the importance of tax paying and the benefits they stand to gain. This has therefore contributed to the achievement of the goal of building a strong and resilient economy set by the Assembly in the year 2022. In addition, Environment, Infrastructure and Human Settlement development interventions were undertaken by the Assembly in 2022 than it did in previous year 2021.

With focus on this development dimension, there has been an improvement in the social-economic activities within the District. Spatial planning has improved as many developers are now contacting the Assembly with request for approval of development permits. This led to an over 50% increase in the number of development applications submitted and approved. There was a tremendous improvement in Governance, Corruption and Public Accountability which has enhanced transparency, inclusiveness and accountability in the District.

1.4 Overall Proportion of the DMTDP (2022 -2025) Implemented

This section analyzes the overall implementation of the first year of the District Medium Term Development Plan (2022-2025). The implementation of the plan started in 2022 and it is critical for the Assembly to analyze the trends of implementation and identify challenges as well as lessons learned for improved implementation of the next year of the DMTDP (2022 – 2025).

Since the year under review is the beginning year of the DMTDP (2022 – 2025), the Assembly conducted a review of the implementation of activities as captured in the DMTDP. The review revealed that, the Assembly was able to implement 27.6% of the activities as overall proportion of implementation of the DMTDP (2022-2025) as at December, 2022 as against 91.52% for 2018 to 2021 cumulatively. Over 60% of the activities were completed, 27.11% are still ongoing and there are about 3.8% of the projects yet to be implemented. These projects have been rolled over into the next year AAP from the MTDP 2022-2025. Table 2 below presents a summary of the proportion of the overall all implementation of the DMTDP (2022 – 2025).

Table 2: Proportion of The DMTDP Implemented

INDICATORS	2021	2022	
	BASELINE	TARGET	ACTUAL
	Proportion of the annual action plans implemented by the end of the year		
A. Percentage completed	85.7%	100%	65.9%
B. Percentage of ongoing interventions	13.1%	0%	27.1%
C. Percentage of interventions abandoned	0.0%	0%	3.2%
D. Percentage of interventions yet to start	1.2%	0%	3.8%
Total	100%	100%	100%
Proportion of overall MTDP Implemented by the end of the year.	91.52%	30%	27.6%

1.5

2.1.3. Implication of Results on District Development Goals and Objectives

As Table 1 and Table 2 depicted above respectively encapsulate all the activities the Assembly implemented to achieve its development goals and objectives in 2022. The Assembly planned to execute 284 projects and programmes during the year under review. But the Assembly was able to implement 264 projects and programmes. Out of the 264 executed projects and programmes, 187 (65.85%) of them were successfully completed, 77 (27.11%) were ongoing. The implementation status of 20 projects and programmes out the 284 planned programmes and project was either yet to start or abandoned. 11 programmes and projects out of the 20 project/programmes representing 3.8% are not yet started and 9 representing 3.2% of the projects were abandoned. The projects benefitted all the development dimensions as captured in the AAP and DMTDP. The Assembly adopted a participatory approach during the implementation and monitoring of projects which is necessary for transparency and accountability as well as efficiency and value for money in project execution.

As a result of the successful implementation of the projects and programmes in 2022, several achievements were realized. Notable among them include the following:

- The disbursement DACF to PWDs and the LEAP programme has gone a long way to reduce poverty among People Living with Disabilities, the poor and the vulnerable in the District and enhanced their economic growth.
- Improved engagement with Development Partners and NGOs especially GIZ and Friends of the Nation to support the District in the implementation of its activities.
- Improved project implementation leading to enhanced education, health and water services delivery.
- Enhanced citizens' participation in Assembly's activities. We successfully organized two (2) Town Hall Meetings in spite of the surge on the economy which interrupted most of the Assembly's activities to communicate to the achievements, challenges and share best practices with stakeholders.
- Enhanced staff capacity which led to successful preparation and submission of proposal to the Open Government Partnership (OGP) Initiative. The Assembly won this programme and has since prepared the Local Action Plan to the OGP Secretariat. The District alongside other 56 new members globally were selected in the year 2020 and in Africa Shama District was selected among others such as Nandi, Nairobi and Makueni districts in Kenya; Greater Karak and Greater Salt Municipalities all in Jordan among others as the new members selected for the OGP initiative. The Assembly Local Action Plan was subsequently approved and implementation has been ongoing.

- Improved efficiency of Agriculture Department leading to increase in food production such as maize, cassava, rice and animal production especially for goat, pigs and poultry.
- Reduced poverty and hunger levels due to expansion of agribusinesses and agriculture productivity in the district due to the increase in the proportion of Arable under cultivation from 5.2% in 2020 to 88% in 2022.
- Increased PWDs from 773 PWDs to 835 have been registered (400 males; 435 females).
- Increased support to PWDs with various materials and funds to engage in productive business/activities, education and payment for medical bills in the District.
- There is an increased in access to potable water and reduction in the occurrence of water borne diseases due the provision of boreholes across the rural areas in the district.
- Increased access to potable water for Urban centers/ duelers as they now enjoy increased access to the Ghana Water Supply due to expansion of the facilities.
- Increased support for the vulnerable. PWDs who received cash have appropriately invested the amount into their business and are making profit out from it to support their family.
- The Assembly Distributed Dual Desks to Public Schools.
- Enhanced citizens' participation in Assembly's activities. We successfully organized two (2) Town Hall Meetings in spite of the of economic hardship which interrupted most of the Assembly's activities to communicate to the achievements, challenges and share best practices with stakeholders.
- The Assembly in collaboration with its service providers (. ECG and GWCL) has extended electricity and water to individuals in various communities. Total Number Electricity Applicants approved were *Eight Hundred and forty-four (844)* and Total Number of Water Applicants approved were *four hundred and two (402)*.

1.4 Challenges Encountered in Implementing the DMTDP 2022-2025

Despite the successes chalked through the implementation of the DMTDP, there were challenges that militated against the successful achievement of all activities planned for in the plan. Among the major challenges encountered during the implementation of the 2022 AAP and the DMTDP (2022-2025) are described below:

- Inability to mobilise adequate revenue. Due to the Post Coronavirus effect, the implementation of the Assembly's activities was highly affected as a result of inadequate funds to implement all planned activities. This resulted in irregular release of funds earmarked for projects/programmes.

- Apathetic attitude among some contractors towards projects/programmes execution particularly GETFUND projects.
- Lack of Logistics for the Social Welfare department to effectively carry out their functions
- Inadequate capacity building for staff
- Apparent lack of co-operation from some key departments to participate in monitoring.
- Non-release/Delay in the release of funds for monitoring and DPCU meetings
- Inadequate relief items, safety gears and official Vehicle for NADMO Staff in the fight against possible Disasters,
- Indiscriminate selling of large areas of farmlands to multi-nationals and para-rubber farmers leading to destruction of existing cocoa and other food crop farms. This situation if not halted is potentially potent for food insecurity in the future.
- Poor farming practices as a result of financial constraints, inappropriate equipment and reluctance of farmers to embrace new technologies.
- Poor supervision of projects also affected quality of output particularly project execution leading to huge public outcry in the District.
- Late start of projects due to late availability of funds particularly DACF.
- Internal Revenue Mobilisation weaknesses and leakages
- Weak capacity of Revenue Collectors as most of the items are wrongly posted.
- Lack of a dedicated revenue mobilisation vehicle.
- Lack of Vehicle for DPCU leading to irregular monitoring of projects and programmes
- Difficulty in obtaining data from some Departments of the Assembly due to poor records keeping.
- Poor office condition of the Planning Unit (broken computers, broken louvres blades and tattered curtains)
- Poorly-equipped DCPU Secretariat.
- Untimely submission of reports from some of the Decentralized Departments.
- Difficulty and delays in obtaining data from some decentralized governmental agencies who report to their regional and national offices
- Lack of data to assess progress and impact of some critical development and poverty issues
- Improper documentation of data by most decentralized agencies and departments.
- Late reporting by some departments affected the early compilation of this report.
- Inadequate funds for health activities
- Poor Data capture among health facilities

- Low skilled delivery
- Poor road network continues to be a major problem district wide. Most roads from farming communities to marketing centers are not in good shape. Roads are deplorable and in some cases not accessible especially during rainy season. This makes it difficult for farmers to transport food commodities to marketing centers. The situation brought huge fares from transport operators.
- Still Low case detection of TB and HIV
- Lack of vaccine fridges for EPI activities in the district

1.5 Processes Involved in M&E

This Annual Progress Report is a compilation of all key interventions being undertaken by the various departments and agencies in the district including the private sector. The major processes employed during the compilation of this report and monitoring of projects include the following:

- **Project Site inspection and Meetings:** As part of activities to gather reliable information for the preparation of the APR, a team was constituted (Core DPCU) and site meetings and inspection was conducted at all projects sites and the reports harmonised and fed into the content of this APR. Besides, previous site meeting and inspections reports were reviewed and the issues harmonised and used as part of this APR.
- **Monitoring and Evaluation Exercise.** The DPCU is required to conduct quarterly monitoring visits to the various project sites track and assess the progress of ongoing and impact of completed projects. Before these M&E activities are conducted, the DPO who is the Secretary to the DPCU prepares and invite all members to a meeting where the purpose of the M&E is disclosed and extensively discussed. The members are grouped into teams of two (2) and the projects shared among the teams.
- **Use of Checklist.** Each team uses the M&E guidelines/Checklist prepared by the DPCU to carry out the M&E exercise. This always ensured that we have consistency in the presentation of the reports and easy harmonisation.
- **Compilation of M&E Reports and Presentations:** Each team has a Leader and Secretary who ensured that comprehensive reports are prepared and presented to the DPCU at its meetings. The contents of these reports have been harmonized and used for the compilation of this report (APR). These M&E exercises is always participatory and involved all members of the DPCU, Development Planning and Works Sub Committees, Assembly members of the host communities, project beneficiaries and lead departments/user agencies as well as the chiefs in these areas.

- **DPPCU Meetings.** The DPCU convened meetings where Heads of Department who were present made presentations on their activities after which, copies were handed over to the Secretary to the DPCU for harmonisation. These departmental reports have been used as the main content of this APR. At an earlier meeting of the DPCU, the format for the report (APR) was discussed and the feedback from the National Development Planning Commission shared with the members. This facilitated the harmonisation process as all HODs prepared their reports in line with the prescribed format.
- **Official Requests.** The DPCU Secretariat made official requests to each department to submit their activities (including) all programmes and projects, meetings, updates on national programmes/policies/interventions among others that they have been able to carry out. The activities were captured in their Annual Reports and submitted to the Secretary to the DPCU as requested and the content of these reports were sieved and harmonised and the results fed into the preparation of this APR.
- **Data Collection.** The DPCU also conducted data collection from both primary and secondary sources in order to analyse and assess the impact of the programmes and projects on the beneficiary communities. All secondary data used in this report were extracted from the various Yearly reports for the year 2022 which were submitted by the various Departments, NGOs, Development Partners, and Ministries, Departments and Agencies (MDAs) and minutes of management meetings, Sub-committee and other substructures of the Assembly. On the other hand, the primary information was gathered through the use of structured interview questionnaire and open-ended interviews conducted with the schedule officers of key interventions such as NHIS, 1D1F, DCAT, planting for Food and Jobs (PFJ), Planting for Export and Rural Development (PERD), Planting for Jobs and Investments (PJI), District Committee Against Illegal Mining, LEAP, NYEP, among others.
- **Data Validation Exercise.** A data validation session was held with the key stakeholders on Wednesday, 24th January, 2023 at the Riverside Conference Hall (**See pictures at appendix**) where the report was presented to the participants for scrutiny and validation. The content of the report was authenticated and endorsed by the various HODs, Assembly members, Chiefs and community members, leaders of the various associations present. Particular emphasis was placed on the projects and programmes being implemented in the district, the revenue generation progress, Critical Poverty Reduction programmes, District Core Indicators and the results of the Evaluation conducted. The stakeholders had the opportunity to ask relevant questions to clarify their doubt where necessary.

- **Review of Report by the DCD and DCE.** After the DPCU Secretariat completed the report, copies were given to the DCE and the DCD to review and ensure that, the information contained in the report was the actual reflection of the situation on the ground before it was packaged for submission to the WRCC and the NDPC.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.2. Introduction

This section of the report presents in details the performance of the 2022 Annual Action Plan under the development dimensions of the Medium-Term National Development Policy Framework (*An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025*) as well as the activities of some decentralized agencies and departments of the Assembly captured under the Shama District Medium-Term Development Plan (2022-2025) during the year under review.

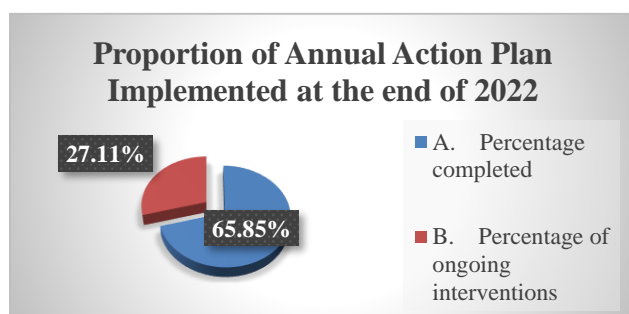
The report is structured under heading such as Programme/project status for the year, Update on funding sources, Update on disbursements, Update on Indicators and Targets, Update on Critical Development and Poverty Issues, Evaluations conducted, their findings and recommendations, Participatory Monitoring and Evaluations (PM&E) undertaken and their results and Conclusion and the Way Forward.

2.3. Programme/Project Status for the Year 2022

The implementation of the 2022 Annual Action Plan (AAP) was largely successful. From the Action Plan, two hundred and eighty- four (284) relevant activities were planned and budgeted for in accordance with the development dimensions captured in the DMTDP (2022-2025).

Interestingly, by the end of the year under review, the Assembly had implementation Two Hundred and Sixty- four (264) programmes and projects representing 92.96% success rate. Out of these, 65.85% have been fully completed, 27.11% is ongoing. (Table 2 and Figure 1 present details of the numerical and graphical illustrations). Overall, 27.6% of the DMTDP (2022-2025) was implemented by the end of the year 2022. The contract sum and implementation status among other details of these projects have been presented in a register matrix as Appendix 1. Appendix 1 and 2 presents details of the projects and programmes implemented in the year 2022.

Figure 1 Graphical Presentation of the Status of Project Implementation for 2022



Source: DPCU, 2022

2.3.1. Analysis of Graph and Implication of Results

The figure above, clearly illustrates the performance of the Assembly in the implementation of programmes and projects was higher in 2022.

The factors that delivered these results were specifically in the area of increased DPCU supervision, monitoring and evaluation exercises, more engagement with the citizens through radio programmes on the need to pay tax, increased citizens and stakeholder support, increased Donor relationship and the activities of Auditors who always ensured that the funds meant for the ongoing project were paid accordingly and finally, the Assembly decided that, due to the inadequate resources, projects should be awarded to contractors who have funds to pre-finance and complete projects.

Meanwhile, the inability of the Assembly to accomplish 100% implementation of the plan were identified to include but not limited to the following:

- Lack of leadership commitment to direct resources for the implementation of the plan (AAP/DMTDP)
- Budgeting was always done using mainly new submissions from the departments and most often new activities are submitted to the Budget Analyst for preparation of the budget. This is always against the laid procedures but because of lack of management support to address this issue, the plan especially the AAP is not followed as required.
- the limited commitment of the populace to the programmes, the poor participation of women in the gender and social protection programmes.
- The impact of Economic Hardship which affected the smooth implementation of the projects. Revenue mobilization efforts were reduced due to the prevention protocols instituted by the President, most institutions also took advantage to either drag their feet or delay payment of the rates while others boldly appeal for discount and use Covid-19 as the excuse.
- Finally, delay in the release of funds for the programme implementation

2.4. Update on Funding Sources and Expenditure

This section presents an analysis of the sources of funds for the Assembly, total amount received and how these funds were utilized (expenditure) within the period under review. The information is presented in tabular and graphical format to enhance readers understanding.

2.4.1. Update on Revenue Sources

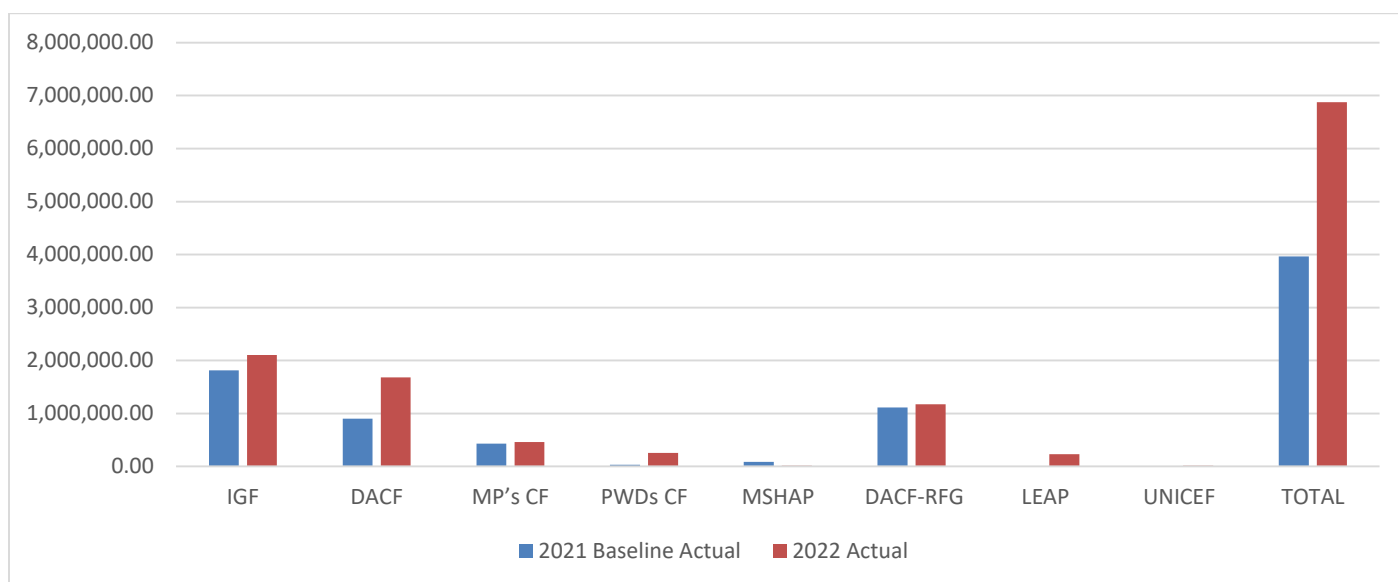
The traditional revenue sources of the Assembly are; District Assembly Common Fund (DACF), Government of Ghana (GoG), District Performance Assessment Tool (DPAT /DACF - RFG), Member of Parliament Common Fund (MPCF), School Feeding Grant (SFG), Donor Support (DS) and the Internal Generated Funds (IGF). The District Assemblies' Common Fund (DACF) remains the major funding source for developmental projects and programs in the District. Other funding sources which featured prominently include DDF, MPCF, SFG, Donor Support and IGF. Within the year under review, there were delays and irregularities in the releases of funds from Government of Ghana especially the DACF. The table 3 below shows the various sources of funds received from January to December, 2022

Table 3: UPDATE ON REVENUE SOURCES

Sources Of Revenue	2021 Baseline	2022	
	Actual	Target	Actual
IGF	1,813,231.85	2,100,000.00	2,105,590.37
DACF	901,296.82	4,676,551.84	1,680,385.51
MP's CF	432,321.66	320,000.00	460,777.15
PWDs CF	32,300.0	250,000.00	253,735.34
MSHAP	83,600.00	-	12,526.38
DACF-RFG	1,115,329	1,204,832.56	1,174,498.30
LEAP	N/A	-	233,132.00
UNICEF	-	30,000.00	15,000.00
TOTAL	3,961,795.20	8,581,388.40	6,877,011.35

Source: Finance Dep't, 2022

Figure 2: Funding Sources compared between 2021 and 2022



2.4.2. Analysis of Funding Sources Compared between 2021 and 2022

Table 3 and Figure 2 explain the levels of funding received from the various sources. They depicted that, the Assembly received much funds in 2022 than it did in 2021 particularly the DACF-RFG, MP's CF and DACF hence higher total for 2022 than 2021. This explains why the Assembly was able to achieve 92.96% success rate in 2022 as against 91.5% in 2021. Also in 2022, the Assembly mobilized more IGF than it did in 2021, leading to implementation of more programme based activities than physical projects. This performance has greatly contributed to the achievements of the district goal and objectives of improving access to socio-economic services and sustainability of peace and security in the district.

However, the Assembly could have performed far better in 2022 if the expected amounts were released especially for DACF. To address this shortfall in 2023 and to enhance revenue collection, the Assembly has put in place strategic interventions that will ensure greater resources mobilization especially IGF to compensate for DACF shortfalls, by constituting the IGF Working Group and Task Force, use of National Service personnel for revenue collection, bonding of Area Councils and build the capacity of market queens to collect revenue for the Assembly. Management has also instituted reward system and created the revenue league table which displays records of revenues received from the various revenue collectors based on Area Councils. This is expected to whip up the enthusiasm of the collectors and curtail diversion of revenue into unapproved areas.

2.4.3. Update on Expenditure

From the records gathered, the Assembly expended its financial resources in four major areas; notably Compensation, Goods and Services, CAPEX and others. The data indicated that, within the planned period (2022-2025), the Assembly spent more resources in 2022 on Compensation than it did in 2021. The total amount expended on goods and services in 2021 was slightly higher than 2022. This could be attributed to the intensified activities the Assembly pursued in monitoring and evaluation and DISEC meetings. The grand annual expenditure for 2021 exceeded the amount spent in 2022 by 25.8%. The reasons for this trend are varied including increased sensitisation programmes, regular stakeholder's engagement and related activities, emergency General Assembly meetings, support to the health sector, support to government flagship programmes such as Free SHS, planting for Food and Jobs, Planting for Export and Rural Development, among others. The details of the expenditure of the Assembly from 2021 to 2022 are presented in Table 4. This investment also promoted the achievement of the district goals and objectives by creating a congenial environment for business to grow, improving access to basic social services, reduction in crimes rates and other social vices, promotion of Local Economic Development and building a good international image for the District.

Table 4: Disbursement (Expenditure) between 2021 Compared with 2022

Expenditure Item	2021 Baseline	2022	
	Actual	Target	Actual
Compensation	3,961,795.20	4,320,352.06	5,254,750.61
Goods and services	3,447,184.83	6,161,499.65	3,043,994.55
CAPEX	6,590,942.04	2,652,793.75	1,354,927.64
Other	371,478.99	-	1,015,385.60
Total	14,371,401.06	13,134,645.46	10,669,058.40

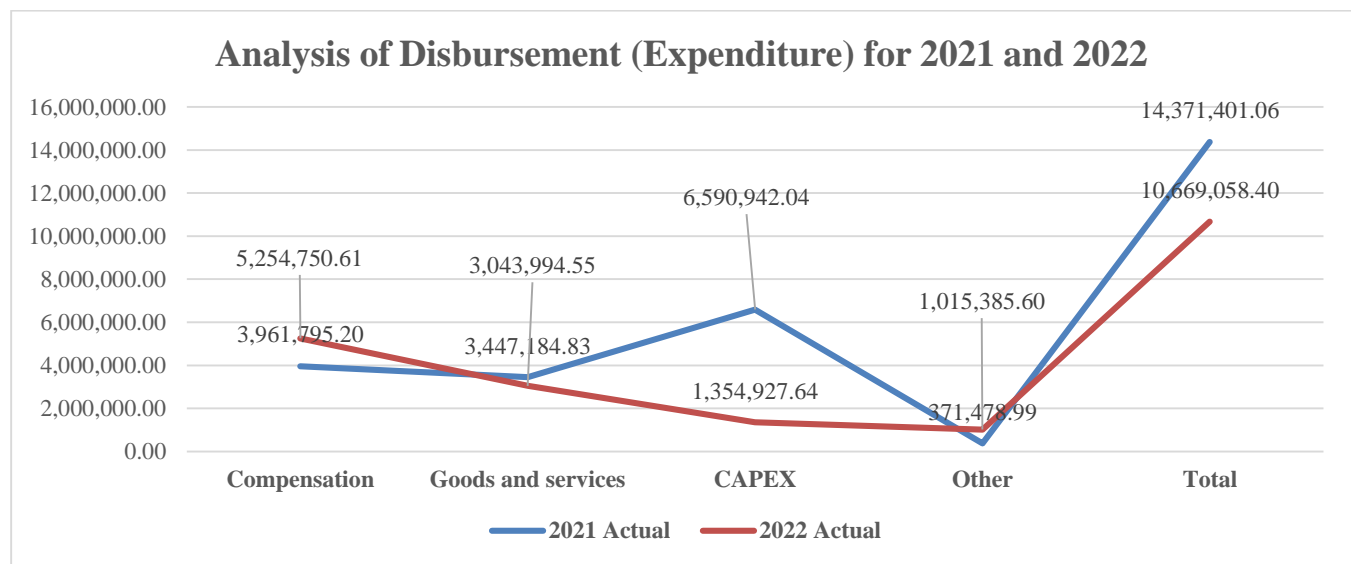
Source: Finance Dep't, 2022

The above illustrates how the District Assembly spent its revenue collected during the year under review. There are three main components of expenditure which included Compensation, Goods and Services, CAPEX (Investment/Asset) and other expenses that are not specifically provided for in this template. As indicated in the table, the expenditure in 2021 was higher than 2022. This arose from the fact that the Assembly pursued a number of activities which demanded high expenses in 2021. Notable among them are Investment projects and regular monitoring and evaluation activities. This investment also promoted the achievement of the district goals and objectives by creating a congenial environment for business to grow, improving access to basic social services, reduction in crimes rates and other social vices, promotion of

Local Economic Development and building a good international image for the District. These patterns are further illustrated in

Figure 3 Figure3 below

Figure 3: Analysis of Disbursement (Expenditure) for Year 2021 and 2022



Source: DPCU, 2022

2.5.Update on Indicators & Targets

In order to track the level of progress of projects and programmes implementation, specific indicators that will serve as yardstick to measure the success or otherwise of the progress of the programmes and projects are required. The Indicators the Assembly formulated serve as units of measurements that would help management of the Assembly to determine the progress being made towards the achievement of the goal and objectives of the Assembly as outlined in the DMTDP 2022 to 2025. These come with targets which assist management to quantify level of performance to be achieved in a given time period. In this connection, the 2021 Annual Action Plan contained set indicators and targets to inform management and stakeholders on whether or not objectives and goals of the District are being achieved

2.5.1. Implication of the Indicator Results on District Goals and Objectives

The section highlights the performance of district core indicators and specific indicators and target set under the Agenda for Jobs. The Indicators and their corresponding target have been categorized under the development dimensions and their assessment focuses on the goals of the Assembly.

2.5.1.1. Economic Development

From the data gathered, the total output of Agriculture products except for Cassava, Pig and poultry exceeded their indicative target for 2022. Pig and Poultry Production in the District suffered a major reduction because of the emergency of bird flu and Swine Flu which saw destruction over the birds and pigs. On the other hand, there was an increase the total output of staple foods like Maize, Rice 2022 as compared with 2021. The decline in Cassava production was as a result of some external factors such Flooding. Again, there was a decrease in the percentage of Arable lands available for cultivation. The year 2021 gave 88% Arable land for cultivation but 2022 gave 65% which is as a result of clay mining activities in some parts of the District. This activity contributes to the lands losing its nutrients for cultivation. Also, the number of new industries established decreased in 2022 as compared to 2021, likewise the number of new jobs created.

2.5.1.1.1. LOCAL ECONOMIC DEVELOPMENT

During the period under review the Assembly organized two Local Economic Development Platform meetings. Also The Assembly Strengthened SMEs (Shama poultry farmers' association and Shama rice farmers' association) capacities for enhanced operations. Also the Assembly has engaged Financial Institution (Lower Pra Rural Bank) to give soft loans to Small and Medium Scale Enterprise. Also, the Assembly supported Businesses to form Vibrant Groups, Cooperatives and Local Partnership by assisting them to form new local business associations and election of their executives. The Assembly has trained SMEs on how to draft a good business.

2.5.1.2. Social Development

There has Significant achievements observed in 2021 under this dimension were that; the proportion of the population with valid NHIS cards exceeded the targets for all categories; there was no recorded case of child trafficking in the District. The introduction of the mobile money

payment for scheme registration and card renewal contributed immensely to the increase in the proportion of the population with valid NHIS cards indicator. Similarly, sensitization on the use and the distribution of the LLINS was said to have contributed to the zero malaria case fatality in the district. These have contributed to the achievement of the District objective of intensify prevention and control of communicable diseases and ensure reduction of especially among vulnerable groups. The data as well indicates that the number of birth registered in the year (2022) decreased as compared to 2021. This drop in number was as a result of lack of registration of wards after delivery. Again, percentage of population with sustainable access to safe drinking water source decreased in 2022 as compared to 2021. This could be attributed to pipe holes in bad state and contamination of the pra river through illegal gold mining and clay mining respectively. In terms of Education, the net enrolment ratio percentage for kindergarten, primary and J.H.S increased in 2022 as compared to 2021. This could be attributed the 200 dual desk the Assembly supported the Education Directorate with. This gave us the understanding that the citizens are gradually getting the essence of Education in this era.

2.5.1.3.Environment, Infrastructure and Human Settlements

One of the major distress of the District is road Infrastructure. The total number of road network in the district is 65km. Out of this 5km out the 65km is under the highway and is not in good condition. About 55km feeder road network are in good condition. This is because the District together with Feeder roads departments rehabilitated a lot of road with the year name; Yabiw Road, Atwereboanda Road, Shama Ridge, Nyankrom and Aboadze Abuesi road etc.



The District Assembly has extended power (electricity) to all communities both rural and Urban.

2.5.1.4.Governance, Corruption and Public Accountability

From data gathered, there was one reported case on rape, defilement. Domestic violence and drug abuse reduced in 2022 as compared to 2021. Also there was no reported cases on Armed Robbery, Murder and Drug trafficking. Crime cases did not reduce drastically but the little

reduction also contributed to the achievement of the District objective of enhancing security services delivery.

2.5.1.4.1. ACCOUNTABILITY AND TRANSPARENT GOVERNANCE

The Assembly in the year under review organized Public fora to engage its stakeholders and the citizenry to render accounts on the implementation of its Programs and projects. Two town Hall meetings were organized to communicate to the people the implementation of the District plan and budgeting for the year 2022. The total number of participants for the two town hall meeting were Two Hundred and Seventy, out of this number, 130 represent male and 140 represent female.



2.5.1.4.2. DCE'S ENGAGEMENT

Also the Assembly organized DCE's engagement at the Area Council level which involved a total of forty (45) Communities within the district. the major purposes for this engagement was To account to the people on implementation of Assembly's projects and programs for the year 2022 and to interact with the Chief and people on developmental issues and show them the projects and programmes he has planned for them in 2021 and solicit for their support. Other stakeholder's engagements especially the engagement with the media and other development agencies were also organized as part of the Assembly's accountability platforms to the people. Several Radio Sensitization programs were also organized on local Radio Stations in the District namely Shama Radio and Nyansapo FM. The sensitization focused on Assembly Achievements and Revenue Mobilization.



2.5.1.5. Emergency Planning and Preparedness Dimension

Through regular radio sensitization and regular engagement with Stakeholders, the district recorded zero bushfire. This has contributed to the district objective to Promote proactive planning and implementation for disaster prevention and mitigation. Also due to the heavy rains during the year under review, the district experienced floods in some part of the district. There was also an incidence of tidal wave at Anlo Beach Community. Management of the Assembly in consultation with appropriate stakeholders would be relocating the entire community to prevent the incident from happening.

2.5.1.5.1. CLIMATE CHANGE ACTIVITIES

During the period under review, the District in collaboration with the Information Service Department of the Shama District Assembly with support from Friends Of The Nation (**FoN/OXFAM**) embarked on a total number of six (6) separate Media Engagement at Connect FM, Nyansapo FM and Radio Shama throughout the year 2022 to sensitize the public on climate change adaptation and mitigation measures and Other Disaster Risk Reduction (**DRR**) activities.

Also, the District in collaboration with other Stakeholders/Departments of the Shama District Assembly embarked on a total number of One Hundred and Thirty-Two (132) public sensitization on climate change adaptation and mitigation measures and Other Disaster Risk Reduction (DRR) activities across the various zones in the district, throughout the quarters of the year 2022. Public sensitization/ education on climate change and disaster risk reduction was done through Community Engagement, Group Discussions, House to House Visitations, One On One Campaign and the use of Community Information Systems. These engagements were intended to make communities resilient and build their capacities in disaster managements and climate change mitigation and adaptation measures.

The District also a Green District Campaign with the Traditional Leaders, Religious Bodies Disaster Volunteer Groups, Disaster Management Clubs (in schools) and other supporting partners. This was intended to Create public awareness on tree planting in the district, gather all data on Tree Planting Locations, generate support for the Tree Planting Project and Formulate and put in place plans to ensure watering after planting.

A total of Ten thousand seedlings (10,000) seedlings were planted in the district at the energy enclave, the NHIA office in Shama and selected schools and communities as part of the project

2.5.1.6. Implementation, Coordination, Monitoring and Evaluation

The Assembly is required by Section 2 sub-section (1) **f** and **g** of the National Development Planning Commission Systems Act, 1994 (ACT 480); Regulation 8 section 3 and Regulation 19 of the NDPC Legislative Instrument (L.I. 2232) and section 12 (3a, b, e; 4e), 46 (1b) and 83 (g & h) of the Local Governance Act, 2016 (Act,936) to plan, implement and monitor and evaluate the development of policies, programmes and projects being executed in the district. However, in fulfillment of this act the Assembly was able to implement Two Hundred and Sixty-Four (264) projects and programmes were successfully implemented representing 92.96% success rate as against 91.5% in 2021. This is as a result of regular monitoring and evaluation.

2.5.2. Underlying Factors of Success or Failure in the Performance of the Indicators

From the data gathered from the various departments, we observed that, the successes and failures encountered were due to certain factors. These have been categorized as success factors and Failure factors.

Success Factors

- Enhanced project/programme supervision
- Regular site inspections
- Improved revenue mobilization
- Enhanced cooperation of stakeholders
- The use of the Participatory Monitoring and Evaluation Strategy which offered opportunity to the citizens/beneficiaries to participate in the programmes/project implementation processes.
- Engagement of Assembly members in revenue collection
-

Failure Factors

1. Inability to meet revenue target due to the following reasons.
 - Inadequate Permanent Revenue Staff,
 - High Attrition Rate of Trained Revenue Collectors,

- Inadequate Logistics (Lack of Dedicated Vehicle for Revenue Mobilisation),
 - Effect of post covid-19 era as many organisations called for rebates or fees waivers.
2. Late or non-release of funds from Central Government especially DACF) leading to inability to implement projects budgeted against the DACF.
 3. Inadequate funds for data collection and untimely submission of reports from some decentralized departments.
 4. Inadequate logistics (computers, laptops, vehicle) for departments and units.
 5. Inadequate and untimely release of funds for implantation activities.

2.6.Update on Critical Development and Poverty Issues

This section discusses programs and intervention to protect the vulnerable and the marginalized in the society who are most often considered the poor as well. These interventions are necessary to cushion the target group from socio-economic shocks. The District Planning Unit, together with the Department of Social Welfare and Community Development administer the social interventions in the district. The major social protection interventions in the district are Livelihood Empowerment against Poverty (LEAP), interventions for the disabled, school feeding programs, Capitation Grant, NHIS, 1D1F, Free SHS and Agricultural programmes.

Table 5: Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	3,078,000.00	2,289,405.00	18,000	16,066
Capitation Grants	254,900.00	127,678.00	25440	T-25,444 M-12,794 F – 12,650
National Health Insurance Scheme	948,996.00	289,582.92	74,951	T- 108,146 M- 52,586 F – 55,560
Livelihood Empowerment Against Poverty (LEAP) programme	234,012.00	233,132.00	1,306	M-194 F-1,103 T-1297
National Youth Employment Program	N/A	N/A	N/A	N/A
One District-One Factory Programme	N/A	N/A	5	5
One Village-One Dam Programme	N/A ¹	N/A ¹	N/A ¹	N/A ¹
Planting for Food and Jobs Programme	10,000.00	9,656.00	110	M-55 F-8 T-63
Free SHS Programme	N/A	N/A	2,300	T- 2,302
Common Fund for Persons with Disability	162,936.	162,936	67	M-40 F-27

				T-67
National Entrepreneurship and Innovation Plan (NEIP)	N/A ¹	N/A ¹	N/A ¹	N/A ¹
Scholarships and Bursaries for Needy Students	70,000.00	46,800.00	150	Total -189 M- 77 F- 110

N/A¹ - Not Applicable

From Table above, the Assembly implemented eight interventions that geared towards addressing critical development and poverty issues identified in the district within the year under review. In all the interventions, the Assembly was able to meet the target assets.

However, the data for the School feeding programme and the Free SHS especially the cost could be obtained from the beneficiary institutions. Accordingly, information on the cost of these flagship programmes is not provided to them. The Assembly therefore recommends that NDPC should take the issue up with the relevant ministries to ensure that the amount of money spent on such interventions is provided to the Assembly through the mother Ministries.

2.6.1. School Feeding Programme (SFP)

The introduction of the School Feeding Programme with the objective of providing one hot meal for every school child during school periods, has contributed to improved enrolment and retention in basic schools. The programme subsequently underwent re-organization with the primary objective of improving its targeting mechanism, and prioritizing it for the benefit of the most deprived areas. The programme has improved retention rate hence contributing to the SDG4.

Currently there are forty-eight schools benefiting from this program. The School Feeding Programme (SFP) has so far benefited **16,066 as against 18,000** estimated targets for the year 2022. Though there was an increase in the number of pupils fed under the programme however the Assembly could not meet its target within the year.

2.6.2. Livelihood Empowerment Against Poverty (LEAP) Programme

The LEAP programme continues to provide conditional and unconditional cash transfers to the extremely poor households who have no viable alternatives to meet their basic needs and also have limited capacity to earn a living. It covers the elderly poor, persons with severe disabilities and children

in difficult circumstances. The cash transfer is to empower these households to provide for their basic needs and to help them participate in the socio-economic development of the country.

The total amount of cash transferred to beneficiaries was estimated at GH¢234,012.00 to 1,306 beneficiaries in the year 2022. The Assembly was able to disburse an amount of GH¢ 233,132.00 to 1,2971, beneficiaries including 1,103 females and 194 males.

2.6.3. Planting for Food and Jobs Programme

The Planting for Food and Jobs (PFJ) program continues to run in the Shama District. AEAs through the avenue of farm and home visits continues to motivate farmers to adopt certified seeds and fertilizers as well as empower farmers with technical knowledge and skills to maximize agricultural productivity. Thirty (30) bags of 45kg of seed maize were received by the Assembly. The varieties are Obantanpa and Abontem. All bags were sold. The Assembly was therefore projected an amount of GH¢10,000 to a total beneficiary of 110. Assessment of progress in 2022 shows an overall amount of GH¢9,656.00 to a total beneficiary of 63. The relatively reduction of the performance in 2022 has been attributed largely to the involvement of some Development partners

Currently Three Rice FBOs; Vim Rice Growers Association, Badukrom Water User Association and God will provide Rice Growers Association with the help of the department received (14) hand-held rice harvesting equipment (rice reapers) from the Ministry of Food and Agriculture procured under MAG support. This has helped farmer groups in rice production and post-harvest operation to decrease arduous toil in harvesting of rice.

2.6.4. Capitation Grant

The Shama District Assembly Estimated that 25,440 of its people will benefit from the Capitation grant for the 2022 academic year however, at the end of the year 2022 the District exceeded the target of the peoples who benefitted from the capitation grant.

2.6.5. Common Fund for Persons with Disability

As part of the effort to reduce incidence of unemployment among the People with Disability (PWDs), the Shama District Assembly estimated an amount of GH¢162,936 in support of 67 beneficiaries to acquired various training in artisans. At the end of the year 2022, the Assembly provided training for 40 males and 20 females.

2.6.5.1. DISABILITY INCLUSIVE DEVELOPMENT

The Assembly together with a Monitoring Team from the Regional Coordinating Council (RCC) under took a 2-days monitor and evaluate exercise of the activities of Persons with Disability District Common Fund in the District.

Additionally, the District Fund Management Committee as part of their mandate to monitor and supervise the utilizations of funds of the 3% share of the Common Fund. The Committee embarked on a three-day monitoring visits to beneficiaries. The visit was to access the impact of support on their daily livelihood. Sixty –Two (62) beneficiaries were visited in fourteen communities in the district.

2.6.5.1.1. IDENTIFY AND REGISTER PWDS IN THE DISTRICT

The total number of Registered Person's with Disability under the unit is Seven Hundred and Forty-Eight (748). During the period under review, eleven (11) new Person's with Disability were registered including; Eight (8) males and Three (3) females which sums up our total disability to seven hundred and fifty-one (751).

The Assembly assisted Fifteen (15) persons with disability to register their NHIS. They were Nine (9) male and Six (6) females. The Department of Social Welfare during the period in collaboration with National Health Insurance Authority register a total number of Two Thousand Nine Hundred and Forty-Eight (2948) deaf students as indigent under insurance scheme.

2.6.5.1.2. SUPPORT PEOPLE WITH DISABILITIES (PWDS)

During the period, a durbar was held for the disbursement of items, cash, school fees and educational support for sixty-four (64) PWDs in the district. Twenty-nine (29) of them made up of thirteen (13) females and sixteen (16) males received items; Eight made up five (5) males, three (3) females received cash as start-up capital and thirty made up of nineteen (19) males, eleven (11) females received educational support. Four (4) tertiary, two (2) SHS and twenty-one (21) basic from the various special schools and one (3) medical support

2.6.6. Scholarship and Bursaries for needy students

As part of the effort to enhance education in the District, the supported 189 brilliants but needy students across the District. The Assembly in order to promote girl child education, supported 110 females. The funds used for this was mostly MPCF and IGF from the Assembly.

2.6.7. National Health Insurance Scheme

The Shama District National Health Insurance records indicated that a total number 108,146. The District Target for 2022 was 74,951, however only 108,146 were registered at the end of the year 2022 representing 93.3% of the Shama District Population (based on the 2021 PHC). The District target for 2022 was 74,951 however 108146 were registered at the end of the year.

2.6.8. Social Protection Activities

The Department of Social Welfare in collaboration with UNICEF organized child protection and care activities for ten (10) communities, including; Shama Bentsir, Poano, Obinyimokyena, Old Daboase Junction, Beposo, Nkran, Aboadze, Abuesi, Amissahkrom and Ituma in the Shama District. Teachers, pupils, parents, boys & girls were sensitizing on responsible parenting, drug abuse, child labor, child neglect, safeguarding children from harm both intentional and unintentional, community harmony and cohesion among others. Also the department of Social Welfare collaborated with institutions like Police, Court and others by referring cases that was beyond their control for further assistance and solution.

2.6.9. Gender Related Issues

The district organized Organize community engagements and behavioral change campaigns to promote positive parenting attitudes On 30th December, 2022. The Campaigns to Promote Good Parenting and behavioral change and Gender Based Abuses Against children at Abuesi.

Also, the District organized a sensitization programme on Gender Based Violence in for communities. Again the District collaborated with an NGO sensitization program and Advocacy on Sexual and Gender-Based Violence and Other Harmful Cultural Practices in the communities in 3 communities. The purpose to sensitize the Community on Education and Advocacy on Sexual Gender Based Violence issues and Other Violence Harmful Cultural Practices.

The Gender Desk Officer, Social Welfare and Community Development Department and Shama Market Queen Embarked on Gender Based Violence and Adolescent Girls Sexual Reproductive Health and Rights (SRHR) at Shama Market on 21st June 2022 at 10.00am. The purpose was to create awareness on Gender Based Violence issues and Adolescent Girls Sexual Reproductive Health and Right (SRHR).

2.7.Evaluations Conducted, their Findings and Recommendations

In the year under review, one (1) major evaluation was conducted by the Assembly in collaboration with other/ user agencies. The facilities used for the evaluation included Inchaban CHPs Compound and the Evaluation was to ascertain whether access to quality health care has improved after water connection to the Inchaban health facility has been successfully completed 3 years after 2020 -2022.). The details of the evaluation are presented in table 6 below.

Table 6: Evaluations Conducted

Name of the Evaluation	Policy/Program me/Project involved	Consultants or Resource Persons involved	Methodology Used	Findings	Recommendations
Impact Evaluation (To ascertain whether access to quality health care has improved after water connection to the Inchaban health facility has been successfully completed 3 years after 2020 -2022.)	Water Supply to CHPS Compound at Inchaban	DPCU/GHS	<ul style="list-style-type: none"> • Key Informants Interview • Focus Group Discussions • Observation 	<ul style="list-style-type: none"> • The facility is providing quality health services to the people. • People are accessing the facility on regular basis because Health Personnel are readily available. • People are 90% satisfied with the availability of the water as well as the services it provides. • Evidence of reduction of water-borne disease. • Evidence of high retention rate of health Personnel. • Evidence of High OPD attendance. 	<ul style="list-style-type: none"> • The Assembly should ensure regular maintenance of the facility • Assembly to take steps to expand the OPD unit. • Due the high cost of water bills paid the facility to GWCL, the Assembly should explore alternative and sustainable water supply to the facility. For example, construction of a mechanized borehole.

2.8.Participatory M&E Undertaken and Their Results

During the year under review, the Assembly conducted Participatory Monitoring and Evaluation (PM&E). Participatory Monitoring and Evaluation has been adopted by the Assembly for project M&E, where all key stakeholders are directly involved in the M&E design and implementation process. This methodology used helped the Assembly to determine the scope and level of participation and expanded it accordingly. Due to this, the Assembly through the DPCU consciously involved stakeholders in the selection of indicators, data collection, and data analysis, implementation of the findings and dissemination of the results.

It is therefore important to acknowledge that the Assembly engaged extensively all key stakeholders in the monitoring and evaluation of projects. Key among them are the Traditional Authorities, the Media, Assembly members together with Area Council members, market women, NGOs/CSOs, youth associations, beneficiary communities and host institutions and other stakeholders such as council of Elders and Asafo companies. The PM&E helped the DPCU to identify projects that are performing well as well as the critical gaps, as the teams visited all the over 29 physical projects ongoing in the district and implemented by various institutions in the district. At the end of the exercise, a DPCU meeting was held and quality improvement plan developed to maintain the high performing areas/strengths and to overcome weaknesses identified. In the conduct of the PM&E, we placed emphasis on values such as shared learning, democratic processes, joint decision making, co-ownership, mutual respect and empowerment and above all, value for money.

Indeed, the Assembly observed that the approach is more cost-effective, results –oriented, citizens centered and sustainable than the conventional monitoring system and thus, institutionalized it as an operational methodology for M&E in the District.

Some of the projects that were monitored are enumerated below:

DACF RFG PROJECTS

1. Continuation and completion of 80 Market Stalls and 3 - Unit Classroom Crèche at Upper Inchaban – Abease.
2. Construction of Park with Ancillary Facilities at Upper Inchaban.
3. Construction of 1 No.4 Unit Semi – Detached Chamber and Hall Teachers Quarters at Shama.

4. Construction of 1 No.2 Unit KG Block with Office, Kitchen and Urinal/ Toilet Facilities and Furniture for Anto/Aboso D/A Primary School.
5. Construction of 1No. 3-unit classroom block with office, toilet and urinal facilities at Assorko.

MP CF PROJECTS

1. Construct 1 No 3-unit classroom block with ancillary facilities phase 1 at Essaman.
2. Construct 1 No 3-unit classroom block with ancillary facilities phase 1 at Assorko.
3. Construct CHPS compound and Nurses Quarters at Abuesi.

DACF PROJECTS

1. Construct 1 No 3-unit classroom block with auxiliary facilities at Komfueku.
2. Construction of Area Council Office at Abuesi/Aboadze.
3. Continuation and completion of District Assembly Administrative Block, phase I (Lot 2) at Shama.

CF PROJECT

1. Construction of 100 Bed Capacity Dormitory and Ancillary Facilities for School for the Deaf – Lot 1 at Upper Inchaban.

Table 5: PM&E Conducted

Name of the PM&E Tool	Policy/Programme /Project involved	Consultants or Resource Persons involved	Methodology Used	Findings	Recommendations
Participatory monitoring and Evaluation. <i>(To enable Assembly assess the progress and quality of work of the various programmes and project.</i>	<ul style="list-style-type: none"> • 5 DACF-RFG projects • 3 MP CF projects • 3 DACF projects • 1 CF project (as stated at pages 55 and 56) 	<ul style="list-style-type: none"> • DPCU members • Assembly members • Area Council Executives • Chiefs/Other Opinion Leaders. 	<ul style="list-style-type: none"> • Observations. • Transit walk. • Beneficiary Interviews • Client/Host institution/community group discussions. • Use of Monitoring and Evaluation indicators developed by the DPCU. 	<ul style="list-style-type: none"> • Communities expectations would be met as projects being implemented would be able to address their development needs and gaps. • Most Projects are on-going. • Most projects were lurking behind schedule. • Contractors complained of delayed payment. 	<ul style="list-style-type: none"> • The Assembly should take steps to hasten the payment for contractors to complete the project in good time. • Assembly should provide support for monitoring and evaluation plans for Area Councils to be implemented. • Area Councils should be effectively activated and empower them to carry out daily monitoring on the projects.

CHAPTER THREE THE WAY FORWARD

3.0. Introduction

This Chapter highlights some of the key challenges that hindered the operations of the District especially in the delivery of social services to the citizens and key recommendations made to remedy the situation and improve performance in subsequent years. It also provides a conclusion to the report.

3.1. Key Issues Addressed and yet to be Addressed

3.1.1. Key Issues Addressed

Some of the major development issues that were addressed during the year under review are enumerated as follows:

1. Inadequate involvement of community representatives, and other key stakeholders in project implementation was conveniently addressed by decentralizing the engagement to Area Council level.
2. Project Resuscitation Meeting. A meeting with contractors to streamline the continuation and completion of forestalled projects.
3. Improved projects/programmes execution. This was addressed through enhanced site visits, site meetings and community involvement in the implementation and management of projects.
4. Avoiding of delays in implementation of projects/programmes. This has been partially addressed as the Assembly resolved to tackle projects that it could conveniently complete with the limited funding challenge in view.
5. Internal Revenue Mobilisation weaknesses. National Service personnel are properly trained and bonded to collect revenue on commission basis. This team have been empowered to vigorously pursue IGF mobilisation in the 2022. Members of the IGF task force are also trained to ensure effective control and monitoring of the collection and reporting of revenue collected.
6. Inauguration and training of members of the Substructures. The Assembly took pragmatic steps to ensure that the district sub structures are well positioned to discharge their mandate effectively. After the training, the Assembly took a decision to delegate its role of collecting

market tolls and property rates to the Unit Committees and pursue the construction of the Area Council Offices.

7. Improved Sanitation especially along the coastal towns/communities in the district and this has improved a great deal in the year under review. The District is being supported to organize competition in the various communities to award best clean communities. This project is funded by the Jubilee Partners and implemented by OICI, an International NGO. Through this project, the level awareness about the dangers of poor sanitation along the beaches has improved tremendously and communities are taken serious steps to ensure that their communities are clean.
8. All the children in homes under the care of Social Welfare have been enrolled in schools.

3.1.2. Key Issues Yet to be Addressed

The following issues continue to present challenges that impede the effective execution of the mandate of the Assembly:

1. Inefficient management of welfare homes due to inadequate qualified staff strength of the home.
2. Delays in the release of Central Government funds and continuous deduction at source.
3. Inability to meet IGF targets due to under performance of the IGF Unit due to inadequate capacity of staff and logistics.
4. Dealing with abandoned projects especially GET Fund Projects
5. The lack of dedicated project vehicle to be used for monitoring and supervision of projects.
6. Inadequate central refuse containers for effective waste management.
7. Lack of District final waste disposal site.
8. Most Day Care Centers have untrained attendants.
9. Some of the schools have poor sanitary conditions in and around the classrooms.
10. Majority of beneficiaries of Disability Funds have put into good use the items they requested for and are benefiting judiciously.
11. A few of the beneficiaries could not use their items received due to the low quality and even one knitting machine given to one beneficiary broke down on the same day the item was received and cannot be repaired.

3.2. Conclusion

The year 2022 has seen a very impressive performance than the year 2021 as due to the review of strategic decisions and programme implementation strategies. The result of the Economic Hardship that overwhelmed the entire Nation, brought ingenuity, innovation and strategic thinking in the implementation of programmes and projects and this culminated into judicious use of resources, time and space particularly achieving value for money.

However, the continuous deductions of District Assemblies Common Fund (DACF) at source and the delay in release of the same is posing as a great threat and a source of worry to the district as it affects timely and quality programmes and projects implementation and delivery of tasks on schedules. The Assembly could have implemented all the projects in its 2022 AAP but this could not be achieved due to the unfortunate delays in the release of funds.

Going forward, the low capacity of the District Assembly in revenue mobilisation needs to be improved in order to increase the amount of money collected so that service delivery could be improved and support to various department enhanced.

As the Assembly puts in pragmatic strategies to mobilise more revenue internally to service most of its programmes and projects in the coming year, it is also expected that more resources would be made available to the District Assembly by the Central Government.

The Assembly has identified innovation ways of raising funds through proposal writing and this is beginning to yield impressive dividends.

We therefore call for the fullest cooperation of all our stakeholders in order to achieve our goals of delivery quality health, education and water services to our citizens, and improve the general well-being of the people we serve.

3.3. Recommendations

The following are recommended as measures to ensure the effective functioning of the Assembly to be able to discharge its mandates:

1. The home should employ a Social Worker and secretary/receptionist to manage the day to day administrative activities of the home.

2. A pre-monitoring exercise should be carried out periodically before vetting of applicants to receive support to enable the committee makes well informed decisions of the actual needs assessment of the beneficiary.
3. The Department of Social Welfare should ensure that selected beneficiaries bring application letters and are also registered on the album.
4. The Assembly should equip the District Planning Unit, which serves as the secretariat to the DPCU with logistics such as computers, printers, scanners and other accessories necessary to aid in the effective execution of their mandate particularly data storage, analysis, retrieval and reporting. Management of the Assembly has planned to equip the DPCU to enable it carry out effective monitoring of projects and programmes.
5. Extension services should be intensified to more farmers. Simple farm machinery should be available at moderate prices.
6. There should be government policy to protect agricultural farmlands.
7. The need for Government to look at the possibility of developing agricultural farmlands for farmers.
8. Management should make adequate funding available to the DPCU for the collection of adequate and realistic base line data for the assessment of all district indicators.
9. The Assembly should stake steps to improve the infrastructural and institutional capacity of sub-district structures to enhance their operations. They could also be leveraged to enhance revenue generation.
10. The District Assembly has constituted the IGF Working Group (IGF WG) and empowered to help raise more funds/IGF for the Assembly. The IGF WG will develop a realistic revenue data base, revalue properties in the district, intensify tax education, effectively co-ordinate revenue mobilization efforts, promote orderly development of physical structures, gazette and enforcement its bye-law and effectively supervise and monitor/evaluate revenue collection to ensure increased internally generated revenue.
11. Consideration for the reduction of amount on DACF from source.
12. The need for timely disbursement of DACF to the MMDAs.
13. The need for the Ministry to issue directives to the Registrar General Department and GRA to furnish the Assemblies with the list of companies to enhance IGF capacity of the Assemblies.

14. Consideration of assessment of impact of climate change and impact of LEAP in the questionnaires.
15. The need to review the charges on gazetting of fee fixing resolution and by laws by giving lower and upper limits.
16. The need to tie the salary validation to biometric clock in- clock- out system for all MMDAs.
17. The need to introduce a reward system to augment the PMS across all MMDAs.
18. Timely release of capitation and GoG funds to support administration of schools.
19. Urgent replacement and recruitment of non-teaching staff such as drivers, cleaners, watchmen and labourers for the Directorates, Senior High Schools and Special Schools.

APPENDICES

APENDEX 1: Projects Status - Updated Project Register As At December, 2022

S/ N	PROJECT DISRIPTION	DEVELOPM ENT DIMENSION OF POLICY FRAMEWO RK	LOCATION	CONTRAC TOR / CONSULTA NT	CONTR AC T SUM GH¢	SOURC E OF FUNDI NG	DATE OF AWA RD	DATE START ED	EXPECTE D DATE OF COMPLET ION	EXPENDIT URE TO DATE	OUT STANDI NG BALAN CE	IMPLEMENTA TION STATUS	REMARKS
1	Renovation Of Shama Market – Shama, Western Region	Economic Development	Shama	M/S EAK CO. LTD.	160,300.00	DACF-RFG		15-09-22	14-03-22	24,045.00	136,255.00	25%	On-Going
2	Continue and Complete the Construction of 80 capacity market shed, 20 lockable stores and crèche	Economic Development	Upper Inchaban	I.B Clements Co. Ltd.	651,245.86	IGF		02-10-19	01-10-20	33,583.96	617,661.90	15% Complete(On-going)	(On-going)
3	Construction Of 1 No.3 Unit Classroom Block With Ancillary Facilities	Social Development	Assorko	M/S EAK CO. LTD.	303,500.00	DACF-RFG		15-09-22	14-03-22	45,525.00	257,975.00	35%	On-Going
4	Construction Of 1 No.2 Unit Kg Block With Office, Kitchen And Urinal/ Toilet Facilities And Furniture For Anto D/A Primary School	Social Development	Anto-Aboso D/A Primary School	M/S POWERFUL VENTURES LTD.	473,800.00	DACF-RFG		15-09-22	14-03-22	NILL	473,800.00	40%	On-Going
5	Const. Of 1 No.4 Unit Semi-Detached Chamber & Hall Teachers Quarters	Social Development	Shama Ridge	M/S EAK CO. LTD.	449,500.00	DACF-RFG		15-09-22	14-03-22	67,425.00	382,075.00	35%	On-Going
6	Construct CHPS Compounds with a Maternity Block And Nurse Quarters	Social Development	Yabiw,	Sunarash Enterprise Limited	340,969.65	DDF		30-07-18	29-07-19	340,969.65	NILL	100% Complete	Completed In-sue
7	Construct CHPS Compound with a Maternity Block And Nurse Quarters	Social Development	Abuesi	Eagle Talons Ltd.	479,034.36	MPHF		06-11-19	05-11-20	275,915.35	203,119.01	51.2% Complete (On-going)	On-going

8	Supply of 75 Dining tables and 75 chairs	Social Development	Shama Secondary	MESSRS AKYERE AND ASSOCIATES LIMITED	104,250.00	DACF-RFG	22-08-22	-	22/03/2023	-	104,250.00	100%	Completed(Supplied)
9	Continue and Complete the Construction of 6 Unit Classroom Block	Social Development	Atta ne Atta	Messrs. Sima Plus	222,320.64	DACF		02-06-15	03-12-15	131,408.32	90,912.32	85% Completed (Toilet left)	On-going
10	Rehabilitation of 6-Unit Classroom Block (Lot 4)	Social Development	Shama Methodist Primary	Confidence Traders & Hardware Co. Ltd.	120,836.18	GETFUND	19-09-16	04-10-16	05-02-17	-	-	75% Complete	Abandoned
11	Continue and Complete the Construction of 3 Unit Classroom Block Kedzi Kran,	Social Development	Kedzi Kran,	Nakopong Co. Ltd.	180,882.45	GETFUND	19-09-16	10-10-16	11-07-17	-	-	41%	Abandoned
12	Continue and Complete the Construction of 3 Unit Classroom Block Old Daboase	Social Development	Old Daboase	13:05 Engineering & Construction Company Limited	180,689.48	GETFUND	28-11-16	22-12-16	23-06-17	-	-	45%	Abandoned
13	Construction of Community park with ancillary facilities at Upper Inchaban	Social Development	Upper Inchaban	US Global Co. Ltd	549,646.38	DACF-RFG	-	02-10-19	01-10-20	373,481.61	176,164.77	67% Complete (On-going)	On-going
14	Continue and Complete the Construction of Community Centers	Social Development	Asem-Asa No.2,	Adumeku Company Ltd	131,147.10	MPCF		30-07-18	29-07-19	101,603.46	29,543.64	99% Complete (installation of ECG Meter)	On-going
15	Continue and Complete the Construction of Community Centers	Social Development	Supomu Dunkwa,	Richlucky Co. Ltd	111,237.06	MPCF		19-06-15	22-12-15	94,712.06	16,525.00	98% Complete (Finishing stage)	On-going
16	Continue and Complete the Construction of Community Centers	Social Development	,Abuesi	B.T Ventures	507,775.73	MPCF		10-08-15	12-05-16	233,482.45	274,293.28	55% Complete (Roofing stage)	On-going

17	Renovation of DCE's Office & Residential Accommodation Shama	Governance, Corruption and Public Accountability	Shama	BEEKEN COMPANY LIMITED	199,487.22	DACF	05-11-21	15-11-21	14-05-22		-	0%	Yet to Start
18	Continuation & Completion of District Assembly Administrative Block Phase 1 at Shama	Governance, Corruption and Public Accountability	Shama	WILLCORN AH ENTERPRISE	234,943.78	DACF		04-07-16	29-04-17	90,661.03	144,282.75	89% Complete (finishing stage)	On-going
19	Construct/rehabilitate Area council offices	Governance, Corruption and Public Accountability	Abuesi	Messrs E.F.B. Co. Ltd.	76,070.25	DACF		02-06-15	02-09-15	32,131.73	43,938.52	43% Complete (Joinery / Finishing stage)	On-going
20	Rehabilitate/ Construction of feeder roads	Environment, Infrastructure and Human Settlements	Graveldo (7km) Yabiw(5km) Atwereboanda(5km) Dwomo, (3km) Apimanim (6km) Konfueku (6km) Nyankrom(5km)	Akroponso Company Limited	156,445.60	DACF	8/04/2021	15/04/2021	14/10/ 2022	140,801.04	15,644.56	100% Complete	Completed
21	Repairs/Maintenance of Residential Buildings, office and vehicles	Governance, Corruption and Public Accountability	Assembly	-	-	-	-	-	-	-	-	-	Yet to start

APENDIX 2 : Programme register

S/N	Programme Description	Development Dimension Of Policy Framework	Amount Involved Sum Gh¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status (%)	Total Beneficiaries	Remarks
1	Build capacity of revenue collectors and managers	Economic Development	20,000.00	IGF	07/03/22	13/10/22	10,000.00	10,000.00	80%	25	On-going
2	Procure revenue collection and management logistics	Economic Development	23,000.00	IGF	05/05/22	20/12/22	18,500.00	4,500	95%	25	On-going
3	Resource and empower the Revenue Mobilisation task force	Economic Development	10,000.00	IGF	02/03/22	16/11/22	9,100.00	900.00	75%	25	On-going
4	Organize public sensitization on revenue mobilization of the Assembly	Economic Development	5,000.00	IGF	15/01/22	01-12-22	5,000.00	-	100%	25	Completed

5	Organize Annual Public Forum on tax compliance	Economic Development	10,000.00	IGF	25/11/22	25/11/22	10,000.00	-	100%	40	Completed
6	Pay regular visits to Trade Organizations in the District.	Economic Development	10,000.00	DACF	18/03/22	07/10/22	10,000	-	80%	72	On-going
7	Training of Area Council Executives on Revenue Mobilization	Economic Development	30,000.00	DACF	15/03/22	14/10/22	20,000.00	10,000.00	50%	32	On-going
8	Conduct Radio Sensitization on Revenue Mobilization and Performance of the Assembly	Economic Development	5,000.00	IGF	01-12-22	14/12/22	5,000.00	-	100%	District Wide	Completed
9	Play Revenue Jingles on various Community Information Centers	Economic Development	1,500.00	IGF	01-12-22	31/12/22	1,500.00	-	100%	District Wide	Completed
10	Use of information van for Community sensitization.	Economic Development	8,000.00	IGF	02-12-22	30/12/22	8,000.00	-	100%	District Wide	Completed
11	Identify alternative sources of revenue generation.	Economic Development	4,000.00	IGF	02/02/22	23/12/22	2,000.00	2,000.00	70%	RATE PAYERS	On-going
12	Implement the GIFMIS System and introduce sanctions(bye laws)	Economic Development	3,000.00	IGF	02/02/22	23/12/22	2,000.00	1,000.00	75%	RATE PAYERS	On-going
13	Mount revenue performance and accountability bill boards	Economic Development	6,000.00	Donor(FoN)	02/02/22	23/12/22	6,000.00	-	100%	6 Area councils	completed
14	Provide incentives to revenue collectors	Economic Development	395,000	IGF	09/02/22	23/12/22	51,104.35	343,895.65	58%	11	On-going
15	Encourage and enhance the security of transactions on mobile money	Economic Development	10,000.00	DACF	07-06-22	16/11/22	5,000.00	5,000.00	80%	105	On-going
16	Organize Local Economic Development (LED) Committee meetings.	Economic Development	4,200.00	IGF	17-08-22	17-08-22	4,200.00	-	100%	12	Completed
17	Update a database of trained apprentices and artisans within the District	Economic Development	5,500.00	IGF	02/02/22	23/12/22	3,000.00	2,500.00	80%	68	On-going
18	Strengthen SMEs capacities for enhanced operations	Economic Development	5,000.00	IGF	09-10-22	16/09/22	5,000.00	-	100%	70	Completed
19	Collaborate with Financial Agencies to provide soft loans to Small and Medium Scale Businesses	Economic Development	10,000.00	DACF	08-10-22	09-07-22	10,000.00	-	100%	40	Completed
20	Establish a District Local	Economic Development	5,000.00	IGF	15/06/22	17/11/22	5,000.00	-	100%	108	Completed

	Economic Development (LED) Platform.										ed
21	Support Businesses to form Vibrant Groups , Cooperatives and Local Partnership	Economic Development	2,000.00	DACF	02-09-22	17/11/22	2,000.00		100%	250	Completed
22	Create and maintain a one stop shop data base for all businesses in the District	Economic Development	8,000.00	DACF	08-10-22	12-07-22	5,000.00	3,000.00	75%	154	On-going
23	Assist Small and Medium enterprises to develop business proposals and link them to Financial Sources.	Economic Development	10,720.00	Donor (FoN)	01-07-22	30-09-22	5,430.00	5,290.00	48%	27	On-going
24	Conduct yield studies on selected crops (rice, maize, cassava and plantain) and Organise quarterly monitoring and market statistics and Agriculture commodity standardisation	Economic Development	1,500.00	GOG	01-07-22	07-09-22	-	1,500.00	100%	20	completed
25	Conduct 10 demonstrations and 10 field days on improved technologies of rice, maize, cassava & vegetables	Economic Development	2,500.00	GOG	01-07-22	07-09-22	1,000.00	1,500.00	100%	20	completed
26	Celebration of farmers day	Economic Development	6,000.00	IGF	01-12-22	01-12-22	6,000.00	-	100%	District Wide	completed
27	Conduct regular farm and home visits to operational areas and facilitate activities on PJF, RFJ, PERD and Provide adequate equipment, Extension materials and other logistics.	Economic Development	1,500.00	Donor(MAG)	01-07-22	07-09-22	-	1,500.00	100%	20	completed
28	Organize campaign on Rabies, PPR, NCD and Gambro for local birds and vaccinations	Economic Development	3,000.00	Donor(MAG)	30-08-22	08-09-22	3,000.00	-	100%	25	completed
29	Build capacity of livestock farmers on livestock management and IMO Technology	Economic Development	1,500.00	Donor(MAG)	14-07-22	15-07-22	-	1,500.00	100%	2	completed
30	Ensure efficient system for pre-mix distribution	Economic Development	-	0	0	0	-	-	100%	10	completed
31	Train women on the	Economic Development	5,000.00	Donor (FoN)	07-11-22	28/12/2022	5,000.00	-	100%	75	complete

	incorporation of soya/ cow pea in to the processing of gari and preservation and Farmers on Agro-Forestry Practices as an adaptive tool against Climate change effects										d
32	Educate fisher folks on proper fish handling and management as well as bad fishing practices	Economic Development	6,000.00	Donor (FoN)	08-11-22	14/11/2022	5,000.00	-	100%	120	complete d
33	Sensitize fisher-folks on healthy fish handling, illegal fishing and post-harvest loses and management	Economic Development	4,000.00	Donor (FoN)	09-11-22	28/11/2022	5,000.00	-	100%	120	complete d
34	Update Database on Fishermen and fish vessels	Economic Development	2,000.00	Donor (FoN)	21/01/22	20/12/22	2,000.00	-	100%	250	complete d
35	Sensitization on bad fishing practices & benefits and support fishing communities during closed season	Economic Development	3,000.00	Donor (FoN)	15/01/22	20/12/22	2,000.00	-	100%	250	complete d
36	resource and empower the Revenue Mobilisation task force	Economic Development	10,000.00	IGF	02/03/22	16/11/22	9,100.00	900.00	75%	25	On-going
37	Develop a comprehensive database on all tourist sites	Economic Development	2,000.00	Donor (FoN)	13/07/22	16/11/22	2,000.00	-	100%	3	complete d
38	Encourage the Private Sector to Develop Beach Resorts along the Coast	Economic Development	-	Donor(CoDA)	02/03/22	16/11/22	-	-	0	0	Yet to start
39	Conferences, Workshops and Seminars for Director of Education	Social Development	3,000.00	Ministry of Education (MOE)	JAN 2022	August, 2022	3,000.00	0	100%	District Education Directorate	Completed
40	Provide adequate resources for Administrative Expenses (Utilities & Fuel)	Social Development	20,000.00	Ministry of Education (MOE)	JAN 2022	DEC,2022	20,000.00	0	100%	District Education Directorate	Completed
41	Conduct District SPAM	Social Development	5,000.00	Ministry of Education (MOE)	JAN 2022	DEC,2022	5,000.00	0	100%	All schools Distritwide	Completed
42	Conduct regular, frequent Intermittent, monitoring and inspection of schools	Social Development	12,000.00	Ministry of Education (MOE)	JAN 2022	DEC,2022	12,000.00	0	100%	All schools Distritwide	Completed
43	And visits to beneficiary schools of the school feeding Program (SFP)	Social Development	3,000.00	Ministry of Education (MOE)	FEB, 2022	DEC,2022	3,000.00	0	100%	All schools Distritwide	Completed
44	Supply of improved fish smoking facilities	Economic Development	8,000.00	Donor (FoN)	23-08-22	23-08-22	8,000.00	-	100%	100	complete d

	(Ahotor Ovens) at subsidized prices and Train fish smokers on the usage and maintenance of Ahotor ovens										
45	Organize competition in spelling, reading and numeracy	Social Development	5,000.00	Ministry of Education (MOE)/DACF	Jun-22	June, 2022	5,000.00	0	100%	7 selcted schools	Completed
46	Organize "My first day at school" ceremony in all KG and Primary one schools	Social Development	4,000.00	DACF	JAN 2022	Jan-22	4,000.00	0	100%	Selected basic schools	Completed
47	Organize Independence Day Celebration	Social Development	120,000.00	DACF/IGF	06-03-22	06-03-22	120,000.00	0	100%	Six Area Councils	Completed
48	Organization of District Mock for all final year pupils in JHS 3	Social Development	4,000	DACF/IGF	April, 2022	MAY, 2022	4,000	0	100%	all JHS Districtwide	Completed
49	Organize DEOC Meetings	Social Development		DACF/IGF	MARCH, 2022	Oct-22	10,000.00	0	100%	12	Completed
50	Organize Regional Science & Maths Clinic (STMIE)	Social Development	7,000.00	DACF	April, 2022	June, 2022	7,000.00	0	100%	6 students	Completed
51	Train SHEP Coordinators and selected Teachers on HIV	Social Development	2,000.00	DACF	MARCH, 2022	MARCH, 2022	2,000.00	0	100	12	Completed
52	Organize quarterly Monitoring exercise on activities of HIV Related NGOs in the District.	Social Development	6,000.00	DACF	FEB, 2022	DEC,2022	6,000.00	0	100	15	Completed
53	Organize quarterly Community durbars on HIV	Social Development	7,000.00	DONOR(RAAF)	FEB, 2022	DEC,2022	7,000.00	0	100	107	Completed
54	Organize Community sensitization on Mother to Child infection	Social Development	12,720.00	DONOR (RAAF)	MARCH, 2022	MARCH, 2022	12,720.00	0	100	50 MOTHERS	Completed
55	Playing of jingles on community Information Centers in the District	Social Development	2,000.00	DACF	FEB, 2022	DEC,2022	2,000.00	0	100	Districtwide	Completed
56	Organize Radio Sensitization on HIV related issues.	Social Development	2,000.00	RAAF	FEB, 2022	DEC,2022	2,000.00	0	100	Districtwide	Completed
57	Celebration of World AIDS Day	Social Development	5,289.00	DACF	01-12-22	01-12-22	5,289.00	0	100	Districtwide	Completed
58	Organize stakeholders Consultations on HIV	Social Development	7,000.00	DACF	Mar-22	MAY, 2022	7,000.00	0	100	20	Completed
59	Provide support to voluntary care supporters of PLHIV	Social Development	7,000.00	IGF/DACF	October, 2022	December, 2022	7,000	0	100%	17	Completed
60	Conduct Assessment of People nominated by	Social Development	3,000.00	RAAF	April, 2022	June, 2022	3,000	0	100	29	Completed

	PLHIV										
61	Conduct awareness on the importance of family planning and birth spacing	Social Development	7,000	UNICEF	April, 2022	August, 2022	7,000.00	0	100	245	Completed
62	Restructuring and re-positioning of the Birth and Death Registry	Social Development	0	0	JAN 2022	Nov,2022	0	0	0	0	Completed
63	Organize education in schools, hospitals and communities on birth and death registration	Social Development	5,000.00	IGF/DACF	JAN 2022	DEC	5,000	0	100	10 Basic Schools and 1 SHS	Completed
64	Desilt choked drains/ gutter and avoid flooding in the communities	Social Development	12000	IGF/DACF	FEB, 2022	Nov,2022	12000		100	All major drains districtwide	Work successfully done
65	Evacuate and Push 10 refuse heaps sites	Social Development	35,500	IGF/DACF	FEB, 2022	August, 2022	-	-	100	-	Work successfully done
66	Supervise activities of waste management contractors in the District	Social Development	1,000	IGF	July	September	-	-	100	-	On-going
67	To sensitize landlords on provision of household latrines.	Social Development	500	IGF	July	September	-	-	80	-	On-going
68	Fumigation and Sanitation improvement activities	Social Development	50,312.50	DACF	July	September	-	-	100	-	Work successfully done
69	Organize Community Clean-up activities across the District	Social Development	-	-	July	September	-	-	80	-	Work successfully done
70	Educate the public on proper waste management/CLTS	Social Development	1,000	IGF	July	September	-	-	80	-	On-going
71	Educate and encourage households to provide household toilets, covered well or boreholes for households and rain water harvesting	Social Development	5,500.00	Donor (CDD)	13-09-22	13-09-22	5,500.00	0	100%	50 households	Completed
72	Develop result-community based strategies to address Open Defecation Free (ODF) issues in our communities and Enforcement of Public Health	Social Development	7000	Donor (FoN)	JAN 2022	DEC,2022	5000	2000	0.82	Districtwide	On-going

	Laws/sensitization on open defecation										
73	Public education on proper food handling & medical screening	Social Development	500	IGF	July	September	-	-	80	-	On-going
74	To educate the public on the dangers of stray animals	Social Development	-	-	July	September	-	-	20	-	Done
75	Organize Public education on Proper waste management and Public cleansing	Social Development	-	-	July	September	-	-	100	-	Work successfully done
76	Scale-up sensitization campaigns to promote proper handwashing and hygiene practices particularly among children (SDGs Target 6.2)	Social Development	-	-	July	September	-	-	100	-	Successfully done
77	Enforce building regulation (including accessibility standards for PWDs) on the provision of toilet facilities in all homes	Social Development	-	-	JAN 2022	DEC,2022	-	-	0.78	all Project	On-going
78	Establish marketing links between producers and buyer companies	Economic Development	2,000.00	IGF	03-10-22	17/11/22	2,000.00	-	100%	54	Completed
79	Organize trade exhibition shows for SMEs and Bi-Annual business fora (Dialogue to strengthen PPP arrangement)	Economic Development	-	0	05-05-22	0	-	-	0	0	Yet to start
80	Establish a District Apprentice Recruitment Agency (SDG Target 17.18)	Economic Development	2,500.00	IGF	25/07/22	29/07/22	2,500.00	-	100%	District Wide	Completed
81	Train Artisans on the manufacturing of “cook stoves”	Economic Development	20,000.00	DACF	08-10-22	16/09/22	10,000.00	10,000.00	50%	50	On-going
82	Promote the formation of “ Village Savings and Loans Associations (VSLA)	Economic Development	2,000.00	IGF	24/07/22	23/12/22	2,000.00	-	100%	105	Completed
83	Organize community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and	Social Development	2500	UNICEF/SDA	JAN 2022	DEC.2022	2500	0	100	368.00	COMPLETED

	caregivers										
84	Sensitize communities/schools in the District on Gender Based Violence, gender issues etc. (child Protection Toolkit) and Increase awareness of Child Protection issues such as drug abuse, child abuse, child trafficking, etc. of child protection (SDG Targets 5.3, 16.2, 16.3)	Social Development	1800.00	JAN 2022	DEC.2022	1800.00	0	0	100.00	306	COMPLETED
85	Create awareness on teenage Pregnancy in schools	Social Development	7000	UNICEF/SDA	JAN 2022	DEC.2022	500.00	7,000	100	171	Completed
86	Increase awareness on the effects of child labour	Social Development	7000	UNICEF/SDA	JAN. 2022	DEC.2022	500.00	7,000	100	254	Completed
87	Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices	Social Development	7,000	UNICEF/SDA	JAN 2022	DEC,2022	7000.00	0	100	167	Completed
88	Encourage women artisans and other tradespeople, including farmers, to form associations to facilitate their access to information and other support (SDG Targets 1.4, 5.c)	Social Development	8,325	DACF	JAN 2022	DEC,2022	8,325	0	100	0	Completed
89	Build the Capacity of DPCU on responsive budgeting and financing (SDG Target 5.c)	Social Development	4,200.00	Donor(Hurds Foundation)	27-07-22	27-07-22	4,200.00	0	100%	25	Completed
90	Organise public /Radio sensitisation against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16.b)	Social Development	1000.00	SDA	JAN.2022	DEC.2022	1000	0	100	231	Completed
91	Support People with Disabilities (PWDs) with items/cash, school fees and medical bills	Social Development	162,936.00	COMMON FUND	JAN.2022	DEC.2022	113,000.00	8936.00	75	62	ON GOING
92	Organized Durbars to support PWDs	Social Development	28,000.00	COMMON FUND	AUG.2022	DEC.2022	28,000.00	0	100	62	COMPLETED
93	Monitor the activities of	Social Development	7500.00	COMMONFUND/SDA	JUN.2022	DEC.2022	7,500.00	0	100	62	COMPL

	PWDs supported										ETED
94	Identify and register PWDs in the District.	Social Development	0	0	JAN 2022	DEC.2023	0	0	75	62	On-going
95	Organize Social Services Sub Committee Meeting	Social Development	12,000	SDA	Jan-22	Dec-22	12,000	0	100	26	Completed
96	Provide Scholarship to 4needy but brilliant students across the District	Social Development	50,000.00	DACF	Jan-22	Nov-22	50,000.00	0	100%	20	Completed
97	Support girls by providing a life-skills development programs	Social Development	2,000.00	Donor (Hurds Foundation)	Jun-22	Aug-22	2,000.00	0	100%	15 GIRLS	Completed
98	Form gender clubs in schools and communities	Social Development	2,000.00	Donor (Gender in Focus)	Jun-22	Aug-22	2,000.00	0	100%	5 schools	Completed
99	Organize Community sensitization on Back to School / Re-Entry Policy.	Social Development	6,000.00	Donor (Hurds Foundation)	Jan-22	Mar-22	6,000.00	0	100%	5 communities	Completed
100	monitor the activities of PWDs supported	Social Development	5,000.00	UNICEF	Jan-22	Dec-22	5,000.00	0	100%	67 PWDs	Completed
101	Train indigines of Shama District in health disciplines to augment workforce	Social Development	9,000.00	MOH	Jul-22	Aug-22	9,000.00	0	100%	28 heath staff	Completed
102	Provide family services	Social Development	2,000.00	MOH	Jan-22	Dec-22	2,000.00	0	100%	0	Completed
103	Establish adolescent clubs in schools and communities	Social Development	2,000.00	Donor (Hurds Foundation)			2,000.00		100%	four basic schools	Completed
104	Organize Stakeholders meeting at NHIA	Social Development	20,000.00	NHIA	Jan-22	Dec-22	20,000.00	0	100%	120	Completed
105	Registration of LEAP members	Social Development	0	NHIA	Jan-22	Dec-22	0	0	100%	67	Completed
106	Registration school children on NHIS scheme	Social Development	0	NHIA	Jan-22	Dec-22	0	0	100%	600	Completed
107	Radio Education on NHIS	Social Development	2,000.00	NHIA	Jan-22	Dec-22	2,000.00	0	100%	Districtwide	Completed
108	Community Sensitization/Registration on NHIS	Social Development	5,000.00	NHIA	Jan-22	Dec-22	5,000.00	0	100%	Districtwide	Completed
109	Organize District wide Health Screening and Disease control and Health awareness campaigns	Social Development	15,000.00	MOH/DACF	Mar-22	Sep-22	12,000	3000	89%	Districtwide	on-going
110	Procure medicines for Health facilities	Social Development	30,000	MOH/DACF	Jan-22	Dec-22	22,00.00	8,000.00	89%	Districtwide	on-going
111	conduct monitoring and supervision to facilities	Social Development	8,000.00	MOH/DACF	Jan-22	Dec-22	8,000.00	0	100%	Districtwide health 112facilities	Completed
112	Operationalize the	Social Development	0	MOH/DACF	Mar-22	Jun-22	0	0	100	Districtwide	Comple

	District Health committee and Community Health Management Committees									health facilities	ed
113	Train health staff	Social Development	15,000.00	MOH	Jan-22	Dec-22	15,000.00	0	100	28 nurses	Completed
114	Procure vaccines fridges and Freezers	Social Development	25,000.00	MOH/DACF	0	0	0	0	0	0	Yet to start
115	Create Child Welfare Clinics in all communities	Social Development	14,000.00	MOH/DONOR	May-22	Dec-22	14,000.00	0	100	6 communities	Completed
116	Conduct TB screening in communities	Social Development	6,000.00	DONOR(RAAF)	May-22	Dec-22	6,000.00	0	100	50	Completed
117	Distribute LLINs to vulnerable groups	Social Development	2,000.00	MOH	May-22	Dec-22	2,000.00	0	100%		Completed
118	Conduct health education on Radio	Social Development	2,000.00	MOH/DACF	May-22	Dec-22	2,000.00	0	100%	Districtwide	Completed
119	Train community information centre	Social Development	7,000	DACF	May-22	Dec-22	7,000	0	100%	Districtwide	Completed
120	Print Health education materials	Social Development	2,000.00	MOH	May-22	Dec-22	2,000.00	0	100%	Districtwide	Completed
121	Quarterly HIV/TB Review meetings	Social Development	12,000.00	DACF (MSHAP)	May-22	Dec-22	12,000.00	0	100%	Districtwide	Completed
122	Half yearly DAC meetings	Social Development	6,000.00	DACF (MSHAP)	May-22	Dec-22	6,000.00	0	100%	Districtwide	Completed
123	Conduct Quarterly DRMT Meeting	Social Development	6,000.00	MOH	Jan-22	Dec-22	6,000.00	0	100%	Districtwide	Completed
124	Assist in mobilization for HIV Activities	Social Development	6,000.00	DACF (MSHAP)	Aug-22	Dec-22	6,000.00	0	100%	Districtwide	Completed
125	Draft a Proposal to Agencies/institutions for HIV Supports	Social Development	0	0	Jan-22	Dec-22	0	0	50%	0	On-going
126	Activate Dormant HIV Alert schools and monitor their activities	Social Development	5,000.00	DACF	Jan-22	Dec-22	5,000.00	0	100%	Seleted schools	Completed
127	Organize HIV sensitization in schools	Social Development	5,000.00	DACF	Jan-22	Dec-22	5,000.00	0	100%	7 basic schools	Completed
128	Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatization (SDG Target 3.7)	Social Development	5,000.00	DACF	Jan-22	Dec-22	5,000.00	0	100%	Districtwide	Completed
129	Expand and intensify HIV Counselling and Testing (HTC) programs in the District (SDG Targets 3.3, 3.7)	Social Development	5,000.00	DACF	Jan-22	Dec-22	5,000.00	0	100%	Districtwide	Completed
130	Screening of infected HIV Persons on TB	Social Development	10,000	DACF/DONOR (RAAF)	Feb-22	Dec-22	10,000	0	100%	102	Completed
131	Purchase and supply	Social Development	20,000.00	DACF	Jan-22	Dec-22	7,000.00	13,000.00	35%	-	on-going

	cleaning tool – 50 n. wheel barrows, 2 no. water storage tanks, 50 no shovels, 50 no. pick rods, 25 no spades, 100 no. wellington boots, 30 no. machetes and 20 no. rakes										
132	Create a platform for dialogue between water service providers, political leaders and communities (beneficiaries)	Social Development	0	0	0	0	0	0	0	0	Yet to start
134	Collaborate with the relevant state institutions i.e. Police, Courts etc. on child related issues	Social Development	0	0	Jan-22	Dec-22	0	0	100%	0	Completed
135	Train caregivers on the Standards Operating Procedures of the Department.	Social Development	5,000	DACF	Nov-22	Nov-22	5000	0	100	7 caregivers	Completed
136	Organize Public sensitization on child labour issues (Celebration of World Day Against Child Labour)	Social Development	1,000.00	UNICEF	Jun-22	Jun-22	1000	0	100	0	Completed
137	Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)	Social Development	2,000.00	Donor (MAG)	march 2022	Aug-22	2,000.00	0	100	7	Completed
138	Sensitize and educate populace on land Degradation	Environment, Infrastructure And Human Settlement	2,500.00	Donor (FoN)	16/03/22	08-10-22	2,500.00	0	100%	District wide	Completed
139	Encourage all schools in the District to plant trees and Organization of planning education outreaches and support for development control towards a green economy	Environment, Infrastructure And Human Settlement	4,500.00	DACF, DONOR(FoN)	May	July	4,500.00	0	100%	District wide	Completed
140	Ensure mining activities are undertaken in an environmentally sustainable manner (SDG Targets 6.5, 8.4, 12.2,)	Environment, Infrastructure And Human Settlement	500.00	IGF	July	September	-	-	80	-	On-going
141	Ensure land reclamation after mining operations (SDG Targets 15.1, 15.3)	Environment, Infrastructure And Human Settlement	500.00	IGF	July	September	-	-	80	-	On-going

142	Monitor the activities of quarry and sand wining industries	Environment, Infrastructure And Human Settlement	-	-	July	September	-	-	30	-	On-going
143	Establish Quarry Development Fund	Environment, Infrastructure And Human Settlement	2,000.00	DACF	08-10-22	11-01-22	2,000.00	0	District wide	100%	Completed
144	Establish District Community Mining Scheme	Environment, Infrastructure And Human Settlement	1,500.00	Donor (FoN)	29/03/22	19/05/22	1,500.00	0	District wide	100%	Completed
145	Establish Quarry Control/Technical Committee	Environment, Infrastructure And Human Settlement	1,500.00	Donor (FoN)	29/03/22	19/05/22	1,500.00	0	District wide	100%	Completed
146	Formation of Board of Trustee (BoT) and Management Structure for the Fund	Environment, Infrastructure And Human Settlement	2,000.00	DACF	13/07/22	17/11/22	2,000.00	0	District wide	100%	Completed
147	Establish a regular dialogue Forum with community and key stakeholders including regulatory bodies	Environment, Infrastructure And Human Settlement	14, 000.00	Donor (FoN)	20-07-22	15-09-22	14,000.00	0	100%	100%	Completed
148	Organize Community Clean Up exercises within the Coastal areas	Environment, Infrastructure And Human Settlement	500.00	IGF	July	September	-	-	80	-	Successfully done
149	Undertake tree planting along banks of all major water bodies and tributaries to reduce silting and pollution from human activities (SDG Targets 6.5, 6.6)	Environment, Infrastructure And Human Settlement	-	-	July	September	-	-	70	-	Successfully done
150	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)	Environment, Infrastructure And Human Settlement	500.00	IGF	July	September	-	-	100%	-	Successfully done
151	Public sensitization on climate change, noise making, SDGs & COVID – 19	Environment, Infrastructure And Human Settlement	5,000.00	IGF,DONOR(FON)	January	December	5,000.00	0	100%	District wide	Successfully done
152	Plant trees in Schools and embark on community garden project	Environment, Infrastructure And Human Settlement	-	-	July	September	-	-	70	-	Successfully done
153	Enhanced knowledge of farmers on mitigation and adaptation measures on climate change	Environment, Infrastructure And Human Settlement	3,000.00	IGF,DONOR(FON)	January	December	3,000.00	0	100%	120	Successfully done
154	Organize Radio Sensitization on climate change to minimize its impacts	Environment, Infrastructure And Human Settlement	1,500.00	IGF,DONOR(FON)	January	December	1,500.00	0	100%	District wide	Successfully done
155	Initiate Green District	Environment,	-	0	0	0	-	0	0	District wide	Yet to

	campaign with traditional authorities, civil society, religious bodies and other recognized groups (SDG Target 13.3)	Infrastructure And Human Settlement									start
156	Organize Sensitization disaster prevention , on Disaster Risk Reduction Measures ,disaster prevention and mitigation	Environment, Infrastructure And Human Settlement	2,000.00	Donor(FoN)	21/03/22	21/09/22	1,000.00	1000	50%	District wide	On-going
157	Conduct Community Engagements on Disaster Risk Reduction Measures	Environment, Infrastructure And Human Settlement	2,000.00	Donor(FoN)	21/02/22	17/11/22	1,500.00	500	75%	District wide	On-going
158	Form Disaster Volunteer's Groups (DVGs) across the District	Environment, Infrastructure And Human Settlement	-	0	28/03/22	0	-	0	0	District wide	On-going
159	Build the Capacity of NADMO Staff , DVGs And Organized Groups on Disaster Management	Environment, Infrastructure And Human Settlement	3,500.00	IGF,DONOR(FON)	13/04/22	18/10/22	3,500.00	0	100%	7	Successfully done
160	Organize Weekly Zonal Field Trips on Disaster Assessment at the Fuel pump station and District Zonal Planning session	Environment, Infrastructure And Human Settlement	5,000.00	IGF,DONOR(FON)	16/03/22	23/12/22	2,000.00	3000	45%	District wide	On-going
161	Organise District Disaster Management Committee Meetings	Environment, Infrastructure And Human Settlement	1,500.00	IGF,DONOR(FON)	23/02/22	24/11/22	1,500.00	0	100%	15	Completed
162	Observe International Day For Disaster Risk Reduction (IDRR)	Environment, Infrastructure And Human Settlement	-	0	0	0	-	0	0	0	Yet to start
163	Undertake emergency Response/risk and safety inspection and Provide Relief Support to Disaster Victims and reconstruction	Environment, Infrastructure And Human Settlement	6,500.00	IGF,DONOR(FON)	14/03/22	22/11/22	4,500.00	2000	75%	10	On-going
164	Strengthen the Assembly's cooperation with Transport Unions	Environment, Infrastructure And Human Settlement	1,000.00	IGF,DONOR(FON)	03-09-22	22/11/22	1,000.00	0	100%	Transport Unions	Completed
165	Promote and institutionalize knowledge, skills and attitudinal change programmes for transport sector personnel	Environment, Infrastructure And Human Settlement	2,500.00	IGF,DONOR(FON)	02-08-22	21/10/22	-	2500	0	Transport Unions	Yet to start
166	Enforce road regulations	Environment, Infrastructure And Human Settlement	-	0	0	0	-	0	0	0	Yet to start

167	Organize Road safety Campaigns	Environment, Infrastructure And Human Settlement	2,000.00	IGF,DONOR(FON)	25/01/22	12-01-22	2,000.00	0	100%	District wide	Completed
168	Extend electricity supply at, New Daboase Junction, fawomanye, Bronikrom, Hormokorpeh, Afransie, Attane Atta, Old Daboase Nkwanta, Dompem Nkwanta	Environment, Infrastructure And Human Settlement	-	0	0	0	-	0	0	Selected Communities	Yet to start
169	Support for training in GIS/AutoCAD Programming and Intensify the use of Geographic Information System (GIS) in spatial/land use planning at all levels	Environment, Infrastructure And Human Settlement	-	Donation from Friends of the Nation	25 th July 2022	29 th July 2022	-	-	Ongoing 90%	11 Females: 7 Males: 4	The first phase of the GIS training was carried out successfully. The capacity of staff in the physical planning department is gradually being built in this regard.
170	Undertake regular monitoring and sensitisation on spatial planning and management and Provide logistical support(purchase of smith harmer, tapes, vehicle, etc) to Works Department to enhance their activities	Environment, Infrastructure And Human Settlement	20,000.00	IGF	01-07-22	30/07/22	6,250.00	13,750	20%	0	on-going
171	Undertake field trips to disaster prone areas	Environment, Infrastructure And Human Settlement	10,000.00	DACF	02-08-22	24/11/22	8,000.00	2000	80%	District wide	on-going
172	Develop asset register on infrastructure conditions	Environment, Infrastructure And Human Settlement	5,000.00	DAC	04-04-22	27/10/22	-	5,000.00	0	0	Yet to start
173	Preparation of new planning schemes	Environment, Infrastructure And Human Settlement	-	0	0	0	-	0	0	0	Yet to start

174	Sensitization of Chiefs and Families on the need to sell lands in conformity with the planning schemes	Environment, Infrastructure And Human Settlement	-	0	0	0	-	0	0	0	Yet to start
175	Street Naming & Property Addressing (Area photos and contours) and Extension of Street Naming and Property addressing to selected communities (Ituma, Dwomo, Beposo, Anto, Komfueku, Asemasa No.1)	Environment, Infrastructure And Human Settlement	-	GOG		-	-	-	ONGOING	-	Work on Ohiamadwen, Komfueku, Inchaban (upper and lower) planning schemes (revision) has been commenced and is ongoing nearing completion. It is 90% complete
176	Organize Monthly Tech-Sub Comm and Spatial Planning Committee meeting	Environment, Infrastructure And Human Settlement	-	GOG, DACF	11 TH JULY 2022	15 TH JULY 2022	-	-	ONGOING	-	This was also done through meetings held specifically for the purpose of educating chiefs, family heads and land owners on the essence of a layout
177	Map lands Document all Assembly Landed properties.	Environment, Infrastructure And Human Settlement	-	GOG, DACF			-	-	ONGOING	-	The assembly has

											acquired orthophotos for a number of communities within the district. They are; Ituma, Beposo, ohiamaden, Dwomo, Supomu Dunkwa, Anto, Inchaban, Komfueku, Nyankrom and Yabiw
178	Develop District Geo Spatial	Environment, Infrastructure And Human Settlement	-	GOG, DACF	-	-	-	-	ONGOING	-	The assembly has been able to organize these meetings on a monthly basis
179	Ensure the production of base, topographic and orthophoto maps to cover the entire District (SDG Target 12.2)	Environment, Infrastructure And Human Settlement	-	DACF	-	-	-	-	ONGOING	-	The assembly has succeeded in getting cadastral site plans and indentures for the court,

											the hospital and the cassava processing plant. Other landed properties in the second phase are currently being worked on.
180	Provide logistics, office supplies and rent for the Area councils- - computers and accessories	Governance, Corruption And Public Accountability	30,000.00	Donor (CDD)	20-07-22	20-07-22	500.00	29,500.00	10%	6 Area councils , 6 pen drives	on-going
181	Sensitize the Area Councils on the role of PRCC.	Governance, Corruption And Public Accountability	5,000.00	Donor (CDD)	21-08-22	21-08-22	5,000.00	-	100%	30 Area Coucil Executive	Completed
182	Train Area Council members on Participatory Planning, Budgeting , M&E	Governance, Corruption And Public Accountability	5,000.00	Donor (CDD)	21-08-22	21-08-22	5,000.00	-	100%	31 Area Coucil Executive	Completed
183	Organise DCEs Community Engagements	Governance, Corruption And Public Accountability	20,000.00	Donor (FoN)	01-07-22	30-09-22	20,000.00	-	100%	45 Communities	Completed
184	Organize stakeholders forum on development planning process and Budgeting	Governance, Corruption And Public Accountability	5,500.00	Donor (FoN)	08-09-22	08-09-22	5,500.00	-	100%	100	Completed
185	Conduct Monthly Radio Sensitization on Assembly program Implementation and Achievements	Governance, Corruption And Public Accountability	4,500.00	Donor (FoN)	01-12-22	21/12/22	4,500.00	-	100%	District wide (117,224)	Completed
186	Train and support Public Relations and Complaints Committee to function effectively	Governance, Corruption And Public Accountability	5,000.00	Donor(CDD,SCHMP)	18/05/22	24/11/22	5,000.00	-	100%	25	Completed
187	Create and maintain regular communication Platform (e.g. WhatsApp Group) with CSOs/NGOs in the District	Governance, Corruption And Public Accountability	500.00	Donor(CDD,SCHMP)	13/09/22	13/09/22	500.00	-	100%	CSOs, NGOs	Completed
188	Set up a Decision	Governance, Corruption	20,000.00	Donor(OGP)	0	0	8,000.00	12,000.00	30%	District wide	On-

	Tracker to track and assess the implementation and impact of decisions of management of the Assembly	And Public Accountability								(117,224)	going
189	Set up complaints units/provide suggestion Boxes in all Area Councils	Governance, Corruption And Public Accountability	-	0	0	0	-	-	0	0	Yet to start
190	Engage public education through radio, FBOs and information centers to disseminate relevant information and functions of the Assembly	Governance, Corruption And Public Accountability	1,500.00	IGF	16/03/22	15/11/22	1,500.00	-	100%	District wide (117,224)	Completed
191	Administrative Expenses (fuel, Utilities, media, court, insurance etc)	Governance, Corruption And Public Accountability	10,000.00	IGF	03-10-22	15/11/22	8,000.00	2,000.00	80%	SDA	On-going
192	Set up and strengthen marriage registration Desk to register all marriages with the Assembly	Governance, Corruption And Public Accountability	1,500.00	IGF	03-09-22	03-09-22	1,500.00	-	100%	SDA	Completed
193	Organize quarterly DPCU Meetings and Monitoring	Governance, Corruption And Public Accountability	4,200.00	Donor (FoN)	18-08-22	18-08-22	4,200.00	-	100%	25	Completed
194	Prepare Annual Action Plan	Governance, Corruption And Public Accountability	-	0	01-07-22	30-09-22	-	-	100%	0	Completed
195	Prepare Annual Budgets and Organise fee fixing consultation	Governance, Corruption And Public Accountability	-	0	17/02/22	24/05/22	-	-	100%	0	Completed
196	Conduct Review of Annual Action Plans	Governance, Corruption And Public Accountability	8,400.00	Donor (FoN)	23-09-22	23-09-22	8,400.00	-	100%	41	Completed
197	Conduct Review of Annual Budgets and Organise People's fora in the District	Governance, Corruption And Public Accountability	-	0	17/02/22	24/05/22	-	-	100%	0	Completed
198	Organize Town Hall Meetings	Governance, Corruption And Public Accountability	50,000.00	Donor (FoN)	01-07-22	30-09-22	50,000.00	-	100%	600 citizens	Completed
199	Mount Accountability bill boards at the various Area Councils	Governance, Corruption And Public Accountability	8,500.00	Donor (FoN)	21-09-22	21-09-22	8,500.00	-	100%	All 6 Area Councils	Completed
200	Conduct quarterly audit committee meeting	Governance, Corruption And Public Accountability	-	0	19/04/22	24/05/22	-	-	100%	0	Completed
201	Organize Social Audit	Governance, Corruption	2,500.00	Donor(CDD)	15-08-22	20-09-22	2,500.00	-	100%	5 SAC	Completed

	Committee project monitoring (engagements to include marginalized groups)	And Public Accountability								members and 10 marginalised groups	ed
202	Encourage and Support Communities to undertake self-help projects	Governance, Corruption And Public Accountability	5,000.00	DACF	01-05-22	11-11-22	2,000.00	3,000.00	45%	District wide (117,224)	On-going
203	Create a Client Service Department at the Assembly (SDG Targets 16.67, 16.a)	Governance, Corruption And Public Accountability	4,500.00	IGF	17/02/22	24/05/22	4,500.00	-	100%	0	Completed
204	Procure office equipments (Stationaries, computers, value book, anti-virus etc)	Governance, Corruption And Public Accountability	60,000.00	DACF	18/01/22	21/12/22	15,000.00	45,000.00	25%	0	On-going
205	Ensure effective implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Targets 16.5, 16.b)	Governance, Corruption And Public Accountability	10,000.00	Donor	01-07-22	30-09-22	10,000.00	-	100%	NA	Completed
206	Sensitize staff on NACAP	Governance, Corruption And Public Accountability	5,000.00	IGF	01-07-22	30-09-22	5,000.00	-	100%	NA	Completed
207	Mounting of Suggestion box at the Assembly	Governance, Corruption And Public Accountability	2,000.00	IGF	01-07-22	30-09-22	2,000.00	-	100%	NA	Completed
208	Engage CSOs and other stakeholders in the District in the Fight against Corruption.	Governance, Corruption And Public Accountability	2,250.00	Donor	01-07-22	30-09-22	2,250.00	-	100%	NA	Completed
209	Organize Public education and awareness programs on the evils of corruption and the ethos of anti-corruption in the Society.	Governance, Corruption And Public Accountability	2,000.00	IGF	01-07-22	30-09-22	2,000.00	-	100%	NA	Completed
210	Organize monthly Radio education and sensitization on Corruption related issues.	Governance, Corruption And Public Accountability	2,250.00	IGF	01-07-22	30-09-22	2,250.00	-	100%	NA	Completed
211	Encourage the formation of community “watch-leads”	Governance, Corruption And Public Accountability	3,000.00	IGF	02-01-22	22/02/22	3,000.00	-	100%	District wide (117,224)	Completed
212	Provide office for city guards at Beposo Market	Governance, Corruption And Public Accountability	5,000.00	IGF	0	0	1,000.00	2,000.00	35%	0	On-going
213	Provide support to the District Police Service	Governance, Corruption And Public Accountability	2,500.00	DACF	0	0	2,500.00	-	100%	0	Completed
214	Strengthen the Shama	Governance, Corruption	1,500.00	Donor (CDD)	0	0	1,500.00	-	100%	6 Area	Completed

	Traditional Council to promote development (SDG Targets 16.6, 16.a)	And Public Accountability								councils	ed
215	Enhance private sector participation in culture promotion (SDG Target 17.17)	Governance, Corruption And Public Accountability	-	Private Sectors(CODA)	0	0	-	-	0	District wide (117,224)	Yet to start
216	Position the District as a preferred destination for business, education and tourism (SDG Targets 4.a, 8.9, 12.b, 16.6)	Governance, Corruption And Public Accountability	-	Private Sectors(CODA), NGOs	0	0	-	-	0	0	On-going
217	Identify and initiate actions with relevant cities in Africa, USA, UK, Australia	Governance, Corruption And Public Accountability	-	0	0	0	-	-	0	0	Yet to start
218	Organise home coming summit for citizens in the diaspora	Governance, Corruption And Public Accountability	5,000.00	IGF	12-07-22	14/12/22	5000	-	100%	Shama	Completed
219	Positioning Shama District as the gate way to the Western Region and Oil City	Governance, Corruption And Public Accountability	-	Private Sectors(CODA), NGOs	0	0	-	-	0	0	On-going
220	Support and Implement Open Governance Partnership (OGP) activities	Governance, Corruption And Public Accountability	1,500.00	IGF	01-07-22	20-09-22	1,500.00	-	100%	District wide (117,224)	Completed
221	Strengthen early warning and response mechanisms for disasters	Emergency Planning And Response (Including Covid-19 Recovery Plan)	-	0	January	December	-	-	85%	District wide	on-going
222	Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters	Emergency Planning And Response (Including Covid-19 Recovery Plan)	2,000.00	Donor(FoN)	03-09-22	08-12-22	2,000.00	-	100%	District wide	Completed
223	Develop monitoring mechanism for disaster prevention and mitigation plan	Emergency Planning And Response (Including Covid-19 Recovery Plan)	5,000.00	DACF	0	-	3,000.00	2,000.00	75%	District wide	on-going
224	Build the Capacity of National Disaster Management Organization (NADMO) on Disaster Control and Management and Train Disaster volunteer Groups (DVGs)	Emergency Planning And Response (Including Covid-19 Recovery Plan)	4,500.00	Donor(FoN)	15/02/22	16/09/22	4,500.00	-	100%	15	Completed
225	Strengthen the participation of civil	Emergency Planning And Response	2,500.00	Donor(FoN)	04-12-22	11-08-22	2,500.00	-	100%	CSOs	Completed

	society in disaster risk management	(Including Covid-19 Recovery Plan									
226	Sensitize stakeholders on disaster risk reduction legislation	Emergency Planning And Response (Including Covid-19 Recovery Plan	5,000.00	Donor(FoN)	May	August	4,500.00	500.00	95%	District wide	on-going
227	Improve surveillance, monitoring and evaluation of Health threats and epidemics and pandemics	Emergency Planning And Response (Including Covid-19 Recovery Plan	-	0	0	-	-	-	0	District wide	Yet to start
228	Control of quarry and sand wining industries	Emergency Planning And Response (Including Covid-19 Recovery Plan	-	-	July	September	-	-	50	-	Successfully done
229	Establish Covid-19 testing centres in the district	Emergency Planning And Response (Including Covid-19 Recovery Plan	-	0	0	-	-	-	0	District wide	Yet to start
230	Ensure that planning activities of Departments are in line with the Coordinated Programme in DMTDP	Implementation, Coordination, Monitoring and Evaluation	0	0	02-07-22	21-09-22	0	0	100%	All Departments within the Assembly	Completed
231	Strengthen coordination between CSOs, NGOs, DPS and local authorities	Implementation, Coordination, Monitoring and Evaluation	5,000	IGF	02-07-22	21-09-22	5,000	0	100%	29	Completed
232	Implement the District Development Data Platform (DDDP)	Implementation, Coordination, Monitoring and Evaluation	0	0	01-07-22	09-09-22	0	0	85%	0	on-going
233	Strengthen and improve resource mobilization for plan implementation	Implementation, Coordination, Monitoring and Evaluation	0	0	01-07-22	09-09-22	0	0	87%	0	On-going
234	Design uniform Reporting Format for all Departments	Implementation, Coordination, Monitoring and Evaluation	0	0	01-07-22	09-09-22	0	0	100%	All Departments within the Assembly	Completed
235	Develop effective participation and communication arrangements for M&E results	Implementation, Coordination, Monitoring and Evaluation	6,000.00	Donor(OGP)	01-07-22	09-09-22	6,000.00	0	40%	0	On-going
236	Increase investments in the development and use of M&E results	Implementation, Coordination, Monitoring and Evaluation	0	0	01-07-22	09-09-22	0	0	20%	0	On-going
237	Strengthen M&E technical and logistical	Implementation, Coordination,	0	0	0	0	0	0	0	0	Yet to start

	capacities at all levels	Monitoring and Evaluation									
238	Conduct Periodic Project Monitoring	Implementation, Coordination, Monitoring and Evaluation	5,000.00	Donor	01-07-22	09-09-22	2,500	2,500	50%	11 projects	On-going
239	Build the capacity of DPCU on data Management	Implementation, Coordination, Monitoring and Evaluation	4,200	Donor (Fon)	24-08-22	24-08-22	4,200	0	100%	27	Completed
240	Organize exchange visits and peer learning among other MMDAs	Implementation, Coordination, Monitoring and Evaluation	0	0	0	0	0	0	0	3	Yet to start

APPENDIX 3 : PERFORMANCE INDICATORS AT THE DISTRICT LEVEL

S/N	Indicator (Categorised by Development Dimension)	Baseline 2021	Target 2022	Actual 2022
CORE INDICATORS				
	ECONOMIC DEVELOPMENT			
1	Total output in agricultural production			
	I. Maize	9200	12,000	25000
		3012	5000	18109
	II. Rice (milled),	27,00018	74210	67120
	III. Cassava	600	10000	8520
		7216	8200	8532
	IV. Sheep	3030	2500	2000
	V. Goat	279,300	15200	15000
		10,440	30,712	24232
	VI. Pig	13,645.52	34657	32123
	VII. Poultry			
	VIII. Oil Palm			

	IX. Coconut			
2	Average productivity of selected crop (mt/ha):			
3	Percentage of Arable land under cultivation	88%		65%
	Number of new industries established			
	I. Agriculture	17	7	5
	II. Industry	15	9	4
	III. Service	23	5	3
5	Number of new jobs created			
	I. Agriculture	Temporal: 863 Male:350 Female:600 Permanent: 10,00	Male: 90 Female: 82 Permanent:72 Temporal:100	Male:86 Female:23 Permanent:60 Temporal:49
		Male:216 Female:364 Temporal:621 Permanent:41	Male: 70 Female: 53 Permanent:50 Temporal:73	Male: 58 Female: 38 Permanent:33 Temporal:63
	II. Industry	Male:451 Female: 1,428 Temporal: 1033 Permanent:846	Male: 34 Female: 33 Permanent:20 Temporal:37	Male: 20 Female: 37 Permanent:23 Temporal:34
	III. Service			
6	Percentage in IGF	16.4%	17%	15.5%
	SOCIAL DEVELOPMENT			
7	Net enrolment ratio			
	I. Kindergarten	88.5%	90%	99.6%
	II. Primary	93.6%	95%	106.8%
	III. JHS	47.8%	70%	47.9%
8	Gender Parity Index			
	I. Kindergarten	0.97	1.1	1:1

	II. Primary	0.98	1.1	1:0
	III. JHS	1.03	1.1	1:0
	IV. SHS	1.06	1.1	1 :2
9	Completion rate			
	I. Kindergarten	Boys: 112.2% Girls: 109.1%	Boys: 100% Girls: 100%	Boys: 100% Girls: 100%
	II. Primary	Boys : 100.1% Girls: 117.8%	Boys: 100% Girls: 100%	Boys : 100% Girls: 100%
	III. JHS	Boys : 85.9% Girls: 82.2%	Boys: 100% Girls: 100%	Boys : 100% Girls: 100%
	IV. SHS	Boys : 48.8% Girls: 88.2%	Boys: 100% Girls: 100%	Boys : 35.9% Girls: 35.9%
	Pass rate • JHS • SHS	JHS: 59.48% SHS: N/A	JHS: 85% SHS: N/A	JHS: N/A SHS: N/A
10	Number of Operational Health facilities			
	I. CHP Compound	24	26	24
	II. Clinic	10	12	10
	III. Health Centre	3	5	3
	IV. Hospital	4	4	4
11	Proportion of population with valid NHIS card			
	I. Total (by sex)	Total: 194.98% Male: 41.40% Female: 58.59%	Total: 40.3% Male: 16.1% Female: 24.2%	Total: 47.06% Male: 22.96% Female: 24.1%
	II. Indigents	3.36%	2%	2.58
	III. Informal	35.27%	15%	15.54%
	IV. Aged	3.3% s	1%	1.52%
	V. Under 18years	49.6%	20%	23.85%
	VI. Pregnant women	3.46%	1.5%	1.70%
12	Number of birth and deaths registered			
	I. Birth (sex)	Male: 1,342 Female: 1,378 Total: 2,720	Male: 1,600 Female: 1,600 Total: 3,200	Male: 67 Female:88 Total:155
	II. Death (Sex, age group	Male: 24 Female: 30	Male: 0 Female: 0 Children: 0	Male: 30 Female: 25 Children: 5

			Youth: 0 Adult: 0	Youth: 30 Adult:20
13	Percent of Population with sustainable access to safe drinking water source			
	I. District	92.0%	100%	82.6%
	II. Urban	89.5%	100%	58.9%
	III. Rural	72.4%	100%	23.7%
14	Proportion of population with access to improved sanitation services			
	I. District	89.0%	100%	86.6%
	II. Urban	98.5%	100%	51.7.9%
	III. Rural	79.5%	100%	34.9%
15	Maternal mortality ratio (Institutional)	39.6/100,000	0	0
16	Malaria case fatality(Institutional)			
	I. Sex	Male: 0.06% Female: 0.23%	Male: 0% Female: 0%	Male: 0.0 Female: 0.0%
	II. Age group	Children: 0.18% Youth: 0.10% Adult: 0.22%	Children: 0% Youth: 0% Adult: 0%	Children: 0% Youth: 0% Adult: 0%
17	Number of recorded cases of child trafficking and abuse			
	I. Child Trafficking(sex)	Male: 1 Female: 1	Male: 0 Female: 0	Male: 0 Female: 0
	II. Child Abuse(sex)	Male:15 Female:12	Male:0 Female:0	Male:2 Female:5
18	Percentage of road network in good condition			
	Total	75.5%	100%	84.6%
	Urban	N/A	NA	NA
	Feeder	65.4%	100%	84.6%
19	Percentage of communities covered by electricity			
	I. District	96.7%	100%	100%
	II. Urban	93.5%	100%	100%
	III. Rural	98.7%	100%	100%

20	Prevalence of malnutrition (institutional)			
I	Wasting	N/A	0%	0%
II	Underweight	N/A	0%	4.3%
III	Stunting	N/A	0%	4.7%
IV	Overweight	N/A	0%	0%
21	Reported cases of crime			
	I. Rape	0	0	1
	II. Armed robbery	2	0	0
	III. Defilement	1	0	1
	IV. Murder	0	0	0
	V. Drug trafficking	0	0	0
	VI. Peddling	0	0	2
	VII. Drug abuse	7	0	5
	VIII. Domestic violence	3	0	2
EMERGENCY PLANNING AND PREPAREDNESS DIMENSION				
22	Number of communities affected by disaster			
	i. Bushfire	2	0	0
		4	0	4
	ii. Floods	1	0	1
	iii. Tidal wave			
23	Proportion of population who have tested positive for covid-19	0.08%	0%	0.07%
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION				
24	Percentage of annual action plan implement	91.6%	100%	92.96%
DISTRICT SPECIFIC INDICATOR				
Integrated Social Service (ISS) indicator				
1	Number of trainings conducted on ISSOPs	1	10	5
2	Proportion of case workers trained in child protection and family welfare	7	15	4
3	Number of child violence cases benefitting from social welfare/social services	45	50	16
4	Number of children reached by social work/social services	36	5000	6200
5	Number of people reached with child protection and SGBV information	3,604	1279	1279

6	Number of LEAP household members on NHIS	1,097	817	817
7	Number of households with adolescent girls benefiting from LEAP Programme	1,297	35	27
8	Number of outreach visits to communities with LEAP households	5	30	24
9	Number of referrals received from GHS	1	5	3
10	Proportion of referrals receiving adequate follow-up	100%	100%	100%
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	Yes	3	3
12	Number of regional intersectoral monitoring visits	1	1	1
13	Number of meetings to discuss integrated services	1	1	1
14	Number of girls reached by prevention and care services	3,604	10	5
15	Number of CP/SGBV cases referred to other services and followed up	1	15	9
16	Number of NGOs, including RHCs, trained	2	3	2
17	Number of children in RHCs profiled and reunified	7	7	7
18	Proportion of sub-standard RHCs closed	0	0	0
19	Number of children placed in foster care	0	5	0
20	Proportion of population with access to basic drinking water sources	92.0%	100%	82.6%
21	Proportion of population with access to improved sanitation services	89.0%	100%	52.6%
22	Number people in ODF communities	40665	39383	40665

ANNEX:

PICTURES OF STAKEHOLDERS ENGAGEMENT HELD ON TUESDAY, 24TH JANUARY, 2023 AT THE RIVERSIDE CONFERENCE HALL



