

EFFIA– KWESIMINTSIM MUNICIPAL ASSEMBLY

**FIRST QUARTER PROGRESS /
MONITORING AND EVALUATION
REPORT (JANUARY– MARCH, 2024)**

15TH APRIL, 2024

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LIST OF ACRONYMS

AEAs	-	Agriculture Extension Agents
AIDs	-	Acquired Immune Deficiency Syndrome
BECE	-	Basic Education Certificate Examinations
CBO	-	Community Based Organization
DACF	-	District Assembly Common Fund
DDF	-	District Development Facility
DMTDP	-	District Medium Term Development Plan
FAW	-	Fall Army Worm
TQPR	-	Third Quarter Progress Report
GES	-	Ghana Education Service
GHS	-	Ghana Health Service
GoG	-	Government of Ghana
GPHA	-	Ghana Ports and Harbours Authority
GSGDA	-	Ghana Shared Growth and Development Agenda
GUMPP	-	Ghana Urban Management Pilot Project
GWCL	-	Ghana Water Company Limited
IGF	-	Internally Generated Funds
M & E	-	Monitoring and Evaluation
MLGRD	-	Ministry of Local Government and Rural Development
MPCU	-	Municipal Planning and Coordinating Unit
MSHAP	-	Multi-Sectoral HIV/AIDS Programme
MTDP	-	Medium Term Development Plan
NDPC	-	National Development Planning Commission
NGO	-	Non-Governmental Organization
NMTPF	-	National Medium-Term Policy Framework
PFJ	-	Planting for Food and Jobs
PLWHA	-	People Living With HIV/AIDS
PNC	-	Post Natal Care
PPP	-	Public-Private Partnership
STMA	-	Sekondi Takoradi Municipalpolitan Assembly
SWCDD	-	Social Welfare and Community Development Department
WMD	-	Waste Management Department
WRCC	-	Western Regional Coordinating Council

EXECUTIVE SUMMARY

The Third Quarter Progress Report was prepared as a requirement to the National Development Planning System Act, 1994 (Act480) and the National Development Planning System Regulations 2016, L.I. 2232 which enjoins the various MMDAs to prepare Medium-Term Development Plan and submit quarterly and annual progress report. The Quarterly Progress Reports assesses quarterly, the status of the implementation of the 2022-2025 Medium-Term Development Plan and the Annual Action Plan for a fiscal year of the current Medium-Term National Development Policy Framework- “Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2022-2025)”.

This Report presents the first-quarter achievement of the 2024 Annual Action and towards the achievement of the development goals and objectives to improve the quality of life of the people in the Municipality. The Annual Action Plan contained 142 projects and programmes. By the end of this quarter, a total percentage of 23% of these programmes and projects had been implemented. Also, 38% out of the total programmes and projects planned for the medium term have been implemented

The report highlights that as at this quarter, 33% of its projected internally generated revenue by the end of the year. This underscores why the Assembly was able to implement 23% of its Planned activities. The physical projects implemented and being implemented consist of four (4) drains and roads projects and one (1) education project. The programs implemented also included nine (9) under Business Advisory Centre, two (2) under social welfare and community development, eight (8) under sanitation, eight (8) under education, two (2) under social welfare promotion, , two (2) under security, three (3) under governance, and four (4) under monitoring and coordination. All these activities have been carried out to build a prosperous economy through local economy promotion, created a conducive and liveable environment, protect and ensure a resilient natural economy, and maintain a stable, united and safe Municipality. All these activities have been carried out to build a prosperous economy through local economy promotion, created a conducive and liveable environment, protect and ensure a resilient natural economy, and maintain a stable, united and safe Municipality.

During the period under review, the Assembly’s MPCU (engine) secretariat lacked a dedicated vehicle to promptly and effectively undertake monitoring on its on-going activities. The was able to accrue could not meet its expected internally generated fund. The Assembly intends to adopt new strategies to collect backlog fund as well as ensure effective collection and to also prioritize the procurement of a pickup for the MPCU secretariat as soon as possible.

In conclusion, this report is a one stop information that paints how the Assembly has measured up in the delivery of its mandate and its goal to become a vibrant local democracy that promoted effective, transparent and proactive delivery of services as well as spatial infrastructure development.

CHAPTER ONE

1.0 Introduction

This Progress Report covers the period January – December, 2024 and gives the status of implementation of projects and programmes planned for the quarter. The objective of the report is to provide a single source information on the progress of work done in the 2024 Annual Action Plan of the Assembly within the third quarter. It highlights key achievements and outstanding challenges that affected the smooth implementation of the programmes and projects recommendations, the financial report and an activity register. It is organised under three main chapters with headings and subheadings necessary to present clear picture of progress made.

1.1 Purpose of Monitoring and Evaluation for first quarter of 2024

The Monitoring and Evaluation conducted for the period under review was guided by evidence – based performance of the Assembly on the national core indicators and the Municipal specific indicators. The purpose was to achieve the following;

- i. To track the status of implementation of the planned activities and the performance of the various departments and agencies towards the attainment of targets for the third quarter of 2024.
- ii. To provide information on the progress made by the Assembly in the implementation of the MTDP (2022 – 2025) to key stakeholders in order to enhance their knowledge and seek their support for improved implementation of the activities planned for the rest of the year.
- iii. To provide information for learning and experience sharing, increased participation, transparency and accountability and to enable management make better informed decisions to boost service delivery and ensure community ownership of projects
- iv. To identify the various weaknesses/ bottlenecks that are likely to hinder the achievement of the goals and objectives set in the MTDP (2022-2025) and make recommendations for addressing them.

1.2 Process Involved in Conducting M & E

The Municipal Planning and Coordinating Unit employed a participatory approach to spearhead the implementation, monitoring and evaluation of the planned activities for this quarter. The involvement of all the Municipal Planning and Coordinating Unit

members, community members, and Assembly members were key to this quarter's monitoring and evaluation. For instance, an MPCU meeting and monitoring were held, spatial planning committee meetings and regular technical inspections were carried out on ongoing physical projects. At the end of this quarter, the following specific processes were undertaken to prepare this progress report;

(a) Data Collection

The secretariat of the Municipal Planning and Coordinating Unit shared the National Development Planning quarterly reporting template as well as some district specific indicators with all departments, units and agencies. Then data was received from these various departments, units and agencies to prepare the report.

(b) Monitoring of Assembly's projects

The monitoring team and the works subcommittee of the Assembly also conducted site visits to monitor the implementation of physical projects as well as interacting with contractors, communities, supervising assembly and unit committee members. These visits helped to take prompt actions where necessary for the effective delivery of these projects.

(c) MPCU and Sub-Committee Meetings

The Assembly also carried out all of its scheduled sub-committee and MPCU meetings and monitoring. This was done to ensure inclusiveness, identification of the root causes of developmental issues and proposal of sustainable measures through brainstorming and constructive criticisms. The results were that several sustainable measures were tabled to the Executive Committee and consequently the General Assembly for decisions to be taken vis a vis the limited resources available to the Assembly

1.3 Status of Implementation of the MTDP (2022 – 2025)

A total of 461 projects and programmes were planned and budgeted for in the Assembly's MMTDP (2022-2025) for implementation within the 4-year period. The Assembly estimated that by the end of 2024, 142 of its planned activities will be implemented. Table 1 depicts the proportions of projects and programmes implemented within the year under review.

Table 1: Proportion of 2024 AAP Implemented

Indicators	Target 2024	1 st Qtr 2024	2 nd Qtr 2024	3 rd Qtr 2024	4 th Qtr 2024
1. Proportion of the annual action plans implemented by the end of the year	100%	23%			
a. Percentage completed	100%	23%			
b. Percentage of ongoing interventions	0%	0%			
c. Percentage of interventions abandoned	0%	0%			
d. Percentage of interventions yet to start	0%	74%			
2. Percentage of activities rolled over	0%	3%			

Source: MPCU, 2023

1.3.2 Analysis of the Proportion of the Activities Implemented

From Table 1, as at the end of the third quarter, 90.37% of the planned activities were implemented, 83% were completed, 7.37% ongoing and 9.62% of the activities are yet to start. All of this has been as a result of funds received from the World Bank, DACF, IGF, GoG and other sources. This has helped the Assembly to deliver on its goals to build a prosperous economy through local economy promotion, created a conducive and liveable environment, protect and ensure a resilient natural economy, and maintain a stable, united and safe Municipal.

1.4 Challenges Encountered in the Implementation of the Third Quarter Activities

The following challenges were encountered;

- Difficulty in obtaining the updates on indicators and the status of implementation of planned activities from departments and agencies.
- Untimely and non-submission of quarterly reports from some of the Decentralized Departments.
- Inadequate central government transfer to the Assembly to implement activities.

CHAPTER TWO

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Programme/Project Status for the 1st Quarter of 2024

This section discusses the planned activities for the quarter and what was implemented at the end of the quarter. The planned activities for the quarter were under economic development; social development; environmental, infrastructure and human settlement development; governance, corruption and public accountability; implementation, coordination, monitoring and evaluation; and emergency planning and preparedness development dimensions. The details of the activities implemented is presented in APPENDIX A.

2.1.1 Planned and Executed Activities

In the quarter under review, the Assembly implement cumulatively 37 activities out of the 142 planned activities for the year. The details of the planned activities and executed are presented in Table 2.

Table 2: Planned and Executed Activities

S/N	Development Dimension	First Quarter		Second Quarter		Third Quarter		Fourth Quarter	
		Planned	Executed	Planned	Executed	Planned	Executed	Planned	Executed
1	Economic Development	11	9						
2	Social Development	25	9						
3	Environment, Infrastructure and Human Settlement	20	12						
4	Governance, Corruption and Public Accountability	11	3						
5	Implementation, coordination, monitoring and evaluation	7	4						
6	Emergency Planning and Preparedness	5	0						
	Total	79	37						

Source: MPCU Construct, 2024

2.1.2 Analysis of Planned and Executed Activities

From Table 2, it can be observed that the Assembly had implemented thirty-seven (37) activities of its planned activities by the end of this quarter. Out of the 37 activities implemented, 24% of its were under economic development, 24.7% were under social development, 32% were under environment, infrastructure and human settlement development, 8 % under governance, corruption and public accountability, 10% under implementation, coordination, monitoring and evaluation and 0% under emergency planning and preparedness. The physical projects implemented and being implemented consist of one (1) education project – construction of a six-unit classroom block, and four (4) roads and drainage project. The programs implemented also included nine (9) under Business Advisory Centre, two (2) under social welfare and community development, eight (8) under sanitation, eight (8) under education, two (2) under social welfare promotion, , two (2) under security, three (3) under governance, and four (4) under monitoring and coordination. All these activities have been carried out to build a prosperous economy through local economy promotion, created a conducive and liveable environment, protect and ensure a resilient natural economy, and maintain a stable, united and safe Municipality.

2.2 Update on Disbursements from Funding Sources

Table 3: Update on Revenue Sources

ITEM	BASELINE	TARGET	Quarterly performance				Cumulative
	2022	2024	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
	ACTUALS						
IGF	2,974,137.96	3,982,000.00	1,299,154.11				
DACF	2,911,462.91	5,142,548.62	0.00				
MP's CF	1,083,683.99	432,352.24	747,866.90				
PWDs CF	179,935.03	216,176.12	0.00				
DACF-RFG	-	1,035,390.63	0.00				
MSHAP	113,246.67		0.00				
GSCSP	-	89,509,791.90	0.00				
GSOP (SIF)	N/A	N/A	N/A				
UNFPA (EU)	N/A	N/A	N/A				
UNICEF	NRD	30,000	N/A				
LEAP	NRD	N/A	N/A				
Any other (MAG, GoG Decentralized)	73,889.85	12,184,325.21					
TOTAL	7,336,365.41	112,532,584.72	2,047,021.01				

Source: Municipal Budget and Rating Dept., 2024

2.2.1 Analysis on Revenue Sources

In Table 3, the total estimated revenues to be received by the Assembly in order to implement its planned activities is One hundred and twelve million, Five Hundred and Thirty-Two Thousand, Five Hundred and Eighty-Four Ghana Cedis, Seventy-Two pesewas (GHS112,532,584.72). As at the end of first quarter, only have been received only two percent (2%) of the expected revenues by the end of the year and as such only a handful of the planned activities for the year.

Table 4: Update on Expenditure

Expenditure	BASELINE	Target	Quarterly Performance				
	2022	2024	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative
Compensation	5,301,449.74	12,489,325.21	2,760,099.69				
Goods And Service	5,766,366.51	15,921,379.92	2,361,947.27				
CAPEX	7,754,469.29	84,121,879.59	8,518,237.12				
Others	1,817,315.55	-	539,281.60				
Total	20,641,623.09	112,532,584.72	14,179,565.68				

Source: Municipal Budget and Rating Dept., 2024

2.2.2 Analysis on Expenditure

In Table 4, The total estimated expenditure the Assembly in order to implement its planned activities is pegged at One hundred and twelve million, Five Hundred and Thirty-Two Thousand, Five Hundred and Eighty-Four Ghana Cedis, Seventy-Two pesewas (GHS112,532,584.72). The estimated expenditure is a record increment of 545% from the total monies spent at the end of the year 2022 and this attributed to the high general inflation that has affected the country during this period. The expenses incurred as at the end of the first quarter is 12% of the total estimated expenditure and 692% more than the total revenues received in the same quarter. This is because monies received for CAPEX in the last quarter of 2023 was expended in this quarter hence the Assembly has not incurred and deficit

2.3 Update on Indicators and Targets

The Assembly's primary responsibility is to ensure the complete development of its authority, and in order to do so, competent monitoring and evaluation are required. This promotes excellent governance, accountability, cost-effectiveness, and the generation of high-quality, trustworthy data. The critical indicators, both national and district core indicators, provide a snapshot of progress made in achieving the NMTPF's broad thematic objectives at the district level and supplement the National Annual Progress Report, as the main goal of monitoring is to track implementation and outputs and measure the effectiveness of programs and projects. The table below shows the level of several indicators grouped under the Development Dimension of the Agenda for Jobs.

Table 5: Update on Indicators and Targets

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target	Quarterly Performance					
					2024	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative	
Economic Development Dimension											
Goal: Build a prosperous country											
Number of new jobs created	Count of formal and informal sector jobs created per annum by type (temporary and permanent)	By sector: Agriculture	Output	0	1	0					
		Industry		0	5	0					
		Service		118	250	49 M-17 F-32					
Number of farmers engaged in the PFJ programme -All farmers -Youth	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers	• All farmers	Outcome	1,850	1,928	0					
		• Youth		779	872	0					
Social Development Dimension											
Goal: Create opportunities for all Ghanaians											
Teacher absenteeism rate - KG - Primary - JHS	Count of days teachers were absent from the	By category Kindergarten	Output	40.98%	43.03%	43.03%					

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
- SHS	classroom expressed as a proportion of all days teachers are expected to be present in the classroom (i.e., 70 days per teacher for one semester)	Primary		65.25%	68.51%	68.51%				
		JHS		50.01%	52.51%	52.51%				
		SHS		71.26%	74.82%	74.82%				
Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)	By category	Outcome							
		Kindergarten		1.12	1	1				
		Primary		1	1	1				
		JHS		1.14	1	1				
		SHS		1.31	1	1				
Pupil-teacher ratio	Pupil-teacher ratio is the number of pupils enrolled in school divided by the number of school teachers (regardless of their teaching assignment).	By category	Input							
		Kindergarten		1%	0.5%	0.5%				
		Primary		1.5%	1%	1%				
		JHS		2.5%	2%	2%				
Number of new classroom blocks constructed	Count of new units' classroom blocks built with ancillary facilities	By category	Output							
		Kindergarten		0	2	0				
		Primary		2	2	0				
		JHS		0	1	0				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
		SHS		0	4	0				
Number of new health facilities constructed	Count of new hospital, polyclinic, clinic, health center or CHPS constructed	By category	Output	1	1	0				
		• CHPS Compound		0	0	0				
		• Clinic		2	0	0				
		• Health Center		0	0	0				
Proportion of health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the general public expressed as a percentage of completed health facilities	By category	Output	13:13	14:14	14:14				
		CHPS								
		Compound								
		Clinic		8:8	8:8	8:8				
		Health Center		3:3	3:3	3:3				
Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population (173,975)	By category	Outcome	62%	69%	64%				
		/ gender								
		Total		108,177	157,512	126,166				
		Indigents		781	8,500	2,216				
		Informal		43,985	65,000	44,870				
		Aged		3,947	9,100	3,062				
		Under 18years		46,207	65,100	47,339				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
		Pregnant Women		3,947	4,300	3,734				
Doctor to population ratio	Number registered doctors available per population	Not applicable	Input	1:6200	1:6200	1:6,256				
Nurse to population ratio	Number of registered nurses available per the population	Not applicable	Input	1:480	1:480	1: 785				
Number of births and deaths registered	Count of births and deaths registered by the vital registration system in the district in a particular year.	By occurrence/se	Output							
		Birth		3,400	4,600	619				
		Male		1,400	2,200	359				
		Female		2,000	2,400	260				
		Death		61	55	N/A				
		Male		33	30	N/A				
		Female		28	25	N/A				
Recorded cases of child abuse	Count of recorded cases of child abuse in the district	By category/se	Output							
		a. Child trafficking		0	0	0				
		b. Child labour		0	0	0				
		c. Sexual abuse		2	0	0				
		d. Emotional abuse		0	0	0				
		e. Neglect		0	0	0				
		f. Early marriage		0	0	0				
		g. Female genital mutilation		0	0	0				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
		h. family-child separation		0	0	0				
Environment, Infrastructure & Human Settlements Dimension										
Number of communities covered by electricity	Count of communities in the district connected to the national grid	By administrative location • District • Rural • Urban	Output							
				20	20	20				
				20	20	20				
Percentage of road network in good condition	Percentage of road network in good condition	Total	Output	56.40%	62%	56.40%				
Governance, Corruption and Public Accountability Dimension										
Reported cases of crime	Count of reported cases of crime by type in a given year	By type/sex: Male	Outcome			28				
		Female				74				
		Rape	N/A	N/A	0	N/A				
		Armed robbery	N/A	N/A	0	N/A				
		Defilement	N/A	N/A	0	N/A				
		Murder	N/A	N/A	0	N/A				
		Drug trafficking	N/A	N/A	0	N/A				
		Peddling	N/A	N/A	0	N/A				
		Drug abuse	N/A	N/A	0	N/A				
		Domestic violence	N/A	N/A	0	102				
		Stealing	N/A	N/A	0	N/A				
		Fraud	N/A	N/A	0	N/A				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
		Assault	N/A	N/A	0	N/A				
		Robbery	N/A	N/A	N/A	N/A				
Emergency planning and preparedness Dimension										
Number of communities affected by disaster	Count of disaster incidents recorded at the district	Total	Output	15	0	0				
		Bushfire		0	0	0				
		Floods		15	0	0				
		Wind/Rain storm		0	0	0				
Implementation, Coordination, Monitoring and Evaluation Dimension										
Number of the statutory members of the D/MPCU who attended the quarterly meeting	Count of directors/heads of departments who are members of the District Planning Coordinating Unit and attend the quarterly meeting	<ul style="list-style-type: none"> Provide the participants list of the quarterly meeting 	Output	21 19 20 21	21 by 4	20				
DISTRICT SPECIFIC										
Number of Fire cases recorded	Emergency planning and preparedness Dimension									
	Total number of fire cases recorded in the Municipality	Domestic	Outcome	9	0	1				
		Industrial		0	0	0				
		Vehicular		0	0	0				
		Commercial		3	0	0				
		Electrical		0	0	0				
		Institutional		0	0	0				
		Bush fires		0	0	0				
		Others		0	0	0				
		False Alarm		0	0	0				
Total		12	5	1						
Training organised	Number of communities trained in disaster prevention management (especially bush fires)	Not applicable	Output	5	6	0				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
	and flooding)									
Social Development										
Number of trainings conducted on ISSOPs	Total number of trainings conducted on ISSOPs	Not applicable	Output	2	2	0				
Proportion of case workers trained in child protection and family welfare	Proportion of case workers trained in child protection and family welfare	Not applicable	Output	-	7	7				
Number of child violence cases benefiting from social services	Total count of child violence cases benefiting from social services	Not applicable	Output	-	0	0				
Number of children reached by social/work/social services.	Total number of children reached by social/work/social services.	Not applicable	Output	-	5000	1438				
Number of people reached with child protection and SGBV information	Total number of people reached with child protection and SGBV information	Not applicable	Output	160	4000	1549				
Number of LEAP household members on NHIS	Number of LEAP household members on NHIS	Not applicable	Output	300	425	425				
Number of households with adolescent girls benefiting from LEAP programme	Number of households with adolescent girls benefiting from LEAP programme	Not applicable	Output	1000	250	250				
Number of outreach visits to communities with LEAP households	Number of outreach visits to communities with	Not applicable	Output	4	9	9				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
	LEAP households									
Number of referrals received from GHS	Total count of referrals received from GHS	Not applicable	Output	1	5	2				
Proportion of referrals receiving adequate follow-up	Proportion of referrals receiving adequate follow-up	Not applicable	Output	1	5	1				
Number of regional intersectoral monitoring visits conducted	Total count of regional intersectoral monitoring visits conducted	Not applicable	Output	1		0				
Number of meetings organised to discuss integrated services	Total count of meetings organised to discuss integrated services	Not applicable	Output	4		0				
Number of girls reached by prevention and care givers	Total count of girls reached by prevention and care givers	Not applicable	Output	NA	3000	865				
Number of CP/SGBV cases referred to other services and followed up	Total count of CP/SGBV cases referred to other services and followed up	Not applicable	Output	NA	3	1				
Number of NGOs, including RHCs, trained	Total number of NGOs, including RHCs, trained	Not applicable	Output	30	15	2				
Number of children in RHCs profiled and reunified	Total count of children in RHCs profiled and reunified	Total M F	Output	NA	3	0				
Proportion of sub-standard RHCs closed	Proportion of sub-standard	Not applicable	Output	NA	0	0				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
	RHCs closed									
Number of children placed in foster care	Total count of children placed in foster care	Not applicable	Output	NA	0	0				
Implementation, Coordination, Monitoring and Evaluation										
General Assembly meetings held	Total number of General Assembly meetings held	Not applicable	Output	3	3	1				
Sub-committee meetings held	Total number of sub-committee meetings held	Not applicable	Output	3	3	6				
Executive Committee meetings held	Total number of Executive Committee meetings held	Not applicable	Output	3	3	1				
MPCU Meetings and monitoring	Total MPCU meetings and monitoring visits held	Not applicable	Output	4	4	1				
Successful applications	Total number of applicants that met all the requirements and received permit	Not applicable	Output	221	-	41				
Applications deferred	Total count of development applications deferred	Not applicable	Output	38	0	8				
Applications refused	Total count of development applications refused/rejected	Not applicable	Output	1	0	5				

Indicator	Definition	Disaggregation	Indicator type	Baseline 2022	Target 2024	Quarterly Performance				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
Spatial Planning Committee meetings held	Total number of Spatial Planning Committee meetings held	Not applicable	Output	12	12	2				

Source: MPCU Construct, 2023.

N/A- Means data was is not available.

2.3.1 Analysis of the Implication of the Results of the Core Indicators and Targets

This section presents the analysis of the implication of the Core Indicators and Targets as achieved within the period under review. The analysis is organized under the various development dimensions for easy reading and resonance by readers and other users of the report

2.3.1.1 Economic Development

The Assembly was able to create forty-nine (49) new jobs in the services sector in the first quarter. The Assembly is yet to receive inputs for planting for food and Jobs, and Planting for Export and Rural Development. The action of the Assembly in the first quarter is an indication of promoting **Economic Development Dimension** and the SDG Goal 8, Target 8.6;” to *substantially reduce the proportion of youth not in employment, education or training by 2030*” and Target 8.5- “*achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value by 2030*”. All the new jobs created were as a result of the activities of the Business Advisory Centre in addition to the routine counselling and monitoring services provided for the businesses within the Municipality.

2.3.1.2 Social Development

Maintaining a stable, united and safe society whilst ensuring that equal opportunities are available to all Ghanaians, The Municipality enhanced on its health and educational services delivery appreciably. The targets which were set for education were almost achieved. This contributes immensely to the achievement of the Sustainable Development Goal 10 which seeks to reduce inequalities. To provide an enabling environment for effective education, the Assembly commenced the construction of a six-unit classroom block during the quarter under review.

The number of births recorded in the 1st quarter was six hundred and nineteen (619) across the municipality. The assembly was able to achieve its target of ensuring that there would not be any cases of recorded child abuse. This is attributed to the deliberate efforts of the social welfare department to carryout educational and sensitization programs.

With regards to social welfare development, the Assembly gave refresher training to seven (7) of its staff on child promotion and family welfare. The number of children targeted to be reached with child protection and SGBV information by the end of the year is four thousand (4000) of which 39% has been achieved at the end of this quarter. The Assembly also followed-up on proportion of referrals receiving adequate follow-up. The number of girls reached by prevention and care givers in this quarter was 29% of the number by the end of the year.

2.3.1.3 Safeguard the Natural Environment and Ensure a Resilient, Built Environment

To achieve the Assembly's vision to become a vibrant local democracy that promotes effective, transparent, and proactive delivery of services as well as spatial infrastructure development, the Assembly maintained the status of 100% of its population having access to electricity and procured streetlights for replacement where necessary. The percentage of roads which are in good condition sixty-five percent (65%) as at the end of 2023 remained the same. This achievement is as a result of monies received from the Ghana Secondary Cities Support Programme from the last quarter of 2023 which has been allocated to the asphalt surfacing of roads, and the construction of drains and culverts across the municipality. Unregulated physical development contributes to disasters and one of the key goals of the assembly to ensure that such disasters are prevented and controlled. As a result, the assembly held a joint site meeting inspection, technical subcommittee and spatial planning meeting to decide on whether to approve, defer or refuse development applications. Forty (40) development application permits were approved, eight (8) applications were deferred and five (5) of the applications were refused. The approval of these development application will aid solve the housing deficit.

2.3.1.4 Governance, Corruption and Public Accountability

The assembly ensured that the efforts to curb crime and maintain security within the municipality is of utmost importance. Collaboration between the municipal guards and police was effective ensuring that offenders were apprehended. All interventions were appropriate to meeting SDG 3,4 and 6. Regrettably the Ghana police service recorded a high number of defilement cases, one hundred and two (102) in all. To ensure responsive governance and citizen participation in the development dialogue as well as enhance security service delivery and strengthen decentralized planning, the Assembly supported the Municipal Guards Unit to maintain peace and order in public places such as the markets, lorry parks and major streets. The Assembly also continues to procure and maintain streetlights.

During this quarter, six sub-committee meetings were organized and decisions were taken to the Executive Committee. One (1) MPCU meeting and one (1) MPCU monitoring of ongoing projects was held. Finally, one general assembly and executive committee was held in the fourth quarter. All these have helped to discuss issues, provide helpful measures on ongoing projects as well as made concrete recommendation for implementation. This has also ensured inclusiveness and accountability on the part of the Assembly to the beneficiaries and from contractors to the Assembly.

2.3.1.5 Emergency, Planning and Preparedness

The Assembly in collaboration with the NADMO director drew up emergency response plans to prevent disasters, for instance the undersize culverts were replaced with bigger ones and 80% of all

drains were desilted in expectation of the rains. NADMO also embarked on education on preventive measures against flooding in the Municipality. This consequently led to effective actions taken by community members which resulted in no flooding within the communities even though the quarter was marked by some rains. Zero floods across the Municipality promoted productivity as lives and business were spared. The conscious efforts by the Assembly ensured that properties of residents were protected. Again, due to increased education and prompt response by the Municipal Fire Service recorded no death has been recorded the activities carried out by these institutions strongly contributed to the attainment of the Assembly’s goal 4 to maintain a stable, united and safe society and goal 3 to ensure a resilient built environment.

2.3.1.6 Implementation, Monitoring and Coordination

In order to ensure implementation, monitoring and coordination of the Assembly’s annual action plan one Municipal Planning and Coordinating Unit meeting was organized to coordinate efforts from the various departments and units. One General Assembly meeting, six sub-committee meetings and one executive meeting were held to make decision on pending development issues and actions were taken.

2.4 Update on Critical Development and Poverty Issues

The table below shows critical socio-economic development dimensions that is pursued by the Assembly in line with the government’s development agenda.

Table 6: Update on Critical Development and Poverty Issues as at 1st Quarter, 2024

Flagship programme and any other critical development and poverty issue	Allocation (GH¢)	Actual Receipt (GH¢)	No of Beneficiaries	
			Targets	Actuals
Free Senior High School (SHS)	N/A	N/A	11,584	11,492
Capitation Grant	N/A	N/A	15,923	16,739
School Feeding Programme	N/A	N/A	34,119	N/A
Livelihood Empowerment Against Poverty Programme (LEAP)	N/A	N/A	500	455
Planting for Food and Jobs (PFJ)	N/A	0	200	0
Planting for Export and Rural Development (PERD)	N/A	0	200	0

Source: MPCU Construct, 2023

NB: Areas marked N/A means the required data was not available as at the end of the end of this quarter

2.4.1 Analysis of Critical Development and Poverty Issues

The number of students benefiting from the Free Senior High school is eleven thousand, nine hundred and three. The number of people that the School Feeding secretariat hopes the programme will benefit for 2023 are thirty-four thousand, one hundred and nineteen but the secretariat is yet to provide feedback to the MPCU secretariat on the number of students that

are actually benefiting from it as at the end of the third quarter of this year. The Agricultural Directorate also reports that, no inputs for planting for foods and jobs and planting for export and rural development have been received as at the end of the third quarter but it is estimated that some 400 farmers will benefit from the inputs to be received. A total of four hundred and fifty-five households benefited from LEAP with an amount of Nine Thousand Four Hundred and Eighty-One Ghana Cedis (**GH¢9,481.00**). The monies received by the LEAP beneficiaries are woefully inadequate and needs serious attention.

CHAPTER THREE

3.0 THE WAY FORWARD

3.1 Key Issues Addressed and those Yet to Be Addressed

This section discusses the key issue addressed, those yet to be addressed and recommendations.

3.1.1 Key Issues Addressed

The key issues addressed within the period of reporting despite the constraints are enumerated below:

a) MPCU Monitoring.

As part of the effort to ensure that projects delivery is effective, the MPCU was able to embark on one monitoring and provide recommendations

b) Dredging of Drains

The Assembly identified major drains within the municipality that had the potential of causing flooding and consequently leading loss of property and lives. The responsible departments has formulated a schedule to desilt all identified drains before the start of the rains.

3.1.2 Key Issues yet to be Addressed

a) Dredging of Drains

The Assembly identified schedule to complete the desilting of all drains in the first part of the second quarter before the start of the major rains.

b) Remarking of Road Signs

It emerged from the Assembly's General Assembly meeting that several road signs have faded and needs to be remarked for safety and security within the Municipality.

c) Promote the Operation 'See Something, Say Something'

The Assembly observed that there is the need to promote operation 'see something, say something' to improve security in the Municipality.

d) Absence of a Dedicated Vehicle for Project Monitoring

The MPCU being the core monitoring team for the implementation of all the Assembly's projects and programs lacks a dedicated vehicle to deliver on its mandate

Recommendations



- The Assembly should endeavour to implement the its dredging strategy against flooding in the first part of the second quarter.

- Faded road signs within the Municipality should be remarked for safety and security.
- The Assembly should task the NCCE to resume its work on the “See Something, Say Something Campaign”, to empower residents to swiftly volunteer information to supplement and efforts of the Security service Agencies
- The Assembly should promote operation ‘see something, say something’ to improve security in the Municipality

3.2 APPENDIX A

EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY PROJECT REGISTER, 1ST QUARTER 2024

PHYSICAL PROJECTS

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
	COMPLETION OF SIX (6) UNIT CLASSROOM BLOCK WITH ANCILARY FACILITIES (CONCRETE ROOF) AND SIX (6) SEATER WATER CLOSET TOILET WITH TWO(2) BAY URINAL BLOCK	SOCIAL DEVELOPMENT	APREMDO	M/S STANDARD CONSTRUCTION & ENGINEERING COMPANY LTD.	869,026.00	5 TH DEC, 2023	DACF	8 TH JAN, 2024	869,026.00	130,353.93	738,672.07	40%		Conduct effective monitoring	N/A	No issue with acquisition and resettlement because is already existing land earmarked for the project
	ASPHALT SURFACING OF ASSAKAE-WHINDO ROAD (2.0KM) AND BITUMEN SURFACING OF WHINDO HEALTH CENTRE ROAD (0.5KM)	ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT DEVELOPMENT	ASSAKAE-WHINDO	M/S ASABAE LTD	6,204,955.00	26 TH APRIL, 2021	UDG-2	12 TH MAY, 2021	6,204,955.00	5,349,017.02	752,742.00	98%		Conduct monitoring	Assembly member, Unit Committee and reps. of Community Groups	No issue with acquisition and resettlement because is already existing land earmarked for the project

	CONSTRUCTION OF 850M 4.5 X 1.5M STORM DRAIN FROM ANAJI CHOICE MART TO I. ADU	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	ANAJI, I ADU	M/S SAVANA EMPIRE CONST. LTD	12,345,550.25	31 ST AUGUST, 2023	UDG-3	22 ND OCT, 2023	12,345,550.25	1,690,231.00	10,655,319.25	15%		Effective monitoring and timely release of funds to contractor	Community representatives and Assembly men Are involved in relocating structures in the work scope.	No issue with acquisition and resettlement because is already existing land earmarked for the project
	CONSTRUCTION OF 3 CELL 3M X 2.5 M BOX CULVERT AT BANKEASE AND 150M STORM DRAIN	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	BANKYEASE, KWESIMINTSIM	M/S LINKTELL BUSINESS SERVICES LTD	5,400,227.93	31 ST AUGUST, 2023	UDG-3	22 ND OCT, 2023	5,400,227.93	685,459.60	4,714,768.33	25%		Effective monitoring and timely release of funds to contractor	Community representatives and Assembly men Are involved in relocating structures in the work scope.	No issue with acquisition and resettlement because is already existing land earmarked for the project
	SURFACE DRESSING OF EFFIA TOWN ROADS (0.7 KM) AND ANAJI SSNIT FLATS LOOP ROAD (0.70 KM)	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	ANAJI, EFFIA	M/S KINGSPOK CONST. WORKS LTD	5,504,895.24	31 ST AUGUST, 2023	UDG-3	22 ND OCT, 2023	5,504,895.24	0.00	5,504,895.24	35%		Effective monitoring and timely release of funds to contractor	Contractor was asked to employ community members as labour	No issue with acquisition and resettlement because is already existing land earmarked for the project

REPAIR AND MAINTAINANCE OF EXISTING INFRASTRUCTURE

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation

NON-PHYSICAL PROJECTS

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	Outstanding Balance	Implementation		
									(%)	Pictures (if Any)	
1.	Undertake home & farm visits to disseminate appropriate technologies	Economic Development	45,600.00	IGF	3/01/24	31/12/24			25%		
2.	Conduct active disease surveillance in livestock, poultry and pets in 10 communities	Economic Development	45,600.00	IGF	3/01/24	31/12/24					
3.	Follow -up and counselling	Economic Development	6,000.00	IGF	3/01/24	31/12/24	1000		25%		
4.	Conduct Needs Assessment on Business Establishment	Economic Development	5,000	GEA	3/01/24	31/01/24	500		25%		
5.	Sensitization on Business in a Box project	Economic Development	30,000	GEA	18/01/24	31/03/24	4,200		25%		
6.	Undertake Group dynamics with traditional caterers	Economic Development	5,000	GEA	17/02/24	20/02/24			25%		
7.	Business counselling	Economic Development	4,000	GEA	3/03/24	05/03/24	600		25%		
8.	Management records keeping, costing, pricing and marketing	Economic Development	15,000	EKMA	13/02/24	16/02/24	3,000		25%		
9.	Technical training on leather works	Economic Development	8,000	GEA	19/02/24	21/02/24	2,000		25%		
10.	Education on drug use\ abuse in ten JHS	Social Development	5,500	UNICEF ISSD PRORAM	23/1/2024	7/2/24	5,500	-	100%		
11.	Public Sensitization on the Human Rights of Persons with Disabilities	Social Development	1,508	PWD-COMMON FUND	2/2/2024	9/2/24	1,508	-	100%		
12.	To welcome KG 2 pupils and First Timers to Schools. " MY FIRST DAY AT SCHOOL".	Social Development	20,000								
13.	To Conduct Municipal Mock for B.E.C.E.	Social Development	30,000								

14.	To Conduct B.E.C.E Sensitization Clinic the Municipal	Social Development									
15.	To Organise Cultural Activities in the Municipal and to participate in both Regional and National Cultural activities	Social Development	15,500.00								
16.	To participate in inter District sports competition	Social Development	15,000.00		2/01/24	31/03/24	15,000.00	0.00	100%		
17.	SHEP activities, sensitization on personal, menstrual hygiene and teenage pregnancy	Social Development	1,900.00		24/01/24	31/03/24	1,900	0.00	100%		
18.	Conduct inspection inspections in industrial Establishments and Hospitality Establishment	Safeguard the Natural Environment and Ensure Resilient Built Environment	5,000	GoG	2/01/24	31/03/24	1,000				
19.	General Clean Up Exercise & waste Evacuation Activities	Safeguard the Natural Environment and Ensure Resilient Built Environment	250,000	GoG,IGF	2/01/24	31/03/24	250,000				
20.	Community Environmental sanitation education	Safeguard the Natural Environment and Ensure Resilient Built Environment	62,500	GoG, IGF	2/01/24	31/03/24	62,500				
21.	Procurement of Sanitary Equipment (Cleaning materials and tools)	Safeguard the Natural Environment and Ensure Resilient Built Environment	20,000	IGF	2/01/24	21/01/24	4,000				
22.	Monitoring and burial of Cemeteries/paupers	Safeguard the Natural Environment and Ensure Resilient Built Environment	12,500	IGF	2/01/24	31/03/24	12,500				
23.	Conduct health education activities (community durbars, radio talk shows, schools)	Safeguard the Natural Environment and Ensure Resilient Built Environment	15,000	IGF	2/01/24	31/03/24	15,000				

24.	De-silting of Selected Drains in EKMA	Safeguard the Natural Environment and Ensure Resilient Built Environment	100,000	GoG	2/01/24	31/03/24					
25.	Maintenance of roads in the municipality (grading, patching and land sliding)	Safeguard the Natural Environment and Ensure Resilient Built Environment	200,000	GoG	2/01/24	31/03/24					
26.	Procure, install and repair of street lights/ bulbs	Governance, Corruption and Public Accountability	10,000	GoG	2/01/24	31/03/24			23%		
27.	Procure Taxi Embossment Stickers, Commercial Vehicle Permit and Plaster	Governance, Corruption and Public Accountability	50,000	IGF	2/01/24	31/03/24	10,000	40,000	25%		
28.	Procure Office Steel Cabinet, Tables and Chairs for Offices	Governance, Corruption and Public Accountability	12,500	DACF	2/01/24	31/03/24	8,000	0.00	25%		
29.	Repair and Maintenance of Assembly Vehicles	Implementation, Co-ordination, Monitoring and Evaluation	30,000	GoG					25%		
30.	Fuelling of Assembly vehicles	Implementation, Co-ordination, Monitoring and Evaluation	50,000	IGF							
31.	Organization of Statutory meetings of the Assembly	Implementation, Co-ordination, Monitoring and Evaluation	120,000	IGF	02/02/24	28/03/24	40,000		25%		
32.	Provision of support for National celebrations	Implementation, Co-ordination, Monitoring and Evaluation	8,000	IGF	6/03/24	6/03/24	8,000	0.00	25%		

