

KETA MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT JANUARY –DECEMBER, 2022

COMPILED BY:

**MUNICIPAL PLANNING CO-ORDINATING UNIT
KETA MUNICIPAL ASSEMBLY
KETA
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LIST OF ACRONYMS

KeMA	Keta Municipal Assembly
APR	Annual Progress Report
CBOs	Community Based Organizations
CSO	Civil Society Organization
MA	Municipal Assembly
DACF	Municipal Assembly Common Fund
MCD	Municipal Coordinating Director
MCE	Municipal Chief Executive
MFO	Municipal Finance Officer
DM&E	District Monitoring and Evaluation
DMTDP	District Medium-Term Development Plan
MPCU	Municipal Planning and Co-ordinating Unit
MPO	Municipal Planning Officer
MDA	District Department of Agriculture
GHS	Ghana Health Service
GES	Ghana Education Service
MOFA	Ministry of Food and Agriculture
M&E	Monitoring and Evaluation
NDPC	National Development Planning Commission
NGOs	Non- Governmental Organizations

CHAPTER ONE

EXECUTIVE SUMMARY

MMDAs have been mandated by relevant sections of the National Development Planning (Systems) Act, 1994 (Act 480) section 2 sub-section 1(a) to initiate and co-ordinate the processes of planning and implementation of District Development Plans, programmes and projects.

The Keta Municipal Assembly based on the planning guidelines issued by the NDPC prepared the 2022-2025 Medium-Term Development Plan. The MTDP was prepared based on The National Policy Framework “An AGENDA FOR JOBS II: Creating Prosperity and Equal Opportunity for All.

Sub-section 1(f) further (MMDAs) to monitor and evaluate the development policies, programmes and projects in the District in a manner prescribed by the National Development Planning Commission (NDPC) and ensure that the development planning functions are carried out in consultation with the sub-district structures and the local communities.

In respect of the preparation of the 2022 Progress Report, KeMA embarked on monitoring and evaluation of the activities using a set of performance indicators to track the progress of implementation of the 2022-2025 Medium Term Development Plan, the 2022 Annual Action Plan with Assembly Members, Heads of Departments/Institutions/Agencies, Chiefs, Community Members, Civil Society Organizations, and some other key stakeholders.

The main objective of the M&E for the stated period was to monitor and evaluate the performance of the Medium-Term Development Plan and 2022 Annual Action Plan and the Municipality as a whole.

The 2022 revenue target of the Assembly stood at GH¢ **9,173,097.12** (from all sources), out of which 62.6% was realized which amounts to a total of GH¢**6,164,152.50**. **An amount of GH¢ 4,854,494.22** was disbursed.

The report is presented in Three Chapters. Chapter one presents an introduction which is made up of the summary of achievements and challenges with the implementation of the Annual Action for 2022, the purpose of the M&E activities, the Processes involved in the conduct of the M&E as well as the challenges encountered.

Chapter two presents M&E Activity Reports which contains Program/Project Register, Updates on Funding Sources and Disbursements, Updates on Indicators and Targets as well as Updates on Critical Development and Poverty Issues. Also presented here include findings and recommendations on Development Evaluations conducted during the year and Findings on Participatory Evaluation conducted.

Chapter Three is focused on key issues addressed and those yet to be addressed as well as recommendations for the way forward.

SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE DMTDP

The 2022 activities and programmes were extracted out of the 2022-2025 Medium Term Development Plan of the Assembly.

Health Care delivery, Sustainable Agriculture, HIV/AIDS issues, Support to persons living with Disability, Strengthening Assembly structures, local economic development, Security, sanitation, Provision of educational infrastructure, street naming, and completion of on-going projects took centre stage in the activities of the Assembly during the period under review.

There were 125 activities and projects captured in the 2022 Action Plan out of which 94 were fully implemented as at the end of 2022 representing 75 percent, 20 activities and projects were

ongoing representing 16 percent while 11 activities were yet to begin. The table below presents a summary of the achievements of the 2022 action plan at the end of the 2022.

Also there are 423 broad activities and projects captured in the 2022 – 2025 MTDP, out of which 114 were fully implemented at the end of 2022 representing 26.9 percent.

The tables below present details of implementation as far as the 2022 Annual Action Plan and 2022-2025 DMTDP were concerned.

Table 1: Details on the 2022 Annual Action Plan Implemented

DEVELOPMENT DIMENSION	2022	
	Plan	Executed
Economic Development	34	31
Social Development	36	34
Environment, Infrastructure And Human Settlements	31	28
Governance, Corruption And Public Accountability	24	21
TOTAL	125	114

Source: MPCU, 2022

Table 2: Proportion of the DMTDP Implemented By the End Of 2022

INDICATORS	Baseline 2021	2022	
		Target	Actual
1. Proportion of the Annual Action Plans implemented by the end of the year.			
a. Percentage completed	60%	20	22
b. Percentage of ongoing interventions	11%	9	5
c. Percentage of interventions abandoned	3%	-	-
d. Percentage of interventions yet to start	7%	2	2.6
2. Proportion of overall MDTP Implemented	71%	30	27

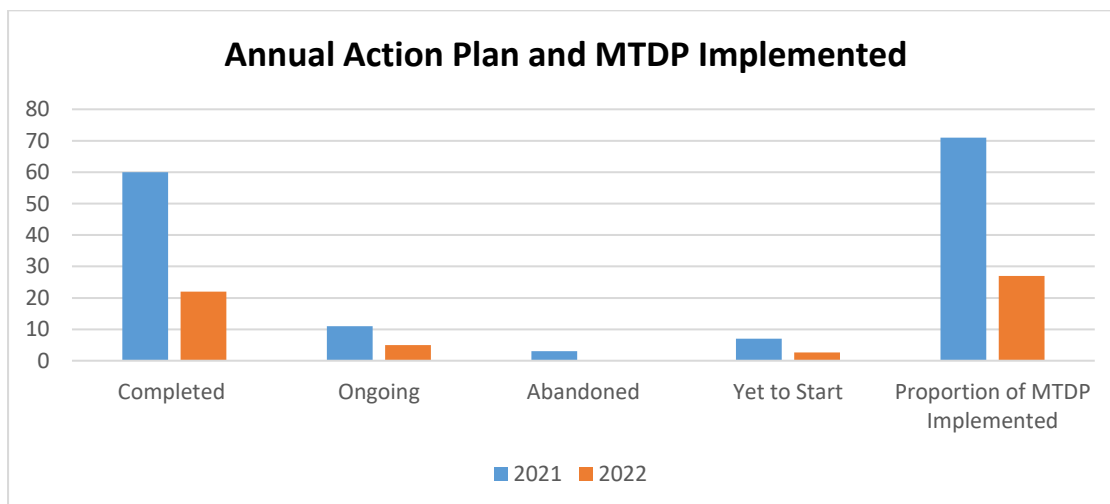


Figure 1: Proportion of Annual Action Plan and MTDP Implemented By the End Of 2022

SOURCE: MPCU 2022

The above table indicates the planned and executed activity for the fiscal year 2022. The gaps in the implementation was due to inadequate funds. The Municipal Assembly could not generate enough IGF to implement the projects and programme. The funds that were stated in the sources of revenue as indicated in the report.

CHALLENGES WITH THE IMPLEMENTATION OF THE MTDP

Implementation of programmes and projects during the Year of 2022 faces challenges during its implementation. This includes the following;

1. Untimely releases of funds to execute projects at their stated time schedule.
2. Unexpected deduction of the Assembly's Allocated District Assembly Common Fund.
3. Delays in compilation and submission of Departmental Progress Reports as inputs into the compilation of the Annual Progress Reports.
4. Limited budgetary releases for M&E activities.

Implication: The above challenges made it tough for the Assembly to implement effectively most of its planned activities. This situation in the long run will defeat the attempt by Assembly in the provision of services and the needed infrastructure to support socio-economic development of the District.

PURPOSE AND OBJECTIVES OF THE M&E FOR THE STATED PERIOD

Monitoring and Evaluation (M&E) plays a vital role in the implementation of Development Plans. The extent to which the Development Plan will achieve its set goals and objectives depends, largely, on a well-structured M&E framework that tracks the use of resources and ensures a high level of efficiency.

The key Monitoring and Evaluation objective of the year was to provide information that will enable tracking of progress and reach informed decision-making towards the implementation of the Agenda for Jobs; creating prosperity and equal opportunity for all. Specific objectives were:

1. Document lessons learnt from the implementation of programmes and projects
2. Improve service delivery and influence allocation of resources in the District.
3. Assess whether DMTDP developmental targets were being met.
4. Identify achievements, constraints and failures so that improvements can be made to the DMTDP and project designs to achieve better impact.
5. Provide information for effective coordination of District development programmes and activities.
6. Identify the appropriate interventions that will increase the responsiveness of targeted beneficiaries
7. Reinforce ownership of the DMTDP and build M&E capacity of officers within the Assembly.
8. To collect data on the level of implementation of the planned activities of the Annual Action Plan for 2022 in order to ensure that the pace of project implementation is in conformity with planned agenda.
9. To monitor the various processes involved in the implementation of planned interventions including the tracking of procurement processes against established rules and procedures, utilization of inputs and other resources to ensure accountability of the use of the scarce resources
10. To evaluate the delivery of key services provided by the Assembly in other to find out projects outcomes against objectives
11. To communicate the outcome of the Monitoring and Evaluation to the key stakeholders in respect of how the Assembly's plans and budgets are being implemented

PROCESSES INVOLVED

The Monitoring and Evaluation exercise commenced with a meeting of the Municipal Planning Coordination Unit (MPCU) to discuss and agree on the focus, tools and expected outcomes of the M&E and to develop an M&E Work Plan and Budget. A working team of the key stakeholders was formed which included the following:

1. Municipal Development Planning Officer
2. Municipal Director of Ghana Health Services

3. Municipal Director of Education
4. Municipal Statistical Officer
5. Environmental Health Officer
6. Municipal Director of Agriculture
7. Municipal Budget Analyst
8. Municipal Engineer
9. Rep. of Civil Society Organization

These stakeholders visited project sites and collected relevant data in order to measure progress of project implementations against planned targets. A report was then given to other stakeholders to inform them about issues identified. They also collated relevant information from the Annual Progress Reports submitted by the various Departments/ Units and information from other Public Institutions in operating in the Municipality such as the National Youth Authority, Electricity Company of Ghana, Police Service, Ghana Water Company etc.

DATA COLLECTION AND COLLATION

The MPCU undertook monitoring visits to all projects/programmes sites to collect relevant data on the status of implementation of planned projects and programmes. The basic tool for the field visits were monitoring checklist developed based on the agreed indicators. The monitoring visit was followed by a debriefing of the Municipal Chief Executive on the outcome of the exercise.

There were two (2) levels of monitoring; the first was the sector specific by Sector Departments of their programmes and projects. A number of joint monitoring by two or more Departments were done in situations where an intervention was cross-cutting in nature. The second level of monitoring was undertaken by the MPCU on the overall Municipality development programmes, projects and activities.

DATA ANALYSIS AND USE

The MPCU lack the skills in using scientific methods and data analysis software such as Micro-Soft Excel, Scientific Package for Social Scientist (SPSS), etc. to analyse and interpret both primary and secondary data collected from the field and other relevant data sources. As such

a rather slow manual means was employed to analyse the data. This however did not compromise the quality of the data analysed.

DIFFICULTIES ENCOUNTERED

The difficulties encountered include inadequate logistics and uncoordinated data collection process. The implementation of projects and programmes are not devoid of problems and challenges. Some of the development challenges are internal and the Assembly or department would have to make rigorous efforts to remedy the situation. Others are external and as such, the department as well as the Assembly does not have much control over. The way out therefore is to manage the challenges effectively. Some of the challenges and constraints are given as follows;

1. Limited financial resources for effective monitoring of MMTDP. Often budgetary allocations make limited provision for M&E activities largely because it is perceived to be a peripheral activity indirectly related to the MMTDP.
2. Delays in compilation and submission of Departmental Progress Reports as inputs into the compilation of the quarterly and Annual Progress Reports and inconsistencies in the reporting format over the years.
3. Logistics such as vehicles, Computers, Photocopiers, scanners are not available for monitoring typing monitoring reports and print out for distribution. It was also difficult assembling members of the MPCU for monitoring.
4. Lack of dedicated vehicle for Monitoring and Evaluation.

Implication: The above challenges encountered during the M&E process meant that it was difficult to for the Assembly to get the needed information and data to prepare this report. Inadequate and unreliable data makes it difficult to forecast and plan and effectively to solve the developmental challenges of the District.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

This section presents the Program/project register and the implementation status of planned programs and projects in the Annual Action Plan for 2022. It gives the summary of the status of the projects planned for the year in respect of their implementation levels from the End of Year Monitoring Activity.

PROGRAMME/PROJECT STATUS FOR THE YEAR, 2022

The program/project status for year is presented in the Program/Project/Activity Register as contained in the table below. The Table presents the total list of Programs or activities as contained in the 2022 Annual Action Plan placed under various Development Dimensions of the National Development Policy Framework and their corresponding locations. Also contained in this register are implementation details including contractors/Consultants' names, contract/activity amounts, funding source, award and completion dates, the expenditure made, the level of implementation among others.

M&E ACTIVITIES REPORT

Table 3: PROGRAMME/ PROJECT STATUS FOR THE YEAR

PROJECT DESCRIPTION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
SOCIAL DEVELOPMENT DIMENSION GOAL: CREATE OPPORTUNITIES FOR ALL GHANAIANS											
Construction of 12 Unit Hostel with ancillary facilities (Ground Floor)	Keta NMTC	Mighty Industries	1,082,582.00	DDF	Nov 2022	Dec 2022	Sept 2023	0.00	1,082,582.00	5	On going
Construction of fence wall at Abor Magistrate Court	Abor	Spashay Co. Ltd	80,523.30	DACF	16-Jul	16-Dec	March, 2017	65,000.00	15,523.30	100	Completed
Renovation of Doctors Flat	Keta	Brightwell Building and road Engineering limited	65,000.00	DACF	Nov 2021	Dec 2022	April 2022	0.00	65,000.00	100	Completed

Construction of 3 –Unit Classroom Block with office and store	Horvi	Ahamu Const. Ltd	283,135.80	DACF	Aug. 2018	Aug. 2018	Dec. 2019	242,128.62	41,007.18	100	Completed
Supply of 500 KG Chairs and 167No. Tables	Municipal-wide	Gakas Co. Ltd	113,393.00	DACF	16-Jul	16-Dec	17-Jun	95,450.00	17,943.00	100	Items Supplied
Supply of 500 Dual Desk for KG pupils	Municipal-wide	Ablos Co. Ltd	229,505.00	DACF	16-Jul	16-Dec	17-Jun	229,505.00	0.00	100	Items Supplied
Construction of 2 Unit KG Block	Wenyegor	Hab Company Ltd	243,954.00	DPAT-4	21-Nov	21-Dec	22-Jun	0.00	243,954.00	100	Completed
Construction of 1. No 6 seater WC Toilet	Tsiame	Ahamu Const. Ltd	74,080.00	DPAT-2	20-Jun	20-Jun	20-Oct	50,445.90	23,634.10	100	Completed
Construction of water system	Finance and Works Blocks	Spashay Co. Ltd	19,226.00	DACF	22-Nov	22-Nov	23-Mar	19,226.00	0.0	100	Completed
Renovation of Abor Court	Abor	Spashay Co. Ltd	21,205.00	DACF	3/20/2022			21,205.00	00	100	Completed

Construction of 6-Unit Classroom Block with office and store	Abor	Outside Ghana Ltd	599,333.53	DACF				120,000.00	479,333.53		On-going
Construction of Community Centre	Kedzikope	O.C.-100 Works	375,349.00	MPCF	19-Nov	19-Nov	20-Aug	335,000.00	40,349.00	95	On-going
Construction of Community Centre	Abor	Spashay Co. Ltd	681,314.00	MPCF	20-Aug	20-Jul	21-Jul	110,000.00	571,314.00	25	Substructure
Partial Renovation of Judges' Bungalow	Keta	Veroma Complex	29,251.00	DACF	21-Nov	21-Nov	21-Dec	10,000.00	19,251.00	100	Completed
Partial Renovation of Budget Bungalow	Keta	Kle company Ltd	17,604.00	DACF	21-Nov	21-Nov	22-Jan	0.00	17,604.00	80	On-going
Renovation of Planning Bungalow	Keta	Kle Company Ltd	45,000.00	DACF	21-Nov	21-Nov	22-Jan	0	45,000.00	10	On-going

Partial Renovation of MCD Bungalow	Keta	Kle Company Ltd	11,750.00	DACF	21-Nov	21-Nov	22-Jan	0	11,750.00	75	On-Going
Partial Renovation of Finance Bungalow	Keta	Kle company Ltd	17,604.00	DACF	21-Nov	21-Nov	22-Jan	0	17,604.00	80	On-going

ENVIRONMENT. INFRASTRUCTURE & HUMAN SETTLEMENTS DIMENSION

GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT

Reshaping and gravelling of road	Atiavi Glime	Mighty industries	181,000.00	DACF	21-Nov	21-Nov	22-Mar	100,000.00	81,000.00	100	Completed
Reshaping and gravelling of road	Keta-Rose Pavilion road	Mighty industries	24,000.00	DACF	21-Nov	21-Nov	22-Mar	0	24,000.00	100	Completed
Rehabilitation of PWD Yard for officers	Dzelukope	JUSTDA N Co.Ltd	750,000.00	DACF				250,000.00	500,000.00	100	Completed

ECONOMIC DEVELOPMENT DIMENSION

GOAL: BUILD A PROSPEROUS COUNTRY

Construction of open Market Shed	Afiadenyigba	Spashay Co.Ltd	121,470.00	DACF				0.0	121,470.00	60	On-going
Construction of Lockable stores	Keta	Hab Company Ltd	331,412.70	DPAT-3	21-Nov	21-Dec	22-Jun	0.00	331,412.70	100	Completed
Construction of 2 No. Market sheds	Keta	Hab Company Ltd	91,454.00	IGF	21-Nov	21-Dec	22-Apr	0	91,454.00	100	Completed



Construction of 12 Unit Hostel (Ground Floor) with ancillary facilities



Renovation of Doctors Flat at Keta

at Keta NMTC



Handing over of 2 Unit Kindergarten Block constructed at Wenyegor



Construction of Lockable stores @ Keta



Reshaping and gravelling of road at Atiavi to Glime and Keta-Rose Pavilion road

TABLE 4: PROGRAMME/ ACTIVITY REPORTS/ REGISTER

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
ENVIRONMENTAL HEALTH UNIT										
Medical screening and food safety education exercise	Social Development	5,000.00	IGF	15/3/22	18/3/23	5,000	0	100	2900	Completed
ARREST AND PROSECUTION Dawn arrest was carried out in Anyako, where eleven (11) people were arrested for practicing open defecation in the bush, along the banks of the lagoon	Social Development	2,000	IGF	13/06/22	16/06/22	2,000	0	100	21	Completed

and into the lagoon.										
2022 annual food and drink handler's medical screening,	Social Development	4,242	IGF	1/4/22	6/4/22	4,242	0	100	949	Completed
Market Sanitation Inspections were carried out in five (5) markets namely Keta, Anyako, Atiavi, Abor, Anlo – Afiadenyigbaga,	Social Development	3,000	IGF	Jan 22	Dec 22	3,000	0	100	369	Completed
Solid Waste Disposal Site The site was pushed, leveled and disinfested quarterly	Social Development	4,300	IGF	Jan 22	Dec 22	4,300	0	100	369	Completed
DISTRUCTION OF SUSPECTED	Social Development	1,472	IGF	11/5/22	13/5/22	1,472	0	100	27	Completed

NARCOTIC DRUGS. Twenty (20) parcels of leaves suspected to be Indian herbs were destroyed										
NATIONAL SANITATION DAY Communal Labour activities were carried out quarterly on Zonal basis.	Social Development	3,262	DACF	Jan 22	Dec 22	3,262	0	100	7,983	Completed
Solid Waste Management Services by ZOOMLION GH carried out	Social Development	2,748	IGF	Jan 22	Dec 22	2,748	0	100	Municipal Wide	Completed
Public Sensitization to educate the community members on the on the negative effects of open defecation, good water storage	Social Development	5,530	IGF	27/7/22	29/7/22	5,530	0	100	3,464	Completed

and safety and proper waste management.										
<p>Store Inspection:</p> <p>256 stores were inspected in the year 2022.</p> <p>School Health carried out</p>								100		Completed

Residential Inspection: A total number of 1398 houses were inspected, 1.758 where the different households within the houses with a total population of 7,073 were inspected in the seven zonal councils.	Social Development	6500	IGF	11/9/22	15/11/22	6500	0	100	4,637	Completed
Public Sensitization There was sensitization program on Protection of cooked food and the practice of hand washing with soap and clean water.	Social Development	3500	IGF	26/9/22	29/11/22	3500	0	100	2,352	Completed
PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY	AMOUNT INVOLVED	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS

	FRAMEWORK	SUM GH¢			COMPLETION					
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT										
Livelihood Empowerment Against Poverty (LEAP)	Social Development	360,000.00	GoG	Jan 2022	Dec 2022	GH¢ 360,000.00	0	100%	1886	The LEAP management secretariat works with GIPSS to credit the e-zwich cards of the beneficiaries directly
Capacity building for 50 youth and women in skills development and entrepreneurship held	Social Development	5,893	DACF	5/9/22	6/9/22	5,893	0	100	50	Completed
A Number of Radio talk show on gender mainstreaming, child labour, trafficking, domestic, marriage and family laws. held	Social Development	2,000	GoG	Jan 2022	Dec 2022	2,000	0	100	26,997	Completed

Sensitization programmes on the involvement of women in governance issues held	Social Development	3000	GoG	Jan 2022	Dec 2022	3,000	0	100	6,637	Completed
Support to PWDs	Social Development	GH¢ 138,627.00	DACF	2022	2022	GH¢ 138,627.00	0	100%	137	Completed
Co-ordination and Management of Decentralized HIV Response	Social Development	GH¢ 8,000.00	DACF	2022	2022	GH¢ 8,000.00	0	100%	449	Advocacy programmes such as HIV/AIDS Testing and counselling activities were conducted
Family and child welfare	Social Development	GH¢ 3,100.00	IGF/DACF	2022	2022	GH¢ 3,100.00	0	100%	84	Funds do not trickle in as much as the department would love it to.
Gender Mainstreaming	Social Development	GH¢ 1,800.00	IGF/DACF	2022	2022	GH¢ 1,800.00	0	100%		Radio programs were conducted

									1000+	to educate the public on gender related issues
Livelihood Empowerment Against Poverty (LEAP)	Social Development	GH¢ 90,000.00	GoG	Nov 2022	Oct- Dec 2022	GH¢ 90,000.00	0	100%	1886	The LEAP management secretariat works with GIPSS to credit the e-zwich cards of the beneficiaries directly
Support to PWDs	Social Development	GH¢ 65,000.00	DACF	Nov/Dec 2022	July- Sept 2022	GH¢ 78,200.00	0	100%	63	Disbursements are conducted as and when funds are made available
Co-ordination and Management of Decentralized HIV Response	Social Development	GH¢ 8,000.00	DACF	Oct 2022	Oct- Dec 2022	GH¢ 4,765.00	0	100%	443	Advocacy programmes such as HIV/AIDS Testing and counselling activities were conducted

Family and child welfare	Social Development	GH¢ 3,100.00	IGF/DACF	Oct 2022	Oct- Dec 2022	GH¢ 3,100.00	0	100%	62	Funds do not trickle in as much as the department would love it to.
Gender Mainstreaming	Social Development	GH¢ 1,800.00	IGF/DACF	Oct 2022	Oct- Dec 2022	GH¢1,800.00	0	100%	1000+	Radio programs were conducted to educate the public on gender related issues
GENDER BASED VIOLENCE One day gender based violence sensitization was held at Kedzikope which involved five (5) communities from Keta Municipality.	Social Development	3000	IGF/DACF	3/10/22	3/10/22	3000	0	100	250	Completed

<p>COMMUNITY MOBILISATION AND EDUCATION</p> <p>Forty-one (41) households were visited at Anlo-Afiadenyigba, Keta Township and Dzelukope to educate the members on hand washing techniques</p>	Social Development	4,272	IGF/DACF	15 th October	15 th October	4272	0	100	242	Completed
<p>CHILD LABOUR AND TRAFFICKING.</p> <p>Meetings were held at Anyako, Sasieme and Atiavi to alert community members on ways exploits use to lure their children into worst forms of</p>	Social Development	2,540	IGF/DACF	19/10/22	20/10/22	2540	0	145	210	Completed

child labour and trafficking.										
PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	Completed
Update on socio-economic data	Social Development	2,800	GoG	Jan 2022	Dec 2022	2,800	0	On Going	45000	
Online base update of projects and programmes of the Assembly.	Social Development	1,890	DACF	Jan 2022	Dec 2022	1,890	0	100	-	
CENTRAL ADMINISTRATION										
PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS

2. No sensitizations meetings held on road Safety at Keta and Abor	<i>Governance, Corruption And Public Accountability</i>	15,500	DACF	Jan 2022	Dec 2022	15,500	0	100	10,242	Completed
3. No Capacity Building workshops held	<i>Governance, Corruption And Public Accountability</i>	15,000	DPAT	25/10/22	25/10/22	15000	0	100	227	Completed
A Number of Town hall /stakeholders meetings on government policies, planning and budgeting were held	<i>Governance, Corruption And Public Accountability</i>	25,000	DACF	Jan 2022	Dec 2022	25,000	0	100	37000	Completed
Procurement and repairs of office equipment, stationery, furniture, postal and communication services held	<i>Governance, Corruption And Public Accountability</i>	35,000	DACF	Jan 2022	Dec 2022	25,000	0	100	125	Completed

Repairs and maintenance of office vehicles held	<i>Governance, Corruption And Public Accountability</i>	30,000	DACF	Jan 2022	Dec 2022	30,000	0	100	110	Completed
Celebration of national events (independence day, farmers day, senior citizens day etc) were held	<i>Governance, Corruption And Public Accountability</i>	64,000	DACF/ IGF	Jan 2022	Dec 2022	64,000	0	100	110	Completed
Organization of statutory and all working committee meetings within the Assembly held	<i>Governance, Corruption And Public Accountability</i>	44,000	DACF/IGF	Jan 2022	Dec 2022	44,000	0	100	252	Completed
Monitoring & supervision of revenue collectors and organize quarterly	<i>Governance, Corruption And Public</i>	15,000	DACF/IGF	Jan 2022	Dec 2022	15,000	0	100	252	Completed

performance review meetings	Accountability									
Training of revenue staff and provision of logistics (Raincoat, Wellington boot, revenue Uniforms/revenue reflector Jacket) done	Governance, Corruption And Public Accountability	9,000	DACF/IGF	16/ 2/ 2022	16/ 2/ 2022	9,000	0	100	252	Completed
Sensitization of citizens on Revenue collection/tax education, tax compliance within the municipality held	Governance, Corruption And Public Accountability	19,000	DACF/IGF	Jan 2022	Dec 2022	19,000	0	100	5,552	Completed
Preparation of 2022-2025 MTDP,2023 Annual Action Plan, RIAP & Budget as well review of 2022 AAP& Budget were done	Governance, Corruption And Public Accountability	15,000	DACF/IGF	Jan 2022	Dec 2022	15,000	0	100	152	Completed

monitoring and evaluation activities for all projects under Implementation done	<i>Governance, Corruption And Public Accountability</i>	10,000	DACF/IGF	Jan 2022	Dec 2022	10,000	0	100	10,250	Completed
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HEALTH DEPARTMENT

PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
1 rounds of supervision carried out to 8 CHMC meetings and 2 durbars supported and supervised	Social Development	16,999	GoG	13/3/22	17/3/22	16,999	0	100	9,635	Completed
Review meeting carried out in all health centers and	Social Development	6,299	GoG	13/2/22	17/2/22	6,299	0	100	535	Completed

the two hospital room to review activities on TB Control and strategies to increase TB case detection a total 20 staff and 8 CV were present										
12 Radio programs and 7 community durbars were organized on maternal, neonatal and child health programs	Social Development	5,272	IGF	Jan 2022	Dec2022	5,272	0	100	35,983	Completed
Weekly nutrition clinics carried out as planned	Social Development	8,220	IGF	Jan 2022	Dec2022	8,220	0	100	5,930	Completed
3 months NHIS claims processed and submitted to NHIA	Social Development	3,000	IGF	Jan 2022	March 2022	3,000	0	100	53	

3 data validation and verification exercises carried out as planned both at the facility and district levels before entry into the District Health Information Management System (DHIMS)	Social Development	2,000	IGF	Jan 2022	Dec2022	2,000	0	100	60	Completed
cases of Suspected Measles and yellow fever were investigated and all were negative	Social Development	3,000	IGF	Jan 2022	Dec2022	3,000	0	100	15	Completed
stakeholders from various shrine and traditional psychic and healer association were	Social Development	5400	ACTION (NGO).	24/2/2022	24/2/2022	5400	0	100	36	Completed

invited to discuss ways to improve the uptake of the Covid 19 vaccine among their members,										
There was a health screening of staff and the communities within Keta Municipality during the annual Hogbetsotso festival. This activity was made possible by the kind support from the	Social Development	7,500	Lions Club.	27/4/2022	27/4/2022	7,500	0	100	331	Completed
TOURISM DEVELOPMENT										
PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS

The Keta Municipal Assembly hosted (25) youth group from the city of Eschweiler, Germany. This is part of Local Government programmes in partnership of Municipal/District Assemblies	Economic Development	3000	Donor	04/10/2022 18/11/2022	11/10/2022 22/11/2022	3000	0	100	127	Completed
60 th Year of Hogbetsotso Festival held.	Economic Development	5000	IGF	29 th September, 2022	5 th November, 2022	5000	0	100	9,092	Completed
Tourism potentials were identifies and documented	Economic Development	1,000	IGF	Jan 2022	Dec 2022	1,000	0	100	262	Completed
Bird watching was monitored	Economic Development	3,093	IGF	Jan 2022	Dec 2022	3,093	0	100	552	Completed
LOCAL ECONOMIC DEVELOPMENT/ BUSINESS ADVISORY CENTER										

PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Business Counselling	Economic Development	3,000	DACF	27/2/22	28/4/22	3,000	0	100	57	Completed
Supported 8 entrepreneurs to apply for the GET-P Phase 2 grant	Economic Development	3,000	DACF	Jan 2022	Dec 2022	3,000	0	100	8	Completed
Registering candidate for NVTI proficiency exams	Economic Development	2,400	DACF	Jan 2022	Dec 2022	2400	0	100	3	Completed
Supported 11 women entrepreneurs to apply for the D4J	Economic Development	1,400	DACF	Jan 2022	Dec 2022	1,400	0	100	11	Completed
Called and visited CAPBuSS beneficiaries on loan recovery	Economic Development	3900	DACF	Jan 2022	Dec 2022	3900	0	100	19	

Conducted sensitizations on GJSP	Economic Development	4300	DACF	16/5/ 2022	19/5/ 2022	4300	0	100	233	
DISASTER MANAGEMENT/ GREEN ECONOMY AND CLIMATE CHANGE										
PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Coastal Disaster Reduction Education There was Coastal Disaster Reduction Education carried in five (5) coastal communities; namely Kedzikope, Kedzi, Abutiakope, Adzido and Vodza.	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	9300	DACF	15/5/ 2022	19/5/ 2022	9300	0	100	In attendance were 246 people from the five communities.	Completed
Rain / Wind Storm Education	<i>Emergency Planning And Response</i>	4000	DACF	19/6/ 2022	23/6/ 2022	4000	0	100	835	Completed

There were Public Educations in the following four communities on the topic, “Alertness on Rain / Windstorms”: Abor, Dorveme, Sasieme and Asadame.	<i>(Including Covid-19 Recovery Plan)</i>									
Flash Flood Prevention There were also another educations on “Flash Flood Prevention” in five (5) communities; Anlo- Afiadenyigba. Anyako. Konu, Keta and Dzelukope.	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	5000	DACF	26/6/ 2022	30/6/ 2022	5000	0	100	352	Completed
Domestic Fire Prevention/Anti-Bush Fire At Abor and Atiavi respectively, NADMO organized	<i>Emergency Planning And Response (Including Covid-19)</i>	3400	IGF	7th and 14th September 2022,	7th and 14th September 2022,	3400	0	100	1272	Completed

public educations on the prevention of domestic fires and bushfires.	<i>Recovery Plan)</i>									
There were Public Educations in Kedzikorpe, Keta Central, Abor, Aborlorve and Tsiamé on domestic and bush fires	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	5400	IGF	7th and 14th September 2022,	7th and 14th September 2022,	5400	0	100	3244	
Climate Change and Adaptation NADMO organized a public education on climate change, the Effects and Adaptation. Thus, on the, at Afiadenyigba and Anyako	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	6000	IGF	30th July and 16th August 2022	30th July and 16th August 2022	6000	0	100	3278	Completed

<p><u>RADIO EDUCATION</u> There was radio education on the Jubilee Fm Radio on the topic “Types of Floods, Causes and Mitigation Factors”.</p>	<p><i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i></p>	4500	IGF	27 th May, 2022	27 th May, 2022	4500	0	100	5,578	Completed
<p>COMMUNITY ENGAGEMENT (Communal labor) NADMO in collaboration with the Assembly member of Aborlove-Norlopi organized and partook in a communal labor in</p>	<p><i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i></p>	5500	IGF	6th of August 2022,	6th of August 2022,	5500	0	100	1734	Completed

the community where bushes on the major road were cleared, refuse in and around homes were all discarded and improvise gutters de-silted										
<p>CAPACITY FOR DISASTER REDUCTION IN GHANA MEETING</p> <p>Keta Municipal received a delegation from the Head Office and the UN who were on a mission to build and strengthen capacity to coordinate the Nation's preparedness and response to disasters across the country. The delegation met with the victims of</p>	<p><i>Emergency Planning And Response (Including Covid-19 Recovery Plan</i></p>	5500	IGF	21/10/22	21/10/22	5500	0	100	342	Completed

the recent tidal waves disaster and had engagements with them. They were also taken along the shores to assess the threats and hazards facing the people due to the tidal waves activities.										
Law enforcement operations involving beach patrols along the coast was done	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	5400	IGF	Jan 2022	Dec 2022	5400	0	100	435	Completed
Conservation education and awareness creation in communities held	<i>Emergency Planning And Response (Including Covid-19)</i>	5600	IGF	Jan 2022	Dec 2022	5600	0	100	2411	Completed

	<i>Recovery Plan)</i>									
Sensitized 11 communities on environmental protection	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	10000	IGF	Jan 2022	Dec 2022	10000	0	100	1262	Completed
Carried out 3 radio programmes to create awareness on the importance of wet lands, wildlife, wild fires and environmental protection	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	8000	IGF	Jan 2022	Dec 2022	8000	0	100	4251	Completed
Established a central nursery of 80,000 red, white mangroves and assorted trees	<i>Emergency Planning And Response</i>	6700	IGF	Jan 2022	Dec 2022	6700	0	100	454	Completed

	<i>(Including Covid-19 Recovery Plan)</i>									
Collaborated with Friends of the Earth NGO to restore about 6 hectares of degraded mangrove at Agortoe	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	4700	IGF	Jan 2022	Dec 2022	4700	0	100	324	Completed
Collaborated with Climate Change directorate of FC to organize a 1 day sensitization programme on deforestation and forest degradation in 40 communities	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	4700	IGF	30/6/ 2022	30 /6/ 2022	4700	0	100	342	Completed

Collaborated with Arocha Ghana to organize 2days sensitization workshop on conservation od livelihoods for some communities such as Galo, Sota, Galotse and Bomigo	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	3300	IGF	30/6/ 2022	30 /6/ 2022	3300	0	100	7442	Completed
10 No. sensitization programmes on COVID 19 Held in 10 selected communities	<i>Emergency Planning And Response (Including Covid-19 Recovery Plan)</i>	22200	IGF	3/11/ 2022	14/6/ 2022	22200	0	100	7442	
PHYSICAL PLANNING DEPRATMENT										
PROGRAM DESCRIPTION	DEVELOPM ENT DIMENSION OF POLICY	AMOUN T INVOLV ED	SOURCE OF FUNDING	DATE STARTED	EXPECTE D DATE OF	EXPEND ITURE TO DATE	OUTSTA NDING BALANC E	IMPLEM ENTATIO N	TOTAL BENEFICIA RIES	REMARKS

	FRAMEWO RK	SUM GH¢			COMPLE TION			STATUS (%)		
LOCAL PLAN AND STRUCTURE PLAN PREPARATION Preparation of a draft local plan for the Keta, Vodza and Kedzi areas done	Environment, Infrastructure And Human Settlements	5000	DACF	Jan 2022	Dec 2022	5000	0	100	4582	Completed
Development control activities were carried out	Environment, Infrastructure And Human Settlements	6730	DACF	Jan 2022	Dec 2022	6730	0	100	4582	Completed
SPATIAL PLANNING MEETING The department has organized all Spatial Planning and Technical Sub- Committee meetings	Environment, Infrastructure And Human Settlements	15500	DACF	Jan 2022	Dec 2022	15500	0	100	20	Completed
DOCUMENTATIO N OF ASSEMBLY LANDS	Environment, Infrastructure	5400	DACF	Jan 2022	Dec 2022	5400	0	100	220	Completed

	And Human Settlements									
VALUATION OF LANDED PROPERTIES With the support of the GIZ under an agreement with the LGS and the KeMA,	Environment, Infrastructure And Human Settlements	8400	DACF	Jan 2022	Dec 2022	8400	0	100	232	
PARKS AND GARDENS OPERATION AND SUPPORTS The Lawns of at KeMA premises was beautified with regular maintenance and watering of plants. Currently plant seedlings are being used to maintain the Parks and Garden.	Environment, Infrastructure And Human Settlements	8000	DACF	Jan 2022	Dec 2022	8000	0	100	213	

URBAN ROADS AND ROAD SAFETY

PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
Grading works on Afife –Aborlove-Anyako Road	Environment, Infrastructure And Human Settlements	40,275.00	Central Government	Jan 2022	March 2022	40,275.00	0	100	20000	Completed
Ditch Cleaning Municipal Wide	Environment, Infrastructure And Human Settlements	45,782.64	Central Government	April 2022	July 2022	45,782.64	0	100	14000	Completed
Grass cutting on Abor- Anyako Road	Environment, Infrastructure And Human Settlements	44,217.36	Central Government	May 2022	August 2022	44,217.36	0	100	13000	Completed
Minor drainage repairs in Aborlove Town	Environment, Infrastructure And Human Settlements	75,069.30	Central Government	July 2022	Sept 2022	75,069.30	0	Ongoing	24568	Completed
Construction of 1. No speed table on Keta main Road	Environment, Infrastructure And Human Settlements	90,775.92	Central Government	Jan 2022	March 2022	90,775.92	0	Ongoing	13898	Completed

PROGRAM DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
EDUCATION DIRECTORATE										
Donated 600 mono desks to some schools in the Municipality which took place at the R/C Basic School.	Social Development	2829	DACF	18/11/2022	18/11/2022	2829	0	100	625	
Orientation workshop for 2022 newly posted	Social Development	4900	DACF	29 th Sept, 2022.	29 th Sept, 2022.	4900	0	100	46 participants	Completed
Capacity building for teachers on Play Based pedagogy and positive learning environment.	Social Development	5342	DACF	18 th Nov, 2022.	20 th Nov, 2022.	5342	0	100	145 participants	Completed

Mentorship training for and curriculum leads	Social Development		Municipal Education Office	16 th Nov, 2022.	16 th Nov, 2022.				60 participant	Completed
Training workshop for SMC/PA Executive on sustainable plans.	Social Development	6000	IGF	18 th November , 2022.	18 th November , 2022.	6000	0	100	36 participants	Completed
Continuous Professional Development Workshop for all teachers.	Social Development	10,000	IGF	6 th December, 2022.	6 th December, 2022.	10000	0	100	All basic school teachers	Completed
Training of SHS teachers on MoE	Social Development	9000	IGF	9 th December, 2022.	13 th December, 2022.	9000	0	100	80 Participants	Completed

accountability dashboard										
Celebration of Ghana Teacher Recognition Day – Keta	Social Development	6700	IGF	15 th December, 2022.	15 th December, 2022.	6700	0	100	450 Participants	Completed

SUMMARY ON IMPLEMENTATION OF ANNUAL ACTION PLAN

The ability of the Assembly to execute most of the planned activities in the Annual Action Plan contributed significantly to the achievement of the overall goal of the Municipality which is “Promote socio-economic development of residents to achieve enhanced wellbeing while ensuring a healthy and secured environments for all through effective collaboration with other stakeholders”.

Generally, a closer look at the various indicator outcomes shows that quality of lives of residents has seen improvement, poverty levels has reduced drastically, more economic opportunities were created, and many additional employment opportunities were opened as a result of the number of Alternative livelihood training , Skills training and Business training programmes held within the year. Security in the Municipality also was well maintained due to the support the security services received to carry out various security measure. Crime rate has also reduced drastically.

Planned town hall meetings were held and the residents were adequately supplied with information regarding the activities of the Assembly. Stakeholders’ engagements were also done to give citizens an idea of the programmes and projects of the Assembly in an effort to ensure transparency and accountability.

The commitment of management and the willingness to commit funds to the implementation of the Annual Action Plan contributed to the success of the projects and the programmes.

However, despite the above success attained, not all planned programmes and projects were successfully executed. The reasons for this are:

1. Inadequate funds
2. Inadequate office equipment and furniture such as laptops etc.
3. Inadequate monitoring and evaluation of programmes
4. Inadequate logistics such as vehicles
5. Inadequate stakeholder engagements

UPDATE ON FUNDING SOURCES AND DISBURSEMENTS

Development activities undertaken by the Assembly is largely dependent on the quantum of its financial resources. The major sources of revenue are basically from internal and external sources which include, Internally Generated Funds (IGF), District Assemblies' Common Fund (DACF), (DACF-RFG (DPAT), GETFund etc.). The District Assemblies' Common Fund (DACF) was used to embark on varied developmental projects like school blocks, health centres etc. The Disability Fund was disbursed to Person's with Disability to improve their livelihoods through the setting up of businesses which was monitored by the Social welfare and Community Development Departments.

Details of the Revenue position of the Assembly as at 31st December 2022 is presented in the table below:

Table 5: Revenue Sources

SOURCES OF REVENUE	Baseline 2021	2022		% perf. as at December, 2022
		Target		
IGF	348,327.39	736,304.99	565,793.78	76.84
Compensation Transfer	2,981,004.78	3,096,866.93	1,956,610.27	63.18
Goods and Services Transfer	43,889.64	133,717.00	38,149.52	28.53
GoG Assets Transfer	-	25,180.00	-	-
DACF	1,118,903.02	4,243,339.99	2,347,633.37	55.33
DACF-RFG	622,403.00	378,449.00	1,134,512.80	299.78
MAG	50,455.16	61,453.00	61,452.76	100.00
UDG Transfer	-	-	-	-
MP Social Intervention Fund	-	497,966.21	60,000.00	12.05

UNISEF-ISS	-	25,000.00	-	-
TOTAL	5,164,982.99	9,173,097.12	6,164,152.50	67.20

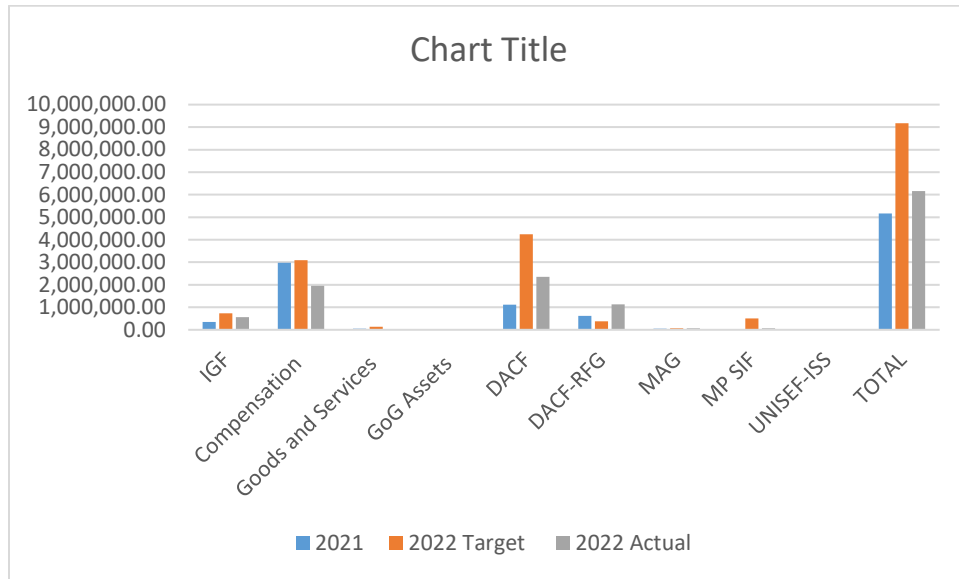


Figure 2: Revenue Performance

The total revenue target for year 2022 stood at **GHC 9,173,097.12**. The total revenue received as at 31st December 2022 was **GHC 6,164,152.50** representing 67.20 %.

The Assembly could not meet its IGF target for the year. Out of the IGF target of **GHC 736,304.99**, **GHC 565,793.78** was achieved which is 76.84 percent.

The reasons for non-achievement of most revenue targets was attributed to the following:

1. The usual irregular inflow of central government sources of revenue such as DACF.
2. Unreliable data on businesses
3. Ineffectiveness of Property Rate collection
4. Inadequate supervision of revenue collections

5. Frequent breakdown of Revenue mobilization vehicle
6. Revenue leakages
7. Inadequate sensitization of the citizenry.
8. Inability of the Assembly receive funds expected from donor partners.

The Assembly will therefore execute the following measures aimed at boosting the IGF collection within the coming year and beyond:

1. Capacity building programmes for revenue collectors
2. Business data collection
3. Intensification of Public Sensitization activities being held on radio, Community Public Address Systems, at town hall meetings etc.
4. Intensification of monitoring of revenue collections.

Implications for the inability of the Assembly to meet its revenue targets: The Assembly was not able to meet its 2022 revenue target with regards to (IGF). This meant that the institution was not able to carry out most activities that were planned to be funded from IGF.

However, External sources of funds such as DACF suffered the usual inconsistency and this has made it difficult to implement some programmes and activities in the Assembly's 2022 Annual Action Plan. Most activities of Departments of the Assembly could not be funded from DACF as a result.

This situation has effect on the socio-economic development of the people. This is because many of such activities and programmes were mostly capital projects that are expected to promote Local Economic Development activities. Others are also expected to improve the social lives of the people in the areas of education and health.

EXPENDITURE

During the year under review, funds received were disbursed under the components of Compensation, Goods and Services and Non-Financial Assets. Table 8 presents the disbursement for the years.

Table 6: Update on Expenditure (2022-2025)

Expenditure Item	Baseline 2021	2022		% perf. as at December, 2022
		Target	Actual	
Compensation	2,981,004.78	3,096,866.93	2,071,792.41	66.90
Goods and Services	1,062,794.21	1,401,487.89	2,237,035.15	159.62
Investment/ Assets	540,490.45	4,674,742.30	545,666.66	11.67
TOTAL	4,584,289.44	9,173,097.12	4,854,494.22	52.92

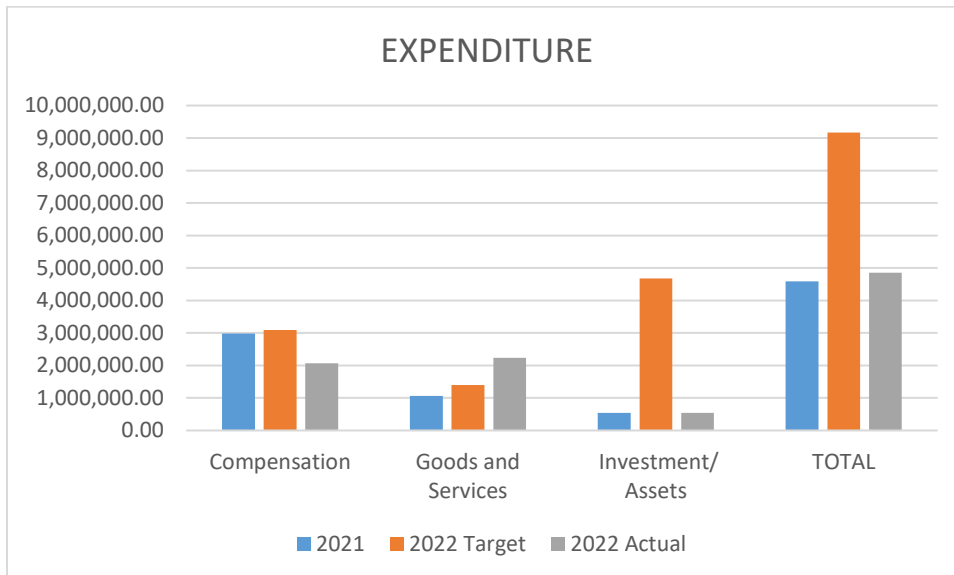


Figure 3: Expenditure

During the period under review, out of the planned expenditure of **GHC 9,173,097.12** for year 2021, **GHC 4,854,494.22** was disbursed representing 52.9 %.

A careful study of the expenditure patterns presented in the above table reveals that the Assembly was prudent in its spending as it disbursed within its budgeted expenditure of

UPDATE ON INDICATORS AND TARGETS

This section presents the status of indicators and targets that were adopted in tracking the achievements of key policy objectives, programmes and projects of the 2022- 2025 DMTDP of the Assembly.

Table 7: Update on indicators and Targets

	Indicator categorized by Development Dimension of Agenda for Jobs	Baseline 2021	2022	
			Target	Actual
ECONOMIC DEVELOPMENT DIMEMSION				
GOAL: Build A Prosperous Country				
1	Total output of agricultural production(Crops)			
	Maize	1339.21	3,300.97	4,855.84
	Rice	96.25	2,999.34	2,448.93
	Cassava		41,00.23	41,154.19
	Tomato	3880.8	1,313.07	1,313.07
	Pepper		421.28	401.28
	Onion	N/A	1,289.15	1,393.15
	Carrot	N/A	1,202.5	1,303.5
	Shallot	N/A	356.95	356.95
	Okro	312mt	667.92	667.92
	Cowpea	587mt	1,894.68	1,912.68

	Groundnut	17,240	1,253.78	1,253.78
	Total output of agricultural production(Animals)			
	Cattle	2825	5,500	5,281
	Sheep	5874	3,500	3,412
	Goat	3597	7,600	7,460
	Pig	25227	3,900	3,932
	Poultry		27,900	27,523
	TOTAL	37523	47,600	47,608
2	Average Productivity of Selected Crops (mt/ha.)			
	Maize	13.39	33.97	48.84
	Rice	9.6	29.9	24.43
	Cassava		41.0	41.19
	Tomato	3.8	1.7	1.3
	Pepper		4.1	4.0
	Onion	N/A	1,89	1.39
	Carrot	N/A	1.2	1.30
	Shallot	N/A	3.55	3.59
	Okro	3.2	6.92	6.72
	Cowpea	5.7	6.4	6.12
	Groundnut	1.7	1.9	1,78
3	Number of New Establishment			
	Agriculture	-	2	2
	Industry	-	5	59
	Service	-	5	24
4	Number of New Jobs Created			
	Agriculture	-	10,000	16,630

	Industry	-	653	760
	Service	-	200	272
5	Percentage Change in IGF	68.9	100	76.84
SOCIAL DEVELOPMENT DIMENSION				
GOAL: Create Equal Opportunities for All Ghanaians				
6	Net Enrolment Ratio			
	Kindergarten	79.11	79.9	79.9
	Primary	42.56	96.4	96.4
	JHS	N/A	50.25	50.25
7	Gender Parity Index			
	Kindergarten	1.03	0.95	0.95
	Primary	1.02	1.04	1.04
	JHS	1.15	1.02	1.02
	SHS	1.15	0.99	0.99
8	Completion Rate			
	Primary	79.10	99,4	129.4
	JHS	99.425	99.9	96.2
	SHS	99.425	98.5	94.5
9	Pass Rate			
	JHS	14	50	20
	SHS	N/A	N/A	N/A

10	Proportion of Health Facilities that are Functional			
	CHPS Compound	100%	100%	100%
	Clinic	100%	100%	100%
	Health Center	100%	100%	100%
	Hospital	100%	100%	100%
11	Proportion of population with valid NHIS Card			
	Total By Sex			
	<i>Males</i>	25,536	40,001	42,001
	<i>Females</i>	19,888	43,391	46,391
	Indigents	18,516	30,000	34,729
	Informal	3,858	80,200	84,330
	Aged	18,288	5,505	6,402
	Under 18 years	1,849	55,000	56,063
	Pregnant Women	1,849	1,299	1,189
12	Percentage Of Population With Sustainable Access To Safe Drinking Water Sources All Year Round	65	70	85
13	Proportion Of Population With Access To Basic Sanitation Services	38	40	43
14	Number Of Births And Deaths Registered			
	Birth:			
	<i>Male</i>	314	1200	1145

	<i>Female</i>	314	1300	1365			
	Death:						
	<i>Male</i>	7	300	316			
	<i>Female</i>	40	200	245			
15	Maternal mortality ratio(Institutional)	0	0	56.1			
16	Malaria case fatality (Institutional)						
	Total	0	0	0			
	<i>Male</i>	0	0	0			
	<i>Female</i>	0	0	0			
	Age Group	0	0	0			
	0-19	0.099	0	0			
	20-59	0	0	0			
	60+	0	0	0			
17	Prevalence of Malnutrition(Institutional)						
	Wasting	0.0	0.0	N/A			
	Underweight	0.0	0.0	N/A			
	Stunting	0.0	0.0	N/A			
	Overweight	0.0	0.0	N/A			
18	Recorded Cases Of Child Abuse						
		M	F	M	F	M	F
	Child Labour	4	2	0	0	6	5
	Child Trafficking	0	0	0	0	5	0
	Emotional Abuse	0	0	0	0	0	0
	Sexual Abuse	0	0	0	0	0	0
	Early Marriage	0	0	0	0	0	0
	Female Genital Mutilation	0	0	0	0	0	0
	Family-Child Separation	0	0	0	0	0	0
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT DIMENSION							
GOAL: Safeguard The Natural Environment And Ensure A Resilient, Built Environment							
19	Percentage Of Road Network In Good Condition(kl)						

	Total						
	Urban	70	78	72			
	Feeder	80	83	82			
20	Percentage Of Communities Covered By Electricity						
	Total	90	90	92			
	Rural	75	90	86			
	Urban	87	90	92			
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY							
Maintain a Stable United and Safe Society							
21	Reported Cases Of Crime						
		M	F	M	F	M	F
	Rape	N/A	N/A	0	0	0	0
	Armed robbery	N/A	N/A	4	0	7	0
	Defilement	N/A	N/A	0	0	0	0
	Murder	N/A	N/A	0	0	0	0
	Drug trafficking	N/A	N/A	4	0	5	3
	Peddling	N/A	N/A	5	0	4	5
	Drug abuse	N/A	N/A	6	0	5	3
	Domestic violence	N/A	N/A	0	0	8	6
EMERGENCY PLANNING AND PREPAREDNESS DIMENSION							
Mainstream Emergency planning and preparedness into Ghana's Development planning Agenda at all levels to respond to potential internal and external threats (Including COVID -19)							
22	Number of communities affected by Disaster						
	<i>Bush Fires</i>	4	0	0		0	
	<i>Floods</i>	0	0	0		10	
	<i>Wind/ Rain Storm</i>	0	0	0		0	
23	Proportion of Population who have tested for COVID -19						
	<i>District</i>	N/A	30	N/A			

	<i>Male</i>	N/A	15	N/A
	<i>Female</i>	N/A	20	N/A
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION				
Improve Delivery Of Development Outcomes At All Levels				
24	Percentage of Annual Action Plan Implemented	90	90	91

ANALYSIS ON DISTRICT SPECIFIC INDICATORS

The Assembly in its 2022 annual action plan, set out to implement a number of projects and activities. The District again set out targets and indicators to guide the implementation process. The matrix below shows details with regards to the achievements of those targets and indicators.

Table 8: Analysis on District Specific Indicators

S/N	INDICATOR	BASELINE 2021	2022	
			TARGET	ACTUAL
SOCIAL DEVELOPMENT DIMENSION				
GOAL: CREATE EQUAL OPPORTUNITIES FOR ALL GHANAIS				
1	Number of trainings conducted on ISSOPs	-	1	-
2	Proportion of case workers trained in child protection and family welfare	1	2	2
3	Number of child violence cases benefitting from social welfare/social services	2	1	-
4	Number of children reached by social work/social services	102	5,500	5,145
5	Number of people reached with child protection and SGBV information	1980	900	1000
6	Number of LEAP household members on NHIS	1509	1200	1886
7	Number of households with adolescent girls benefitting from LEAP Programme	571	300	415
8	Number of outreach visits to communities with LEAP households	6	1	1
9	Number of referrals received from GHS	180	1	-
10	Proportion of referrals receiving adequate follow-up	180	1	-

11	<i>Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS</i>	-	1	-
12	<i>Number of regional intersectoral monitoring visits</i>	-	1	-
13	Number of meetings to discuss integrated services	2	1	-
14	Number of girls reached by prevention and care services	332	2000	2592
15	Number of CP/SGBV cases referred to other services and followed up	3	3	3
16	Number of NGOs, including RHCs, trained	2	3	2
17	Number of children in RHCs profiled and reunified	2	2	3
18	Proportion of sub-standard RHCs closed	-	1	-
19	Number of children placed in foster care	-	1	-
20	Number if Monthly clean up exercises held	12	12	12
21	Number of Education oversight committee meetings held	4	4	4
22	Number of Health oversight committee meetings held	4	4	4
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION				
IMPROVE DELIVERY OF DEVELOPMENT OUTCOMES AT ALL LEVELS				
23	Number of MPCU meetings held	4	4	4
24	Number of Quarterly monitoring activities held	4	4	4
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DIMENSION				
MAINTAIN A STABLE, UNITED AND SAFE SOCIETY				

25	Number of MUSEC Meetings held	4	4	6
26	Number of Road safety Sensitization programmes held	4	4	4
27	Number of Town Hall Meetings Held	4	4	4
28	Number of Intersectoral Coordinating Meetings Held	4	4	4
ECONOMIC DEVELOPMENT DIMENSION				
BUILD A PROSPEROUS COUNTRY				
29	Businesses Adopting New technology	11	12	13
30	Businesses Adopting Improved Technology	3	4	6
31	Businesses Diversifying Product	3	3	3
32	Businesses Adopting Improved Packaging	1	2	2
33	Businesses Keeping Business Records	111	119	141
34	Businesses Selling Outside Home District	27	45	51
35	Businesses Having Access to MSME Information	221	225	239
36	Businesses Operating Active Bank Accounts	18	19	22
37	Businesses adopting good workshop safety and environmental management practices	15	5	18
38	Businesses with Improved Product Quality	15	19	17
39	Businesses with improved Management Practices	18	18	24
40	Businesses Accessing New Markets	8	11	10
41	Businesses employing good customer relations	6	8	10

42	Businesses Adopting Occupational Safety Health and Environmental Management	16	17	21
43	LTAs with improved leadership	12	8	11
44	LTAs networking with others	1	1	2
45	2022 LED Plan Prepared	1	1	1
46	Access to Markets (Fairs and Exhibitions Attended)	5	8	10
47	Counselling & Extension Services	111	120	114
48	Advisory (Provision of Information)	98	110	110
59	NVTI Exams	37	40	47
50	Farmer Field Fora	21	25	31
51	Facilitating Access to BDS	94	110	124
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT DIMENSION				
GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT				
52	Number of Spatial Planning Committee meetings held	4	4	6
53	Number stakeholder meetings held on spatial planning	7	10	16
54	Number of public sensitization programs held on spatial planning	4	5	9
55	Development control activities held	Yes	Yes	Yes

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

As every District has its own peculiar socio-economic and cultural characteristic which distinguishes it from others so is for the Keta Municipal Assembly. In that vein, efforts have been made to clarify what perceptions are on the issue of poverty from various stakeholders.

Table 9: 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	N/A	N/A	15000	14,011
Capitation Grants	N/A	N/A	20,000	22,126
National Health Insurance Scheme	872,661	475,166	102,383	98,392
Livelihood Empowerment Against Poverty (LEAP) programme	360,000.00	360,000.00	1900	1886
National Youth Employment Program	N/A	N/A	200	184
Planting for Food and Jobs Programme	N/A	N/A	15,500	16,630
Free SHS Programme	N/A	N/A	10,000	10,122

EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

The type of evaluation conducted was *ex post evaluation* of some water projects implemented in the District.

The Purpose of this evaluation was to assess the impact of these interventions on the intended beneficiaries.

The methods implored in undertaking the evaluation was the design of check list by the MPCU. Moreover, questionnaires were also designed to collate the views of program beneficiaries in order to measure their degree of satisfaction with respect to utilization of the completed projects. The table below presents details of the evaluations conducted on the projects.

Table 10: Update on Evaluations conducted, their findings and recommendations

Name of Evaluation	Policy/program/project involved	Consultant or Resource Person	Methodology used	Findings	Recommendations
Mid Term	Construction of Community Centre, Kedzikope	Members of MPCU, the contractor	Field Visits Consultative meetings with end beneficiaries, Traditional Authorities Group Discussions	The block is Physically challenged friendly, Did not exceeded project completion date? The project was 90% completed	The construction works is expected be completed on schedule.
Ex Post Evaluation	Construction of Lockable stores, Keta	Members of DPCU, the contractor	Consultative meetings with end beneficiaries, Traditional Authorities Group Discussions	The project was meeting the purpose for which it was constructed	Users made request for adequate security in the Market.

PARTICIPATORY MONITORING AND EVALUATION (PM&E) CONDUCTED

As part of Participatory Monitoring and Evaluation Process, the Municipality adopted a number of Participatory Rural Appraisal (PRA) Tools and Techniques in conducting PM&E. These included the use of community mapping in identifying the coverage of its Sanitation coverage. The method was used with Household Heads to identify and map out houses in the Urban Areas without Household Toilets and the affected households were taken through the needed processes of constructing household toilets. Another PRA tool used was Transect Walk. This approach involved purposeful Walks through the targeted neighborhoods to identify and map out sites where open defecation and indiscriminate dumping of household and other forms of wastes were located at the various neighborhoods and houses without toilets were mapped. The other PM&E Tool used was Focus Group Discussions with identified community leaders, strategies were developed to end open defecation and indiscriminate dumping in order to achieve total sanitation in each of the selected neighborhoods

Table 11: Participatory Monitoring and Evaluations Conducted

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Participatory Rural Appraisal	General Sanitation at Hatorgodo	Environmental Health Unit	Mapping; was used to demonstrate insanitary sites in the Community	A number of sites were discovered in each of the communities triggered where human excreta, refuse and other forms of filth were deposited. Communities agreed on a roadmap to achieve total sanitation	There is the need to replicate this strategy in other communities in the Municipality in order to ensure total sanitation coverage
Participatory Rural Appraisal	Community Led Total Sanitation Program at Vodza.	Environmental Health Unit	Transect Walk: A through the community was done which led to observation of some insanitary sites and also led to better understanding of the issues of concern on sanitation	Targeted areas of insanitary conditions were identified such of indiscriminate dumping of refuse, open defecation. etc Community members agreed to focus attention on the affected sites	Sanitation guards were recommended for recommended for affected areas in order to ensure open defecation free Municipality.

Participatory Rural Appraisal	Revenue Mobilization Strategies	MPCU	Stakeholder Analysis This tool was used to gather stakeholders in the revenue sector. Discussions were held on the reasons accounting for inability to generate and innovate ways to adopt to generate targeted revenue	There is the need to cede some revenue heads to zonal councils for collection. There seems to be revenue leakages	The Assembly should put measures in place to block the loopholes. The Assembly should give additional training to revenue collectors. Intensification of revenue supervision and public sensitization.
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CHAPTER THREE

THE WAY FORWARD

KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

Active stakeholder participation is one of the key issues addressed. This was done in order to ensure accountability to the populace.

Town Hall meetings, community fora sensitizations were undertaken in some key towns in the Municipality such as Keta, Abor and Afiadenyigba to sensitize them on the need for community involvement in planning, implementation and monitoring and evaluation.

Assembly members Traditional Authorities and other opinion leader were trained in revenue mobilization and collection skills.

SOME OF THE KEY ISSUES WHICH ARE YET TO BE ADDRESSED INCLUDE THE FOLLOWING;

1. Inadequate logistics for planning, monitoring and evaluation activities in the Municipality.
2. Low capacity of some MPCU members in planning and reporting.
3. Low institutional capacity to support plan implementation management.
4. Poor coordination between the Assembly and NGOs/CBOs.
5. Poor coordination between other department and refusal of some to produce reports and data for this report to be submitted on scheduled.

RECOMMENDATIONS

1. The flow of funds from Central Government for development projects in **2022** was inadequate and irregular. This has resulted in delay in the implementation of projects and programmes earmarked for the year. It is expected that while the government is addressing the problem, the Municipal Assembly will also consider other alternative sources of funding development projects and programmes.
2. Hold regular consultative meetings, review meetings with development stakeholders on key indicators.

3. Solicit support for training, capacity building and technical assistance towards strengthening the MPCU, Stakeholders, Area council etc.
4. Find ways to further improve upon revenue collection, to generate enough revenue for the development of the Assembly.

THE WAY FORWARD

A number of key issues which needed to be addressed immediately at the district level include the following:

1. Capacity building of Sub-district structures in the area of monitoring and evaluation.
2. Renovate those zonal councils who have offices and are in bad state and build offices for those who don't have.
3. Provide logistics and equipment for various offices of the Assembly.
4. Resourcing the MPCU with adequate logistics such as laptop, desktop, photocopier and printer etc.
5. Implement the recommendations in the capacity building Plans.

CONCLUSION

The achievement of the Municipal goal depends large on the participation of key stakeholders in the implementation of the strategies outlined in the Annual Action Plans. This participation will not only provide the much-needed resources but will also enhance transparency and accountability in the implementation of projects and programmes in the Municipality. In addition, the accelerated transformation of the Municipality in terms of structure of the economy, increased production, social needs and more ecological balanced natural environment, more financial efforts and drive, more human development in capacity building would move the Municipality forward.