

KETA MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT
JANUARY - DECEMBER, 2024

ON

IMPLEMENTATION OF THE MEDIUM TERM
DEVELOPMENT PLAN (2022-2025)

COMPILED BY:

**MUNICIPAL PLANNING COORDINATING UNIT
KETA MUNICIPAL ASSEMBLY**

KETA

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CONTENTS

LIST OF ACRONYMS.....	4
CHAPTER ONE	5
<i>EXECUTIVE SUMMARY.....</i>	<i>5</i>
<i>SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE DMTDP.....</i>	<i>7</i>
<i>CHALLENGES WITH THE IMPLEMENTATION OF THE MTDP.....</i>	<i>11</i>
<i>PURPOSE AND OBJECTIVES OF THE M&E FOR THE STATED PERIOD.....</i>	<i>12</i>
<i>PROCESSES INVOLVED.....</i>	<i>14</i>
<i>DATA COLLECTION AND COLLATION.....</i>	<i>15</i>
<i>DATA ANALYSIS AND USE.....</i>	<i>15</i>
<i>DIFFICULTIES ENCOUNTERED.....</i>	<i>15</i>
CHAPTER TWO	17
<i>MONITORING AND EVALUATION ACTIVITIES REPORT.....</i>	<i>17</i>
<i>PROGRAMME/PROJECT STATUS FOR THE YEAR, 2023</i>	<i>17</i>
<i>M&E ACTIVITIES REPORT</i>	<i>18</i>
<i>REPAIR AND MAINTENANCE OF EXISTING INFRASTRUCTURE ...</i>	<i>Error! Bookmark not defined.</i>
<i>SUMMARY OF IMPLEMENTATION OF ANNUAL ACTION PLAN.....</i>	<i>53</i>
<i>UPDATE ON FUNDING SOURCES AND DISBURSEMENTS</i>	<i>55</i>
<i>UPDATE ON INDICATORS AND TARGETS</i>	<i>69</i>
CHAPTER THREE	102
<i>RECOMMENDATIONS.....</i>	<i>105</i>
<i>THE WAY FORWARD</i>	<i>105</i>
<i>CONCLUSION.....</i>	<i>106</i>

TABLES:

Table 1: Details on the 2024 Annual Action Plan Implemented	7
Table 2: Proportion of the DMTDP Implemented.	9
Table 3: PROGRAMME/ PROJECT STATUS.....	18
Table 4: Repair and Maintenance of Existing Infrastructure	26
Table 5: ACTIVITY REPORTS/ REGISTER.....	29
Table 6: Update on Revenue Sources	55
Table 7: Update on Expenditure	58
Table 8: MMDAs Capex Budget Performance Analysis	60
Table 9: CAPEX budget allocation and implementation for ongoing projects.....	61
Table 10: Performance of District Indicators.....	69
Table 11: Update on Critical Development and Poverty Issues	88
Table 12: Staff Strength of Keta Municipal Assembly	90
Table 13: Staff Strength of Keta Municipal Assembly	92
Table 14: Logistics Analysis.....	95
Table 15: Update on evaluations conducted	97
Table 16: Update on PM&E tools used	100

FIGURES

Figure 1: Planned and Executed Activities	7
Figure 2: Proportion of MTDP Implemented	9
Figure 3: Revenue Performance.....	56
Figure 4: Expenditure	59
Figure 5: Critical Development and Poverty Issues.....	89

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 Coordinating 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

The Keta Municipal Assembly has the mandate under Sections 1(2 to 4), 11 of the National Development Planning (System) Act 1994 (Act 480), Sections 1 to 13 of the National Development Planning (System) Regulation, 2016, LI 2232, Sections 83 and 86 of the Local Governance Act, 2016 Act 936 to initiate and coordinate the processes of planning and implementation of District Development Plans, programmes, activities and projects. These legal frameworks established the Assembly as a Planning Authority and defined its planning, monitoring, and evaluation functions as well.

The National Development Planning (System) Regulation, 2016, LI 2232, further mandates (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.

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

In respect of the preparation of the 2024 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 2024 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 2022-2025 Medium-Term Development Plan and 2024 Annual Action Plan.

In the year 2024, out of 148 planned activities, 128 of these activities were implemented representing 86.49% completion rate. These activities covered key development areas such as health, education, economic development, sanitation, social welfare, infrastructure, and governance.

The 2024 revenue target of the Assembly stood at GH¢ **15,351,420.69** (from all sources), out of which **89.82 %** was realized which amounts to a total of GH¢**13,788,974.86**. An amount of GH¢ **12,869,395** was expended.

Some reasons why the Assembly was not able fully implement its planned activities are enumerated below.

- Irregular and delayed funding, particularly from central government sources.
- Low internally generated funds (IGF)
- Conflicts among departments, affecting project execution.
- Inadequate logistics and financial constraints for effective M&E activities.
- Poor cooperation from non-decentralized institutions, impacting data collection and project oversight.

To improve project implementation and governance, KeMA recommends:

- Strengthening internally generated funds (IGF) collection.
- Enhancing M&E capacity with improved logistics and data management tools.
- Strengthening stakeholder engagement and interdepartmental collaboration.
- Securing timely release of funds to meet project deadlines.

The 2024 APR provides insights into KeMA's developmental progress, financial performance, and key challenges, serving as a roadmap for effective governance and sustainable municipal growth in the coming years.

The report is outlined in three Chapters. Chapter one presents an introduction which is made up of a summary of achievements and challenges with the implementation of the Annual Action for 2024, 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 contain 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 and the way forward.

SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE DMTDP

The 2024 activities, projects and programmes were taken from of the 2022-2025 Medium Term Development Plan of the Keta Municipal Assembly.

Provision of Health and educational services and infrastructure, Sustainable Agriculture, Local Economic Development, HIV/AIDS issues, Support to persons living with Disability, strengthening substructures, vulnerability protection, environmental protection and climate change, Security, sanitation, spatial planning and street naming, and completion of ongoing projects took center stage in the activities of the Assembly during the period under review.

There were 148 activities (revised) and projects captured in the 2024 Action Plan out of which 128 were implemented as of the end of the year 2024 representing 86.49% of planned activities, 96 activities and projects were completed representing 64.87%, 32 activities were ongoing representing 21.62% while 20 activities were yet to begin representing 13.51% of planned activities. While the highest number of activities executed during the year fell under the Governance, Corruption, and Public Accountability development dimension, the least of the activities executed fell under the social development dimension.

The table below presents a summary of the achievements of the 2024 Action Plan.

Table 1: Details on Annual Action Plans Implemented

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	34	31	26	24	26	24
2	Social Development	36	34	21	19	42	42
3	Environment, Infrastructure And Human Settlements	31	28	26	24	21	15
4	Governance, Corruption And Public Accountability	24	21	32	30	43	35
5	Emergency Planning & Response	0	0	0	0	10	8
6	Implementation, Coordination , Monitoring & Evaluation	0	0	0	0	6	4
	Total	125	114	105	97	148	128

Source: MPCU, 2024



Figure 1: Planned and Executed Activities

There were 423 broad activities and projects captured in the 2022 – 2025 MTDP, out of which 325 were fully implemented at the end of 2024 representing 76.83 percent.

The table below present details of implementation as far as the 2024 Annual Action Plan and 2022-2025 DMTDP were concerned.

Table 2: Proportion of the DMTDP Implemented.

Indicators	Baseline 2021	2022		2023		2024	
		Target	Actual	Target	Actual	Target	Actual
1. Proportion of the Annual Action Plans implemented by the end of the year.	90%	100%	79.9%	100%	84.76%	100%	86.49
a. Percentage completed	60	62	59.35	65	61.90	100	64.87
b. Percentage of ongoing interventions	27	25	20.60	20	22.86	0	21.62
c. Percentage of interventions abandoned	3	0	0	0	0	0	0
d. Percentage of interventions yet to start	10	15	20.05	15	15.23	0	13.51

2. Proportion of overall MTDP Implemented	71	25	27	50	46.5	75	76.83
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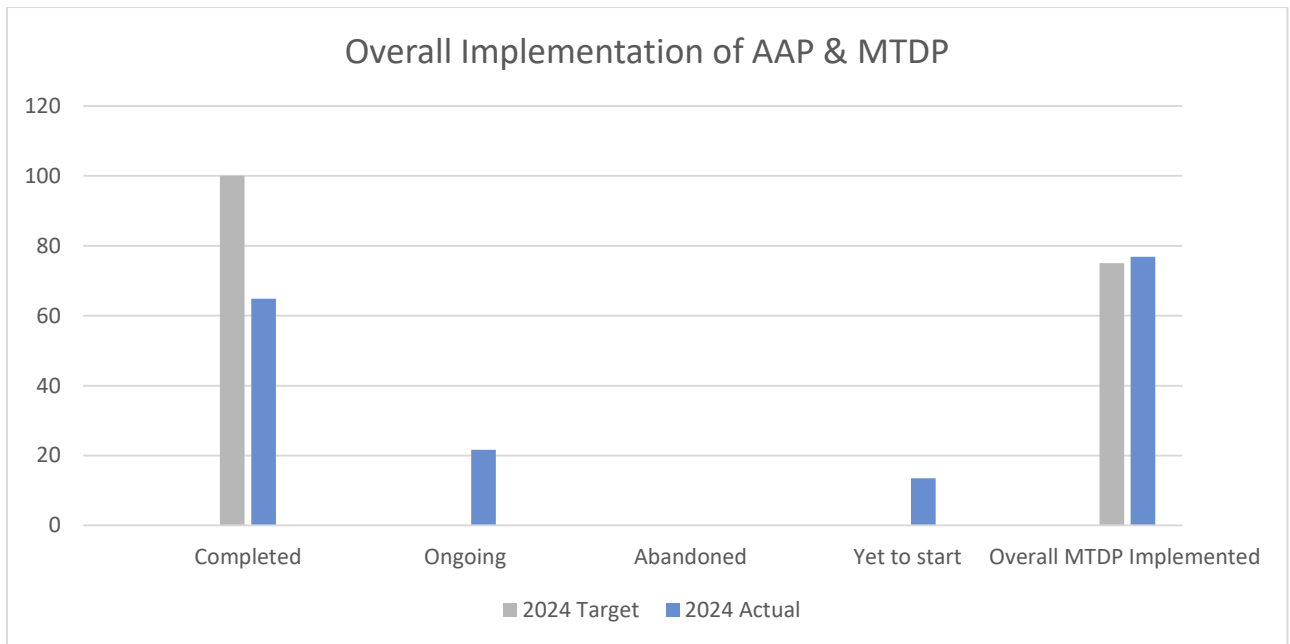


Figure 2: Proportion of MTDP Implemented

The above table indicates the planned and executed activities and projects for the year 2024 and the proportion of the MTDP that has been implemented as at the end of 2024. The improvement in the implementation of planned programmes and projects was because of the improvement in the Internally Generated Funds (IGF).

CHALLENGES WITH THE IMPLEMENTATION OF THE MTDP

Implementation of programmes and projects during the year 2024 was plagued with implementation challenges some of which were:

1. Untimely and irregular releases of funds especially from the central government to execute projects as planned and scheduled.
2. Delays in compilation and submission of Departmental Progress Reports as inputs into the Annual Progress Report.
3. Conflict among some departments of the Assembly in the performance of their functions e.g. Works and Physical Planning Departments.
4. Difficulty of the Assembly to meet its IGF targets for the stated year.

5. Limited budgetary allocation and releases to support Monitoring and Evaluation activities.
6. Logistical constraints such as vehicles, printers etc.
7. Inadequate funding for MPCU activities in general such as meetings, town hall meetings etc.
8. Poor cooperation from especially non decentralized (e.g. NADMO) departments regarding activities of the Assembly

Implication: The above challenges made it difficult for the Assembly to implement effectively most of its planned projects, programmes and activities. This situation in the long run will defeat the attempt by the Assembly aimed at providing socio-economic services and infrastructure to support the 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 for the stated period were:

1. Document lessons learned from the implementation of programmes and projects
2. Improve service delivery and influence the 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 the 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 2024 to ensure that the pace of project implementation conforms with the 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 order 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) which discussed and agreed on the focus, tools, and expected outcomes of the M&E and developed an M&E Work Plan and Budget. A working team of 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 to measure the progress of project implementations against planned targets. A report was then submitted to other stakeholders to inform them about the issues identified. The team also collated and utilized relevant information from the 2024 Annual Progress Reports submitted by various Departments/ Units. Information from other Non-Decentralized Public Institutions operating in the Municipality such as the National Youth Authority, Electricity Company of Ghana, National Health Insurance Scheme, 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 used for the field visits was a 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. The second level of monitoring was undertaken by the MPCU on the overall Municipality's development programmes, projects, and activities.

DATA ANALYSIS AND USE

The MPCU lacks the skills in using scientific methods and data analysis software such as Micro-Soft Excel, Scientific Package for Social Scientists (SPSS), etc. to analyze 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 during the process included logistical constraints as well as uncoordinated data collection process and poor cooperation from some decentralized institutions. The implementation of projects and programmes during the period under review was as usual engulfed with challenges. Some of the challenges and constraints encountered were as follows;

1. Limited financial resources for effective monitoring of 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 computers, photocopiers, and scanners are not available to support the monitoring process.
4. Poor cooperation and coordination among some MPCU members.
5. Lack of a 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 collect the needed information and data to prepare this report. Inadequate and unreliable data and information as the tendency to cast doubt future planning, budgeting and forecasting activities of the Assembly.

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 2024.






PROGRAMME/PROJECT STATUS FOR THE YEAR, 2024





The program/project status for the year is presented in the Program/Project/Activity Register as contained in the table below. The table presents the list of Programs or activities as contained in the 2024 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, and the level of implementation among others.

M&E ACTIVITIES REPORT

Table 3: PROGRAMME/ PROJECT STATUS

M&E ACTIVITIES REPORT															
Table 4: PROGRAMME/ PROJECT STATUS FOR THE QUARTER															
Project Description		Location	Contract or	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														
SOCIAL DEVELOPMENT DIMENSION															
GOAL: CREATE OPPORTUNITIES FOR ALL GHANAIS															
	Renovation of Works Bungalow	Keta	Veroma Complex	73,771.00	10-Apr-21	DACF	12-Oct-21	Dec-24	11,000.00	62,771.00	85		Making funds available	Site visits and quarterly monitoring	Truncated




	Renovation of Planning Bungalow	Keta	Kle Company Ltd	74,354.00	10-Nov-21	DACF	10-Nov-21	Dec-24	25,695.00	48,659.00	80		Making funds available	Site visits and quarterly monitoring	Truncated
	Partial Renovation of Budget Bungalow	Keta	Kle Company Ltd		11-oct-21	DACF	10-Nov-21	Jul-24			80		Making funds available	Site visits and quarterly monitoring	Truncated
	Partial Renovation of MCD Bungalow	Keta	Kle Company Ltd		1-Nov-21	DACF	10-Nov-21	Jul-24			75		Making funds available	Site visits and quarterly monitoring	Truncated
	Partial Renovation of Finance Bungalow	Keta	Kle Company Ltd		1-Nov-21	DACF	10-Nov-21	Jul-24			80		Making funds available	Site visits and quarterly monitoring	Truncated
	Renovation of Doctor's Flat	Keta	Brightwell Building & Road Eng.Ltd	63,252.00	22-Nov-22	DACF	12-Dec-22	22-Apr-23	45,000.00	18,252.00	100		-		Completed

	Construction of 12-Unit Hostel with ancillary facilities Phase -1	Keta	Mighty Industries	1,082,582.00	22-Nov-22	DPAT	22-Dec-22	23-Jun-23	1,082,582.00	0.00	100		-	Site visits and quarterly monitoring	Completed and In-Use
	Construction of 3-Unit Classroom Block	Abor	Outside Ghana Ltd	599,333.53	28-Jul-20	DACF	28-Jul-20	-	100,000.00	499,333.53	35		Making funds available	Site visits and quarterly monitoring	Ongoing
	Supply of 500 no. wooden dual desk	Municipalwilde	Hab-Amenyo Company Ltd	332,000.00	15/11/23	DPAT	15/12/23	15/12/23	332,000.00	0.00	100		-		Completed
3111107	Construction of Phase-2 of Commercial Hostel with Ancilliary Facilities	Keta	Hab-Amenyo Ltd. Company	1,699,577.61	22-Nov-2024	DPAT	20/12/2024	20/06/2025	362,160.00	1,337,417.61	23		Making funds available		Ongoing
2210603	Renovation of Keta Municipal Assembly Hall with	Keta	Hab-Amenyo Ltd. Company	199,304.00	14/11/2024	DACF	20/12/2024	20/02/2025	NIL	199,304.00	20		Making funds available		Ongoing

	Ancillary Facilities														
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ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENTS DIMENSION

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

	Graveling and reshaping of road	Atiavi Glime	Mighty Industries	181,000.00	10-Nov-21	DACF	12-Nov-21	-	135,000.00	46,000.00	100		-	Site visits and quarterly monitoring	Completed
	Graveling and reshaping of road	Keta - Rose Pavillion Road	Mighty Industries	24,000.00	10-Nov-21	DACF	12-Nov-21	-	0.00	24,000.00	100		-	Site visits and quarterly monitoring	Completed
	Rehabilitation of PWD Yard for Offices	Dzelukope	JUSTDA N Co. Ltd	867,157.00	28/7/20	DACF	28/7/20	1/2/21	458,000.00	409,157.00	100		-	Site visits and quarterly monitoring	Completed
3111351	Opening of 5km access road	Keta	Noble-Empire Company Limited	543,000.00	15-Nov-23	DACF	23-Dec-23	19-May-24	205,000.00	338,000.00	100			Site visits and quarterly monitoring	Completed

ECONOMIC DEVELOPMENT DIMENSION

GOAL: BUILD A PROSPEROUS COUNTRY


311 135 4	Constructio n of open market shed	Afiadenyigb a	Spashay Co. Ltd.	121,470 .00	28/7/2 0	DACF	28/7/2 0	1/2/21		57,578.00	63,892.00			Making funds available	Site visits and quarterly monitorin g	Ongoing
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Table 5.1: Total number of active projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	3	1	1	0	0	0	1
Social Development	6	5	6	3	3	1	7
Environment/Infrastructure/Human Settlement	3	3	3	0	1	0	3
Governance/Corruption/Public Accountability	11	6	7	2	0	1	8
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	23	15	17	5	4	2	19

Table 6.2: Distribution of Physical projects among departments of the assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	6	1	7	Works
Health	3	1	4	GHS
Education	2	0	2	GES
Urban Roads	3	0	3	Works

Table 7.3: Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 4 years but less than 5 years	3	4 years, 6 months	972,382.53	65	100	35
Projects that are 3 years but less than 4 years	7	3 years, 7 months	181,430.00	85.71	100	75
Projects that are 2 years but less 3 years	2	2 years, 2 months	100,834.00	100	100	100
Projects that are 1 year but less than 2 years	3	1 year, 2 months	550,000.00	100	100	100
Projects that are 0 years but less than 1yr	2	2 months	1,536,721.61	21.5	23	20
Total projects	17					

Analysis on Active Projects

- The total number of active projects in 2024 was 19 – 17 rollover and 2 new projects
- A steady reduction of rollover projects from 23 in 2022 to 17 in 2024 was observed in **Table 8.1** , which shows how the management of the municipal made efforts to complete most developmental projects.
- Also investigations proved that, in 2024, the Municipal Assembly faced judgement debts with some of the rollover projects as some clients have taken the issue of non-payments of contract to court.

Table 3.4: Summary on land acquisition and resettlement

Departments	Total number of projects	How was land acquired for the projects	Resettlement strategies
Central Administration	7	Lands were Assembly owned	No resettlement
Health	4	Lands were Assembly owned	No resettlement
Education	2	Lands were owned by the schools	No resettlement
Urban Roads	3	Lands were state owned	No resettlement

REPAIR AND MAINTENANCE OF EXISTING INFRASTRUCTURE

During the year under review, the Assembly carried out repairs and maintenance of some existing infrastructure. The estimated total cost was **GHC 1,736,366.00** out of which a total expenditure of **GHC 794,900.00** was made representing 45.78% of the estimated total cost. Expenditure on the maintenance of PWD Yard saw the highest expenditure made during the year at a cost of **GHC 458,000.00** for repair and maintenance of existing infrastructure.

The details are presented in the table below.


Table 9: Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Judges' Bungalow	Keta	Partial Renovation	29,251.00	27,000.00	2,251.00	27,000.00	Timely release of funds to ensure completion.
Budget Officer's Bungalow	Keta	Partial Renovation	17,604.00	2,000.00	15,604.00	2,000.00	Timely release of funds to ensure completion.
Planning Officer's Bungalow	Keta	Partial Renovation	45,000.00	7,000.00	38,000.00	7,000.00	Timely release of funds to ensure completion.



MCD Bungalow	Keta	Partial Renovation	11,750.00	1,000.00	10,750.00	1,000.00	Timely release of funds to ensure completion.
Finance Officer's Bungalow	Keta	Partial Renovation	17,604.00	2,000.00	17,604.00	2,000.00	Timely release of funds to ensure completion.
Opening of Access and Reshaping of roads in the Municipality	Keta	Reshaping of road	543,000.00	162,900.00	380,100.00	162,900.00	Timely release of funds to ensure completion.
Rehabilitation of PWD Yard for Offices	Keta	Partial Renovation	867,157.00	458,000.00	409,157.00	458,000.00	Timely release of funds to ensure completion.
Graveling and reshaping of road	Atiavi Glime	Reshaping of road	181,000.00	135,000.00	46,000.00	135,000.00	Timely release of funds to ensure completion.
Graveling and reshaping of road	Keta – Rose Pavillion Road	Reshaping of road	24,000.00	0.00	24,000.00	0.00	Timely release of funds to ensure completion.




Renovation of Keta Municipal Assembly Hall with Ancillary Facilities	Keta	Partial renovation	199,304.00	0.00	199,304.00	0.00	Timely release of funds to ensure completion.
Renovation of Internal Auditor's Bungalow	Keta	Partial Renovation	10,000.00	10,000.00	0.00	10,000.00	Renovation completed
Maintenance of Abor Market	Abor	Partial Renovation	17,000.00	10,000.00	7,000	10,000.00	Timely release of funds to ensure completion
Maintenance of Vehicles & Office Equipment	KeMA	Routine Servicing	81,771.24	68,345.46	13,425.78	68,345.46	Timely release of funds to ensure completion.



Table 10: ACTIVITY REPORTS/ REGISTER





PROGRAMME DESCRIPTION	DEVELOPME NT DIMENSION OF POLICY FRAMEWORK	AMOUN T INVOL VED SUM GH¢	SOUR CE OF FUNDI NG	DATE START ED	EXPECT ED DATE OF COMPLE - TION	EXPEN DI- TURE TO DATE	OUT STANDI NG BALAN CE	IMPLEMEN- TATION STATUS		REMARKS
								(%)	Pictures (If any)	
SOCIAL DEVELOPMENT DIMENSION										
GOAL: CREATE EQUAL OPPORTUNITIES FOR ALL GHANAIS										
Premises Inspection held	Social Development	1,500	IGF	January, 2024	December, 2024	GH¢1,50 0	0	100		Completed




Provision Store Inspection held	Social Development	1,300	IGF	January, 2024	December, 2024	GH¢3,20 0	0	100		Completed
Market Inspection held	Social Development	1,300	IGF	January, 2024	December, 2024	GH¢3,30 0	0	100		Completed
AWARENESS CREATION Local radio stations (were used as to give health/hygiene/ sanitation education	Social Development	1,400	IGF	January, 2024	December, 2024	GH¢6,40 0	0	100		Completed
LAW ENFORCEMENT	Social Development	1,400	IGF	January, 2024	December, 2024	GH¢4,50 0	0	100		Completed




The unit enforced sanitation laws										
NATIONAL MALARIA CONTROL PROGRAM (NMCP) The Ghana Health Service (GHS), the National Malaria Elimination Program (NMEP), in collaboration with Zoom lion GH and the Environmental Health and Sanitation Unit embarked on an activity to control malaria infections	Social Development	1,400	IGF	January, 2024	December, 2024	GH¢6,400	0	100	 	Completed
MONITORING OF ZOOMLION	Social Development	5,222	IGF	January, 2024	December, 2024	GH¢1,600	0	100		Completed


Solid and liquid waste disposal monitoring carried out	Social Development	5,222	IGF	January, 2024	December, 2024	GH¢2,700	0	100		Completed
National sanitation day clean up exercised held	Social Development	12,000	IGF	October, 2024	December, 2024	GH¢9,000	0	100		Ongoing
Livelihood Empowerment Against Poverty (LEAP) implemented	Social Development	360,000.00	GoG	January, 2024	December, 2024	GH¢360,000.00	-	100		Completed

Support to PWDs done	Social Development	400,000.00	DACF	April, 2024	December, 2024	GH¢ 234,196.64	-	100	 	Completed
HIV/AIDS programmes implemented	Social Development	17,000.00	DACF	January, 2024	December, 2024	GH¢ 7,030.00	-	100		Completed
Family and child welfare activities held	Social Development	2,000.00	IGF/DA CF	January, 2024	December, 2024	GH¢ 2,000.00	-	100		Completed

Gender empowerment activities done	Social Development	1,200.00	IGF/DA CF	January, 2024	December, 2024	GH¢1,100.00	-	100		Completed
Supervision activities carried out to 8 CHMC meetings and 2 durbars supported and supervised	Social Development	16,999	GoG	March, 2024	May, 2024	GH¢11,530	0	100		Completed
Child welfare and ANC clinics were held	Social Development	6,500	DACF	Oct., 2024	Dec., 2024	GH¢5,530	0	100		Completed
Review meetings carried out in all health centers and the two hospital to review activities on TB	Social Development	6,299	GoG	January, 2024	December, 2024	GH¢6,299.00	0	100		Completed



12 Radio programs and 7 community durbars were organized on maternal, neonatal, and child health programs held	Social Development	5,272	IGF	January, 2024	December, 2024	GH¢5,272.00	0	100		Completed
Weekly nutrition clinics held	Social Development	8,220	IGF	January, 2024	December, 2024	GH¢8,220.00	0	100		Completed
Data validation and verification exercises were carried out as planned both at the facility and district levels before entry into the District Health Information Management System (DHIMS)	Social Development	4,000	IGF	January, 2024	December, 2023	GH¢2,800.00	0	100		Completed

Suspected cases of Measles and yellow fever were investigated	Social Development	3,000	IGF	January, 2024	December, 2024	GH¢3,000	0	0	100		Completed
There was a health screening of staff and the communities within Keta Municipality during the annual Hogbetsotso festival.	Social Development	7,500	Lions Club	Oct. 2024	Nov., 2024	GH¢7,500	0	0	100		Completed
Donation of Furniture to some schools in the Municipality which took place at the Kedzi Tech. School.	Social Development	2,829	DACF	August, 2024	December, 2024	GH¢2,829	9	0	100		Completed



Capacity building held for teachers on Play Based pedagogy and positive learning environment.	Social Development	5,300	DACF	January, 2024	December, 2024	GH¢4,200	0	100		Completed
Mentorship training and curriculum leads workshop held for teachers	Social Development	5,000	Municipal Education Office	January, 2024	December, 2024	GH¢5,000	0	100		Completed
Training workshop for SMC/PA Executive on sustainable plans held.	Social Development	6,000	IGF	January, 2024	December, 2024	GH¢6,000	0	100		Completed
Training of SHS teachers on MoE accountability dashboard held	Social Development	9,000	IGF	January, 2024	December, 2024	GH¢9,000	0	100		Completed
Celebration of Ghana Teacher Recognition Day – Keta held	Social Development	6,700	IGF	January, 2024	December, 2024	GH¢6,700	0	100		Completed




GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DIMENSION




MAINTAIN A STABLE, UNITED AND SAFE SOCIETY


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 STATUS		REMARKS
								(%)	Pictures (If any)	
2No sensitizations meetings held on road Safety	<i>Governance, Corruption And Public Accountability</i>	15,500	DACF	January, 2024	December, 2024	GH¢15,500	0	100		Completed
Capacity Building workshops for staff held	<i>Governance, Corruption And Public Accountability</i>	15,000	DPAT	January, 2024	December, 2024	GH¢15,000	0	100		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	January, 2024	December, 2024	GH¢25,000	0	100		Completed
Procurement and repairs of office equipment, stationery, furniture, postal and communication services done	<i>Governance, Corruption And Public Accountability</i>	35,000	DACF	January, 2024	December, 2024	GH¢25,000	0	100		Completed
Repairs and maintenance of office vehicles done	<i>Governance, Corruption And Public Accountability</i>	30,000	DACF	October, 2024	December, 2024	GH¢30,000	0	100		Completed



National events (independence day, farmers day, senior citizens day etc.) were carried out.	<i>Governance, Corruption And Public Accountability</i>	64,000	DACF/I GF	January, 2024	December, 2024	GH¢64,000	0	100		Completed
Statutory and all working committee meetings within the Assembly organized	<i>Governance, Corruption And Public Accountability</i>	44,000	DACF/I GF	January, 2024	December, 2024	GH¢44,000	0	100		Completed
Monitoring & supervision of revenue collections carried out	<i>Governance, Corruption And Public Accountability</i>	15,000	DACF/I GF	January, 2024	December, 2024	GH¢15,000	0	100		Completed

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/I GF	January, 2024	December, 2024	GH¢9,00 0	0	100		Completed
Sensitization of citizens on Revenue collection/tax education, tax compliance within the municipality held	Governance, Corruption And Public Accountability	19,000	DACF/I GF	Oct., 2024	December, 2024	GH¢19,0 00	0	100		Completed
Preparation of 2022-2025 MTDP,2024 Annual Action Plan, RIAP & Budget as well review of 2023 AAP& Budget were done	Governance, Corruption And Public Accountability	15,000	DACF/I GF	January, 2024	December, 2024	GH¢15,0 00	0	100		Completed

Quarterly meetings of the Seven (7) zonal councils held	<i>Governance, Corruption And Public Accountability</i>	N/A	IGF/DA CF	Oct., 2024	December, 2024	N/A	N/A	100		Completed
Sensitization on revenue mobilization and collection of ceded revenue at the seven zonal councils carried out	<i>Governance, Corruption And Public Accountability</i>	N/A	IGF/DA CF	Oct., 2024	December, 2024	N/A	N/A	100		Completed
monitoring and evaluation activities for all projects under Implementation done	<i>Governance, Corruption And Public Accountability</i>	10,000	DACF/I GF	January, 2024	December, 2024	GH¢10,0 00	0	100		Completed
One (1) Day Capacity Building Workshop on Client Service Management Protocols	<i>Governance, Corruption And Public Accountability</i>	2550.00	IGF	13 th Feb, 2024	13 th Feb, 2024	1,846.20	0	100		Completed


Two (2) Days Scheme of service training for Officers due for promotion	<i>Governance, Corruption And Public Accountability</i>	5,275.00	IGF	28 th Feb, 2024	29 th Feb, 2024	5,275.00	0	100		Completed
A one-day Technical Backstopping Seminar for staff of the Physical Planning and Works Department	<i>Governance, Corruption And Public Accountability</i>	2700.00	IGF	10 th April, 2024	10 th April, 2024	2,700.00	0	100		Completed
Sensitization and Training Workshop on Workplace Health And Safety	<i>Governance, Corruption And Public Accountability</i>	5,455.00	DACF-RFG	21 st August, 2024	21 st August, 2024	5,455.00	0	100		Completed
Sensitization and Orientation Workshop on New Records Management Manual	<i>Governance, Corruption And Public Accountability</i>	3,077.00	DACF-RFG	23 rd August, 2024	23 rd August, 2024	3,077.00	0	100		Completed
Maiden National Conference for HR Directors/Managers in	<i>Governance, Corruption And</i>	2,920.00	IGF	29 th Novemb er, 2024	30 th November, 2024	2,920.00	0	100		Completed

the Local Government Service	<i>Public Accountability</i>									
Two-day training workshop on how to link Performance Contract between MMDCEs and MMDCDs to staff Performance Management System in MMDAs.	<i>Governance, Corruption And Public Accountability</i>	40,010.00	DPAT	19 th December, 2024	20 th December, 2024	40,010.00	Nil	100		Completed
Scheme of Service Training Workshop for officers due for promotion	<i>Governance, Corruption And Public Accountability</i>	9,155.00	IGF	20 th December, 2024	23 rd December, 2024	Nil	9,155.00	100		Completed
ECONOMIC DEVELOPMENT DIMENSION										
BUILD A PROSPEROUS COUNTRY										
PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT	SOURCE		EXPECTED	EXPENDI-		IMPLEMENTATION STATUS	REMARKS	

	OF POLICY FRAMEWORK	INVOL VED SUM GH¢	OF FUNDI NG	DATE START ED	DATE OF COMPLE TION	TURE TO DATE	OUT STANDI NG BALAN CE	(%)	Pictures (If any)	
The Keta Municipal Assembly hosted (10) students and teachers and 4 officers from the city of Eschweiler in Germany. This is part of exchange programmes between Keta and Eschweiler	Economic Development	3,000	Donor	Sept., 2024	October, 2024	GH¢3,000	0	100		Completed
60 th Year of Hogbetsotso Festival held	Economic Development	5,000	IGF	30 th Septem ber, 2024	7 th November, 2024	GH¢5,000	0	100		Completed

Tourism potentials were identified and documented	Economic Development	1,000	IGF	January, 2024	December, 2024	GH¢1,000	0	0	100		Completed
Bird watching was monitored	Economic Development	3,093	IGF	January, 2024	December, 2024	GH¢3,093	3	0	100		Completed
Monitoring visits paid to two cultural troupes in the municipality	Economic Development	1400	IGF	January, 2024	December, 2024	1400	0	0	100		Completed
The Assembly participated in the Volta Trade Fair at Ho	Economic Development	1500	IGF	January, 2024	December, 2024	1500	0	0	100		Completed
The Assembly Organized the Defia Trade and Tourism Fair at Keta	Economic Development	1800	IGF	January, 2024	December, 2024	1800	0	0	100		Completed

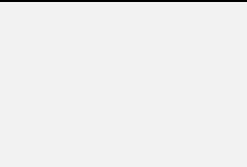




The Assembly organized an LED forum	Economic Development	1800	IGF	January, 2024	December, 2024	1800	0	100		Completed
Twelve (12) sensitizations meetings were held and farmers were sensitized on the implementation of Planting for Food and Jobs	Economic Development	1,234	IGF	January, 2024	December, 2024	GH¢3,434	0	100		Completed
Vaccinations were carried out on animals against Rabies of dogs and cats, Pest de Petit Ruminant (PPR) in sheep and goats, Contagious Bovine Pluero Pneumonia (CBPP) in	Economic Development	1,234	IGF	January, 2024	December, 2024	GH¢3,634	0	100		Completed

cattle and Newcastle of poultry.										
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EMERGENCY PLANNING AND RESPONSE

GOAL: MAINSTREAM EMERGENCY PLANNING AND PREPAREDNESS INTO GHANA'S DEVELOPMENT PLANNING AGENDA AT ALL LEVELS TO RESPOND TO POTENTIAL INTERNAL AND EXTERNAL THREATS

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENSE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
Law Enforcement operations carried out in 11 communities on ramsar site protection	Natural Resource Conservation and Management	2,000	IGF	January, 2024	December, 2024	GH¢1,000	0	100		Completed

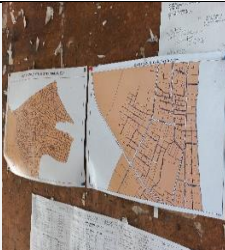


Mangrove restoration activities carried out	Natural Resource Conservation and Management	1,500	IGF	January, 2024	December, 2024	GHC1,000	0	100		Completed
Monthly turtle monitoring and protection activities carried out	Natural Resource Conservation and Management	2,499	IGF	January, 2024	December, 2024	GHC2,499	0	100		Completed
Monthly Climate change education and natural resource conservation carried out	Natural Resource Conservation and Management	500	IGF	January, 2024	December, 2024	GHC500	0	100		Completed
Sensitization on sustainable harvesting and mangrove restoration held	Natural Resource Conservation and Management	500	IGF	January, 2024	December, 2024	GHC500	0	100		Completed
65,000 seedlings of mangrove and other seedlings were raised	Natural Resource Conservation and Management	1,500	IGF	January, 2024	December, 2024	GHC1,500	0	100		Completed

International Mangrove day held	Natural Resource Conservation and Management	450	IGF	January, 2024	December, 2024	GH¢450	0	100		Completed
Green Ghana Day Marked	Natural Resource Conservation and Management	450		January, 2024	December, 2024	GH¢450	0	100		Completed
Central nursery of mangrove, and other seedlings Established and maintained	Natural Resource Conservation and Management	600	IGF	January, 2024	December, 2024	GH¢600	0	100		Completed

ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT DIMENSION

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

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 STATUS		REMARKS
								(%)	Pictures (If any)	

Preparation of a draft local plan for the Keta, Vodza and Kedzi areas done	Environment, Infrastructure And Human Settlements	5,000	DACF	January, 2024	December, 2024	GH¢5,000	0	0	100		Completed
Development control activities were carried out	Environment, Infrastructure And Human Settlements	6,730	DACF	January, 2024	December, 2024	GH¢6,730	0	0	100		Completed
SPATIAL PLANNING MEETING The department has organized all Spatial Planning and Technical Sub-Committee meetings	Environment, Infrastructure And Human Settlements	15,500	DACF	January, 2024	December, 2024	GH¢15,500	0	0	100		Completed
Documentation Of Assembly Lands ongoing	Environment, Infrastructure And Human Settlements	5,400	DACF	January, 2024	December, 2024	GH¢5,400	0	0	100		Completed

VALUATION OF LANDED PROPERTIES With the support of the GIZ, KeMA	Environment, Infrastructure And Human Settlements	8,400	DACF	January, 2024	December, 2024	GH¢8,400	0	0	100		Completed
The Lawns at KeMA premises were beautified with regular maintenance and watering of plants. Plant seedlings are being used to maintain the Parks and Garden.	Environment, Infrastructure And Human Settlements	8,000	DACF	January, 2024	December, 2024	GH¢8,000	0	0	100		Completed

ENVIRONMENTAL HEALTH AND SANITATION UNIT

Trends in Latrine Promotion

The Environmental Health and Sanitation Unit is currently monitoring and promoting household latrines construction in the municipality. This is to improve sanitation coverage in the Municipality towards eliminating Open Defecation.

TYPE	2024 QUARTER	1st QUARTER	2024 QUARTER	2nd QUARTER	2024 QUARTER	3rd QUARTER	2024 QUARTER	4th QUARTER
KVIP	870		885		905		757	
VIP	870		880		899		817	
WC	1,115		1,155		1,185		1,271	
PIT	4		4		5		277	
STL	245		259		282		839	
BIODIGESTER	497		515		548		625	
TOTAL	3,601		3,698		3,824		4,586	
COVERAGE	76/3,601*100 2.11		97/3,698*100 0.02623		126/3,824*100 0.03303		762/4,586*100 0.16615787	
1stQUARTER INCREASE	2024 QUARTER	1st QUARTER	2nd QUARTER	INCREASE=	3rd QUARTER	INCREASE=	4th QUARTER	INCREASE=
				2.623%		3.20%		16.62%

Source: Municipal Environmental Health Unit, December 2024

SUMMARY OF IMPLEMENTATION OF ANNUAL ACTION PLAN

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

Generally, a closer look at the various indicator outcomes shows that the quality of lives of residents has seen improvement, poverty levels have reduced marginally, additional 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 measures. The 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 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 executed. The reasons for this are:

1. Inadequate funds
2. Inadequate monitoring and evaluation of programmes and activities
3. Inadequate logistics such as vehicles
4. Inadequate stakeholder engagements

UPDATE ON FUNDING SOURCES AND DISBURSEMENTS

Development activities undertaken by the Assembly is largely dependent on the quantum of financial resources received. The major sources of revenue to the Assembly are basically from internal and external sources which include, Internally Generated Funds (IGF), District Assemblies' Common Fund (DACF), (DACF-RFG (DPAT), GET Fund etc.). The District Assemblies' Common Fund (DACF) was used to embark on varied developmental projects like renovation of bungalows, re-gravelling of roads etc. The Disability Fund from the DACF was disbursed to Person's with Disability to improve their social and economic lives. Some of them were supported to set up of businesses which was monitored by the Social welfare and Community Development Department.

Details of the Revenue position of the Assembly as at 31st December 2024 is presented in the table below.

Table 11: Update on Revenue Sources

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	3,847,373.05	3,797,789.32	4,222,128	3,383,000.00	729,138.35	1,561,565.24	1,039,063.97	1,190,527.34
DACF-RFG	-	378,449.00	1,851,009.00	1,801,292.00	622,403.00	1,082,853.07	-	1,741,527.00
MP's CF	500,000	297,033.79	580,000.00	800,000.00	294,652.07	560,777.15	439,657.72	649,214.41
IGF	450,440.67	736,304.99	7,192,764.35	2,282,565.00	348,327.39	565,793.78	1,628,028.68	2,238,722.15
MSHAP/HIV	19,206.86	21,216.69	21,211.70	17,000	2,122.56	17,157.36	9,197.76	6,898.32
PWDs CF	115,241.19	127,300.19	381,900.00	400,000.00	92,990.04	208,133.62	163,473.24	234,196.64
LEAP	360,000	360,000	360,000	360,000.00	360,000	360,000	360,000	360,000.00
MAG	80,811.00	61,453.00	36,372.03	0.00	50,455.16	61,452.76	32,372.03	0.00
GOG (Goods & Services)	101,290.00	133,717.00	97,000.00	143,000.00	43,889.64	38,149.52	41,375.58	0.00
MP SIF	380,449.00	497,966.21	60,000.00	75,000.00	60,000.00	60,000.00	60,000.00	0.00
Compensation Transfer	1,959,822.51	3,096,866.93	3,486,901.90	6,089,563.69	2,981,004.78	1,956,610.27	5,809,953.93	7,367,889.00
TOTAL	7,814,634.28	9,508,097.12	18,289,286.98	15,351,420.69	5,584,982.99	6,472,492.77	9,583,122.91	13,788,974.86

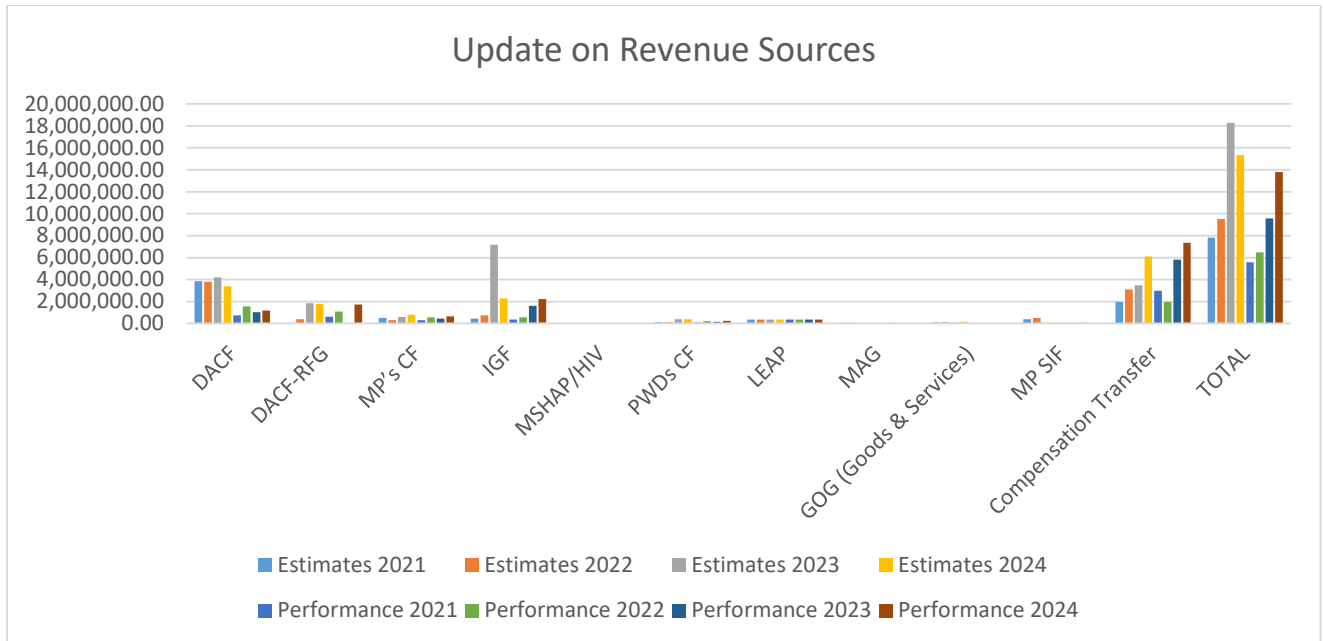


Figure 3: Revenue Performance

- The total revenue target for year 2024 stood at **GHC 15,351,420.69**. The total revenue received as at 31st December 2024 was **GHC 13,788,974.86** representing 89.82 %.
- The Assembly could not meet its IGF target for the year. Out of the IGF target of **GHC 2,282,565.00**, **GHC 2,238,722.15** was achieved which is **98.08 %**. IGF again topped as the largest source of revenue to the Assembly within the year under review which was followed by the usual DACF-RFG in second place.
- The reasons that accounted for non-achievement of most other revenue targets can be attributed to the following:
 1. The usual irregular inflow of central government sources of revenue such as DACF.
 2. Inability of the consultant to achieve the revenue targets regarding Property Rate collection
 3. Poor supervision of revenue collections
 4. Inadequate data on businesses which led to Limited coverage of Business Operating Permit collections.
 5. Projected inflows from the proceeds from the lease of the reclaimed land at Keta could not be met.

6. Poor sensitization of the citizenry on their fees and rates obligations.

The Assembly will therefore execute the following measures in its 2025 Revenue Improvement Action Plan aimed at boosting the IGF of the Assembly:

1. Capacity building programmes for revenue collectors
2. Updating the Assembly's Business database on all existing businesses.
3. Establishment of a task force to identify and enforce the laws regarding defaulting businesses.
4. Updating property roll database
5. Intensifying monitoring of physical development in the municipality.
6. Intensification of Public Sensitization activities to be held on the radio, Community Public Address Systems, at town hall meetings etc. on rate/ fee payment.
7. 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 2024 revenue target (IGF). This meant that the institution was not able to carry out most activities that were planned to be funded by IGF.

Moreover, external sources of funds such as DACF suffered the usual inconsistency and this has also made it impossible to implement some programmes and activities in the Assembly's 2024 Annual Action Plan. Most activities of Departments of the Assembly could not be funded by DACF as a result.

This situation affects the socio-economic development of the people. This is because many of such activities and programmes that were not implemented fully were mostly capital projects that were expected to promote Local Economic Development. The others were also expected to improve the social lives of the people in the areas of education, sanitation, and health etc.

EXPENDITURE

During the year under review, funds received were disbursed under the components of Compensation, Goods and Services and Assets. The highest expenditure made during the period under review was on compensation which amounted to **GHC 7,367,889.00** which is **53.43%** of total expenditure while expenditure on CAPEX was the least which amounted to **GHC 2,899,585.31**

The table below presents details of disbursement of funds.

Table 12: Update on Expenditure

Budget Items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	1,959,822.51	2,981,004.78	2,981,004.78	3,096,866.93	2,071,792.41	2,071,792.41	5,747,309.44	6,875,258.53	6,875,258.53	6,348,228.69	7,596,884.56	7,596,884.56
Goods and Services	2,584,362.67	1,062,794.21	1,062,794.21	1,401,487.89	2,237,035.15	2,237,035.15	6,638,356.70	3,575,027.47	3,575,027.47	7,324,398.34	2,899,585.31	2,899,585.31
CAPEX	2,276,001.05	540,490.45	540,490.45	4,674,742.30	545,666.66	545,666.66	5,543,621.74	1,227,052.00	1,227,052.00	2,860,366.66	2,372,925.21	2,372,925.21
Total	6,820,186.23	4,584,289.44	4,584,289.44	9,173,097.12	4,854,494.22	4,854,494.22	17,929,287.88	11,677,338.00	11,677,338.00	16,532,993.69	12,869,395.95	12,869,395.95

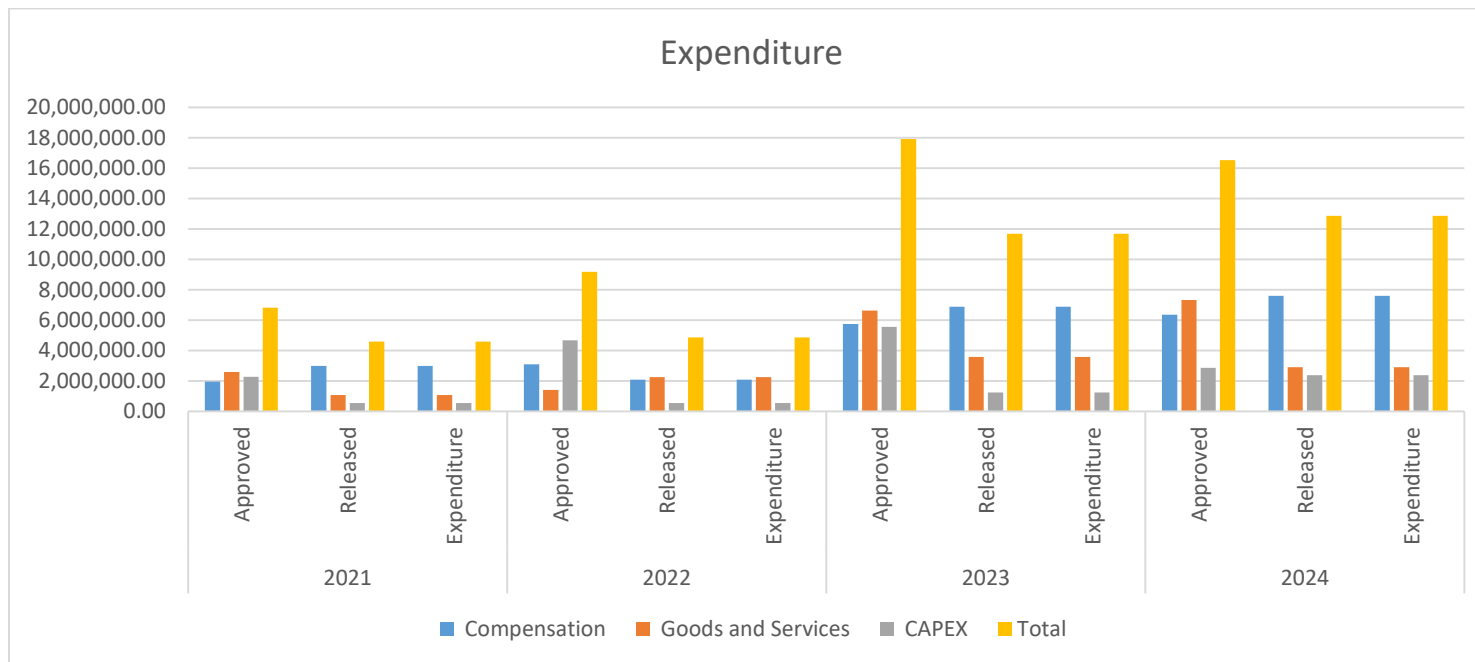


Figure 4: Expenditure

During the period under review, out of the planned expenditure of **GHC 17,929,287.88** for the year 2024, **GHC 12,869,395** was disbursed representing 71.77 %.

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

Table 13: MMDAs Capex Budget Performance Analysis

	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG	2,686,223.75	2,455,557.66	2,269,625.21	2,269,625.00	230,666.09	185,932.45	0.00
IGF	801,100.00	404,809.00	103,300.00	103,300.00	396,291.00	301,509.00	0.00
Donor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3,487,323.75	2,860,366.66	2,372,925.21	2,372,925.21	626,957.09	487,441.45	0.00

Table 14: CAPEX budget allocation and implementation for ongoing projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved /Released	Expenditure	Project									
			2025	2024			Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
2022-2025	2025	2024	2025	2024	2024	2024							%	Picture		
5,492,445.53	3,328,986.53	3,487,323.75	1,800,569.00	2,860,366.66	2,860,366.66	2,372,925.21	3111107	Construction of 12 Unit Hostel with ancillary facilities	3yrs	1,082,582.00	1,082,582.00	1,082,582.00	100		3 months	

								(Ground Floor)									
								Renovation of Doctors Flat	3yrs	63,252.00	63,252.00	45,000.00	100		2yr		
								Construction of 3-Unit Classroom Block with office and store	4yrs	599,333.53	599,333.53	100,000.00	60		4yr		
								Partial Renovation of Judges'	3yrs	29,251.00	29,251.00	27,000.00	100		2yr		

								Bungalo w									
								Partial Renovat ion of Budget Bungalo w	2yrs	17,60 4.00	17,604.0 0	2,000. 00	80		1yr		
								Renovat ion of Plannin g Bungalo w	3yrs	45,000 .00	45,000.00	7,000. 00	80		2yr		
								Partial Renovat ion of MCD	3yrs	11,750 .00	11,750.00	1,000. 00	75		2yr		

							Bungalo w								
							Partial Renovat ion of Finance Bungalo w	3yrs	17,604 .00	17,604.00	2,000. 00	80		2yr	
							Partial Renovat ion of Works Bungalo w	3yrs	73,771 .00	73,771.00	11,000 .00	85		2yr	
						31111 07	Constru ction of 12 Unit Hostel with ancillary	2 mont hs	1,699, 577.61	1,365,971 .00	362,16 0.00	23		-	

								facilities (First Floor)								
								Supply of 500NO. Wooden Dual Desk	1 yr	268,00 0.00	268,000.0 0	134,00 0,00	100		-	
						22106 03		Partial Renovat ion of Keta Municip al Assembl y Hall	2 mont hs	199,30 4.00	199,304.0 0	0.00	20		-	
								Reshapi ng and gravelli	3yrs	181,00 0.00	181,000.0 0	135,00 0.00	100		3 yrs	

								ng of road								
								Reshapi ng and gravelli ng of road	3yrs	24,000 .00	24,000.00	0	100		3 yrs	
								Rehabili tation of PWD Yard for officers	3yrs	750,00 0.00	867,157.0 0	458,00 0.00	100		2yrs	
							31113 51	Opening of Access and Reshapi ng of roads in the	1yr	543,00 0.00	543,000.0 0	205,00 0.00	100		-	

								Municipality									
							3111354	Construction of open Market Shed	4yrs	121,470.00	121,470.00	10,000.00	60		4 yrs		

Table 9.1: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	5,492,445.53
MTBF (Ceilings)	4,660,935.66
Variation	831,509.87

Table 9.2: Amount of capital envelope spent on active projects

Sources	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
DACF	3,829,223.53	1,037,273.00	0.00
DACF-RFG	2,782,159.61	1,362,160.00	0.00
IGF	332,000.00	120,000.00	0.00
Total	6,943,383.14	2,519,433.00	0.00

Table 9.3: Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Education	1,026,211.53	1,026,211.53	711,333.53	314,878.00	711,333.53	83.75
Health	2,845,411.61	2,845,411.61	100,834.00	2,382,417.61	1,438,251.61	74.33
Economic	121,470.00	121,470.00	63,892.00	57,578.00	63,892.00	60
Transport	748,000.00	748,000.00	408,000.00	340,000.00	408,000.00	100
Infrastructure	464,586.00	1,214,586.00	520,587.00	36,695.00	310,734.00	74.29

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 15: Performance of District Indicators

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development						Establishment of demonstration farms. Regular Farm visits	Funds made available for implementation of programmes was woefully inadequate	Adequate funding should be made to the departments
1.	Total output in agricultural production								
	Maize	2420.80	3424.96	6735.52	6, 735.52	2,889.08			
	Rice (milled)	2172	2823.60	3028.5	3,028.5	1,296.75			
	Tomato	36860	-	-	1,419.612	2,025.75			
	Pepper	973	-	-	484.39	629.53			
	Cassava	1421.28	47918	48376.9	48,376.9	48,420.68			
	Carrot	4225	-	-	1,722.29	1,722.29			
	Shallot	2625	-	-	516.88	516.88			
	Groundnut	5874	1264.90	1566.49	1,839.484	890.36			
	Onions	3197	-	-	1,638.56	2,342.80			
	Okro	22433	-	-	1077.44	1,077.44			
	Cowpea		1847.64	2254.5	2,967.86	323.23			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations			
	Cattle		5929	6284	8,169	8,169						
	Sheep		8183	4265	5,523	5,523						
	Goat		5116	8952	11,727	11,727						
	Pig		3932	4757	6,136	6,136						
	Poultry		27523	33578	46,001	46,001						
2.	Average productivity of selected crop (mt/ha):											
	Maize	1.6	3.1	4.3	4.73	4.73						
	Rice	3.44	4.1	4.5	4.94	4.94						
	Cassava	19.53	20.3	19.9	21.89	21.89						
	Groundnut	3.34	4.1	4.3	4.36	4.36						
	Cowpea	1.88	2.3	2.5	2.9	2.9						
3.	Percentage of arable land under cultivation	7.52	8.27	7.52	8.32	7.52						
4.	Number of new industries established											
	i. Agriculture,	-	2	-	2	0						
	ii. Industry,	-	59	67	65	0						
	iii. Service	-	24	30	33	35						
5.	Number of new jobs created											

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iv. Agriculture	-	16,630	16,654	200	100	Vocational and technical Skills training programmes	Inadequate funding	Funding should be provided
	v. Industry	-	760	746	150	50			
	vi. Service	-	272	402	420	430			
6	Percentage change in IGF	68.9	68.9	76.84	80	287.74	Monitoring of revenue collections	Unreliable revenue data base	Intensification of revenue monitoring
7	Business Indicators						Technical and vocational skills training LED meetings Trade and Tourism fairs	Inadequate funding	Provision of funds
	i. Businesses Adopting New technology	11	11	12	13	15			
	ii. Businesses Adopting Improved Technology	3	3	4	6	8			
	iii. Businesses Diversifying Product	3	3	3	3	5			
	iv. Businesses Adopting Improved Packaging	1	1	2	2	3			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	v. Businesses Keeping Business Records	111	111	119	141	160			
	vi. Businesses Selling Outside Home District	27	27	45	51	51			
	vii. Businesses Having Access to MSME Information	221	221	225	239	240			
	viii. Businesses Operating Active Bank Accounts	18	18	19	22	46			
	ix. Businesses adopting good workshop safety and environmental management practices	15	15	5	18	23			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	x. Businesses with Improved Product Quality	15	15	19	17	34			
	xi. Businesses with improved Management Practices	18	18	18	24	25			
	xii. Businesses Accessing New Markets	8	8	11	10	10			
	xiii. Businesses employing good customer relations	6	6	8	10	15			
	xiv. Businesses Adopting Occupational Safety Health and	16	16	17	21	23			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Environmental Management								
xv.	LTAs with improved leadership	12	12	8	11	9			
xvi.	LTAs networking with others	1	1	1	2	2			
xvii.	Access to Markets (Fairs and Exhibitions Attended)	5	5	8	10	9			
xviii.	Counselling & Extension Services	111	111	120	114	124			
xix.	Advisory (Provision of Information)	98	98	110	110	120			
xx.	NVTI Exams	37	37	40	47	54			
xxi.	Farmer Field For a	21	21	25	31	30			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	xxii. Facilitating Access to BDS	94	94	110	124	130			
Social Development									
8	Net enrolment ratio						Provision of educational facilities i.e. school desks	Inadequate number of teachers	Posting of more teachers
	iii. Kindergarten	79.8	79.8	102.7	73	56.59			
	iv. Primary	96.3	96.3	95.77	90	80.44			
	v. JHS	50.2	50.2	62.75	48.4	53.96			
9	Gender Parity Index						Monitoring of teaching and learning	Inadequate funding for planned activities	Regular maintenance of motor cycles for routine monitoring
	i. Kindergarten	0.95	0.95	1.00	0.90	0.96			
	ii. Primary	1.04	1.04	0.96	1.07	0.84			
	iii. JHS	1.02	1.02	1.01	0.99	0.91			
	iv. SHS	0.99	0.99	1.01	1.09	1.09			
10	Completion rate						In-service training programmes for teachers	Inadequate motorcycles for monitoring activities	
	i. Kindergarten	129.8	129.8	139.81	140.9	88.48			
	ii. Primary	129.4	129.4	109.88	138.1	129.7			
	iii. JHS	96.2	96.2	84..84	99.5	96.10			
	iv. SHS	36.6	36.6	158.17	34.8	36.90			
11	Pass rate								

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations	
	<ul style="list-style-type: none"> JHS 	23.1	23.1	20	32.8	N/A				
	<ul style="list-style-type: none"> SHS 	51.6	51.6	N/A	55.3	N/A				
12	Proportion of health facilities that are functional							Weekly nutrition clinics held	Delayed release of Funds	Timely release of funds to undertake programmes
	i. CHPS Compound	100%	100%	100%	100%	100%				
	ii. Clinic	100%	100%	100%	100%	100%	Immunization programmes held			
	iii. Health Center	100%	100%	100%	100%	100%				
	iv. Polyclinic	100%	100%	100%	100%	100%				
	v. Hospital	100%	100%	100%	100%	100%	Health screening of staff and persons in communities			
13	Prevalence of malnutrition (institutional)							Timely processing and submission of NHIS claims to NHIA	Inadequate number of staff	Posting of more staff
	•Wasting	0.0	0.0	0.4%	0.1%	0.7%				
	•Underweight	0.0	0.0	2.1%	0.1%	2.6%				
	•Stunting	0.0	0.0	1.5%	1.0%	0.9%				
	•Overweight	0.0	0.0	N/A	N/A	N/A				
14	Maternal mortality ratio (Institutional)	0	0	56/100,000Ib	35/100,000Ib	27.2/100,000Ib				
15	Malaria case fatality (Institutional)									
	i. District total	0	0	0	0	2				

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Under five years	0/100,000 pop	0/100,000p op	0/100,00 0pop	0.5/100,0 00pop	0/100,00 0pop	Malaria and HIV AIDS control programmes		
	iii. Women between 15-49								
16	Proportion of population who have tested positive for covid-19	N/A	N/A	N/A	N/A	N/A	Registration of persons under the NHIS		
17	Proportion of population with valid NHIS card								
	i. Total	45,424	45,424	88,392	113,802	93,119			
	ii. Indigents	18,516	18,516	34,729	38,729	37,601			
	iii. Informal	3,858	3,858	84,330	51,308	38,306			
	iv. Aged	18,288	18,288	6,402	7,560	4,541			
	v. Under 18years	1,849	1,849	56,063	54,934	49,360			
	vi. Pregnant Women	1,849	1,849	1,189	-	912			
18	Number of births and deaths registered							Inadequate funding	Provision of funds and
	Birth:								

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Male	314	1145	1,151	1,500	1,012	Registration of births and deaths	Unavailability of logistics such as motorbikes	logistics such as motorbikes
	Female	314	1365	1,121	1,500	1,010			
	Total	628	2,510	2,272	2,500	2,022			
	Death:								
	Male	7	316	231	300	185			
	Female	40	245	225	200	198			
	Total	47	661	456	500	383			
19	Percent of population with sustainable access to safe drinking water sources						Auditing and training of Water Boards in Collaboration with GWCL	Inadequate funds Lack of motorbikes and vehicles for monitoring	Provision of Vehicle Allocation of adequate funds
	i. District	65	65	85	90	92			
	ii. Urban	75	75	88	95	96			
	iii. Rural	55	55	82	85	88			
20	Proportion of population with access to improved sanitation services						Monitoring of Zoomlion activities Home and Market inspections	Delayed release of funds to undertake programmes	Funds should be released on time
	i. District	38	38	43	50	52			
	ii. Urban	45	45	50	60	60			
	iii. Rural	31	31	36	40	44			

	Indicator (Categorised by Development Dimension)	Baseline (2021)		Actual 2022		Actual 2023		Target 2024		Actual 2024		Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations	
												Screening of food vendors	Inadequate staff	Posting additional personnel	
21	Recorded cases of child abuse											Child Right Promotion and Protection Justice Administration Community Care Gender empowerment activities	Poor staffing Inadequate funding Lack of Mobility for monitoring and follow-ups Inadequate supply of stationery and logistics	Provision of funds to the department Provision of vehicle to facilitate monitoring and follow-ups.	
		M	F	M	F	M	F	M	F	M	F				
	i.	Child trafficking	4	2	4	2	0	0	0	0	1				1
	ii.	child labour,	0	0	0	0	0	0	0	0	1				1
	iii.	sexual abuse,	0	0	0	0	0	0	0	0	0				0
	iv.	emotional abuse	0	0	0	0	0	0	0	0	0				0
	v.	neglect.	0	0	0	0	0	0	0	0	0				0
	vi.	early marriage	0	0	0	0	0	0	0	0	0				0
	vii.	female genital mutilation	0	0	0	0	0	0	0	0	0				0
viii.	family-child separation	0	0	0	0	0	0	0	0	0	0				
22															
23	Percentage of road network in good condition											Opening access roads	Inadequate funds	Provision of Vehicle	
	Total		75		77		77.5		80.5		83				

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Urban	70	72	80	82	81	Reshaping of roads	Lack of a vehicle for monitoring and supervision	Allocation of enough funds
	Feeder	80	82	75	83	85			
24	Percentage of communities covered by electricity (%)						Extension of electricity to newly developing areas and communities	Unavailability of funds	Provision of funds
	• District	90	90	92	95	92.5			
	• Rural	75	75	86	90	89			
	• Urban	87	87	92	95	96			
25	Reported cases of crime						Intensification of police patrols within the municipality to curb crime. The Police embarked on a number of sensitization programmes and	Lack of vehicles to respond to emergencies. Inadequate personnel. Lack of logistics	Provision of vehicles and logistics. Provision of personnel
	i. Rape	N/A	0	5	0	3			
	ii. Armed robbery	N/A	7	6	0	8			
	iii. Defilement	N/A	0	6	0	4			
	iv. Murder	N/A	0	2	0	1			
	v. Drug trafficking	N/A	8	0	0	0			
	vi. Peddling	N/A	9	0	0	0			
	vii. Drug abuse	N/A	8	0	0	2			
	viii. Domestic violence	N/A	14	63	0	46			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
							other stakeholder engagements to educate the public		
	Number of communities affected by disaster						Number of communities affected by disaster	Lack of a vehicle Lack of basic Logistics	Provision of vehicle and adequate logistics
	i. Bushfire	4	0	5	0	3			
	ii. Floods	0	10	14	0	9			
	iii. Wind/Rain Storm	0	0	0	0	0			
	Percentage of annual action plan implemented	90	91	92.4	100	86.49			
District Specific Indicators (Start with the ISS variables)							Child Right Promotion and Protection Justice Administration Community Care	Poor staffing Inadequate funding Lack of Mobility for monitoring and follow-ups	Provision of funds Provision of vehicle to facilitate monitoring and follow-ups.
1	Number of trainings conducted on ISSOPs	-	-	1	-	-			
2	Proportion of case workers trained in child protection and family welfare	1	1	2	2	2			
3	Number of child violence cases benefitting from social welfare/social services	2	2	1	-	2			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
4	Number of children reached by social work/social services	102	102	5,500	5,145	21945		Inadequate supply of stationery and logistics	
5	Number of people reached with child protection and SGBV information	1980	1980	900	1000	1000+			
6	Number of LEAP household members on NHIS	1509	1509	1200	1886	1886+			
7	Number of households with adolescent girls benefiting from LEAP	571	571	300	415	415+			
8	Number of outreach visits to communities with LEAP households	6	6	1	1	2			
9	Number of referrals received from GHS	180	180	1	-	-			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
10	Proportion of referrals receiving adequate follow-up	180	180	1	-	-			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	-	-	1	-	-			
12	Number of regional inter-sectoral monitoring visits conducted	-	-	1	-	-			
13	Number of meetings organised to discuss integrated services	2	2	1	-	-			
14	Number of girls reached by prevention and care services	332	332	2000	2592	2591			
15	Number of CP/SGBV cases referred to other services and followed up	3	3	3	3	8			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
16	Number of NGOs, including RHCs, trained	2	2	3	2	1			
17	Number of children in RHCs profiled and reunified	2	2	2	3	2			
18	Proportion of sub-standard RHCs closed	-	-	1	-	-			
19	Number of children placed in foster care	-	-	1	-	-			
20	Proportion of population with access to basic drinking water sources	65	65	85	90	92			
21	Proportion of population with access to improved sanitation services	38	38	43	55	53			
22	Number if Monthly clean up exercises held	12	12	12	12	12	Monthly community clean up exercises	Inadequate funds Lack of commitment	Funds should be made available

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
								from community members	
23	Number of Education oversight committee meetings held	4	4	4	4	4	Education oversight committee meeting	Inadequate funds	Funds should be made available
24	Number of Health oversight committee meetings held	4	4	4	4	4	Health oversight committee meeting	Inadequate funds	Funds should be made available
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY									
27	Number of MUSEC Meetings held	4	12	12	12	12	MUSEC meetings	Inadequate funding	Provision of funds
28	Number of Road safety Sensitization programmes held	4	4	4	4	4	Road safety activities		
29	Number of Town Hall Meetings Held	4	4	4	4	4	Town Hall Meetings		

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
30	Number of Inter-sectoral Coordinating Meetings Held	2	2	2	2	2	Inter-sectoral meetings		
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT							Preparation of spatial development plans Development control activities Technical Meetings	Inadequate funding	Provision of funds
54	Number of Spatial Planning Committee meetings held	4	4	4	6	6			
55	Number stakeholder meetings held on spatial planning	7	7	10	16	19			
56	Number of public sensitization programs held on spatial planning	4	4	5	9	11			
57	Development control activities held	Yes	Yes	Yes	Yes	Yes			
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION									
	Number of MPCU meetings held	4	4	4	4	4		Inadequate funding	Provision of funds

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of Quarterly monitoring activities held	4	4	4	4	4	MPCU meetings and monitoring activities		

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Keta Municipal Assembly has its peculiar critical poverty and development issues in all the sectors of the District including education, health, agriculture, vulnerability, etc.

The central government and the Municipal Assembly have implemented a series of activities and programmes within the year aimed at improving the social and economic lives of residents in the District. This section took a look at some of the programmes implemented within the year, the amounts allocated as well as the number of beneficiaries. In terms of amounts, free SHS saw the largest allocation received of **GHC 4,725,404.24** with 10,327 beneficiaries. In terms of beneficiaries, however, NHIS has the largest number of beneficiaries totaling **98,392**. This figure is however made up of those of both Keta and Anloga Districts.

Table 11: 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	2,625,539.65	1,970,003.65	15000	14,011
Capitation Grants	168,440	-	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	-	-	200	184
Planting for Food and Jobs Programme	-	-	15,500	16,630
Free SHS Programme	4,875,010.31	4,725,404.24	11,046.00	10,327
Ghana Jobs and Skills Project	60,570	60,570	6	6

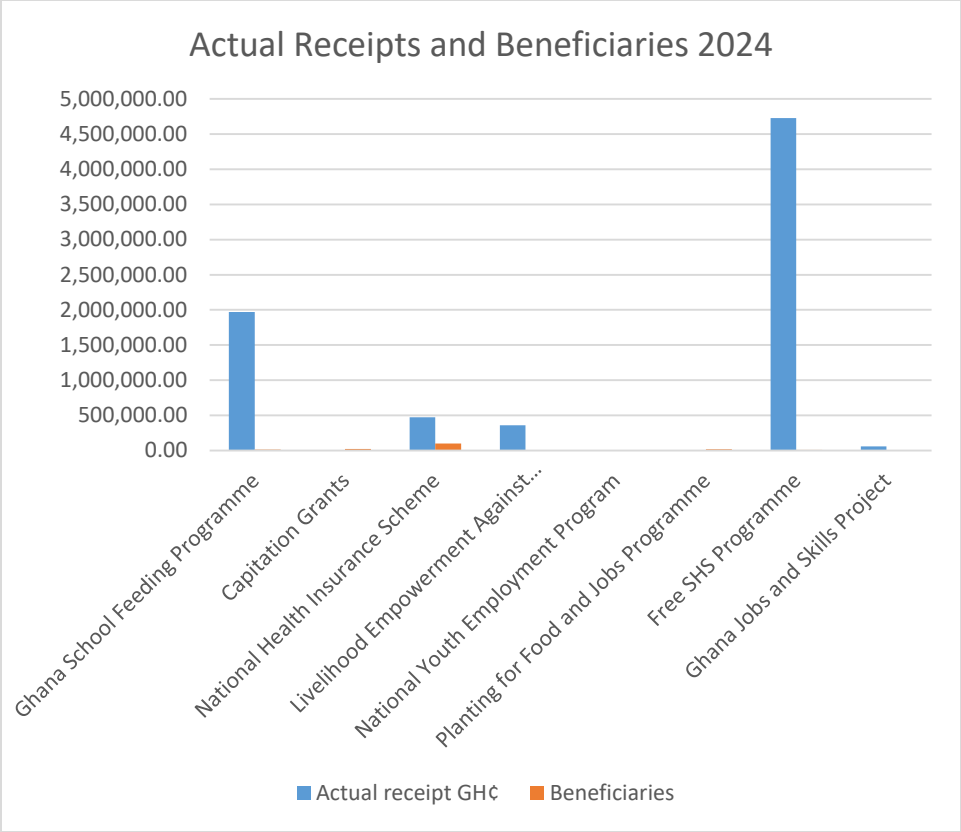


Figure 5: Critical Development and Poverty Issues

Table 12: Staff Strength of Keta Municipal Assembly

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2024		
Coordinating Director	1	1	1	100	
Central Administration	111	156	105	81.98	Report Writing Skills Strategic Human Resource Management
Education	37	50	46	124.32	Report Writing Skills
Transport	9	11	3	27.27	Transport Management
Health	108	169	383	354.62	Data Analysis and Report Writing Skills
Trade, Industry & Tourism	12	22	3	25.00	Report Writing and Communication Skills
Works	57	84	7	12.28	Report Writing and Communication Skills
Urban Roads	18	29	1	5.55	Report Writing Skills
Physical Planning	17	24	6	35.30	Data Analysis and Report Writing Skills

Finance	28	45	6	21.43	Operationalization of GIFMIS
Social Welfare and Community Development	10	13	2	66.67	Training in Social Protection and Management
Agriculture	52	78	8	15.38	Data Analysis and Report Writing Skills
Natural Resource Conservation, Forestry, Game and Wildlife	0	0	0	0	N/A
Disaster Prevention and Management	0	0	3	-	Training in Disaster Prevention and Management
TOTAL	465	690	574	66.90	

Source: *Keta Municipal Assembly Staff Nominal Roll Dec., 2024 and LGS Staffing Norms Dec, 2014*

Table 13: Staff Strength of Keta Municipal Assembly

Name or type of the Capacity Development	Venue/ Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Males	Females
One (1) Day Capacity Building Workshop on Client Service Management Protocols	Keta Municipal Assembly Hall	The need to create, improve upon and maintaining professional relationships amongst co-workers and clients at workplace.	I.G.F (Capacity Building Support)	Management Staff and Frontline Staff of the Keta Municipal Assembly	VRCC	56	40	16
Two (2) Days Scheme of Service Training for Officers due for promotion	VRCC, Residency Conference Room	To improve interest in staff coaching, mentoring and development at all levels.	IGF (Capacity Building Support)	Officers qualified for promotion	VRCC	10	8	2
A one-day Technical Backstopping Seminar for staff	Keta Municipal Assembly Hall	The need to improve performance of the respective roles of the two departments	IGF (Capacity Building Support)	Staff of the Physical Planning and Works	Land Use and Spatial Planning Authority, Ho	31	27	4

of the Physical Planning and Works Department				Department and other officers				
Sensitization and Training Workshop on Workplace Health And Safety	Keta Municipal Assembly Hall	To fill gaps identified in Health and Workplace and Safety of Staff in the Keta Municipal Assembly	DACF (Capacity Building Support)	All Staff	Ghana National Fire Service, Ghana Ambulance Service	72	50	22
Sensitization and Orientation Workshop on New Records Management Manual	Keta Municipal Assembly Conference Room	To ensure adherence to standardized procedures in the new records management protocols	DACF (Capacity Building Support)	Selected Staff and Heads of Department/Unit	RMU Officers	27	17	10
Maiden National Conference for HR Directors/Managers in the Local Government Service	Cedi Conference Hall, University of Ghana	To improve interest in staff coaching, mentoring and development at all levels.	IGF (Capacity Building Support)	Human Resource Managers	Local Government Service	2	2	0
Two-day training workshop on how	Keta Municipal	To sensitize staff on the Performance	DPAT (Capacity	All Staff – Keta Municipal Assembly	DL Research and	186	118	68

to link Performance Contract between MMDCs and MMDCDs to staff Performance Management System in MMDAs.	Assembly Hall	Contract and how to assist MMDCDs fulfill the targets/indicators	Building Support)		Consultancy Services			
Scheme of Service Training Workshop for officers due for promotion	VRCC, Residency Conference Room	To improve interest in staff coaching, mentoring and development at all levels.	IGF (Capacity Building Support)	Officers qualified for promotion	V.R.C.C	15	8	7

Analysis on Staff Strength and Capacity Building

- With the exception of the coordinating director, education and health departments reaching their minimum requirements for staffing as shown in **Table 12**, the shortage of staff for several departments at the district has significantly impacted the Municipals' ability to effectively deliver services to the public.
- Again, performance failures stemming from inadequate training of staff as per their training needs has led to several negative implications, including decreased productivity, poor quality of work and a potential loss of competitive advantage, as employees lack the necessary skills to keep up with industry changes and perform at their best.

Logistics Analysis

The Keta Municipal Assembly has undertaken an analysis of its current logistics to determine their adequacy to support the effective functionality of the office. Computers and laptops which are mostly used by almost all officers are in high demand and woefully inadequate. This condition is taking a toll on the performance and efficiency of staff in the Assembly.

The analysis of logistics reveals the following:

Table 14: Logistics Analysis

Items	Required	Actual	Remarks
Computers	58	19	Inadequate
Printers	38	13	Inadequate
Projectors	5	1	Inadequate
Office Space	48	40	Fairly Adequate
Vehicle	11	9	Fairly Adequate

EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

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

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

The method implored in undertaking the evaluation was the design of a checklist by the MPCU. Moreover, questionnaires were also designed to collate the views of programme beneficiaries which is intended to measure their degree of satisfaction concerning the utilization of the completed projects. The table below presents details of the evaluations conducted on the projects.

Table 15: Update on evaluations conducted

Name of the Evaluation	Policy/programme/project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1. Mid Term	Renovation of the Business Advisory Center Office, at Keta Municipal Assembly	Members of MPCU, the contractor	Field Visits Consultative meetings with end beneficiaries, Traditional Authorities Group Discussions	The Structure was fitted with Physically challenged facilities The project was 90% completed	The construction work was expected to be completed on schedule.
2. Ex Post Evaluation	Opening of access roads in the Keta Reclaimed land site	Members of MPCU, the contractor	Consultative meetings with end beneficiaries, Traditional Authorities	The first phase of the project was completed. There was a need to ensure	Users requested the installation of street lights on the roads opened to ensure security at night.

			Group Discussions	continuation of the project The project was meeting the purpose for which it was initiated.	
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PARTICIPATORY MONITORING AND EVALUATION (PM&E) CONDUCTED

As part of the Participatory Monitoring and Evaluation process, the Municipal Assembly adopted several 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 the 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 waste were located at the various neighborhoods and houses without toilets were mapped. The other PM&E Tool used was Focus Group Discussions with identified key stakeholders. Strategies were developed to end open defecation and indiscriminate dumping to achieve total sanitation in each of the selected neighborhoods.

Table 16: Update on PM&E tools used

Name of the PM&E Tool	Policy/program me/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
<ul style="list-style-type: none"> Participatory Rural Appraisal 	General Sanitation at Anyako	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
<ul style="list-style-type: none"> Participatory Rural Appraisal 	Community Led Total Sanitation Program at Horvi	Environmental Health Unit	Transect Walk: A through the community was done which led to	Targeted areas of insanitary conditions were identified such of indiscriminate dumping of refuse, open defecation. etc.	Sanitation guards were recommended for recommended for affected areas in order to ensure open defecation free Municipality.

			<p>observation of some insanitary sites and also led to better understanding of the issues of concern on sanitation</p>	<p>Community members agreed to focus attention on the affected sites</p>	
<ul style="list-style-type: none"> Participatory Rural Appraisal 	<p>Revenue Mobilization Strategies</p>	<p>MPCU</p>	<p>Stakeholder Analysis</p> <p>This tool was used to gather stakeholders in the revenue sector. Discussions were held on the reasons accounting for inability to</p>	<p>There is the need to cede some revenue heads to zonal councils for collection.</p> <p>There seems to be revenue leakages</p>	<p>The Assembly should put measures in place to block the loopholes.</p> <p>The Assembly should give additional training to revenue collectors.</p> <p>Intensification of revenue supervision and public sensitization.</p>

			generate and innovate ways to adopt to generate targeted revenue		
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CHAPTER THREE

THE WAY FORWARD

KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

- The Assembly also took steps and regularized the lease of lands at the Keta reclaimed land, Access roads were also constructed within the reclaimed site. Leases were granted to the populace.
- Active stakeholder participation is one of the key issues addressed during the year. This was done to ensure accountability and transparency to the populace.
Town Hall meetings, and community fora sensitizations were undertaken in some key towns in the Municipality such as Keta, Abor, and Anlo-Afiadenyigba to sensitize them on the need for community involvement in planning, implementation, monitoring, and evaluation.
- Assembly members Traditional Authorities and other opinion leaders were trained in revenue mobilization and collection skills.
- Climate change mitigation and adaptation activities were also given attention during the year. The Assembly is in the process of drafting a joint climate change action plan with its sister city partner, the city of Eschweiler in Germany to implement a series of climate change mitigation and adaptation activities. The activities of the Forestry Department also supported climate change mitigation and adaptation activities.
- Various activities and preparatory grounds were held for the implementation WACA activities to protect the coastal areas of the Municipality.

KEY ISSUES THAT ARE YET TO BE ADDRESSED:

1. Inadequate logistics for planning, monitoring, and evaluation activities in the Municipality.
2. Low capacity of some MPCU members in planning and reporting.
3. Meeting the IGF targets of the Assembly.
4. Low institutional capacity to support plan implementation management.
5. Poor coordination between the Assembly and some non-decentralized departments, NGOs/CSOs.
6. Poor coordination between other departments and refusal of some to produce reports and data for this report to be submitted on schedule.
7. Inadequate office equipment and other logistical constraints.

RECOMMENDATIONS

1. The flow of funds from the Central Government for development projects in **2024** was inadequate and irregular. This has resulted in delays 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, and 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.
5. Hold regular consultative meetings, and review meetings with development stakeholders on key indicators.
6. Solicit support for training, capacity building, and technical assistance towards strengthening the MPCU, Stakeholders, Area council, etc.
7. Find ways to further improve upon revenue collection, to generate enough revenue for the development of the Assembly.

THE WAY FORWARD

Several key issues that 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 that have offices and are in a bad state and build offices for those who don't have them.
3. Provide logistics and equipment for various offices of the Assembly.
4. Resourcing the MPCU with adequate logistics such as laptops, desktops, photocopier printers, etc.
5. Implement the recommendations in the capacity-building Plans.
6. Capacity building of Sub-district structures in the area of monitoring and evaluation.
7. Renovate those zonal councils that have offices and are in a bad state and build offices for those who don't have them.
8. Provide logistics and equipment for various offices of the Assembly.
9. Resourcing the MPCU with adequate logistics such as laptops, desktop, photocopiers printers, etc.
10. 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.