



# KETU SOUTH MUNICIPAL ASSEMBLY



## ANNUAL ACTION PLAN

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2024

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MPCU  
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## EXECUTIVE SUMMARY

All District Assemblies are mandated to prepare and revise their Annual Action Plans (AAPs) for each fiscal year within the medium-term period of 2022-2025. This 2024 AAP was prepared according to this mandate and consequently approved and adopted by the General Assembly for implementation. The AAP, which is a combination of departmental / unit work plans and zonal councils has been revised after six-months of implementation taking into consideration funds inflow and ability to continue the programs and projects in the Plan.

The overall vision of the Municipality is to be the best managed and decentralized Assembly delivering superior client-oriented services. In line with this, programmes and projects were formulated to address the key issues based on the following criteria.

- Completed projects with payment deficits,
- On-going projects,
- Projects / programmes whose cost can conveniently be contained in the year,
- Project / programmes that satisfies the urgent needs of the poor and address gender concerns, and
- Development priorities of central government and communities in the Municipality among others

The Plan is estimated to cost GHS10,648,671.79 to be financed from internal (24%), central government (70%), private sector, Civil Society Organizations, and development partner support (6%). The timely release of funds and implementation of activities is key to ensuring the achievement of the overall goal.

In the preparation of the 2024 AAP, the Municipal Planning Coordinating Unit of the Assembly played a lead role in validating the changes in various Plans of Departments, Assembly Members, Chairman of Sub-Committees of the District Assembly, Chairmen and Secretaries of all five Zonal Councils, Traditional Authorities among others. The draft plan was subjected to review by the Development Planning Subcommittee, Executive Committee, and subsequent approval by the General Assembly.

The Plan is structured in three chapters. The first chapter introduces the Plan and gives a highlight of the strategic direction, the physical, social, and economic profile of the Assembly as well as the development issues that the plan seeks to address. The next chapter lists all the development programs and projects for the year under the various six development dimensions. The budget programmes, sub-programmes, indicative cost, time schedule, lead and implementing agencies are also described. The final chapter entails the various arrangements for monitoring, evaluation and learning processes needed to measure the level of achievement of the interventions stated using various indicators and targets.

A successful implementation of the plan with adequate stakeholder involvement will go a long way to address the everyday challenges of the people of Ketu South to a large extent.

## LIST OF ACRONYMS

AAP	Annual Action Plan	LED	Local Economic Development
AIDs	Acquired Immune Deficiency Syndrome	LGI	Local Government Inspectorate
BAC	Business Advisory Centre	LGS	Local Government Service
CBO	Community Based Organization	LI	Legislative Instrument
CHPS	Community Health Planning Services	M&E	Monitoring and Evaluation
CHRAJ	Commission of Human Rights and Administrative Justice	MA	Municipal Assembly
CSOs	Civil Society Organisations	MASLOC	Medium and Small Loans Centre
DACF	District Assemblies Common Fund	MDA	Municipal Agriculture Department
DAD	District Agriculture Department	MDMC	Municipal Disaster Management Committee
DED	District Education Directorate	MFD	Municipal Finance Department
DFMC	District Fund Management Committee	MHMT	Municipal Health Management Team
DFR	Department of Feeder Roads	MMDA	Metropolitan, Municipal & District Assembly
DHD	District Health Directorate	MoE	Ministry of Education
MTDP	Medium Term Development Plan	MoFA	Ministry of Food and Agriculture
DOVVSU	Domestic Violence & Victim Support Unit	MOJAG	Ministry of Justice and Attorney General
DPO	Development Planning Officer	MOYS	Ministry of Youth Sport
DSWCD	Dept. of Social Welfare & Community Dev't	MP	Member of Parliament
DWD	District Works Department	MPCU	Municipal Planning Co-ordinating Unit
ECG	Electricity Company of Ghana	MUSEC	Municipal Security Committee
EHSU	Environmental Health and Sanitation Unit	MWD	Municipal Works Department
EPA	Environmental Protection Agency	NADMO	National Disaster Management Organization
EXECO	Executive Committee	NBSSI	National Board for Small Scale Industries
FOTN	Friends of the Nation (NGO)	NCCE	National Commission for Civic Education
GACCS	Ghana Alliance for Clean Cook Stoves	NGO	Non-Governmental Organization
GAPS	Good Agricultural Practices	NHIA	National Health Insurance Authority
GES	Ghana Education Service	NSC	National Sports Council
GETFund	Ghana Education Trust Fund	NYA	National Youth Authority
GHS	Ghana Health Service	OHLGS	Office of the Head of Local Government Service
GIS	Ghana Immigration Service	OPD	Outpatient Department
GIZ	German Technical Cooperation	PBB	Programme Based Budget
GNFS	Ghana National Fire Service	PHC	Population and Housing Census
GoG	Government of Ghana	PO	Procurement Officer
GPS	Ghana Police Service	PoA	Programme of Action
GRA	Ghana Revenue Authority	POCC	Potential, Opportunity, Constraint and Challenge
GSS	Ghana Statistical Service	PPD	Physical Planning Department
GTA	Ghana Tourism Authority	PPO	Physical Planning Officer
HIV	Human Immune Virus	PTA	Parent-Teacher Association
HR	Human Resource	PWD	People with Disability
IGF	Internally Generated Fund	RAD	Regional Agriculture Department
IOM	International Organisation for Migration	SHS	Senior High School
ISD	Information Services Department	SMEs	Small and Medium Enterprises
ISD	Information Service Department	SPC	Spatial Planning Committee
JHS	Junior High School	STME	Science, Technology & Mathematics Education
JS	Judicial Service	TAs	Traditional Authorities
KG	Kindergarten	VRCC	Volta Regional Coordinating Council
KSMA	Ketu South Municipal Assembly	WRC	Water Resource Commission
		ZCs	Zonal Councils

## **CHAPTER ONE: GENERAL INRODUCTION**

### **1.1. INTRODUCTION**

The Ketu South Municipal Assembly (KSMS) was created and started as Ketu District Assembly in 1989 immediately after the commencement of Ghana's decentralization strategy to development. It was established by the Ketu District Assembly Legislative Instrument (LI) 1475 of 1989. In 2007, the Ketu District Assembly was split into Ketu North District and Ketu South District Assemblies by LI 1897. In 2012, the Assembly was elevated to a Municipal status through LI 2155 of 2012. The Ketu South Municipal Assembly is the highest administrative and planning authority within the jurisdiction of the Municipality. The Assembly is made up of elected and government appointed Assembly members, the Municipal Chief Executive, Member of Parliament and chaired by the Presiding Member elected from the members every two years with the Coordinating Director as the Secretary.

It is the vision of the KSMA to be the best managed and decentralized Assembly delivering superior client-oriented services. To drive this vision, the mission statement of the Assembly is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material, and human resources for an efficient and effective delivery of social, economic, political, and cultural services through the application of science and technology and transformational leadership. The values of the Assembly are embedded in hard work, discipline, integrity, transparency, professionalism, client focus, accountability, equity, honesty, participation, trust, and good governance. We regard good governance and public-private partnership as essential to holistic development. We are also committed to the sustenance of our traditional institutions and the natural environment.

The Plan is organized in three chapters; chapter one gives an overview of the Municipality, profile and development issues, challenges identified, and strategies adopted to address them. Chapter two presents the annual action plan matrix where the development dimensions, goal, objectives, programmes, sub-programmes, activities, funding sources, location, time frame, and implementing institutions are outlined. In the concluding chapter, the monitoring and evaluation framework for monitoring the implementation of the activities are detailed.

### **1.2. DEVELOPMENT PROFILE**

#### **1.2.1. Physical and Built Environment**

##### **1.2.1.1. Location and Size**

Ketu South Municipality is one of the eighteen (18) municipalities/districts in the Volta Region of Ghana. The Municipality is located at the south-eastern corner of Ghana. It shares boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North Municipal to the North, and Gulf of Guinea to the South. The Municipality has a total land size of approximately 279.64 sq. km representing 3.8 percent of the regional land area and lies within latitudes 6° 03'N and 6° 10'N, and longitude 1° 6'E and 1° 11'E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the Municipality to the main Ghana-Togo boarder coupled with its socio-economic potentials brings to the fore some critical development opportunities for investors to tap in.

##### **1.2.1.2. Topography and Drainage**

Ketu South Municipal is a relatively low-lying area with altitudes ranging from less than 15 metres at the coast and increasing to 66 metres inland. The coastline is smooth and marked by sandbars. The

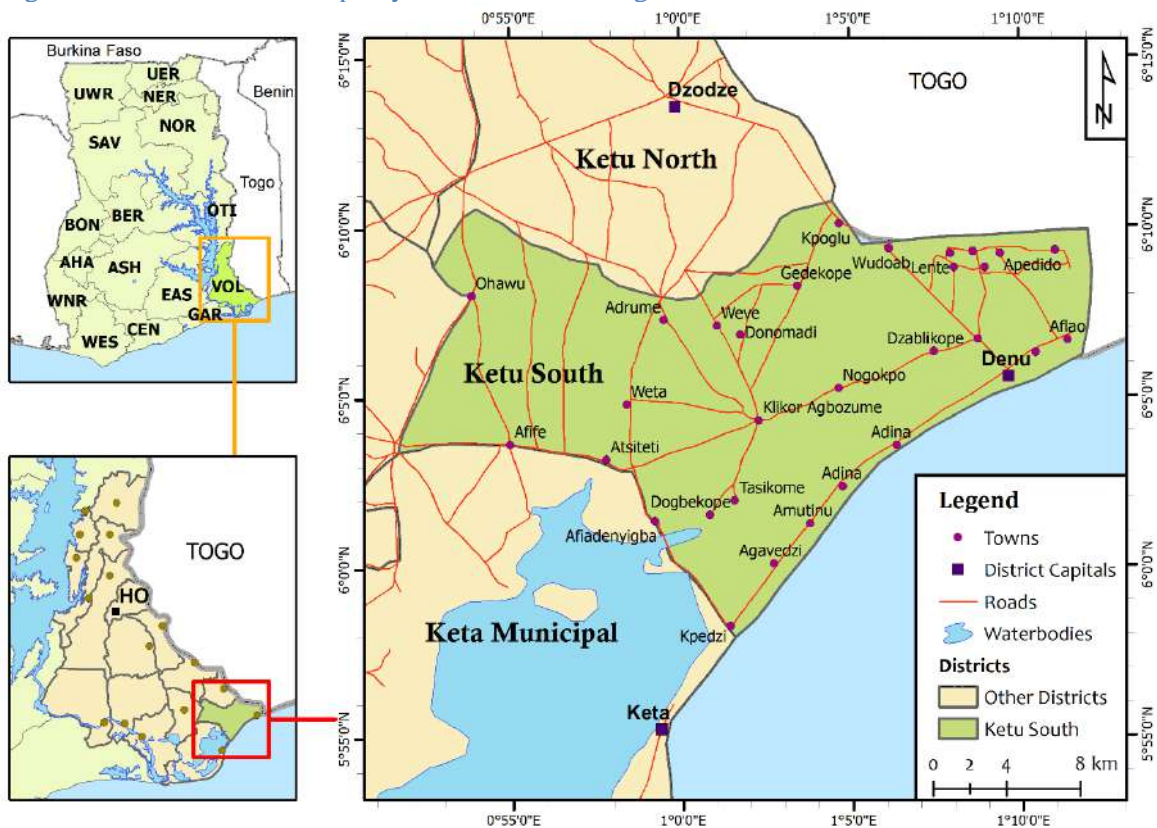
Municipality is endowed with about 30km stretch of wetlands/lagoon, extending from the Keta lagoon at Blekusu to the environs of Aflao, which provides opportunities for aquaculture activities, eco-tourism, development of green belt, and salt mining.

These lagoons occasionally get flooded resulting into destruction of property and rendering inhabitants homeless with its social implications. Poor drainage of the Municipality places a lot of limitation on agriculture development especially in the promotion of dam construction for irrigation activities. However, the lagoons in the municipality have the potential for economic development and employment generation.

### 1.2.1.3. Climate

The Municipality falls within the dry coastal savanna climatic zones. Average monthly temperatures vary between 24°C and 30°C, which are generally high for plant growth throughout the year. Mean annual rainfall in the municipality is 850mm at the coast increasing to 1,000mm inland. It experiences double maxima of rainfall occurring from April to July and September to October. The dry season, which is dominated by the dry harmattan winds, extends from December to February. Generally, rainfall in the Municipality is considered low and erratic particularly along the coastal strip between Agbozume and Aflao during the minor season. The low rainfalls couple with the soil type found in the Municipality account for the low agricultural productivity and interest. This phenomenon makes the municipality dependent on other districts for food supply. It places a lot of limitations on the capacity to develop dams to support agriculture development. In the lean season the Municipality depends on food importation from the republic of Togo to supplement food supply from other parts of Ghana.

Figure 1: Keta South Municipality in National and Regional Context



Source: CSIR, 2022.

### 1.2.1.4. Vegetation

The original vegetation of the Municipality is Coastal/Guinea Savannah Woodland made up of short grassland with less clumps of bush and trees found mainly in the northern part. There are however coastal scrub, grassland, and mangrove forests in marshlands in the south.

#### 1.2.1.5. Population

The 2021 Population and Housing Census recorded a total population of 253,122 with females dominating by 52.1 percent constituting 15.3 percent of the Volta Region’s population. With the growth rate of 2.4 percent, the population is projected to increase to 272,019 by the end of 2024.

#### Projected Population of Ketu South Municipal (2021-2030)

Year	Male	Female	Total	Remarks
2021	121,277	131,845	253,122	Actual
2022	124,223	135,047	259,270	Projected
2023	127,240	138,328	265,568	Projected
<b>2024</b>	<b>130,331</b>	<b>141,688</b>	<b>272,019</b>	<b>Projected</b>
2025	133,497	145,129	278,626	Projected
2026	136,739	148,655	285,394	Projected
2027	140,061	152,265	292,326	Projected
2028	143,463	155,964	299,427	Projected
2029	146,948	159,752	306,700	Projected
2030	150,517	163,633	314,150	Projected

Source: Municipal Statistical Department, 2021, GSS PHC 2021.

#### 1.2.1.6. Road Network

The Municipality can boast of approximately 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (105km). Out of these roads, 20km has been asphalted while 16km is bitumen surfaced. Also, almost 81km of roads are graveled/shaped. Of much concern is the remaining stretch of feeder roads (43km) which are not motorable particularly during rainy season.

#### 1.2.1.7. Water and Sanitation

Although the Municipality has a few fresh ground water bodies, it is endowed with abundant underground water. Thus, almost all potable water available to the populace is sourced from high yielding underground water systems known as Small Town Water Supply Schemes. Notable among these are the Coastal Communities Water Supply Scheme (which stretches from Aflao/Denu to Blekusu), Nogokpo Communities Water Supply Scheme, and Klikor Communities Water Supply Scheme. Management of these schemes falls under the supervision of Community Water & Sanitation Agency (CWSA) except that of Aflao which is directly managed by Ghana Water Company Limited (GWCL).

The Municipality like other municipalities in Ghana continues to face sanitation management challenges, especially with regards to solid waste. Although there is no readily available data on waste generation in the municipality, Aflao still remain on top of the list due to the influx of thousands of migrants and brisk commercial activities in the municipal capital on daily basis. However, structures are in place to manage the situation and prevent any disease outbreak of public concern.

### 1.2.2. Economic Environment

#### 1.2.2.1. Municipal Economy

The trade and commerce sector are the major economic activity for majority of the population. (24%). This is followed by the agriculture sector (farming and fishing). There are two heavy industries in the



Municipality namely Diamond Cement and Seven Seas Co. Ltd. (formerly Kisengton Co. Ltd.) located in Aflao and Adina and deal in cement and salt respectively. According to the 2021 Population and Housing Census, the manufacturing industry account for 25.8%, the wholesale and retail, repairs of motor vehicles and motorcycles is 24.0%, the agriculture sector 17.7% and Construction is 3.3%. This augurs well for investment in trade, commerce and related infrastructure and is supported by the linkages with major marketing centres in neighbouring Municipalities of Ketu North and Akatsi South, Keta, Ho, Accra, Tema Cape Coast, Lomé among others. The various elements under the economic characteristics are detailed below.

#### 1.2.2.2. Financial Services

There are five (5) Commercial Banks in the Municipality. These are Ghana Commercial Bank (GCB), United Bank of Africa (UBA), ECOBANK and GT Bank all located at Aflao, and the Agricultural Development Bank (ADB) at Denu. There is also a branch of the Avenor Rural Bank and Unity Rural Bank at Denu and Aflao respectively. In addition, credit and loans schemes are available across the municipality to support economic activities. These financial institutions provide credit to promote agricultural production as well as commercial activities in the municipality. However, large sections of the population lack access to credit because of the strict collateral requirements and most especially weak entrepreneurial acumen.

#### 1.2.2.3. Kente Weaving Industry

Artisanal kente weaving is a predominant economic activity of most people, especially in the Agbozume-Klikor community. The artists produce indigenous kente products which are sold mostly in the Agbozume market. The final products (full pieces of kente cloths) are bought by traders from all parts of Ghana, and neighbouring countries such as Nigeria, Togo and Benin. Prospects for large scale production and foreign exchange earnings abound in this industry.

#### 1.2.2.4. Artisanal Salt Mining Industry

Artisanal and small-scale salt mining is one other major economic activity for the people specifically at Taskcorner, Adina, Agavedzi, Blekusu, Amutinu, Dogbekofe, Sonuto, Tagbato, Kpedzakofe and Dzaglame. This activity is usually carried out during the sunny period when the lagoon is drying up. There is therefore the need to harness this less developed industry in a sustainable manner that the ultimate beneficiaries will be the local people.

#### 1.2.2.5. Tourism Potentials

There are great potentials for tourism development in the Municipality. Significant among them are the coastal seashore for natural beach and hotel development, large tracks of lagoon land with potential for eco-tourism, vibrant kente weaving industry, rich traditional festivals, and a promising hospitality industry. There are several beach fringes with coconut trees along the coastline stretching from Aflao to Blekusu. These beaches are potential tourist sites for holiday makers. The astonishing proximity of the municipality to Lome, Togo is yet another strength that can be harnessed for sustainable tourism development. One sure way to take advantage of these rare economic potentials by the Assembly is to adopt and implement the findings and proposals of a research work carried out by a team of American/European researchers in 2011 titled 'Ketu South Tourism and Development Strategy.

#### 1.2.2.6. Agriculture

The 2010 Population and Housing Census attests that the agricultural sector in the Ketu South Municipality is the most single important economic sector, employing over 18 percent of the labour force. It is worth noting to consider the following sub-sectors of agriculture:

##### *a. Coconut Plantations*

Coconut is the largest plantation crop grown in the municipality. Large contiguous plantations are evident all along the coast. There are mixtures of coconut varieties grown all over. Farmers depend on their trees for their seed source since there are no seed producing centres. The result is poor rate of germination. The coconut fruits are either harvested fresh for direct and crude consumption or as copra for processing into oil based on local crude technology. There used to be a vibrant coconut oil extraction factory in the Municipality, which collapsed a couple of decades ago. The dilapidated structure still exists. The Assembly is strongly committed to revamp this factory through Public-Private-Partnership.

*b. Urban Vegetable Production*

Even though there is a general vegetable production throughout the Municipality as a way of life, actual vegetable production as a business, known as urban gardening, is concentrated along the coastline. The traditional production areas include Aflao, Awakorme, Viepe, Denu, Hedzranawo, Adafienu, Wokadedzi, Tetekope, Agorkor, Nogokpo and Agbozume. The vegetables produced are onion, chilies, okro, tomatoes, carrot, leafy vegetables (Gboma) and butter nut. The urban gardening business is an all-year-round activity with water obtained from shallow tube wells mechanized by electrically operated water-pumping machines or petrol operated ones. The farming practices involve extensive land preparation and application of chemicals for pest and disease control. An average land size of 1 acre is usually obtained through leasehold or rent. Standard packaging of the crops so as to improve upon the value chain process in order to increase incomes of the farmers still remain a major challenge to the business.

*c. Fisheries Sub-Sector*

The fisheries sub-sector accounts for about 30 percent of the agricultural activities in the municipality. It is solely an outboard motor-powered canoe marine fishing business by indigenous fishermen, which stretches from Aflao all the way to Blekusu.

Pelagic fish species such as Anchovy and Sardine are caught throughout the year with the peak season from August to October. The catches have been experiencing decline over the years due to poor management and over exploitation of the marine resources. The lagoon on the other hand also has the potential to be developed into fishing sites for prawns and shrimps.

**1.2.3. Social Environment**

1.2.3.1. Water

The demand for potable water provision (boreholes/Mechanized boreholes) was established using the Community Water and Sanitation standards of 300 people per borehole (largely for rural residents) and 5,000 people per mechanized borehole (for urban residents). Also, a population of 35,000 is to be served by an urban water system that has capacity to provide 2,000m<sup>3</sup> for seven 175,000-gallon water reservoirs. Given potable water coverage for urban residents of the Municipality at 35% while 60% of rural population which are served, the projection for this sector is presented in table 30.

*Table 1: Estimated demand for potable water sources*

Year	Population		Served Population		Unserved & Under		Water Systems Required	
	Urban	Rural	Urban	Rural	Urban	Rural	Urban (Mechanized Systems)	Small water systems
2022	120,561	138,709	87789	76506	32,772	62,203	1	12
2023	123,489	142,079	89922	78364	33,567	63,715	1	13
2024	126,489	145,530	92106	80268	34,383	65,262	1	13
2025	129,561	149,065	94343	82218	35,218	66,847	1	13

### 1.2.3.2. Health

There are 33 categorised public and private health facilities in the Municipality. Below is the distribution of these facilities.

#### Distribution of Health Facilities in the Municipality

Type of Health Facility	Number of Health Facility	Location
Hospital (Government)	1	Aflao
Hospital (Private)	3	Avoeme & Denu-Hedranawo
Clinics (Private)	2	Viepe, Denu
Health centres	8	Agbozome, Klikor, Akporkploe, Blekusu, Adina, Agavedzi, and Avoegato-Aflao Health centers
Maternity homes (Private)	1	Aflao
CHPS Compounds	16	Blekusu, others
Family Health Units	2	Aflao & Hatsukoje
<b>Total</b>	<b>33</b>	

#### Projections for Health

Projection was made for hospital, doctors, midwives, and nurses as well as the health facilities required during the plan period according to the following Ghana Health Service and World Health Organization standards:

- Polyclinic population to be served = 1:60,000
- Hospital population to be served = 1:200,000
- CHPS Compound population to be served = 1:5,000
- Doctor-Population Ratio = 1:600
- Nurses-Population Ratio = 1:1000

Tables 5 and 6 shows the estimate health facilities and staffing needed during the plan period.

Table 2: Estimated demand for doctors and nurses

Year	Population	Existing		Required		Backlog	
		Doctors	Nurses	Doctors	Nurses	Doctors	Nurses
2022	259,270	7	144	259	432	252	288
2023	265,568	259	432	266	443	7	11
2024	272,019	266	443	272	453	6	10
2025	278,626	272	453	279	464	7	11

### 1.2.3.3. Education

The Ketu South Municipality has 78 public and 65 private schools recognized private basic schools. The table gives a vivid description of distribution of schools.

NO.	CIRCUIT	KG		PRIMARY		JHS		SHS		VOC / TECH.	
		Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
1.	Denu	8	9	8	9	8	3	1	1		
2.	Aflao Central	7	17	7	17	7	8				
3.	Aflao North	7	1	7	1	7	1				
4.	Aflao West	9	6	9	6	9	6	1			
5.	Agbozome Central	8	3	8	3	8	3				
6.	Agbozome East	8	7	8	7	8	4	1			
7.	Klikor East	8	2	8	2	7	1				

8.	Klikor West	9	3	9	3	9	3	1				1
9.	Adina	7	3	7	3	7	2					
10.	Aflao East	7	14	7	14	7	5					
	<b>Total</b>	78	65	78	65	77	36	4	1	0		1

Source: GES, 2021

### Projections for Education

In the education sector, projection was made for number of teachers, classrooms facilities for nursery, primary and junior high schools which is required to improve on the quality of teaching and learning in basic schools in the Municipality. The following standards were taken into consideration during the projection.

- Teacher-Pupil Ratio 1:35
- Classroom-Pupil Ratio 1:35
- Kindergarten school-Population Ratio 1:1000 people
- Primary school-Population Ratio 1:1500
- JHS-Population Ratio 1:5,000

Based on the projected populations for the various years within the medium term, the projections for the sector are shown in tables 28 and 29. Also, there is the need for the retooling and renovation of the vocational / technical school in the municipality to make it more functional. This could improve on the employable skills of the students that will attend the school hence improve on general standard of living in the municipality as well as contribute towards reducing crime.

Table 3: Estimated demand for classrooms

Year	Enrolment			Primary School			JHS			SHS		
	Primary	JHS	SHS	Existing	Required	Backlog	Exist.	Req.	Back.	Exist.	Req.	Back.
2021	55,346	14,752	6,011	415	1581	1166	135	421	286	80	171	91
2022	57895	15431	6287	1581	1654	73	421	440	19	171	179	8
<b>2023</b>	<b>61798</b>	<b>16471</b>	<b>6711</b>	<b>1654</b>	<b>1765</b>	<b>111</b>	<b>440</b>	<b>470</b>	<b>30</b>	<b>179</b>	<b>191</b>	<b>12</b>
2024	76552	20404	8314	1765	2187	422	470	582	112	191	237	46
2025	85097	22682	9242	2187	2431	244	582	648	66	237	264	27

Table 4: Estimated demand for teachers

Year	Population	Enrolment	Existing	Required	Backlog	Surplus
2022	259,270	79,615	2,694	2275	0	419
<b>2023</b>	<b>265,568</b>	<b>84,982</b>	<b>2,694</b>	<b>2428</b>	<b>0</b>	<b>266</b>
2024	272,019	105,271	2,694	3008	314	0
2025	278,626	117,022	3,008	3343	335	0

#### 1.2.3.4. Sports and Recreation

The provision of sports facilities in the municipality is a major constraint in the promotion of sports. It has not been given any serious attention except for sporadic and uncoordinated assistance to schools. There are other challenges to sports development including finances. Sports development and promotion is a very expensive venture and the reliance and competing demand on the Assembly's resources is a serious constraint to sports development. Potentials and interest for sports in the municipality however exist. There are several football and other sports clubs across the municipality and external support is therefore needed to advance the course of sports promotion and development. A modern sports stadium has been explicitly proposed in the Medium-Term Development Plan 2018-2021 of the Assembly.

#### 1.2.3.5. Cultural Development

The municipality abound in numerous traditional believes, values and practices, systems of ownership, language, and history. Common cultural heritage can be identified as running through. There is positive

as well as negative aspects of the culture which can be harnesses for economic and social development. A lot of resources and efforts will be needed to promote cultural development in the municipality. The Assembly, on behalf of municipality, is ready to enter meaningful sister city relationship(s) and partnership with cities across the world to leverage its rich culture for development.

#### 1.2.4. Investment Potentials

Based on the Development Profile of the Municipality, the following proposed business development areas are worth investing in:

- i. Agriculture development / modernization**
- ii. Aquaculture Development, in the lagoon**
- iii. Industry**
  - Establishment of medium-size pack house to package vegetables
  - Establishment of coconut oil & by-products production factory
  - Establishment of modern & regulated indigenous small scale salt mining enclaves.
- iv. Tourism**
  - Establishment / development of hospitality infrastructure – hotels, restaurants, recreational and medical centers, roads
  - Packaging & marketing of tourist potentials – beaches and Lagoons, Aflao-Lome border, cultural festivals, and heritage
- v. Waste Management**
  - Establishment of waste treatment plants (solid and liquid)
  - Introduction of waste collection technologies

### 1.3. DEVELOPMENT ISSUES, GOALS AND OBJECTIVES

Issues, adopted policy objectives and strategies from the medium term, which have implication for the 2024 fiscal year is detailed in the table below:

No.	Adopted Development Issues	Adopted Policy Objectives	Adopted Strategies	Global, Regional Linkage
<b>Development Dimension: Economic Development</b>				
1.	Limited availability and accessibility of economic data.	Ensure improved fiscal performance and sustainability.	2.1 Enhance the production and dissemination of disaggregated data (	SDG Target 17.18).
2.	Limited local participation in economic development.	Pursue flagship industrial development initiatives.	3.1 Implement One district, one factory initiative	(SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c).
3.	Limited access to credit by SMEs.	Support Entrepreneurship and SME Development.	4.1 Mobilize resources from existing financial and technical sources to support MSMEs	(SDG Targets 8.10, 9.3).
4.	Inadequate modern markets	Enhance domestic trade	3.4.4 Develop modern markets and retail infrastructure in every district to enhance domestic trade	(SDG Target 17.15)
5.	Poor tourism infrastructure and Service.	Diversify and expand the tourism industry for economic development.	5.1 Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards	(SDG Target 8.9).
6.	Low level of irrigated agriculture.	Improve production efficiency and yield.	7.1 Implement Government’s flagship intervention of ‘One village One dam to facilitate the provision of community-owned and managed small-scale irrigation	(SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4).

No.	Adopted Development Issues	Adopted Policy Objectives	Adopted Strategies	Global, Regional Linkage
7.	Low levels of private sector investment in aquaculture (small-medium scale producers)	Ensure sustainable development and management of aquaculture.	8.1 Promote the use of irrigation systems and other impounded reservoirs for aquaculture and promote mariculture	(SDG Target 14.4).
<b>Development Dimension: Social Development</b>				
1.	Inadequate funding source for education.	Enhance inclusive and equitable access to and participation in quality education at all levels.	1.1 & 2.1 Continue implementation of free SHS and TVET for all Ghanaian children	(SDG Target 4.1).
2.	Inadequate and inequitable access to education for PWDs and people with special needs at all levels.		3.1 Ensure inclusive education for all boys and girls with special needs	(SDG Targets 4.1, 4.2, 4.5, 4.a).
3.	Gaps in physical access to quality health care.	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	4.1 Accelerate implementation of CHPS policy to ensure equity in access to quality health care	(SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6).
4.	Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.	5.1 Intensify behavioral change strategies especially for high-risk groups for HIV & AIDS and TB	(SDG Targets 3.3, 3.8)
5.	Inadequate access to water services in urban and rural areas.	Improve access to safe and reliable water supply services for all.	6.1 Provide mechanized borehole and small-town water systems	(SDG Target 6.1).
6.	Low awareness of child protection and family welfare laws and policies.	Ensure effective child protection and family welfare system.	7.1 Increase awareness on child protection and family welfare	(SDG Targets 5.3, 16.2, 16.3).
7.	Unfavorable socio-cultural environment for gender equality.	Attain gender equality and equity in political, social, and economic development systems and outcomes.	8.1 Introduce measures to promote change in the socio-cultural norms and values inhibiting gender equality	(SDG Targets 5.1, 5.2, 5.3, 10.2).
8.	Youth unemployment and underemployment among rural and urban youth.	Promote effective participation of the youth in socioeconomic development.	9.1 Build integrated youth center to serve as an information hub for youth development	(SDG Targets 16.6, 16.7).
			9.2 Support the youth to participate in modern agriculture	(SDG Target 8.6)
9.	Inadequate apprenticeship opportunities.	Promote the creation of decent jobs.	10.1 Develop and promote schemes that support skills training, internship, and modern apprenticeship	(SDG Targets 8.3, 8.6).
<b>Development Dimension: Environment, Infrastructure and Human Settlement</b>				
1.	Potential rise in sea level resulting in wetland flooding.	Reduce coastal and marine erosion.	2.1 Strengthen the participation of local communities in sustainable coastal management practices	(SDG Targets 6.b, 15.c).
2.	Improper disposal of solid and liquid waste.	Reduce environmental pollution.	3.1 Promote science and technology in waste recycling and waste-to-energy technologies	(SDG Targets 6.a, 7.1, 12.5).
3.	Poor quality and inadequate road transport network.	Improve efficiency and effectiveness of road transport infrastructure and services.	4.1 Provide bitumen surface for road networks and areas of high agricultural production and tourism	(SDG Targets 7.3, 11.2).
4.	Inadequate road furniture	Improve efficiency and effectiveness of road transport infrastructure and services.	8.2.9 Improve Road furniture (street lighting, road markings and road signage etc.)	
5.	Poor drainage system	Address recurrent devastating floods.	5.1 Construct storm drains to address recurrent floods	(SDG Targets 9.a, 11.3)

No.	Adopted Development Issues	Adopted Policy Objectives	Adopted Strategies	Global, Regional Linkage
6.	Scattered and unplanned human settlements.	Promote a sustainable, spatially integrated, balanced, and orderly development of human settlements.	6.1 Fully implement Land Use and Spatial Planning Act, 2016	(Act 925).
7.	Congestion and overcrowding in urban areas.	Promote resilient urban development.	7.1 Prepare and implement structure plans for all grade 1, 2 and 3 settlements	(SDG Targets 11.3, 11.b).
<b>Development Dimension: Governance, Corruption and Accountability</b>				
1.	Ineffective sub-district structures.	Deepen political and administrative decentralization.	1.1 Strengthen sub-district structures	(SDG Targets 16.6, 17.9).
2.	Inadequate equipment and infrastructure	Enhance public safety	6.1.1 Promote world-class security services with modern infrastructure and equipment	(SDG Targets 16.6, 16.a)

### 1.3.1. Linkage of Objectives in Plan to Budget

No.	Head	Sub Head	Objective Code	Objective Description
1.	Central Administration	Administration (Assembly Office)	460105	16.6 dev eff, accountable & transparent insts at all levls
2.	Central Administration	Administration (Assembly Office)	600102	10.2: Empower & promote the soc, econ & pol inclusion of all
3.	Finance	00	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection
4.	Education, Youth and Sports	Education	520101	4.1 Ensure free, equitable and quality edu. for all by 2030
5.	Education, Youth and Sports	Sports	520101	4.1 Ensure free, equitable and quality edu. for all by 2030
6.	Health	Environmental Health Unit	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene
7.	Health	Hospital services	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.
8.	Health	Hospital services	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease
9.	Agriculture	00	160301	12.3 Halve per capita global food waste at the retail & cnsumer levels
10.	Agriculture	00	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract
11.	Physical Planning	Office of Departmental Head	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys
12.	Social Welfare & Community Development	Office of Departmental Head	620101	1.3 Impl. appropriate Social Protection Sys. & measures
13.	Social Welfare & Community Development	Social Welfare	390105	5.1 End all forms of discrim agst wmn & girls everywhere
14.	Social Welfare & Community Development	Community Development	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls
15.	Natural Resource Conservation		360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld
16.	Works	Office of Departmental Head	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being
17.	Works	Office of Departmental Head	751001	6.1 ach univ & eqt acs to safe & affordable drkn water
18.	Trade, Industry and Tourism	Office of Departmental Head	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs
19.	Trade, Industry and Tourism	Office of Departmental Head	180202	8.9 Devise & imple pply to promote sust tour for jobs & culture

No.	Head	Sub Head	Objective Code	Objective Description
20.	Disaster Prevention	00	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas
21.	Birth and Death	00	220109	17.18 Enhance cap-building suprt to DCs to incr data availability
22.	Human Resource	Human Resource	420101	16.6 Dev. effect. acctable & transparent insts at all levels
23.	Statistics	Statistics	290104	17.18 Enhance cap-building suprt to DCs to incr data availability



**CHAPTER TWO:  
ANNUAL ACTION PLAN MATRIX**

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.		
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating	
<b>Development Dimension: Economic Development</b>																		
1.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Carry out 30 yield studies on major crops on at least 15 women fields and conduct monthly market enumeration and analysis	Aflao / Denu, Amedzikorpe / Kpoglu, Agbozume / Klikor, Yame zones, All market centers.	√	√	√	√		12,800			√		MDA	Central Admin (Gender Desk), Farmers, Market women
2.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Establish 20 demonstrations in grains, cereals and vegetable production using Climate Smart Agricultural varieties	Aflao / Denu, Amedzikorpe / Kpoglu, Agbozume / Klikor, Yame zones,		√				1,000	14,200	1,500	√		MDA	CSIR Crop Research
3.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Carry out home and farm visits by 20 technical staff to educate farmers on Climate Smart and Good Agricultural practices in crop and livestock production	Aflao / Denu, Amedzikorpe / Kpoglu, Agbozume / Klikor, Yame zones	√	√	√	√		2,500	45,000		√		MDA	Farmers
4.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Establishment of six coconut nurseries under PERD.	Yame, Amedzikorpe, Klikor/Agbozume operational zones.			√				110,000		√		MDA	Central Admin.
5.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Build capacity of 600 farmers, 500 women cassava processors, 400 fish processors, 300 vegetable farmers in post-harvest management of rice, maize, vegetable, fish production, value addition, packaging, branding, etc.	Yame, Amedzikorpe, Klikor / Agbozume operational zones, All landing beaches, Tokor		√	√			1,500	161,400		√		MDA	RADU, Central Admin, BAC, HRD

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
6.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Build capacity of 20 technical staff on vegetable post-harvest management and pest and disease surveillance in both crops and livestock on farmer fields.	Aflao/Denu zone, Amedzikorpe / Kpoglu zone, Agbozume/Klikor zone and Yame zone		√	√			23,200		√		MDA	VET, PPRSD, HRD
7.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Design and fabricate 3 simple dryers for drying of cereals and grains in the management of post-harvest losses for farmers and one smokeless stove for women processors.	Yame, Amedzikorpe, Klikor/Agbozume operational zones.		√	√			40,000		√		MDA	Central Admin, Fabricator,
8.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Organize training on alternate livelihood enhancement for 2 women groups e.g., Liquid soap making, soya kebab etc.	Aflao/Denu zone, Amedzikorpe / Kpoglu zone, Agbozume/Klikor zone and Yame zone			√			6,200		√		MDA	Central Admin (Gender Desk), RADU, BAC
9.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Organize two food demonstrations / cook fairs for 2 women Farmer Based Organizations	Yame, Amedzikorpe, Klikor/Agbozume operational zones.			√			10,800		√		MDA	RAD
10.	Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Services and Management	Sensitize populace on PFJ Phase 2 and other Agric related government policies on Radio	Holy FM, Amenuveve FM	√	√	√	√		8,000		√		MDA	FM Stations
11.	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, Tourism, and Industrial Development	Provide basic regulatory requirement training, business counselling and client mentoring to MSMEs	Denu, Lotakor, Asorgor, Aflao, District wide	√	√	√	√	10,000	2,000		√		BAC	Central Admin., GEA
12.	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, Tourism, and Industrial Development	Provision of agro-processing and other start-up kits and support rural enterprise development initiatives	Asorgor Denu Aflao, Glitame, Viepe Futa Agbozume, Municipal wide	√	√	√	√	30,000	10,000		√		BAC	Central Admin., GEA, UNDP, ADRA, REP, Office of the MP

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.		
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating	
13.	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, Tourism, and Industrial Development	Organize basic Kaizen training for MSMEs and Farmer Based Organizations (FBO) and 50 youth in agribusiness	Denu, Aflao and Agbozume, Tokor, District wide		√				36,000	1,800		√		BAC	Central Admin., GEA, UNDP, MDA
14.	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, Tourism, and Industrial Development	Facilitate the registration for NVTI certification and general business formalization for MSMEs	Denu, Aflao, Agbozume, Srohume, Agbozume Zongo, Klikor, Aflao lowcost				√		32,000	5,000		√		BAC	Central Admin., GEA, UNDP
15.	Build a Prosperous Country	Support entrepreneurs and MSME development	Economic development	Trade, Tourism, and Industrial Development	Organize study tour for clients and internship training for MSMEs	Adafienu, Denu, Xedzanawo, District wide				√	√	40,000			√		BAC	Central Admin., GEA, Trade Associations
16.	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Tourism, and Industrial Development	Undertake inspection of tourist sites and facilities	Municipal wide	√	√	√	√		2,000			√		Central Admin.	GTA, EHSU,
17.	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Construction 1No. 20-unit lockable stores at Hedzranawo market with 12No. washrooms, 1No. borehole and 25,000 cubic metric water storage tanks. (first floor)	Hedzranawo	√	√	√	√		950,000			√		Central Admin.	MWD
18.	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Construction of 1-storey 5-units lockable stores and at Hedzranawo	Hedzranawo	√	√	√	√		900,000			√		Central Admin.	MWD
19.	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Completion of 2-Storey 28-unit lockable stores at Aflao lorry park.	Aflao	√	√				312,716.34				√	Central Admin.	MWD

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
20.	Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Industry and Tourism Services	Construction of 1No. market shed at Aflao market	Aflao	√	√	√	√	60,000				√	Central Admin.	MWD, Office of the MP
<b>Development Dimension: Social Development</b>																	
21.	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports, and library services	Procurement of furniture / desks for schools, libraries and support to needy student, sports, cultural, and other emergency activities	Municipal wide	√	√	√	√	150,000	20,000			√	Central Admin.	GES, Office of the MP, DPs
22.	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports, and library services	Support STME clinics, Municipal Education Planning Team (MEPT), education sponsorship, girl child education activities	Municipal wide	√	√	√	√	10,000	10,000			√	Central Admin.	GES, MEPT, Office of the MP, MLGDRD
23.	Create opportunity for all	Enhance equitable access to, and participation in quality education at all levels	Social Services	Education, youth & sports, and library services	Construction of 1No. 2-unit early childhood block	Agblekpui		√	√		157,950.45				√	Central Admin.	GES, MEPT, Office of the MP, MLGDRD
24.	Create opportunity for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services Delivery	Public Health Services and management	Completion of CHPS compounds and nurses' accommodation.	Wuduoba, Blekusu	√	√	√	√	405,029				√	Central Admin.	GHS, MHMT Office of the MP, MWD, DPs
25.	Create opportunity for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services	Public Health Services and management	Support Municipal Health Directorate, immunization, malaria control, public health outreach / emergencies and district response initiative on HIV / AIDS.	Municipal wide	√	√	√	√	20,000	20,000			√	Central Admin.	GHS, MHMT

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
26.	Create opportunities for all	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and Community Development	Construction, walling and furnishing of a juvenile shelter / home for vulnerable and abused children	Viepe-Tokor	√	√	√	√	298,000		200,000	√		Central Admin	DSWCD, GIZ, MWD, Donors, UNICEF
27.	Create opportunities for all	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and Community Development	Empower PWDs through economic support and capacity building	Municipal wide	√	√	√	√	290,000			√		DSWCD	DFMC GFD, NBSSI, NGOs, GES, PTA
28.	Create opportunity for all	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and Community Development	Supervise, monitor beneficiaries of DACF-PWD and collect data on PWDs and other vulnerable groups linking them with other social protection programmes such as NHIS	Municipal wide	√	√	√	√	16,000			√		DSWCD	DFMC, GFD, NBSSI, NGOs, GES, NHIA, PWDs associations, GHS, GES, Ass. Mem., Chiefs/Queen Mothers
29.	Create opportunity for all	Strengthen social protection for the vulnerable	Social Services Delivery	Social Welfare and Community Development	Monitoring and payment of cash transfer to LEAP beneficiaries and building of their capacity on the use of the fund	Municipal wide	√	√	√	√	4000			√		DSWCD	GHS, GES, NHIA
30.	Create opportunity for all	Attain gender equality and equity in political, social, and economic development	Social Services Delivery	Social Welfare and Community Development	Provide case management services to abused and vulnerable children	Municipal wide	√	√	√	√			8,000	√		DSWCD	DOVVSU, GHS, Legal Aid, GPS, GIS, GES, JS, CHRAJ, NHIA, NGOs, Chiefs/Queen Mothers
31.	Create opportunity for all	Promote child Protection	Social Services Delivery	Social Welfare and Community Development	Engage 30 communities on child protection programmes and set up 35 Child Protection Committees in 35 communities	Municipal wide	√	√	√	√			11,000	√		DSWCD	DOVVSU, GHS, Legal Aid, GPS, GIS, GES, JS, CHRAJ, NHIA, NGOs, Chiefs / Queen Mothers
32.	Create opportunity for all	Promote child Protection	Social Services Delivery	Social Welfare and Community Development	Monitor and supervise the operation of early childhood institutions and residential home for children	Municipal wide	√	√	√	√	6,000			√		DSWCD	GES, GHS, ESD,

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
33.	Create opportunity for all	Promote effective participation of the youth in socioeconomic development	Social Services Delivery	Social Welfare and Community Development	Organize skill training for 50 women and 10 foster parents	Municipal wide	√	√	√	√	8,000		6,000	√		DSWCD	DSW Regional, NGOs, Women's Groups, GEA
34.	Create opportunities for all	Improve population management	Social services delivery	Birth and death registration services	Undertake new and complete ongoing registration of births and deaths in the municipality	Municipal wide	√	√	√	√			5,000	√		Birth and Death Dept.	GHS, Assembly members, Chiefs, Queen Mothers
35.	Create opportunities for all	Improve population management	Social services delivery	Birth and death registration services	Organize training for 50 volunteers and 20 communities in births, deaths, and importance of registration	Municipal wide	√	√	√	√			20,000	√		Birth and Death Dept.	GHS, Assembly members, Chiefs, Queen Mothers
36.	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Undertake fumigation, management of disposal site, evacuate unauthorized refuse dumps, plastic waste, and sanitation improvement within the Municipality	Municipal wide	√	√	√	√	900,000	20,000	60,000	√		EHSU	Central Admin., Zoomlion Gh. Ltd., Finance, Kalletal Municipality
37.	Central Admin.	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Organize regular sanitation day event, clean-up exercises, sanitary inspections and provide essential services (clearing of weeds in residential areas, burial & exhumation of paupers / dead bodies)	Tokor (Office), Municipal wide	√	√	√	√		150,000		√		EHSU	Central Admin., Zoomlion, Assembly members, NADMO, YEA, Media
38.	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Registration, screening, monitoring and inspection of food vendors, tourism sites and facilities	Municipal wide	√	√	√	√		75,000		√		EHSU	Central Admin., GTA, GHS
39.	Create opportunity for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and sanitation Services	Implement community led total sanitation activities in one community	Klikor	√	√	√	√		10,000		√		EHSU	Central Admin., Assembly members, Zonal council

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
40.	Maintain a stable, united, and safe society	Attain gender equality and equity in political, social, and economic development	Social Services Delivery	Social Welfare and Community Development	Train newly elected Assembly members in public speech and communication skills and Assembly proceedings and build capacity of female assembly members on effective participation in decision making	Tokor	√					5,000		√		Gender desk officer	NCCE/Regional Gender Office
41.	Maintain a stable, united, and safe society	Attain gender equality and equity in political, social, and economic development	Social Services Delivery	Social Welfare and Community Development	Organize meetings to sensitize key stakeholders on the importance of women empowerment and gender sensitive issues.	Klikor, Aflao, Agbozume, Denu		√	√			2,500		√		Gender desk officer	Assembly members, NCCE, other stakeholders
42.	Maintain a stable, united, and safe society	Attain gender equality and equity in political, social, and economic development	Social Services Delivery	Social Welfare and Community Development	Carry out monitoring activities on gender related implemented activities	Municipal wide				√		500		√		Gender desk officer	Central Admin.
43.	Safeguard the natural environment and ensure a resilient built environment	Improve access to safe, reliable, and sustainable water supply services for all	Infrastructure delivery and management	Public works, rural housing, and water management	Completion of and consultancy services for construction, supervision of water supply projects	Tokor, Dodorkope			√	√		800,000		√		MWD	Central Admin.
<b>Development Dimension: Environment, Infrastructure and Human Settlements</b>																	
44.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Physical and Spatial planning Development	Prepare local plans for three communities	Klikor, Aflao, Agbozume	√	√	√			45,000		√		PPD	Central Admin.
45.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Promote sustainable spatially integrated development of human settlement	Infrastructure delivery and management	Physical and Spatial planning Development	Undertake ground truthing exercise, procure, maintain street signages and support street naming and property addressing	Klikor, Agbozume, Municipal wide	√	√	√	√		30,000	20,000	√		PPD	MWD, Central Admin

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
46.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Physical and Spatial planning Development	Documentation and registration / acquisition of government land and public cemeteries	Klikor, Agbozume, Akame	√	√	√	√	100,000			√		Central Admin.	Procurement, PPD, MWD, LVD, ZCs, Assembly members
47.	Safeguard the natural environment and ensure a resilient built environment	Improve efficiency and effectiveness of road transport infrastructure and services	Infrastructure delivery and management	Public works, rural housing, and water management	Procurement, installation and maintenance of streetlights and electricity poles	Municipal wide	√	√	√	√	30,000	20,000	10,000	√		Central Admin	MWD, PPD, Office of the MP, MLGDRD, MoEn, Zonal Councils
48.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Improve forest and protected areas	Infrastructure delivery and management	Physical and Spatial planning Development	Production and maintenance of trees planted in the Municipality	Tokor, Denu, Coastal communities					6,000			√		Forestry Service Division	PPD, MDA, Central Admin
49.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Improve efficiency and effectiveness of road transport infrastructure and services	Infrastructure delivery and management	Public works, rural housing, and water management	Opening, reshaping, spot improvement of selected roads and construction, desilting of culverts and drains in the Municipality	Municipal wide, Zuime-Habi Junction, Diamond Cement-Duta Road	√	√	√	√	200,000	50,000		√		MWD	PPD, DUR, GHA, Central Admin, NADMO
50.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Improve efficiency and effectiveness of road transport infrastructure and services	Infrastructure delivery and management	Public works, rural housing, and water management	Collect inventory of roads and Culverts	Municipal wide	√		√		10,000			√		MWD	Central Admin.
51.	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructural Delivery and Management	Public Works, Rural Housing and Water Management	Sensitization of transport operators, users, and owners on road safety	Municipal wide	√	√	√	√	10,000			√		Central Admin.	MWD, Transport Assoc.
52.	Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlement	Infrastructural Delivery and Management	Public Works, Rural Housing and Water Management	Inspection and use of stickers to monitor operation of motor riders in the municipality	Municipal wide	√	√	√	√	20,000			√		Central Admin.	MFD, MWD



No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
<b>Development Dimension: Governance, Corruption and Public Accountability</b>																	
53.	Maintain a stable, united, and safe society	Deepen political, financial, and administrative decentralization	Infrastructure Delivery and Management	Public works, rural housing, and water management	Construction of 1No. Police Station	Gakli	√	√	√	√	230,000			√		Central Admin.	MWD
54.	Maintain a stable, united, and safe society	Build an effective and efficient government machinery that supports citizens' participation	Management and Administration	General Administration	Procurement of desktops, printers, and accessories to strengthen Zonal Councils and	Wuduoba, Klikor, Aflao, Agbozume, Denu, Municipal wide	√	√	√	√	220,000			√		Central Admin.	Zonal Councils, Assembly members, MWD
55.	Maintain a stable, united, and safe society	Deepen political, financial, and administrative decentralization	Management and Administration	General Administration	Contribution to NALAG, VRCC, celebration of national event and support community-initiated projects	Tokor	√	√	√	√	130,000	20,000		√		Central Admin	DACF Administrator, MWD, MDA, MFD,
56.	Maintain a stable, united, and safe society	Deepen political, financial, and administrative decentralization	Management and Administration	General Administration	Maintenance of law, order, and security in the Municipality.	Municipal wide	√	√	√	√	65,000			√		Central Admin.	MUSEC, Security Services
57.	Maintain a stable, united, and safe society	Deepen political, financial, and administrative decentralization	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Compensation / acquisition of market and public lands and creation of land banks	Municipality wide	√	√	√	√	320,000			√		Central Admin.	PPD, LVD, MWD, Assembly members
<b>Development Dimension: Emergency planning and response (including Covid-19 Recovery Plan)</b>																	
58.	Safeguard the Natural Environment and Ensure a Resilient Build Environment	Improve forest and protected areas	Infrastructure delivery and management	Physical and Spatial planning Development	Identify strategic ponds/swampy areas, dredge and prepare disaster zone maps and erect warning signs at identified areas	Municipal wide	√	√	√	√		5,000	125,000	√		NADMO	Central Admin, MEHO, PPD, MWD, ISD, Media, Tas, PPD, WRC, Wildlife, Forestry, UG, GOG, Donor agencies

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
59.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Disaster prevention and Management	Protect environment, coastlines and prevent encroachment on roads and government lands	Coastal areas, 'No man's land', selected zones		√	√			20,000		√		NADMO	Forestry Commission, Assembly Members, the media, ISD, NCCE, GES
60.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Disaster prevention and Management	Undertake disaster management in the Municipality including distribution of relief items	Municipal wide	√	√	√	√	50,000	30,000	100,000	√		NADMO	MUSEC and other departments depending on the incident
61.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Disaster prevention and Management	Organize outreach and sensitization programmes on domestic fires, building codes, air, water, noise pollution, indiscriminate sand winning	Municipal wide	√	√	√	√	10,000	10,000	30,000	√		NADMO	Central Admin., GNFS, MEHO, Physical Planning, Municipal Works Dept., GPS, Media, Forestry, NCCE, ISD
62.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Disaster prevention and Management	Support for disaster management, environmental protection, land reclamation and climate change activities including establishment of sea level and flood levels to alert citizens	Municipal wide	√	√	√	√	106,676	8,000		√		NADMO	Central Admin., EHSU, MDMC, SPC, ISD, Media Houses, GPS, GNFS, Ghana Red Cross Society, Minerals Commission, MESTI, Sand Winners Assoc.

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
63.	Safeguard the natural environment and ensure a resilient built environment	Enhance climate change resilience	Management and Administration	General Administration	Organize consultation meetings with Municipal Climate Partnership partners and prepare joint action plan for implementation	Municipal wide	√	√	√	√	50,000	30,000	10,000	√		Central Admin	VRCC, Kalletal Municipality (Germany), PPD, MWD, HATOF Foundation
64.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Natural Resource Conservation and Management	Ward off activities of Illegal felling of trees and sensitize the public on wildfire and its effects and organize quarterly staff meetings and Annual Durbar	Municipal wide	√	√	√	√	1,500	3,500		√		FSD	Central Admin.
65.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Natural Resource Conservation and Management	Nurse and distribute seedlings to individuals, institutions, organizations, and the public	FSD Nursery Denu - Tokor	√	√	√		5,000	5,000		√		FSD	Central Admin.
66.	Mainstream emergency planning and preparedness into Ghana's development ...	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Natural Resource Conservation and Management	Establish 5ha of plantation in the Municipality and commemorate the annual Green Ghana celebrations	Municipal wide		√	√		7,000	8,000		√		FSD	Municipal Assembly, Assembly Members, GES, Chiefs\Queen Mothers and Opinion leaders
<b>Development Dimension: Implementation, Coordination, Monitoring and Evaluation</b>																	
67.	Improves Delivery of Development Outcomes at all Levels	Improve plan preparation, implementation, and coordination at all levels	Infrastructural Delivery and Management	Public works, rural housing, and water management	Rehabilitation, refurbishment, repair and maintenance of residential accommodation, main office building, zonal council offices, schools, markets, institutional / public toilets, workstations, furniture, fixtures, and general equipment	Tokor	√	√	√	√	500,000	20,000	10,000	√		Central Admin.	MWD, Zonal Councils, All Depts., CIDA, UNICEF

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
68.	Improves Delivery of Development Outcomes at all Levels	Improve plan preparation, implementation, and coordination at all levels	Management and Administration	General Administration	Procurement of office facilities, equipment, furniture, workstation, value books, revenue items, sanitary, parks & garden tools, measuring tapes, laptops, desktops, printers, stationery, 5No. motorbikes, general office goods/services and payment of utilities.	Tokor	√	√	√	√	400,000	100,000	85,000	√		Central Admin.	All Departments, Units, Zonal Councils, Goil, Accredited private service providers, ECG, CIDA, UNICEF, Office of the MP
69.	Maintain a stable, united, and safe society	Deepen political, financial, and administrative decentralization	Management and Administration	General Administration	Organize regular statutory and other meetings including social accountability forums, SPC, TPC, SAT, ETC, Disaster Management Committee, business / MSME committee, fee-fixing, stakeholders fora, Audit Committees, SAC, Zonal and Municipal RELC planning sessions, technical review meetings, market linkage meetings, Agric Input fairs with value chain actors.	Municipal wide	√	√	√	√	150,000	154,000	114,400	√		Central Admin.	All Departments/ Units, CSOs, TAs, Private Sector, VRCC, Input dealers, Farmers, Value Chain Actors, GEA, UNDP
70.	Maintain a stable, united, and safe society	Deepen political, financial, and administrative decentralization	Management and Administration	Planning, Budgeting, Coordination and Statistics	Undertake MPCU, management, departmental, unit and zonal council field and site inspection, development control monitoring, evaluation and audit of projects, programmes, practices, revenue points, Surveys and Censuses, communication activities and visit bank to deposit and withdrawal activities	Municipal wide; all Agric zones	√	√	√	√	80,000	197,500	3,000	√		Central Admin.	All departments, Units, Zonal councils, RADU, VRCC, Research Institutions

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DA CF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
71.	Improves Delivery of Development Outcomes at all Levels	Improve plan preparation, implementation, and coordination at all levels	Management and administration	Planning, Budgeting, Coordination, and statistics	Preparation, production, review, revision, and submission of 2025 Annual Action Plan and Budget, 2022-25 mid-term MTDP, MESSAP, Procurement Plan, tender documents, other departmental, unit, desk and composite regular financial and narrative operational, progress, completion, handing over site reports, plans, budgets, registers, retirement analysis, promotion register and leave roaster etc. at Municipal, Zonal council, regional and national levels	Municipal wide	√	√	√	√	180,000	100,000		√		Central Admin.	All Departments, Units, Desks, ZCs, MPCU, VRCC
72.	Maintain a stable, united, and safe society	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human Resource	Support for staff welfare and human resource management / development at local, regional, national, and international levels.	Municipal wide	√	√	√	√	20,000	80,000		√		HR Dept	Central Admin., All Departments and Units VRCC, OHLGS,
73.	Improves Delivery of Development Outcomes at all Levels	Improve resource mobilization and effectively manage its utilization	Infrastructural Delivery and Management	Public Works, Rural Housing and Water Management	Train Heads of Departments and other technical staff in elements of project management	Tokor		√	√			20,000		√		HR Dept.	Central Admin

No	Goal	Objective	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Quarterly Schedule				Cost (GHS)			Programme Status		Implementing Institution / Dept.	
							1	2	3	4	GoG (DACF, DACF-RFG, IGT)	IGF	Others	New	Ongoing	Lead	Collaborating
74.	Improves Delivery of Development Outcomes at all Levels	Improve resource mobilization and effectively manage its utilization	Management and Administration	Human Resource Management	Train MMDAs (Social Welfare, Planning officers, district statisticians, budget officers, MIS Officer-Education etc.) on metadata and data collection templates for effective Database management including those on vulnerable groups	Takor		√	√		20,000			√		HR Dept.	Central Admin, GSS, VRCC, GIZ
75.	Improves Delivery of Development Outcomes at all Levels	Improve plan preparation, implementation, and coordination at all levels	Management and Administration	Human Resource Management	Post capacity needs assessment of staff on training(s) undertaken in the year	Takor	√	√		√	12,000			√		HR Dept.	Central Admin
76.	Improves Delivery of Development Outcomes at all Levels	Strengthen production and utilisation of statistics	Management and administration	Planning, Budgeting, Coordination, and statistics	Collect price data on goods and Services at the Agbozume to compute National CPI and Inflation	Agbozume Market	√	√	√	√	2,000	3,000		√		Statistics Dept	Central Admin., GSS
77.	Improves Delivery of Development Outcomes at all Levels	Strengthen production and utilisation of statistics	Management and administration	Planning, Budgeting, Coordination, and statistics	Administrative Data Collection and supervision of field data collection and dissemination of Statistical information	Municipal Wide	√	√	√	√	3,000	6,500		√		Statistics Dept	Central Admin., GSS

## **CHAPTER THREE: IMPLEMENTATION ARRANGEMENTS**

### **3.1. MONITORING**

The monitoring of the Plan results will be conducted at the immediate and intermediate levels and will focus on the Plan's contribution to *creating jobs and opportunity for all within the municipality*. Findings from the monitoring activities will be used to inform changes to programmes and projects within the Plan such as the nature and substance of activities to better contribute to positive outcomes, identify gaps, identify problems or bottlenecks to allow for timely corrective actions, as well as to track expenditure against budgets. Specifically, monitoring of the programme will include the following;

- i. Implementation of activities and achievement of outputs
- ii. Quality of activities and outputs
- iii. Changes in operating context
- iv. Cost efficiency
- v. Gender equality and inclusion
- vi. Changes to risk and its impact on the programme
- vii. Contributions to jointly agreed outcomes
- viii. Contribution to national and regional strategies

The MPCU, in collaboration with the appropriate departments and stakeholders will carry out both traditional and participatory monitoring of the programs, projects, and activities in the Plan. Results of these Monitoring exercises will be reported in the Quarterly and Annual Progress Reports as mandated by law. Findings will be disseminated in the same reports as above and shared with National, Regional, District and sub-district (Zonal Councils) stakeholders in the public and private sectors. The twenty-four national district core indicators integrated social services (child welfare) / UNICEF, some localized SDG indicators and other district specific indicators will be used to monitor and evaluate the plan. A detailed framework tracking and evaluation of the achievement of activities specified in Chapter two above in accordance with the NDPC National M&E Manual is shown in Annex 1.

### **3.2. EVALUATION**

The MPCU, in collaboration with the appropriate departments and stakeholders will carry out both traditional and participatory evaluation of the programs, projects, and activities in the Plan. Environmental safety screening forms would be used for all physical projects as ex-ante evaluation. Mid-term review will be done for the AAP as well. Results of these Evaluations conducted will be reported in the Quarterly and Annual Progress Reports as mandated by law. Findings will be disseminated in the same reports as above and shared with National, Regional, District and sub-district (Zonal Councils) stakeholders in the public and private sectors. The twenty-four national district core indicators integrated social services (child welfare) / UNICEF, some localized SDG indicators and other district specific indicators will be used to monitor and evaluate the plan. A detailed framework tracking and evaluation of the

achievement of activities specified in Chapter two above in accordance with the NDPC National M&E Manual is shown in Annex 1.

### **3.3. LEARNING**

The Municipal Planning Coordinating Unit will review its quarterly monitoring and progress reports at its quarterly meetings and at the meetings of the Development Planning Subcommittee, Executive Committee and General Assembly. The Social Audit Committee will also undertake performance audit of selected physical projects from time to time. Again, regular site meetings and inspections will be held with stakeholders. The aim is that these platforms will present learning opportunities for all stakeholders to improve on monitoring and implementation practices and ensure that the various projects and programmes derive the intended purpose.

### **3.4. COMMUNICATION**

Communication strategy highlights the channels and tools that will be used in engaging stakeholders in the plan implementation process. Various mediums of communication will be used in engaging each stakeholder throughout the year. To ensure the successful implementation of this strategy, the assembly will organise training workshops for MPCU members on communication tools and strategies. This will enhance MPCU capacity with relevant tools and techniques in delivering on the underlisted activities. The specific objectives the strategy seeks to achieve include:

- a. Promote transparency in policy/programme design and implementation.
- b. Engender public/stakeholder confidence in the development process.
- c. Ensure interventions are responsive to community needs.
- d. Improve accountability in resource mobilization and utilization.
- e. Opportune stakeholders to measure the impact of the programmes and policies.
- f. Enable stakeholders to appropriately get feedback and correct variations stemming from programmes implementation.
- g. Promote sustainability of programmes/policies interventions implemented.

#### **3.4.1. Communication Channels**

Considering the multi-sectorial form of the Plan, adequate measures will be adopted in ensuring the Assembly obtain optimal support from all identified stakeholders at the District Assembly, Zonal Council/ Unit Committee, Regional, National Levels and international community. This is relevant in ensuring maximum cooperation in implementing the various programmes and projects designed for each department/sector. Notwithstanding the use of the above strategies in communicating and disseminating the Plan, there will be effective use of Facebook, WhatsApp platforms and the website to deliver the plan to all partners. These platforms will be sufficiently populated with relevant information to ensure stakeholders at all levels can access at convenience and provide a medium for feedback. The table below indicates the various strategies for the communication and dissemination of the plan.



Table 5: Communication Channels with Stakeholders

No.	Activity	Purpose	Audience	Method / Tool	Time	Responsibility
1.	Community sensitization on MTDP	Create awareness on the DMTDP	Community members, Traditional authorities etc.	Community durbars, drama, role play etc, Website, social media sites	Quarterly	MCD/MPO/ Chairman of Dev't. Sub-committee
2.	Plan review meetings	To get stakeholders appreciate the level of Plan implementation and to incorporate lessons into next phase of implementation	Assembly members, MCE, Presiding member, MPs and chairpersons of the sub-committees, Heads of Departments and Units and other stakeholders	Round-table discussion and, PowerPoint presentations.	Half yearly and annually	MPCU
3.	Dissemination of progress Reports	To enable stakeholders, track the achievements of planned targets on indicators	NDPC, VRCC, Office of Head of Local Government Service, Assembly Members DPs, Community members	Distribution of copies of reports to stakeholders, organization of Town Hall meetings, uploading it to Municipal website, WhatsApp plat forms etc.	Quarterly and annually	MPCU

## Annex 1: Performance of Indicators and Targets<sup>1</sup>

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
MDA	1	Total output of agricultural production	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year ( <i>crops in mt, livestock in counts</i> )	Output	Maize	21,714	22,000	26,842	24,300	7,095					30,459	
					Cassava	169,000	190,000	247,680	218,500	250,270						255,191
					Rice	4,240	5,000	5,199	5,250	5,612						5,903
					Mango	241	241	-	250	255						255
					Coconut		60		60	60						60
					Others	26,803	37,112	34,617	36,352	40,000						43,320
					Cattle	1,209	2,600	1,390	2,865	3,000						3,210
					Goat	178,711	180,110	205,517	207,000	310,050						220,757
					Pig	3,201	3,650	3,681	3,700	3,850						4,050
					Sheep	25,101	30,000	28,866	33,500	35,025						37,878
					Poultry	27,394	30,750	31,503	35,000	37,450						39,500
Fisheries (mt.)	960	1,000	1,429	1,300	1,500						1,600					
PPD / GSS	2	Total land in the municipality (ha)	Area of land (in hectares) for the entire municipality	Input	Total	26,100	26,100	26,100	26,100	26,100					26,100	
PPD / GSS	3	Total land in the municipality (km. sq.)	Area of land (in km square) for the entire municipality	Input	Total	261	261	261	261	261					261	
MDA	4	Total arable / agriculture land (ha)	Area of land (in hectares) put under agricultural production	Input	Total	16,778	16,778	16,778	16,778	16,778					16,778	
MDA	5	Total arable / agriculture land (ha)	Area of land (in square kms) put under agricultural production	Input	Total	168	168	168	168	168					168	
MDA	6	Total arable land under cultivation (ha)	Area of land (in hectares) put under agricultural production (crop area)	Outcome	Total	19,560	16,778	22,096	24,129	26,134					28,592	
					Maize	9,870	8,000	10,956	12,350	13,500					14,700	
					Cassava	7,100	8,000	8,256	9,300	10,100					11,200	
					Rice	735	750	794	795	802					810	
					Mango											
					Coconut											
Others	1,855	28	2,091	1,684	1,732						1,882					
MDA	7			Outcome	Maize	50.5%	47.7%	49.6%	51.2%	51.7%				51.4%		

<sup>1</sup> Click [this](#) for the most current version

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025		
		Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district		Cassava	36.3%	47.7%	37.4%	38.5%	38.6%					39.2%		
					Rice	3.8%	4.5%	3.6%	3.3%	3.1%						2.8%	
					Mango	0.0%	0.0%	0.0%	0.0%	0.0%							0.0%
					Coconut	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%						0.0%
MDA	8	Average productivity of selected crop (mt/ha):	Average output per hectare of selected crops (mt/ha). It measures the total output in mt per hectare for each crop's category	Output	Maize	2	3	2	2	1					2		
					Cassava	24	24	30	23	25					23		
					Rice	6	7	7	7	7					7		
					Mango	#DIV/0!	#DIV/0!	#VALUE!	#DIV/0!	#DIV/0!					#DIV/0!		
					Coconut	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!		
MDA	9	Adoption rate of climate smart agriculture (Proportion of farmers trained in CSA practices adopting them)	The indicator is a measure of the number of farmers trained in CSA practices expressed as a percentage of the total number of farmers who underwent the training.	Outcome	Municipal	10,221	12,080	0	9,200	10,580					12,167		
					Urban	6,769	8,000		4,508	5,184					5,962		
					Rural	3,452	4,080		4,692	5,396					6,205		
MDA, BAC, HRD, NYA	10	Number of new establishments	Count of new establishments within the district for purposes of producing goods and services. It also old businesses that have been improved or expanded and there are evidences of new jobs being	Output	Agriculture	31	50	175	50	50					50		
					SMEs	28	100	990	100	100					100		
					Service	15	45	452	65	75					80		

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025			
			created. The scope covers all sectors of the economy. (formal and informal sectors e.g. a new rice processing mill)															
MDA, BAC, HRD, NYA, YEA	11	Number of new jobs created	Count of formal sector jobs created per annum (temporal and permanent)	Output	Agriculture	15	50	22	60	80					100			
					SMEs	23	30	58	70	80					100			
					Service	3	7	19	2	3					4			
Finance Dept. / Budget Unit	12	Total IGF collected	Amount of total IGF collected	Input	Total (Agric, Industry, Service)	1,295,339	1,929,692	1,676,988	2,333,598	2,566,958					2,823,653			
Finance Dept. / Budget Unit	13	Percentage change in IGF Growth	The difference of current year IGF over the previous year expressed as a percentage.	Outcome	Total	-4%	4%	29%	21%	10%					10%			
GES	14	Net enrolment ratio	The number of boys and girls of the school age of a particular level of education (KG/Primary/JHS) that are enrolled in that level of education, expressed as a percentage of the total population in that age group.	Outcome	Kindergarten	62.1%	65.0%	78.5%	70.0%	72.0%						76.0%		
					Primary	104.0%	106.0%	97.2%	104.0%	102.0%						100.0%		
					JHS	57.2%	60.0%	66.4%	65.0%	70.0%							75.0%	
					SHS	19.4%	22.0%	31.7%	25.0%	30.0%								35.0%
GES	15	Gender parity	Total number of girls at all levels as a ratio of total number of boys at all levels (KG, Primary, JHS,SHS).	Outcome	Kindergarten	1.1%	1.1%	1.0%	1.1%	1.1%						1.1%		
					Primary	1.1%	1.2%	1.0%	1.2%	1.2%							1.2%	
					JHS	1.2%	1.2%	1.0%	1.2%	1.2%								1.2%
					SHS	1.0%	0.9%	0.9%	0.9%	0.9%								0.9%
GES	16	Completion rate	The number of pupils/students (girls and boys) enrolled in the	Outcome	KG Total	112.0%	113.5%	104.0%	112.0%	114.0%						115.0%		
					KG M	105.0%	109.0%	107.0%	107.0%	108.0%							108.0%	
					KG F	119.0%	120.0%	97.0%	118.0%	119.0%								120.0%
					Primary	136.4%	139.0%	114.0%	136.8%	136.5%								136.5%

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
			last grade of a given level of education (Primary 6, JHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education.		Primary M	130.0%	133.0%	108.0%	133.0%	133.0%					133.0%
					Primary F	142.8%	145.0%	108.0%	140.0%	140.0%					140.0%
					JHS Total	107.0%	107.5%	96.0%	107.7%	108.0%					108.3%
					JHS M	99.3%	100.0%	98.0%	99.4%	99.6%					99.8%
					JHS F	114.7%	115.0%	94.0%	116.0%	116.4%					116.8%
					SHS Total	50.3%	52.0%	58.0%	55.0%	57.0%					60.0%
					SHS M	53.2%	54.0%	62.0%	56.0%	58.0%					64.0%
				SHS F	47.4%	50.0%	54.0%	54.0%	56.0%					58.0%	
GES	17	Pass rate	Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage health care	Outcome	JHS	47.5%	75.0%	41.3%	60.0%	65.0%					70.0%
					SHS	26.1%	34.3%	37.6%	45.0%	55.0%					65.0%
GHS, MWD	18	Number of new health facilities constructed	Count of new hospital, polyclinic, clinic, health center or CHPS constructed	Output	Municipality	33	42	33	43	45					45
					CHPS	18	23	18	24	26					26
					Clinics (Total)	2	4	2	4	4					4
					Clinics (Public)	0	1	0	1	1					1
					Clinics (Private)	2	3	2	3	3					3
					Health Centre (Total)	8	9	8	9	9					9
					Health Centre (Public)	8	9	8	9	9					9
					Health Centre (Private)	0	0	0	0	0					0
					Hospitals (Total)	5	5	5	5	5					5
					Hospitals (Public)	1	1	1	1	1					1
					Hospitals (Private)	4	4	4	4	4					4
					Polyclinic (Total)	0	1	0	1	1					1
					Polyclinic (Public)	0	1	0	1	1					1
Polyclinic (Private)	0	0	0	0	0					0					
GHS, MWD	19	Number of operational health facilities	Count of total number of health facilities able to	Output	Municipality	33	42	33	43	45					45
					CHPS	18	23	18	24	26					26
					Clinics (Total)	2	4	2	4	4					4
					Clinics (Public)	0	1	0	1	1					1

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
			deliver basic health care		Clinics (Private)	2	3	2	3	3					3
					Health Centre (Total)	8	9	8	9	9					9
					Health Centre (Public)	8	9	8	9	9					9
					Health Centre (Private)	0	0	0	0	0					0
					Hospitals (Total)	5	5	5	5	5					5
					Hospitals (Public)	1	1	1	1	1					1
					Hospitals (Private)	4	4	4	4	4					4
					Polyclinic (Total)	0	1	0	1	1					1
					Polyclinic (Public)	0	1	0	1	1					1
					Polyclinic (Private)	0	0	0	0	0					0
GHS, MWD	20	Proportion of health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the general public expressed as a percentage of completed health facilities.	Outcome	CHPS Compound	94%	100%	94%	100%	100%					100%
					Clinics (Total)	100%	100%	100%	100%	100%					100%
					Clinics (Public)	100%	100%	100%	100%	100%					100%
					Clinics (Private)	100%	100%	100%	100%	100%					100%
					Health Centre (Total)	100%	100%	100%	100%	100%					100%
					Health Centre (Public)	100%	100%	100%	100%	100%					100%
					Health Centre (Private)	100%	100%	100%	100%	100%					100%
					Hospitals (Total)	100%	100%	100%	100%	100%					100%
					Hospitals (Public)	100%	100%	100%	100%	100%					100%
					Hospitals (Private)	100%	100%	100%	100%	100%					100%
					Polyclinic (Total)	100%	100%	100%	100%	100%					100%
Polyclinic (Public)	100%	100%	100%	100%	100%					100%					
Polyclinic (Private)	100%	100%	100%	100%	100%					100%					
NHIA	21	Population with valid NHIS card	The population with valid NHIS card, expressed	Output	Total	121,570	100,952	80,333	137,362	140,659					144,034
					M	63,338	52,596	41,853	71,566	73,283					75,042
					F	58,232	48,356	38,480	65,796	67,376					68,993
					Indigents	53,681	37,172	28,854	5,654	5,790					5,929
					Informal	5,629	10,430	20,860	4,110	4,209					4,310
					Aged	12,157	1,522	3,044	544	557					570
					Under 18years	1,963	10,981	21,962	5,601	5,735					5,873
					Pregnant Women	11,221	1,752	3,503	673	689					706
					Others	2,389	1,055	2,109	343	351					360
NHIA	22	Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Outcome	Total	48.03%	39.51%	30.98%	52.98%	56.92%					63.65%
					M	52.24%	42.97%	33.70%	57.63%	63.00%					64.60%
					F	44.16%	36.32%	28.49%	48.71%	28.91%					31.67%
					Indigents	4.63%	3.59%	2.55%	1.51%	0.57%					2.65%
					Informal	10.00%	8.73%	7.46%	6.19%	3.65%					1.11%
					Aged	1.62%	1.49%	1.37%	1.24%	0.99%					0.74%
					Under 18years	9.23%	7.24%	5.25%	3.26%	1.72%					4.70%
					Pregnant Women	1.97%	2.01%	2.06%	2.10%	2.19%					2.28%
					Others	4%	20.80	37.81	0.00	8.09					3.80
	23			Outcome	Total District pop served	55%	75%	55%	60%	70%				80%	

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025		
DSWCD, CWSA, GWCL		Number of communities and population served by basic drinking water	Share of the district population with access to improved drinking water sources provided collection time is not more than 30 minutes for a roundtrip including queing		Total urban pop served	50%	85%	50%	55%	65%					75%		
					Total peri-urban pop served												
					Total rural pop served	60%	65%	60%	65%	75%							85%
					Municipal population served	50%	85%	50%	55%	65%							75%
					Urban population served												
					Peri-urban population served												
					Rural population served												
					Total communities served												
					Urban communities served												
					Peri-urban communities served												
					Rural communities served												
					Rural	60%	65%	60%	65%	75%					85%		
DSWCD, CWSA, GWCL	23	Proportion of population with access to basic drinking water sources	Share of the district population with access to improved drinking water sources provided collection time is not more than 30 minutes for a roundtrip including queing	Outcome	District	55%	75%	55%	60%	70%					80%		
					Urban	50%	85%	50%	55%	65%					75%		
					Rural	60%	65%	60%	65%	75%					85%		
EHSU	24	Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared with other households expressed as a percentage of total district population. Improved sanitation facilities include ventilated improved pit	Outcome	District	12.0%	14.0%	3.7%	19.4%	35.8%					52.2%		
					Urban	9.0%	11.5%	14.1%	27.2%	50.2%					73.1%		
					Rural	3.0%	2.5%	2.0%	14.3%	26.4%					38.5%		
					Flush toilets	21.8%	24.2%	3.7%	4.0%								
					Pit latrines	25.3%	28.2%	18.6%	19.0%								

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025				
			latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. <i>expressed as a percentage of total district population</i>																
EHSU	25	Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population	Outcome	District	12.0%	14.0%	3.7%	19.4%	35.8%						52.2%			
					Urban	9.0%	11.5%	14.1%	27.2%	50.2%							73.1%		
					Rural	3.0%	2.5%	2.0%	14.3%	26.4%								38.5%	
					Flush toilets	21.8%	24.2%	3.7%	4.0%										
					Pit latrines	25.3%	28.2%	18.6%	19.0%										
Birth & Death	26	Number of births and deaths registered	Count of births and deaths registered by the vital registering system in a District in a particular year	Output	Birth Total	4,397	4,158	4,472	4,820	4,960						5,000			
					Birth M	1,772	1,606	2,254	2,457	2,574							2,899		
					Birth F	2,083	2,010	2,218	2,363	2,386								2,101	
					Death Total	1,408	1,427	1,314	1,224	1,165									1,107
					Death M	580	591	665	585	597									610
					Death F	604	612	649	574	571									569
					Death (below 18 years)														
					Death (youth 8-35 years)														
DSWCD, GPS	27	Recorded cases of child abuse	Count of recorded cases of child abuse in the district	Output	Child trafficking M	3	0	1	0	0						0			
					Child trafficking F	0	2	1	0	0							0		
					Child labour M	0	0		0	0								0	
					Child labour F	3	0		0	0								0	



Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025			
					Child labour M													
					Child labour F													
					Sexual harrassment M													
					Sexual harrassment F													
					Emotional harrassment M													
					Emotional harrassment F													
					Neglect M													
					Neglect F													
					Early marriage M													
					Early marriage F													
					FGM													
					Family-child separation M													
					Family-child separation F													
					Child abuse M					3	0		0	0				
Child abuse F					3	0		0	0					0				
GHS	28	Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	Impact	District	43.1%	0%	21.3%	0%	0%					0%			
GHS	29	Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Impact	Total	2.99%	2.00%	3.24%	2.00%	0.00%					0.00%			
					M	1.11%	0.00%	1.20%	0.00%	0.00%				0.00%				
					F	1.89%	0.00%	2.04%	0.00%	0.00%				0.00%				
					Under five	0.54%	0.00%	0.60%	0.00%	0.00%				0.00%				
					Women (15-49)	0.00%	0.00%	0.00%	0.00%	0.00%				0.00%				
GHS	30	Prevalence of Malnutrition (institutional)	Proportion of children 0-59 months (institutional) whose height-for-age, weight-for-age, weight-for-height is less than two standard deviations (-2SD) from the median of the reference population/ group	Impact	Wasting	0.10%	0.00%	0.10%	0.00%	0.00%					0.00%			
					Underweight	7.00%	0.00%	3.00%	0.00%	0.00%				0.00%				
					Stunting	0.62%	0.00%	0.21%	0.00%	0.00%				0.00%				
					Overweight		0.00%		0.00%	0.00%				0.00%				
MWD, DUR	31	Length (km) of total road network in the municipality	The indicator measures the total length (km) of roads network	Output	Municipal	221.0	150.0	312.0	150.0	165.0					170.0			
					Highway	82.0	0.0	110.0	120.0	120.0				120.0				
					Urban	63.0	70.0	88.0	3.0	5.0				10.0				
					Feeder	76.0	80.0	114.0	27.0	40.0				40.0				

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025		
		(road classification)	within the municipality														
MWD, DUR	32	Length (km) of total road network by engineering status in the municipality	The total km of road network that has been engineered, partially or unengineered	Output	Municipal total engineered	0.0	0.0	0.0	0.0	0.0					0.0		
					Municipal total partially engineered	0.0	0.0	0.0	0.0	0.0					0.0		
					Municipal total unengineered	0.0	0.0	0.0	0.0	0.0						0.0	
					Highway engineered												
					Highway partially engineered												
					Highway unengineered												
					Urban roads engineered												
					Urban roads partially engineered												
					Urban roads unengineered												
					Feeder roads engineered												
					Feeder roads partially engineered												
Feeder roads unengineered																	
MWD, DUR	32	Total road surfacing	The total km of classified road network surfaced with earth, gravel or bitumen	Output	Municipal total bitumen	0.0	0.0	0.0	0.0	0.0					0.0		
					Municipal total gravel	0.0	0.0	0.0	0.0	0.0					0.0		
					Municipal total earth	0.0	0.0	0.0	0.0	0.0					0.0		
					Highway bitumen												
					Highway gravel												
					Highway earth												
					Urban roads bitumen												
					Urban roads gravel												
					Urban roads earth												
					Feeder roads bitumen												
					Feeder roads gravel												
Feeder roads earth																	
MWD, DUR	32	Total road condition mix	The total km of classified road network in good, fair and poor condition where: Good is speed of ≥60km/hr Fair is speed of 40 - 60km/hr	Output	Municipal total Good	89.5	100.0	135.0	145.0	160.0					175.0		
					Municipal total Fair	0.0	0.0	0.0	0.0	0.0					0.0		
					Municipal total Poor	0.0	0.0	0.0	0.0	0.0					0.0		
					Highway Good	45.0	45.0	55.0	55.0	60.0					65.0		
					Highway Fair												
					Highway Poor												
					Urban roads Good	22.5	30.0	30.0	35.0	40.0					45.0		
					Urban roads Fair												
					Urban roads Poor												
Feeder roads Good	22.0	25.0	50.0	55.0	60.0					65.0							

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
			Poor is speed of ≤40km/hr		Feeder roads Fair										
					Feeder roads Poor										
MWD, DUR	33	Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Outcome	Total	40.5%	66.7%	43.3%	96.7%	97.0%					102.9%
					Highway	54.9%	#DIV/0!	50.0%	45.8%	50.0%					54.2%
					Urban	35.7%	42.9%	34.1%	1166.7%	800.0%					450.0%
					Feeder	28.9%	31.3%	43.9%	203.7%	150.0%					162.5%
Stats, ECG, Assembly Members	34	Number of communities covered by electricity	Count of communities in the district connected to the national grid	Output	District	94	96	96%	98%	100%					100%
					Rural	32%	35%	35%	98%	100%					100%
					Urban	63%	79%	79%	100%	100%					100%
Stats, ECG, Assembly Members	35	Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	Outcome	District	94	96	96%	98%	100%					100%
					Rural	32%	35%	35%	98%	100%					100%
					Urban	63%	79%	79%	100%	100%					100%
DSWCD, GPS	36	Reported cases of crime	Count of reported cases of crime by type in a given year	Outcome	Rape	15	2	6	2	0					0
					Armed Robbery	2	5	6	2	0					0
					Defilement	24	20	19	10	5					2
					Murder	2	6	8	4	2					0
					Drug trafficking	2	0	1	5	1					0
					Peddling	5	0	7	0	0					0
					Drug abuse	4	0	6	0	0					0
					Domestic violence	14	9	21	0	0					0
NADMO	37	Number of reported cases of disaster ( <i>communities affected by disaster</i> )	Count of disaster incidents recorded at the district including floods, bushfires etc.	Output	Municipal total	9	5	15	3	0					0
					Urban	1	5	4	0	0					0
					Rural	18	6	9	0	0					0
					Bushfire	0	0	0	0	0					0
					Floods (+ Coastal)	10	3	1	0	0					0
					Wind / rainstorm	0	2	3	3	0					0
GHS	38	Proportion of population who have tested	Count of covid-19 cases confirmed at a health facility	Outcome	District	0.14%	0.00%	0.01%	0.00%	0.00%					0.00%
					Urban	0.14%	0.00%	0.01%	0.00%	0.00%					0.00%
					Rural	0.00%	0.00%	0.00%	0.00%	0.00%					0.00%

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
		positive for covid-19	expressed as a percentage of district population													
Planning Unit	39	Percentage of Annual Action Plan implemented	Count of activities within the medium-term plan implemented divided by the total number of planned activities in a given year expressed as a percentage	Output	District	98%	98%	97%	98%	99%					99%	
DSWCD	40	Number of training on ISSOPs conducted	Count of ISSOP trainings conducted	Output	Total	2	2	2	3	3					3	
DSWCD	41	Proportion of case workers trained in child protection and family welfare	Count of case workers trained in child protection and family welfare expressed as a percentage of available case workers in the district	Output	Type of training	50	40	0	50	60					70	
					Sex	10	40	0	50	60					70	
					Age	78	150	0	175	200					225	
DSWCD	42	Number of recorded cases of child violence benefitting from supported social welfare/social services	Count of recorded cases of child violence cases in the district that has received support in social welfare/social services	Output	Male	78	150	66	175	200						225
					Female	91	150	71	175	200					225	
					1-5 years	66	130	56	150	170					190	
					6-18 years	74	130	75	150	170					190	
					18+ years	29	40	6	50	60					70	
					Child trafficking	3	20	2	25	30					35	
					Physical Assault	11	25	17	30	35					40	
					Defilement	3	25	2	30	35					40	
					Social welfare	131	170	101	195	220					245	
Social services	21	60	36	70	80					90						
DSWCD	43	Number of children reached by social work/social services	Count of children benefiting from social work/social services	Output	Social work	131	250	192	300	350						400
					Social services	9,036	10,006	2,049	10,050	10,100					10,150	
					Male	4,394	5,125	1,013	5,175	5,205					5,275	
					Female	4,775	5,125	1,228	5,175	5,225					5,275	
					1-5 years	4,035	4,335	426	4,700	4,625					4,550	

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
					6-18 years	4,449	5,125	1,214	4,700	4,625					4,550
					18+ years	668	700	601	800	900					1,000
					Difficulty moving	4	30	2	50	100					150
					Difficulty seeing	9	30	7	50	100					150
					Diff. hearing / speaking	1	30	2	50	100					150
DSWCD	44	Number of people reached with child protection and SGBV information (Child Protection Toolkit)	Number of people reached with child protection and SGBV information (Child Protection Toolkit)	Output	Urban	857	1,000	0	1,100	1,200					1,300
					Rural	1,228	1,000	1,034	1,100	1,200				1,300	
					Male	911	1,000	501	1,100	1,200				1,300	
					Female	1,174	1,000	623	1,100	1,200				1,300	
					1-5 years	214	350	21	400	450				500	
					6-18 years	827	825	153	900	975				1,050	
					18+ years	1,044	825	707	900	975				1,050	
DSWCD	45	Number of LEAP household members on NHIS	Count of LEAP household members in the district registered on NHIS	Output	Pregnant, Mother	309	350	11	350	400					500
					Adolescent girls	2,053	4,000	236	4,000	45,000				50,000	
					Male	9,401	11,542	5,790	14,694	168,214				19,544	
					Female	10,283	13,458	7,234	15,306	18,176				20,456	
DSWCD	46	Number of households with adolescent girls benefiting from LEAP Programme	Count of households benefitting from LEAP that have adolescent girls	Output	Urban	1,409	1,650	158	1,750	1,850					1,950
					Rural	2,505	2,850	355	3,050	3,250				3,450	
					Male										
					Female	3,914	4,500	513	4,800	5,100				5,400	
DSWCD	47	Number of outreach visits to communities with LEAP households	A count of communities visited that have LEAP households	Output	Urban	11	35	11	40	45					50
					Rural	34	55	34	60	65					70
DSWCD	48	Number of referrals received from GHS	A count of total referrals received from GHS	Output	Type...										
					Male	0	70	1	80	90					100
					Female	3	70	0	80	90					100
					Urban	0	70	1	80	90					100
					Rural	0	70	0	80	90					100
DSWCD	49	Proportion of referrals receiving follow-up	A count of referrals followed-up on expressed as a percentage of all referrals received	Outcome	Male	10	15	13	20	25					30
					Female	10	15	30	20	25					30
					Urban	10	15	27	20	25					30
					Rural	10	15	16	20	25					30
DSWCD	50	Number of DSWCD's that have shared their MMDA's LEAP	A count of DSWCDs that have LEAP household data	Output	Total	1	1	1	1	1					1

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025		
		Household data with both NHIS and GHS	with NHIS and GHS														
DSWCD	51	Number of regional intersectoral monitoring visits	A count of the total number of intersectoral monitoring visits received from the regional level	Output	total	2	2	1	3	4					4		
DSWCD	52	Number of meetings to discuss integrated services	A count of Assembly meetings discussing integrated social services	Output	Sub-committee	2	2	1	2	2					2		
					Assembly meeting	1	2	0	2	2				2			
					Training workshop	1	2	0	2	2				2			
DSWCD	53	Number of girls reached by prevention and care services	A count of girls benefitting from prevention and care services in the district	Output	Prevention	593	950	534	1,000	1,050					1,100		
					Care	104	300	729	400	500				1,600			
					Male												
					Female	697	1,350	1,266	1,500	1,650				1,750			
					1-5 years	59	400	845	450	500				550			
					6-18 years	322	500	934	550	600				650			
					18+ years	316	450	205	500	550				550			
DSWCD	54	Number of CP/SGBV cases referred to other services and followed up	A count of CP/SGBV cases submitted to other services and followed up	Output	Male	11	20	9	30	40					50		
					Female	15	25	15	35	45				55			
					1-5 years	18	20	14	30	30				40			
					6-18 years	8	20	10	20	30				40			
					18+ years	0	5	0	15	25				25			
					Physical violence		20	22	20	30				40			
					Emotional violence		10	0	15	25				25			
					Domestic violence		15	2	20	30				40			
					Urban	17	30	0	30	40				50			
Rural	9	15	24	35	45				55								
DSWCD	55	Number of NGOs, including RHCs, trained in case management SOPs, ISSOP, standardized forms	A count of NGOs, including RHCs trained in the district	Output	Male	3	7	0	18	9					10		
					Female	3	7	0	18	9				10			
					Case Mgmt.	6	14	0	16	18				20			
					SOPs	6	14	0	16	18				20			
					ISSOP	6	14	0	16	18				20			
					Standardized form	6	14	0	16	18				20			
DSWCD	56	Number of children in RHCs	A count of children in RHCs	Output	1-5 years	3	5	0	2	3					0		
					6-18 years	6	5	7	3	1				0			

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
		profiled and reunified	profiled and reunited		18+ years	1	3	0	0	0					0
					Male	4	6	3	2	2					0
					Female	6	7	4	3	2					0
					Urban	7	9	7	2	2					0
					Rural	3	4	0	3	2					0
					Profiled	10	13	7	5	4					0
					Reunited	0	6	7	1	4					0
DSWCD	57	Proportion of sub- standard Residential Homes for Children (RHCs) closed	A count of sub-standard RHCs closed expressed as a percentage of RHCs in the district	Outcome	Urban	0	1	1	1	0					0
					Rural	0	0	0	0	0					0
DSWCD	58	Number of children placed in foster care	A count of children allocated to foster care in the district	Output	Male	0	15	0	20	25					30
					Female	0	15	1	20	25					30
					Urban	0	15	1	20	25					30
					Rural	0	15	0	20	25					30
DSWCD, BAC	59	Number of PWDs trained	Count of PWDs trained	Output	Municipal		100		150	200					250
					Difficulty moving										
					Difficulty seeing										
					Diff. hearing / speaking										
					Male	36	40	30	45	50					60
					Female	39	50	37	55	60					70
					Below 18	6	10	3	15	20					25
					18-34	23	35	29	40	45					50
					Above 35	29	45	43	45	45					55
					Urban	26	40	30	40	50					60
Rural	49	50	45	60	60					70					
DSWCD	60	Number of people who benefit from the PWD fund	Count of beneficiaries from the PWDs fund	Output	Total	65	90	67	100	110					120
					Male	30	40	30	40	50					50
					Female	35	50	37	60	60					70
DSWCD	61	Number of girls reached by prevention and care services	Count of girls reached by prevention and care services	Output	Total	500	1,500	1,112	2,000	2,500					3,000
DSWCD, GHS	62	Proportion of children (5-17 years) engaged in hazardous work.	Proportion of children (5-17 years) engaged in hazardous work.	Outcome	Total	13	28	8	40	50					65
					Male	10	20	6	25	30					40
					Female	3	8	2	15	20					25

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
DSWCD, GHS	63	Proportion of children 0-2 years receiving immunization services	Proportion of children 0-2 years receiving immunization services	Outcome											
DSWCD, GHS	64	Number of children placed in alternative family-based care	Number of children placed in alternative family-based care	Outcome	Foster care total	6	8	1	9	10					11
					Foster care male	3	4	0	4	5					5
					Foster care female	3	4	1	5	5					6
					Residential home total	2	4	2	3	3					2
					Residential home male	1	2	2	1	1					1
Residential home female	1	2	0	2	2					1					
DSWCD, GHS	65	Number of residential homes for children closed down	Number of residential homes for children closed down	Output		1	1	0	1	1					1
Planning Unit, Budget Unit	66	Percentage of child protection issues mainstreamed into workplans / budgets	Percentage of child protection issues mainstreamed into workplans / budgets	Outcome											
Planning Unit, Budget Unit	67	Number of child protection and child rights interventions implemented	Number of child protection and child rights interventions implemented	Output		12	14	17	18	20					22
DSWCD, GHS	68	Percentage of children engaged in child labour	Percentage of children engaged in child labour	Outcome											
DSWCD, GHS	69	Proportion of child labourers rescued or withdrawn and supported	Proportion of child labourers rescued or withdrawn and supported	Outcome		75%	80%	91%	90%	95%					100%
DSWCD, GHS	70	Proportion of children with disability accessing social protection services	Proportion of children with disability accessing social protection services	Outcome		40%	60%	87%	90%	95%					100%
DSWCD, GHS	71	Percentage of children with	Percentage of children with	Outcome	Total	35%	50%	64%	80%	90%					100%
					Male	16%	23%	28%	40%	45%					50%



Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
		disability accessing the Disability Fund	disability accessing the Disability Fund		Female	19%	27%	36%	40%	45%					50%	
DSWCD, GHS	72	Number of schools that are disability friendly	Number of schools that are disability friendly	Output	Total											
DSWCD, GHS	73	Proportion of women aged 20–24 years who were married or in a union before age 15 and before age	Proportion of women aged 20–24 years who were married or in a union before age 15 and before age	Outcome	Total	5%	10%	6%	5%	4%					3%	
DSWCD, GHS	74	Proportion of children aged 1–17 years who experienced any physical punishment and/or psychological aggression by caregivers	Proportion of children aged 1–17 years who experienced any physical punishment and/or psychological aggression by caregivers	Outcome	Total	2%	0%	2%	0%	0%					0%	
DSWCD	75	Number of cases on non-maintenance of children	Number of cases on non-maintenance of children	Output	No. of case recorded	63	65	78	80	82						86
					Case backlog	0	3	1	2	3					2	
					Total no. settled	63	66	76	80	83					83	
					Total cases Pending	0	2	3	2	2					3	
					No. of children affected	98	105	140	150	160					180	
					Female	51	60	77	81	88					86	
DSWCD	76	Number of cases on Non-Maintenance of Pregnancy	Number of cases on Non-Maintenance of Pregnancy	Output	No. of case recorded	13	14	1	12	11						10
					Case backlog	0	0	0	0	0					0	
					Total no. settled	13	14	1	12	11					10	
					Total cases Pending	0	0	0	0	0					0	
					No. of children affected	13	14	1	12	11					10	
					Male	–	–	0	–	–					–	
Female	–	–	1	–	–					–						
DSWCD	77	Number of cases on Child Custody	Number of cases on Child Custody	Output	No. of case recorded	40	42	15	23	18					15	
					Case backlog	0	3	2	2	2					3	
					Total no. settled	39	43	16	23	17					16	
					Total cases Pending	1	2	1	2	3					2	
					No. of children affected	50	56	38	40	35					30	

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
					Male	21	24	22	23	13					17
					Female	29	32	16	17	12					13
DSWCD	78	Number of cases on Paternity	Number of cases on Paternity	Output	No. of case recorded	6	8	7	10	11					10
					Case backlog	0	0	0	0	1				0	
					Total no. settled	6	7	7	8	11				8	
					Total cases Pending	0	1	0	2	1				2	
					No. of children affected	6	10	7	14	12				11	
					Male	4	6	4	8	7				6	
					Female	2	4	3	6	5				5	
DSWCD	79	Number of cases on access to child	Number of cases on access to child	Output	No. of case recorded	2	5	10	15	20					25
					Case backlog	0	0	0	0	0				0	
					Total no. settled	2	5	10	15	20				25	
					Total cases Pending	0	0	0	0	0				0	
					No. of children affected	6	10	23	20	25				30	
					Male	3	6	14	12	14				16	
Female	3	4	9	8	11				14						
DSWCD	80	Number of cases on Juvenile offence	Number of cases on Juvenile offence	Output	No. of case recorded	2	4	4	6	8					6
					Case backlog	0	0	0	0	0				0	
					Total no. settled	2	3	2	4	6				4	
					Total cases Pending	0	1	2	2	2				2	
					No. of children affected	2	4	4	6	8				6	
					Male	2	3	4	4	5				4	
Female	0	1	0	2	3				2						
DSWCD	81	Number of cases on Child trafficking	Number of cases on Child trafficking	Output	No. of case recorded	3	4	2	6	6					4
					Case backlog	0	0	0	0	0				0	
					Total no. settled	3	3	2	5	5				3	
					Total cases Pending	0	1	0	1	1				1	
					No. of children affected	3	4	2	6	6				4	
					Male	3	2	1	3	3				2	
Female	0	2	1	3	3				2						
DSWCD	82	Number of cases on Children sent to residential home for children	Number of cases on Children sent to residential home for children	Output	No. of case recorded	1	5	3	6	6					6
					Case backlog	0	0	0	2	2				2	
					Total no. settled	1	3	3	7	7				7	
					Total cases Pending	0	2	0	1	1				1	
					No. of children affected	1	5	3	8	8				8	
					Male	1	3	1	4	4				4	
Female	0	2	2	4	4				4						
DSWCD	83	Number of cases on Adolescent Pregnancy	Number of cases on Adolescent Pregnancy	Output	No. of case recorded	4	5	3	6	7					8
					Case backlog	0	0	0	0	0				0	
					Total no. settled	4	5	3	6	7				8	
					Total cases Pending	0	0	0	0	0				0	
					No. of children affected	4	5	3	6	7				8	

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025				
					Male	–	–	–	–	–					–				
					Female	4	5	3	6	7					8				
DSWCD	84	Number of cases on Family reconciliation / Welfare	Number of cases on Family reconciliation / Welfare	Output	No. of case recorded	15	16	12	14	16						18			
					Case backlog	0	0	0	0	0								0	
					Total no. settled	15	15	11	12	14									16
					Total cases Pending	0	1	1	2	2									2
					No. of children affected	25	28	21	32	35									40
					Male	14	12	9	13	16									25
					Female	11	16	12	19	19									15
DSWCD	85	Number of cases on Child neglect	Number of cases on Child neglect	Output	No. of case recorded	5	6	1	6	6									
					Case backlog	0	0	0	0	0								0	
					Total no. settled	5	6	1	6	6									6
					Total cases Pending	0	0	0	0	0									0
					No. of children affected	5	6	1	6	6									6
					Male	3	3	1	3	3									3
					Female	2	3	0	3	3									3
DSWCD	86	Number of community sensitization and mobilizations carried out	Number of community sensitization and mobilizations carried out	Output	Number of topics treated	8		9											
					Number of urban communities	1		0											
					Number of peri-urban communities	0		1											
					Number of rural communities	11		9											
					Number of house-to-house visitations done	68		68											
					Number of follow-up visit	3		6											
					No. of people reached	2,000	0	1,124	0	0	0								0
					Male	481		327											
					Female	739		380											
					Boys	342		174											
Girls	438		243																
EHSU	87	Number of communities declared ODF	Count of communities certified as ODF in the Municipality	Outcome	Municipal	6	17	0	19	21						23			
					Urban	0	5	0	7	8						10			
					Peri-urban														
					Rural	0	12	0	12	13								13	
EHSU	88	Proportion of ODF communities	Number of communities certified as ODF expressed as a percentage of the	Outcome	Municipal	1.4%	3.8%	0.0%	4.3%	4.7%	0.0%					5.2%			
					Urban	0.0%	2.4%	0.0%	3.4%	3.9%	0.0%						4.8%		
					Peri-urban														
					Rural	0.0%	5.0%	0.0%	5.0%	5.4%	0.0%							5.4%	

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
			total number of communities.												
Financial Institutions (Banks, Savings & Loans etc.)	89	Proportion of women who accessed credit facilities	The indicator measures the proportion of women who accessed credit facilities over the total number of women in the district.	Impact	Municipal										
					18-34										
					35-59										
					Above 60										
Finance Dept. / Revenue Unit	90	Number of days for business operating permit	The indicator measures the number of days required for a business to be given an operating permit to make it legal for the business to operate in the district. The indicator's focus is on ensuring that businesses in the country are done with ease especially with respect to granting business operating permit by the MMDAs.	Output	Municipal	14	7	7	5	3					2
MDA	91	Number of farmers engaged in the PFJ programme	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers	Output	All farmers										
					Youth										

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
GES	92	Teacher absenteeism rate	Count of days teachers were absent from the classroom expressed as a proportion of all day's teachers are expected to be present in the classroom (i.e., 70 days per teacher for one semester)	Output	KG											
					Primary											
					JHS											
					SHS											
GES	93	Pupil-teacher ratio	Pupil-teacher ratio is the number of pupils enrolled in school divided by the number of schoolteachers (regardless of their teaching assignment).	Input	KG											
					Primary											
					JHS											
					SHS											
GHS	94	Doctor to population ratio	Number registered doctors available per population	Input	Total											
GHS	95	Nurse to population ratio	Number of registered nurses available per the population	Input	Total											
Planning Unit	96	Number of the statutory members of the D/MPCU who attended the quarterly meeting	Count of directors/heads of departments who are members of the District Planning Coordinating Unit and attend the quarterly meeting	Output	Municipal											
GTA, MDPO	97	Number of tourism development programmes	The indicator's focus is to ensure that tourism development	Output	Municipal	35	40	45	50	55					60	

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
		included in district development plans	programmes are included in district development plans. This will be accessed by review of the assembly's programmes to find out the number of tourism development programmes included in the district's development plan.												
GES	98	Proportion of educational institutions with functional ICT labs (70% equipment working at all times)	The indicator measures the proportion of educational institutions with functional ICT laboratories (labs). The measure for the functionality of institutional ICT labs is that about 70% of all ICT equipment in the lab are working at all times.	Outcome	Municipal	0.0%	20.0%	20.8%	25.0%	30.0%					40.0%
GES	99	Number of Schools	Number of Schools	Output	Pre-school										
					Primary										
					JHS										
					SHS										
GES	100	Number of dropouts	Number of dropouts	Output	Pre-school										
					Primary										
					JHS										
					SHS										

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
					Tech/Voc											
GES	101	Total Enrollment	Total Enrollment	Output	Pre-school											
					Primary											
					JHS											
					SHS											
					Tech/Voc											
GES	102	Number of teachers	Number of teachers	Output	Pre-school											
					Primary											
					JHS											
					SHS											
					Tech/Voc											
GES	103	Pupil-teacher ratio	Pupil-teacher ratio	Input	Pre-school											
					Primary											
					JHS											
					SHS											
					Tech/Voc											
GES	104	Number of school on School Feeding	Number of school on School Feeding	Output	Pre-school											
					Primary											
					JHS											
					SHS											
					Tech/Voc											
GES, GSFP Desk Officer-KSMA	105	Amount allocated for and beneficiaries of Ghana School Feeding Programme	Amount allocated for and beneficiaries of Ghana School Feeding Programme	Input	Amount allocated											
					Amount disbursed											
					Total Beneficiaries	0	0	0	0	0	0			0		
					Male beneficiaries											
					Female beneficiaries											
GES	106	Amount allocated for (in Ghana Cedis) and beneficiaries of Capitation Grants	Amount allocated for (in Ghana Cedis) and beneficiaries of Capitation Grants	Input	Amount allocated	76,311	77,220	79,038	80,142	81,447					82,314	
					Amount disbursed											
					Total Beneficiaries	42,874	42,924	43,096	43,181	43,346				44,246		
					Male beneficiaries	21,381	21,400	21,947	21,987	22,060				22,080		
					Female beneficiaries	21,492	21,542	21,149	21,194	21,286				22,166		
NHIA	107	Amount allocated for and beneficiaries of National Health Insurance Scheme	Amount allocated for and beneficiaries of National Health Insurance Scheme	Input	Amount allocated											
					Amount disbursed											
					Total Beneficiaries	0	0	0	0	0	0			0		
					Male beneficiaries											
					Female beneficiaries											
DSWCD, Finance Dept., Budget Unit	108	Amount allocated for and beneficiaries of Livelihood	Amount allocated for and beneficiaries of Livelihood	Input	No. of LEAP cycles	6		4								
					Amount allocated	1,701,375		1,029,588								
					Amount disbursed	1,693,486		970,846								
					Total Beneficiaries (heads)	2,764	0	2,865	0	0	0			0		

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
		Empowerment Against Poverty (LEAP) Programme	Empowerment Against Poverty (LEAP) Programme		Male beneficiaries	1,125		905							
					Female beneficiaries	1,639		1,960							
DSWCD, Finance Dept., Budget Unit	109	Amount allocated for and beneficiaries of Disability Fund	Amount allocated for and beneficiaries of Disability Fund (DACF-PWD)	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	56	0	801	0	0	0			0	
					Male beneficiaries	19		361							
					Female beneficiaries	37		440							
YEA	110	Amount allocated for and beneficiaries of National Youth Employment Programme	Amount allocated for and beneficiaries of National Youth Employment Programme	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	0	0	0	0	0	0			0	
					Male beneficiaries										
					Female beneficiaries										
NABCO Secretariat	111	Amount allocated for and beneficiaries of Nation builders Corps (NABCO)	Amount allocated for and beneficiaries of Nation builders Corps (NABCO)	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	0	0	0	0	0	0			0	
					Male beneficiaries										
					Female beneficiaries										
MDA, Admin.	112	Amount allocated for and beneficiaries of One District-One Factory Programme	Amount allocated for and beneficiaries of One District-One Factory Programme	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	0	0	0	0	0	0			0	
					Male beneficiaries										
					Female beneficiaries										
MDA, Admin.	113	Amount allocated for and beneficiaries of One Village-One Dam Programme	Amount allocated for and beneficiaries of One Village-One Dam Programme	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	0	0	0	0	0	0			0	
					Male beneficiaries										
					Female beneficiaries										
MDA, Admin.	114	Amount allocated for and beneficiaries of One Constituency-One Million Dollars Programme	Amount allocated for and beneficiaries of One Constituency-One Million Dollars Programme	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	0	0	0	0	0	0			0	
					Male beneficiaries										
					Female beneficiaries										
MDA, Admin.	115	Amount allocated for and beneficiaries of Planting for Food	Amount allocated for and beneficiaries of Planting for Food	Input	Amount allocated										
					Amount disbursed										
					Total Beneficiaries	0	0	0	0	0	0			0	
					Male beneficiaries										



Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
		and Jobs Programme	and Jobs Programme		Female beneficiaries											
GES	116	Amount allocated for and beneficiaries of Free SHS Programme	Amount allocated for and beneficiaries of Free SHS Programme	Input	Amount allocated											
					Amount disbursed											
					Total Beneficiaries	0	0	0	0	0					0	
					Male beneficiaries											
					Female beneficiaries											
BAC/GEA	117	Amount allocated for and beneficiaries of National Entrepreneurship and Innovation Plan (NEIP)	Amount allocated for and beneficiaries of National Entrepreneurship and Innovation Plan (NEIP)	Input	Amount allocated											
					Amount disbursed											
					Total Beneficiaries	0	0	0	0	0					0	
					Male beneficiaries											
					Female beneficiaries											
MWD, Admin.	118	Amount allocated for and beneficiaries of Infrastructure for Poverty Eradication Programme (IPEP)	Amount allocated for and beneficiaries of Infrastructure for Poverty Eradication Programme (IPEP)	Input	Amount allocated											
					Amount disbursed											
					Total Beneficiaries	0	0	0	0	0					0	
					Male beneficiaries											
					Female beneficiaries											
MDA, Admin.	119	Amount allocated for and beneficiaries of Modernizing Agriculture in Ghana (MAG)	Amount allocated for and beneficiaries of Modernizing Agriculture in Ghana (MAG)	Input	Amount allocated											
					Amount disbursed											
					Total Beneficiaries	0	0	0	0	0					0	
					Male beneficiaries											
					Female beneficiaries											
BAC	120	Proportion of businesses who accessed credit facilities through the BAC	The indicator measures the proportion of businesses who accessed credit facilities through the BAC expressed as a percentage of the total number of trained business owners by BAC	Outcome	Municipal		25%		30%	32%					40%	
					Male	10%	30%	30%	30%		30%					
					Female	10%	30%	30%	30%		30%					
					18-34	5%	25%	25%	25%		25%					
					35-59	15%	20%	20%	20%		20%					
					Above 60	-	10%	10%	10%		10%					
					Sole proprietorship	-	50%	50%	50%		50%					
					Partnership	-	20%	20%	40%		50%					
Limited Liability	-	20%	30%	40%		50%										
BAC	121	Number of business owners	Count of trained business owners using any type of	Output	Municipal		10%	15%	20%	20%	25%				25%	
					Male owners	10%	35%	20%	35%		40%					
					Female owners	15%	20%	20%	20%		40%					

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
		using available e-platforms	e-platforms for marketing. e.g. Social media sites, marketing apps etc.		Sole Proprietorship										
					Partnership										
					Limited Liability										
					Type of e-platform...										
BAC, MDA, MPCU	122	Number of investment promotion activities held	Count of total trade and investment promotion carried out by the Assembly	Output	Total		7		8	11					14
					Female participants										
					Male participants										
					Sector										
BAC	123	Proportion of trained youth and graduate apprentices with established businesses	Proportion of trained youth and graduate apprentices with established businesses expressed as a percentage of total trained youth.	Outcome	Municipal		30%		30%	40%					50%
					Male	50	160	200	200		200				
					Female	-									
BAC, MDA, GHS, GES, Admin., MPCU	124	Number of consultative meetings conducted	Count of consultative meetings conducted with stakeholders	Output	Municipal		57		57	57					57
					Male	50	150	100	100		100				
					Female	40	100	100	100		100				
					Agric										
					Services & Trade										
					Industry										
GHS, Finance Dept.	125	Value of facilities improved or replaced	Total amount of facilities and logistics provided to the Municipal Hospital and Assembly Offices expressed in 100,000	Input	Municipal		1.5		1.5	2					2
					IGF										
					GoG										
					Donors										
SSNIT	126	Percentage change in informal sector workers registered with SSNIT	This indicator measures the change in number of registered informal sector workers on the SSNIT Tier 3 Scheme	Outcome	Municipal		6%		9%	12%					15%
					Male										
					Female										
					Below 18										
					18-60										
					Above 60										
					Urban										
					Rural										

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025				
			expressed as a percentage of total number of informal sector workers on the SSNIT Tier 3 Scheme in the preceding year																
GES	127	Number of students trained in e-Learning tools	Count of students trained	Output	Municipal	3	89	114	144	169						206			
					Male	0	10	15	20	25							30		
					Female	3	4	4	4	4								4	
					Primary	0	5	10	11	15								17	
					JHS	0	5	5	9	10								15	
					SHS	0	15	20	25	30									35
					Urban	0	30	35	45	50									65
Rural	0	20	25	30	35									40					
GES, GHS	128	Number of peer counsellors trained	Count of peer counsellors trained	Output	Municipal		150		150	150						160			
					Male	40	70	70	70		70								
					Female	60	80	80	80		90								
					Below 18														
					18-34														
Above 35	129	150	0	150	170									180					
GES	129	Number of educational facilities that are easily accessible to children PWDs	Number of educational facilities that are easily accessible to children PWDs	Outcome															
GES, MWD, Admin.	130	Number of classroom blocks constructed	Number of classroom blocks constructed	Output	Total	1	2	2	1										
					KG	0	1	0	1										
					Primary / JHS	1	1	2	0										
					SHS	0	0	0	0										
GES, MWD, Admin.	131	No. of furniture supplied to schools	No. of furniture supplied to schools	Output	Municipal	750	800	300	750										
GHS	132	Proportion of severely malnourished children supported by complementary feeding centers	Proportion of severely malnourished children supported by complementary feeding centers	Outcome															
	133			Output	Municipal		4,949		5,656	6,363					7,070				

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
DSWCD, GHS, GES, MDA, NCCE		Number of participants trained	Count of participants trained in healthy eating, stigma and other relevant issues		Urban	500	5,000	5,000	5,000		5,000				
					Rural	400	1,000	2,800	3,000		3,000				
					Male	150	1,000	2,000	2,500		1,500				
					Female	1,250	1,500	2,000	2,500		1,500				
GHS	134	Number of health staff re-trained	Count of health staff re-oriented on preventive health objective of CHPS system	Output	Municipal		24		27	30					33
					Doctors	6	10	10	12		15				
					Physician / Medical Asst.	6	10	10	12		12				
					Nurses	371	450	500	550		600				
					Midwives	59	100	120	150		200				
					Para-medical staff	150	200	250	300		350				
					Ward Assistants	8	50	50	60		80				
GHS	135	COVID-19 prevalence rate	Percentage of people in the population living with COVID-19	Outcome	Municipal		0.00%		0.00%	0.00%					0.00%
					Urban										
					Rural										
					Below 18										
					18-34										
					Above 35										
					Male										
Female															
GHS	136	Number of adolescent reproductive health corners established	Count of adolescent reproductive health corners established	Output	Municipal		38		42	46					50
					Hospital	33	33	40	45		45				
					Health Centre	-	2	2	2		2				
					Clinic	-	6	6	6		10				
					Maternity Home	12	20	25	30		40				
					CHPS	18	18	45	45		45				
BAC, Finance Dept.	137	Percentage of Assembly's budget spent on Local Economic Development (LED) activities for the year.	The indicator seeks to measure the percentage of MMDAs (Assemblies) budget spent on Local economic development (LED) activities for the year. (BAC)	Outcome	Municipal		30.50%		40%	45%					50%
					IGF										
					GoG										
					Donor										
Finance Dept., Records	138	Number of Public-Private-Partnership MOUs signed	Count of PPP MOUs signed by the Assembly and other investors	Output	Municipal		1		2	3					4
					Agric										
					Service and Trade										
					Industry										
					Type of PPP...										

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
Finance Dept.	139	Percentage change in property rate collected	Percentage change in property rate collected	Outcome	Total		10%		15%	20%					25%
Finance Dept.	140	Proportion of payments done electronically	Proportion of official income and expenditure payments done by Assembly or rate payers electronically expressed as a percentage of total income & expenditure	Outcome	Others		5%		10%	15%					20%
					MoMo										
					Bank Direct Transfer										
MIS Office, MPCU	141	Number of Departments delivering government services using ICT	Count of departments / units that deliver any service through ICT services	Outcome	Municipal	0	7	3	9	11					13
					Services on phonelines										
					Services on mobile, web apps										
Media houses, Local Government Inspector	142	Number of radio stations doing radio learning	Count of radio stations doing radio learning with GES curriculum	Output	Total		3		3	3					3
Finance Dept., Revenue Office	143	Proportion of businesses with updated information in business register	The indicator measures the proportion of registered businesses in the Assembly with all needed data in the Assembly's business register expressed as a percentage of total registered businesses	Outcome	Municipal		70%		80%	90%					95%
MDA	144	Change in yield of major crops (mt/ha)	Measurement of the change in total quantity produced of	Outcome	Maize	14	25	0	25	30					35
					Cassava	16	20	0	20	25					30
					Rice	18	20	0	20	25					30
					Mango										

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025				
			selected crops in the Municipality in a given year divided by the total cultivated area of same crop compared to the previous year		Cattle														
					Sheep														
					Goat														
					Pig														
					Poultry														
					Fisheries														
MDA	145	Number of demonstration farms established	Count of demonstration farms developed	Output	Total	7	15	12	15	20	18				20				
MDA	146	Number of farmers, AEAs and visits to farms	Count of AEAs in the Municipality and number of visits to farms conducted	Output	Total AEA visits	5,508	6,000	6,875	11,520	11,520						11,520			
					Male AEAs in KSMA	3		4											
					Female AEAs in KSMA	2		2											
					Male farmers in KSMA	14,117		14,117											
					Female farmers in KSMA	7,833		7,833											
MDA	147	Number of farmers trained in improved technologies and fertilizer application	Count of farmers trained in improved technologies and fertilizer application	Output	Total	7,040	15,000	4,007	20,000	20,000						20,000			
					Male	4,804	10,235	2,734	13,647	13,647	0					13,647			
					Female	2,236	4,765	1,273	6,353	6,353	0					6,353			
Forestry	148	Number of seedlings cultivated / nursed	Count of seedlings cultivated / nursed	Output	Municipal		8,800		9,000	9,300									
					Teak														
					Mahogany														
					Cassia														
					Acacia														
					Others														
Forestry, NADMO	149	Number of seedlings distributed	Count of beneficiaries of distributed seedlings for planting	Output	Municipal	43	60	80	150	200						250			
					Teak														
					Mahogany														
					Cassia														
					Others														
Forestry, NADMO	150	Number of seedlings planted	Count of seedlings planted	Output	Municipal	4,703	8,800		10,000	15,000						20,000			
					Teak														
					Mahogany														
					Cassia														
					Acacia														
					Others														
	151			Output	Municipal														

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
Forestry, NADMO		Land area used for tree planting (Hectares)	Total land area in hectares planted with trees		Teak											
					Mahogany											
					Cassia											
					Acacia											
					Others											
PPD, Buiding Inspectorate	152	Number of sites inspected	Count of authorized building sites inspected before and during consturction	Output	Total		500	446	500	500	271				500	
PPD	153	Number of building permits issued	Count of building permits processed by the Physical Planning Dept.	Output	Applications submitted / received	421	500	456	500	550	281				550	
					Rejected			10		0						
					Considered by Technical Planning sub-committee			446		208						
					Recommended by TPC			213		208						
					Deffered by TPC			233		137						
					Consided by Spatial Planning Committee			446		208						
					Approved by SPC			210		208						
					Deffered by SPC			236		13						
					Issued			307		208						
Yet to be collected			96		7											
PPD	154	Number of development control visits conducted	Count of days used to visit unauthorized development sites during the year	Output	Municipal total	132	240	126	240	240	151				240	
PPD	155	Numer of communities with layouts / local plans	Count of communities with layouts / local in the Municipality	Output	Municipal	32%	50%	38%	60%	70%					80%	
					Urban											
					Peri-Urban											
					Rural											
					Assembly initiated											
PPD	156	Proportion of communities with layouts / local plans	Proportion of communities with layouts / local plans expressed as percentage of total number of	Outcome	Municipal	32%	50%	38%	60%	70%					80%	
					Urban											
					Peri-Urban											
					Rural											
					Assembly initiated											

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025	
			communities in the Municipality													
IAU	157	Number of days taken by management to respond to audit queries	Count of number of days taken by management to respond to audit queries		Internal Audit queries	2	10	5	10	10					10	
					External Audit queries		30		30	30					30	
IAU	158	Number of issues addressed in the audit query by management	Count of number of issues addressed in the audit query by management	Output	Internal Audit											
					External Audit	20	10	8	10	8					6	
IAU	159	Number of Audit assignments conducted with report	Count of Audit assignments conducted with report	Output	Total	4		4	4	4					4	
HRD	160	Number of staff appraisals conducted	Planning phase	Output	Planning phase	98	115	113	118	120	120					122
					Mid-year review	98	115	113	118	120	120					122
					End-of-year evaluation	98	115	113	118	120	120					122
HRD	161	Number of staff development workshops	Count of staff development workshops organised within the Municipality	Output	Staff development	4	4	4	6	6					6	
					Assembly members	1	4	4	1	2					2	
					Zonal council members	1	4	4	1	2					2	
HRD	162	Number of staff validated	Total	Output	Group	104	104	114	118	120	120				122	
					Individual											
HRD, Client Servive	163	Number of working days to respond to complaints	Count of number of days used to address and respond to complaints received from citizens		Municipal											
GES	164	Number of STMIE clinics organised	Count of STMIE clinics organised	Output	Total	1	1	1	2	2					2	
EHSU	165	Number of food vendors screened	Count of food vendors screened	Output	Total	3,968	3,461	3,285	3,585	4,010					4,360	
					Female	3,288	3,288	3,121	3,200	3,840					4,250	
					Male	680	173	164	385	170					110	
EHSU	166	Number of disposal sites visited	Count of disposal sites	Output	Total	3	3	3	3	3					3	
					Solid	2	2	2	2	2					2	
					Liquid	1	1	1	1	1					1	
EHSU	167			Output	Total	60	70	68	73	80				85		



Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025		
		Number of institutions with toilet facilities	Count of institutions with toilet facilities		Education												
					Market												
					Others												
BAC	168	Number of MSMEs counselled	Count of MSMEs counselled	Output	Total	280	300	240	280	280					280		
					Micro	136	146	116	136	136	0				136		
					Small	52	56	45	52	52	0				52		
					Medium	92	98	79	92	92	0				92		
GTA	169	Number of tourist enterprises inspected	Count of tourist enterprises inspected	Output	Total			5	20	50					55		
Admin., MDPO	170	Number of communities visited by MCE	Count of communities visited by MCE	Output	Municipal												
					Rural												
					Urban												
NADMO	171	Number of deaths, missing persons and persons affected by disaster per 1,000 people	This indicator measures the number of people who died, went missing or were directly affected by disasters per 1,000 population.	Outcome	Death	0	0		0	0					0		
					Missing	0	0		0	0					0		
					Directly affected												
NADMO	172	Number of simulation exercise conducted	Count of preparedness measures for imitation of operations in a real-world process or system (full scale or table-top exercise) to beef up response capacity held	Output	Municipal	0	2	3	10	25					39		
NADMO	173	Number of staff trained in DRR	Count of staff capacities built to sharpen their skills for effective and efficient management of disaster	Output	Municipal	3	4	2	10	15					39		
NADMO	174	Number of field trips and	Count of field visits undertaken	Output	Total	22	18	30	40	50					60		

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
		assessments undertaken on DRR and CC	to hazardous / disaster prone sites, vulnerable communities and disaster affected sites for assesemnt and planning												
Procurement, HRD, Admin., DPU, BAC, HIV/AIDS Focal Person, Budget Unit	175	Number of administrative meetings held	Count of administrative meetings held	Output	General assembly	3	4	4	3	4					4
					PRCC	3	4	3	3	4					4
					EXECO	3	4	3	3	4					4
					Sub-committees	3	4	3	3	4					4
					Entity tender committee	4	4	4	5	5					6
					Management	3	4	4	4	4					4
					Staff	2	2	2	2	2					2
					MPCU	4	4	4	4	4					4
					Budget committee	4	4	4	4	4					4
					Audit Committee	3	3	3	3	3					3
					Social Audit Committee	4	4	4	4	4					4
					Spatial Planning	12	12	12	12	12					12
					Technical Planning sub-committee	12	12	12	12	12					12
					MEOC	4	4	4	4	4					4
					MHOC	4	4	4	4	4					4
					Disaster Management Committee	4	4	4	4	4					4
					Medium & small enterprises committee	4	4	4	4	4					4
					Rate Impost	4	4	4	4	4					4
					Disability Fund Management	4	4	4	4	4					4
HIV/AIDS Committee	4	4	3	4	4					4					
Town hall meetings	2	2	2	2	2					2					
NADMO	176	Number of public education / sensitization campaigns carried out	Count of radio / TV / community durbar / sensitization meetings held to create awareness on issues	Output	Disaster risk reduction	15	20	15	18	24					39
NADMO					Total communities	14		13	15	20					25
NADMO					Beneficiaries (Male)										
NADMO					Beneficiaries (Female)										
NADMO					Beneficiaries (Total)	0	0	0	0	0	0	0			0
NADMO					Bushfire	17	20	30	35		40				
NADMO					Total communities										
NADMO					Beneficiaries (Male)										
NADMO					Beneficiaries (Female)										

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025
NADMO					Beneficiaries (Total)	0	0	0	0	0	0				0
NADMO					Disaster resilience for vulnerable communities	4	5	3							
NADMO					Total communities										
NADMO					Beneficiaries (Male)										
NADMO					Beneficiaries (Female)										
NADMO					Beneficiaries (Total)	0	0	0	0	0	0				0
NADMO, Forestry					Tree planting										
NADMO, Forestry					Total communities										
NADMO, Forestry					Beneficiaries (Male)										
NADMO, Forestry					Beneficiaries (Female)										
NADMO, Forestry					Beneficiaries (Total)	0	0	0	0	0	0				0
PPD, MWD					Development control	2	4		4	4					4
PPD, MWD					Total communities										
PPD, MWD					Beneficiaries (Male)										
PPD, MWD					Beneficiaries (Female)										
PPD, MWD					Beneficiaries (Total)	0	0	0	0	0	0				0
HR					LGSS protocols	2	4	3	4	4					4
HR					Total communities										
HR					Beneficiaries (Male)	82	108	99	107	105	0				108
HR					Beneficiaries (Female)	41	42	39	40	45					46
HR					Beneficiaries (Total)	123	150	138	147	150					154
Admin., LGI					PRCC	3	4	3	4	4					4
Admin., LGI					Total communities										
Admin., LGI					Beneficiaries (Male)										
Admin., LGI					Beneficiaries (Female)										
Admin., LGI					Beneficiaries (Total)	0	0	0	0	0	0				0
HR, Plng , Budget					Planning, budgeting, reporting										
HR, Plng , Budget					Total communities										
HR, Plng , Budget					Beneficiaries (Male)										
HR, Plng , Budget					Beneficiaries (Female)										
HR, Plng , Budget					Beneficiaries (Total)	0	0	0	0	0	0				0

Source Department / Unit	No.	Indicator	Indicator Definition	Indicator Type	Disaggregation	Actual 2021 (Baseline)	Target 2022	Actual 2022	Target 2023	Target 2024	Actual 2024 Q1	Actual 2024 Q2	Actual 2024 Q3	Actual 2024 Q4	Target 2025				
Finance Dept., IAU					Financial management, auditing														
Finance Dept., IAU					Beneficiaries (Male)														
Finance Dept., IAU					Beneficiaries (Female)														
Finance Dept., IAU					Beneficiaries (Total)	0	0	0	0	0	0	0	0					0	
NCCE					Civic education activities done	562													
NCCE					Beneficiaries (Male)	8,521													
NCCE					Beneficiaries (Female)	11,837													
NCCE					Beneficiaries (Total)	20,358	0	0	0	0	0	0	0	0					0
DSWCD					Child welfare & protection	8	12	10	12	14									16
DSWCD					Beneficiaries (Male)	1,021	1,318	501	1,050	1,100									1,200
DSWCD					Beneficiaries (Female)	1,299	1,504	623	1,100	1,150									1,250
DSWCD					Beneficiaries (Total)	20,320	2,822	1,124	2,150	2,250									2,450
DSWCD					Adolescent welfare & protection	4	6	7	10	12									14
DSWCD					Beneficiaries (Male)	287	1,028	360	600	800									900
DSWCD					Beneficiaries (Female)	467	754	290	800	1,000									1,200
DSWCD					Beneficiaries (Total)	754	1,752	650	1,400	1,800									2,100
EHSU, Admin., LGI					Bye-laws		4	6	6	6	6	6							6
EHSU, Admin., LGI					Beneficiaries (Male)														
EHSU, Admin., LGI					Beneficiaries (Female)														
EHSU, Admin., LGI					Beneficiaries (Total)	0	0	0	0	0	0	0	0	0					0
PPD					Adherence to spatial plans														
PPD					Beneficiaries (Male)														
PPD					Beneficiaries (Female)														
PPD					Beneficiaries (Total)	0	0	0	0	0	0	0	0	0					0
All Depts/Units					Others	6	6	8	8	8									8
All Depts/Units					Beneficiaries (Male)														
All Depts/Units					Beneficiaries (Female)														
All Depts/Units					Beneficiaries (Total)	0	0	0	0	0	0	0	0	0					0