



AYAWASO WEST MUNICIPAL ASSEMBLY

ANNUAL MONITORING AND EVALUATION REPORT 2024 (ANNUAL PROGRESS REPORT)



MUNICIPAL PLANNING COORDINATING UNIT (MPCU)

JANUARY, 2025

TABLE OF CONTENTS

TABLE OF CONTENTS	i
LIST OF TABLES	iii
LIST OF FIGURES	iv
LIST OF ACRONYMS	v
EXECUTIVE SUMMARY	vi
CHAPTER ONE	1
GENERAL INTRODUCTION	1
1.0 Introduction	1
1.1 Purpose of Monitoring and Evaluation for the year 2024	1
1.2 Summary of Achievements of the Implementation of the DMTDP	2
1.2.1 Details on the Annual Action Plan Implemented	2
1.3 Challenges Encountered in the Implementation of the DMTDP	6
1.4 Processes Involved	6
CHAPTER TWO	8
MONITORING AND EVALUATION ACTIVITIES REPORT	8
2.0 Introduction	8
2.1 Programme/ Project Status for the Year 2024	8
2.1.1 <i>Physical Projects</i>	8
2.1. a Repair and Maintenance of Existing Infrastructure.....	15
2.1.2 <i>Programmes/ Non - physical Activities</i>	17
2.2 Update on Funding Sources and Expenditure	52
2.2.1 <i>Update on Funding Sources</i>	52
2.2.2 <i>Update on Expenditure/ Disbursement</i>	54
2.2.a Capex Budget Performance Analysis for 2024	56
2.2.b Capex Budget Allocation vs. Implementation 2024	57
2.3 Update on Indicators and Targets	62
2.3.1 <i>Update on the Core District Indicators and Targets</i>	62
2.3.a Analysis of District Core Indicators	83
2.3.b Analysis of District Specific Indicator including Integrated Social Services (ISS) Indicators.....	85
2.4 Update of Critical Development and Poverty Issues	86

2.4.1	<i>Ghana School Feeding Programme</i>	87
2.4.2	<i>Capitation Grant Programme</i>	87
2.4.3	<i>National Health Insurance Scheme (N.H.I.A)</i>	87
2.4.4	<i>Livelihood Empowerment against Poverty (LEAP) programme</i>	88
2.4.5	<i>National Youth Employment Programme</i>	88
2.4.6	<i>Planting for Food and Jobs (PFJ)</i>	89
2.5	Additional Cross Cutting Issues under review	89
2.5.1	<i>Vulnerability and Exclusion</i>	89
2.5.2	<i>Gender</i>	91
2.5.3	<i>Climate change, Green Economy Disaster Management</i>	92
2.5.4	<i>Greater Accra Resilient and Integrated Development (GARID) Project</i>	93
2.5.5	<i>District Road Improvement Programme (DRIP)</i>	93
2.6	Staff Strength of MMDA, 2024	95
2.7	Capacity Development of MMDA, 2024	100
2.8	Logistical Analysis for 2024	101
2.10	Participatory Monitoring and Evaluation	104
CHAPTER THREE		105
CONCLUSION AND WAY FORWARD		105
3.0	Introduction	105
3.1	Key Issues Addressed and those yet to be addressed	105
3.1.1	key issues addressed.....	105
3.1.2	Key issues yet to be addressed	105
3.2	Recommendations	106
3.3	Conclusion	106
ANNEX ONE: Environmental Impact Assessment Report		1
ANNEX TWO: Environmental Impact Assessment Report		14
ANNEX THREE: Self-Assessment Report on the Implementation of 2024 GARID Desilting Works.....		23

LIST OF TABLES

Table 1.1 – Details on the Annual Action Plan Implemented	2
Table 1.2 - Proportion of the DMTDP Implemented by the end of 2024	5
Table 2.1: Status of Physical Projects for 2024.....	10
Table 2.2: Total Number of Active Projects.....	13
Table 2.3: Distribution of projects among Departments of the Assemblies.....	13
Table 2.4: Project Age Analysis	14
Table 2.5: Summary on Land Acquisition and Resettlement.....	15
Table 2.6 Repair and Maintenance of Existing Infrastructure.....	15
Table 2.7: Status of Programmes/Non-Physical Projects for the year 2024	18
Table: 2.8 Update on Revenue Sources to Date	52
Table 2.9: Update of Expenditure.....	55
Table 2.10 MMDAs Capex Budget Performance <i>Analysis for 2024</i>	57
Table 2.10 Capex Budget Allocation vs. Implementation 2024	57
Table 2.12: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027	60
Table 2.13: Amount of capital envelope spent on active projects.....	61
Table 2.14: Estimated Cost and Cost overruns of Active Projects.....	61
Table 2.15 Update of Indicators and Targets	63
Table 2.16: Update on Critical Development and Poverty Issues 2024.....	86
Table 2.17 - NHIS Registration for 2024 in AWMA.....	87
Table 2.18 Beneficiaries of Youth Employment Agency (YEA) Modules 2024.....	88
Table 2.19 Distribution of Fertilizers under Planning for Food and Jobs (Phase 2)	89
Table 2.20 Activities undertaken by the Department of Social Welfare in 2024.....	90
Table 2.21 Update of Gender Activities in 2024.....	91
Table: 2.22: Disaster Management in 2024.....	93
Table: 2.23: List of equipment received under DRIP Programme	94
Table 2.24: Staff Strength of MMDA, 2024	95
Table 2.25: Capacity Development of MMDA, 2024	101
Table 2.26: Logistical Analysis for 2024	102
Table 2.27 Evaluations Conducted, Findings and Recommendations	103
Table 2.28: Update on PM&E Conducted.....	104

LIST OF FIGURES

Figure 1.1 Details on Annual Action Plan Implemented under Development Dimensions.....	3
Figure 1.2 Proportion of the DMTDP Implemented by the end of 2024	5
Figure: 2.1 Status of Physical Projects in 2024	8
Figure: 2.2 Status of Programmes/Non-Physical Projects in 2024	17
Figure 2.3 Update on Revenue	53
Figure 2.4 Update on Disbursement	56

LIST OF ACRONYMS

AAP	-	Annual Action Plan
AWMA	-	Ayawaso West Municipal Assembly
BECE	-	Basic Education Certificate Examination
CHPS	-	Community-Based Health Planning and Services
DACF	-	District Assemblies Common Fund
DACF-RFG	-	District Assemblies Common Fund Responsive Factor Grant
DPU	-	Development Planning Unit
DRIP	-	District Road Improvement Programme
FSHS	-	Free Senior High Schools
GARID	-	Greater Accra Resilient Integrated Development Project
GES	-	Ghana Education Service
IGF	-	Internally Generated Funds
LEAP	-	Livelihood Empowerment Against Poverty
MHD	-	Municipal Health Directorate
MP's Fund	-	Member of Parliament's Common Fund
MPCU	-	Municipal Planning Coordinating Unit
MTDP	-	Medium-Term Development Plan
MTNDPF	-	Medium-Term National Development Policy Framework
NBSSI	-	National Board of Small-Scale Industries
NDPC	-	National Development Planning Commission
NGOs	-	Non-Governmental Organisations
NHIA	-	National Health Insurance Authority
PAPs	-	Project Affected Persons
PFJ	-	Planting for Food and Jobs
UGMC	-	University of Ghana Medical Center
WASSCE	-	West African Senior Secondary Certificate Examination
YEA	-	Youth Employment Agency

EXECUTIVE SUMMARY

The 2024 Monitoring and Evaluation (M&E) Report presents the performance assessment of the implementation of activities outlined in the 2024 Annual Action Plan (AAP) and Budget of the Assembly. The Annual Action Plan which emanated from the 2022-2025 Medium-Term Development Plan (MTDP) of the Assembly was prepared based on the Medium-Term National Development Policy Framework (MTNDPF); Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all 2022-2025. The assessment was based on the six (6) Development Dimensions of the MTNDPF– Economic Development, Social Development; Environment, Infrastructure and Human Settlements; Governance, Corruption and Public Accountability, Emergency Planning and Response (including COVID-19) and Implementation, Coordination, Monitoring and Evaluation. The report employs a set of performance indicators as the basis for assessing the implementation of the 2024 Annual Action Plan. The objective of the report is to provide a single source of information on the progress being made and identify the weaknesses and constraints to the attainment of the goals and objectives of the MTDP.

For the year 2024, One Hundred and Fifty (150) activities were planned for implementation. Mid-year through implementation, the Annual Action Plan was revised to One Hundred and Forty-Two (142) Activities. These activities were captured under the six (6) Development Dimensions of the Agenda for Jobs II. These include; Economic Development (21) 15%, Social Development (33) 23.2%, Environment infrastructure and Human Settlement (34) 30%, Governance, Corruption and Public Accountability (43) 30%, Emergency Planning and Response (including COVID-19) (4) 2.8%, and Implementation, Coordination, Monitoring and Evaluation (7) 5%. Also, for the year under review, Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF) and District Road Improvement Programme (DRIP) were the major sources of revenue for the Assembly. IGF achieved 95.6% of its target, DACF achieved 49% of its target, while DRIP achieved 100% etc. The Assembly had implemented 96.4% of its activities as at the end of 2024. This contributed positively to the attainment of the overall goal of promoting sustainable development in all sectors within the Municipality.

The major challenges encountered in the execution of the AAP were the untimely release of funds, the Assembly's inability to generate all the projected Internally Generated funds (IGF), inadequate logistics and inadequate office space amongst others. Efforts to improve the Assembly's performance in the implementation of the AAP must therefore target the timely release of funds,

enhancement of IGF generation, provision of adequate logistics and office space to ensure the achievements of the objectives and goals of the Assembly.

CHAPTER ONE

GENERAL INTRODUCTION

1.0 Introduction

The Ayawaso West Municipal Assembly (AWMA) was carved out of the Accra Metropolitan Assembly (AMA) by Legislative Instrument (LI) 2312 on 16th November, 2017 and inaugurated on 15th March, 2018. The 2024 Monitoring and Evaluation Report reports on the third year of the Assembly's MTDP (2022-2025). The M&E Report provides the opportunity to review the implementation of programmes and projects for the year under review and also assesses the overall performance of the Assembly in the implementation of Medium-Term Development Plan (MTDP) 2022-2025. This is in a bid to achieve the overall goal of promoting sustainable development in all sectors within the Municipality.

1.1 Purpose of Monitoring and Evaluation for the year 2024

The purpose of Monitoring and Evaluation (M&E) is to track the progress of implementing programmes and projects in the Municipality towards the achievement of set targets, objectives and goals as outlined in the MTDP 2022-2025 and its Annual Action Plan for 2024. The specific focus of M&E for the year under review includes the following;

- i. Assessing the implementation of the 2024 Annual Action Plan,
- ii. Assessing the performance of indicators and targets for 2024
- iii. Identifying challenges which are likely to affect the achievement of the Municipality's goals and objectives in the MTDP
- iv. Providing feedback and information on the progress made by the Municipality in achieving the goals and objectives under Agenda for Jobs II for decision making at the District, Regional and National levels.
- v. Ensuring accountability of the resources used and the results obtained.
- vi. Improving citizen's participation in development process.

1.2 Summary of Achievements of the Implementation of the DMTDP

This section of the report outlines the progress and achievements of the Assembly and its development partners towards the implementation of the DMTDP. It also presents an analysis of the proportion of the Annual Action Plan and the overall proportion of the DMTDP implemented by the end of the year.

For the year under review, the Assembly implemented 96.4% of its Annual Action Plan. This contributed to a rise from 40% to 68% implementation of the DMTDP. This has contributed positively to the achievement of DMDTP objectives and the overall goal of promoting sustainable development in all sectors within the Municipality.

1.2.1 Details on the Annual Action Plan Implemented

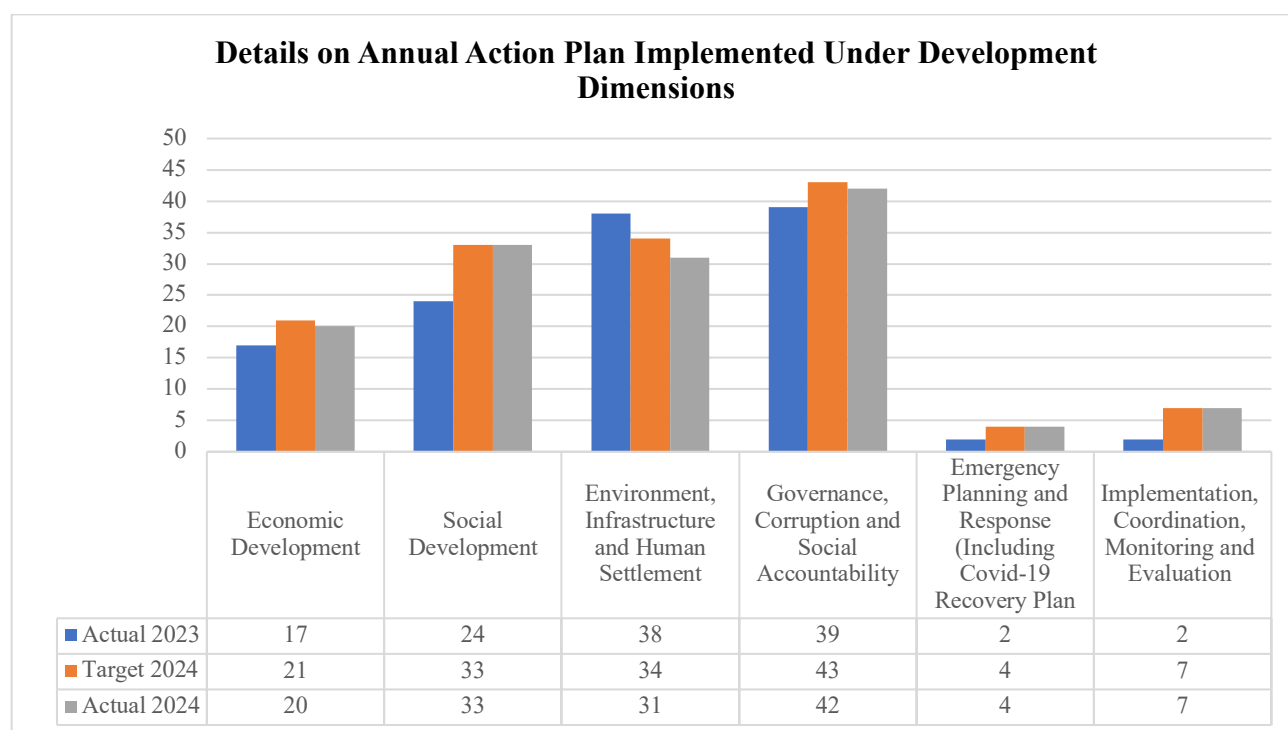
A total of One Hundred and Forty-Two (142) activities were planned for year under review. At the end of the year, One Hundred and Thirty-Seven activities (137) were executed with Five (5) activities not executed as indicated in Table 1.1.

Table 1.1 – Details on the Annual Action Plan Implemented

No.	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1.	Economic Development	15	14	17	17	21	20
2.	Social Development	24	24	25	24	33	33
3.	Environment, Infrastructure and Human Settlement	29	28	38	38	34	31
4.	Governance, Corruption and Social Accountability	34	34	41	39	43	42
5.	Emergency Planning and Response (Including Covid-19 Recovery Plan	7	7	2	2	4	4
6.	Implementation, Coordination, Monitoring and Evaluation	4	4	2	2	7	7
	Total	113	111	125	122	142	137

Source: MPCU - AWMA, 2024

Figure 1.1 Details on Annual Action Plan Implemented under Development Dimensions



Source: Development Planning Unit-AWMA, 2024

As indicated in Table 1.1, under Economic Development Dimension (Finance, agriculture development, tourism and creative art development) seventeen (20) projects and programmes were implemented. There has been an impressive increase in jobs created in the Service sector. The Agriculture Development programmes also improved production yields in the Municipality. The effective implementation of the Revenue Improvement Action Plan saw about 25.2% rise in Internal Generated Funds (IGF) as compared to 19.5% in 2023. This has resulted in achieving the goal of building a strong and resilient economy.

The implementation of activities under Social Development Dimension in the year has also contributed to the achievement of the goal to create opportunities for all. Significant strides have been made in achieving objectives such as; accessible and quality Universal Health Coverage (UHC) for all, creating participation in quality education at all levels, promote the rights and welfare of children, strengthen social protection for the vulnerable through activities implemented.

Also, in the implementation of activities under Environmental, Infrastructure and Human Settlement Dimension. There had been construction of a number of physical projects such as schools, roads, drains, desilting works etc. The launch of District Road Improvement Programme

(DRIP-2024) in the district facilitated in the improvement of some local road networks. Also, the revision of local plans, installation of streetlights, installation of street signage, evacuation of refuse, hygiene promotion etc. has contributed in achieving objectives such as; promoting sustainable spatially integrated development of human settlement, reduce environmental pollution, enhance security, improve efficiency and effectiveness of road transport infrastructure all helping in achieving the goal of safeguarding the natural environment and ensuring a resilient built environment.

In addition, under Governance, Corruption and Social Accountability Dimension, activities like Town hall meetings, stakeholder consultative meetings, statutory meetings, community engagement, civic education, sensitization on conduct of elections, provision of information to the public and implementation of other governance related activities has helped in improving local governance. The implementation of these activities has resulted in the achievement of objectives such as; improved decentralized planning, deepening transparency and public accountability, building an effective and efficient government machinery that support citizen participation which has resulted in promoting the goal of maintaining a stable, united and safe society for all.

Emergency Planning and Response (Including Covid-19 Recovery Plan) Dimension, activities like tree planting exercises, disaster prevention and planning, support for disaster management etc. has resulted in achieving objectives such as; reducing greenhouse gases, promoting proactive planning and implementation of disaster prevention and mitigation, enhancing the capacity for civilians and management of epidemic and pandemics. This has resulted in the overall goal of building resilience to withstand threats of different dimension including Covid-19.

Lastly, under the Implementation, Coordination, Monitoring and Evaluation Dimension various departments and units were coordinated by the MPCU to plan and implement their activities. They also undertook various monitoring visits, sites inspections and site meetings. Also, MPCU review meetings were held to collate and validate data from the various departments and units to prepare quarterly progress reports to help track implementation, coordination, monitoring and evaluation. This has resulted in achieving the objectives of improving plan preparation implementation and coordination, strengthening monitoring and evaluation systems at all levels and enhancing the production and utilization of statistics which has enhanced in improving efficient delivery of development outcomes and value for money.

1.2.2 Proportion of the DMTDP Implemented

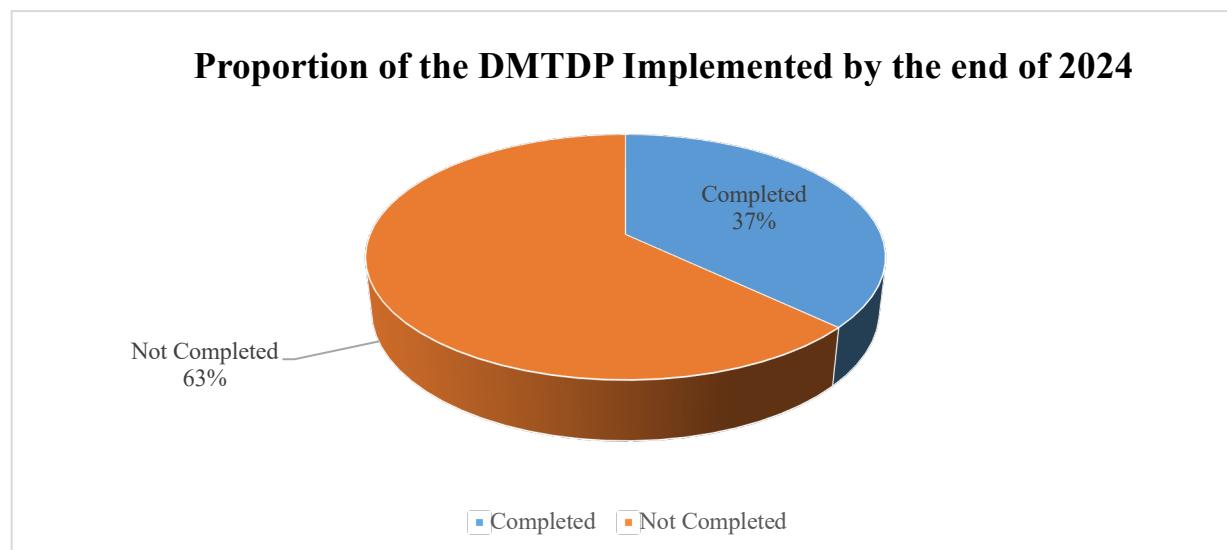
The proportion of DMTDP implemented as at 2024 is 68%. This represents a good performance as against the last year's performance of 40% as indicated in Table 1.2.

Table 1.2 - Proportion of the DMTDP Implemented by the end of 2024

Indicators		Baseline 2021	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024
1.	Proportion of the annual action plans implemented by the end of the year	93%	98%	99%	97.6%	98%	96.4%
	a. Percentage completed	55%	73%	80%	78%	80%	80%
	b. Percentage of ongoing interventions	38%	25%	10%	20%	10%	16%
	c. Percentage of interventions abandoned	-	-	-	-	-	-
	d. Percentage of interventions yet to start	7%	2%	1%	2.4%	2%	4%
	e. Percentage of interventions executed outside the plan	-	-	-	-	-	-
2.	Proportion of the overall medium-term development plan implemented	95%	15%	50%	40%	75%	68%

Source: Development Planning Unit – AWMA, 2024

Figure 1.2 Proportion of the DMTDP Implemented by the end of 2024



Source: Development Planning Unit-AWMA, 2024

1.3 Challenges Encountered in the Implementation of the DMTDP

The challenges encountered during the implementation, monitoring and evaluation of the 2024 Annual Action Plan includes;

- Untimely release of funds
- Inadequate office space
- Inadequate logistics and vehicles
- Inadequate capacity of staff (especially new Officers)
- Poor coordination amongst Department, Units and Agencies
- Difficulty in obtaining reliable data from Department, Units and Agencies
- Multiplicity of online data systems e.g. DDDP, Administrative Data, MMDA's Dash board

1.4 Processes Involved

The extent to which the Assembly achieves its set goals and objectives depends on monitoring and evaluation processes that track the use of resources, ensures a high level of efficiency and also considers participatory monitoring and evaluation. The Monitoring and Evaluation (M&E) Plan outlined in the DMTDP was the guide in conducting M&E during the year.

Quarterly monitoring of projects and programmes guided by a Monitoring Checklist was undertaken. The monitoring exercises were carried out in a participatory manner; involving multi-stakeholders such as MPCU, Assembly Members, Traditional Authorities, Beneficiaries, Agencies, NGO's, Development Partners and Contractors. Participants observation and interviews were primarily use to collect data. The results of these exercises provided feedback to improve implementation and information for preparing quarterly progress reports.

Also, quarterly MPCU meetings and bi-annually intersectoral review meetings were conducted. These meetings provided a platform to review the Annual Action Plan of the Assembly and sectoral plans of non-decentralized and State-Owned Agencies. The outcome of these meetings also fed in the quarterly progress reports.

Again, a Mid-year review of the Annual Action Plan was conducted. This served as an evaluation to assess performance, review projects and programmes and also identify challenges of the implementation of the AAP. A Beneficiary Assessment using community score card was also

conducted on the desilting works of the GARID project as the main PM&E undertaken for the year.

In addition, the following processes were employed in the preparation of the Annual Progress Report for the year under review;

- Organization of an MPCU meeting to sensitize members and relevant stakeholders on the preparation of the APR, Core Indicators and also disseminate the NDPC Templates and the Development Planning Unit (DPU) Templates for the preparation of the APR.
- A Desk review of the Quarterly Progress Reports and other sector reports prepared during the year.
- Data collection and collation using the Templates disseminated.
- Data Validation workshop with all key stakeholders
- Compilation of draft M&E report.
- Organization of MPCU meeting with relevant stakeholders to review the draft M&E report. Feedback of the meeting was incorporated in the finalization of the 2024 M&E report.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

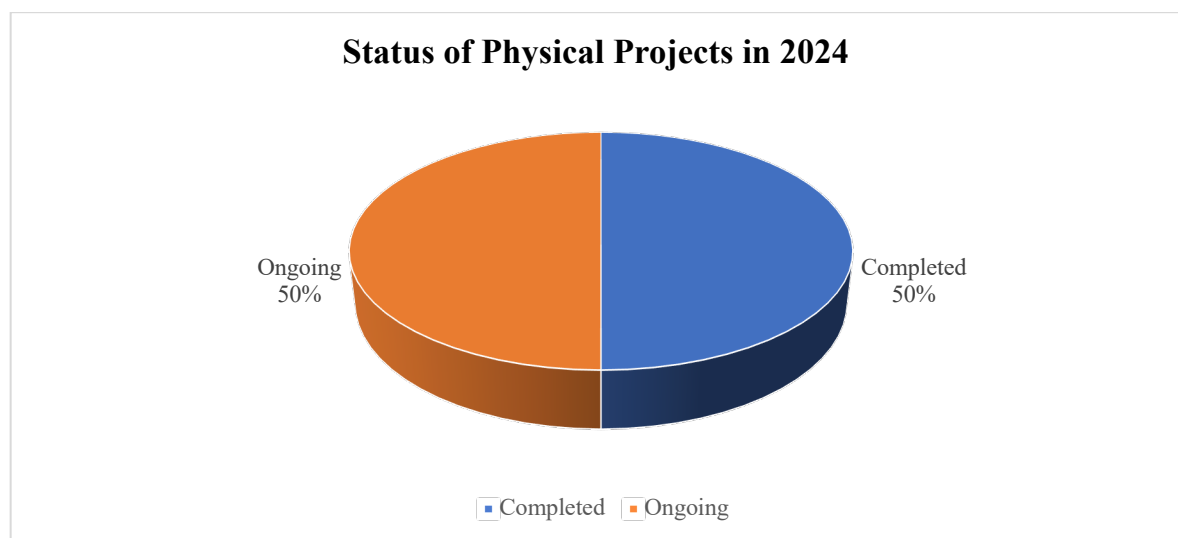
This chapter outlines the status of the implementation of programmes and projects for the year, updates on funding sources, updates on disbursements, updates on Indicators and Targets, and updates on Critical Development and Poverty Issues. It also presents information on evaluations conducted, their findings and recommendations. The concluding section presents the participatory monitoring and evaluation approaches used and the results.

2.1 Programme/ Project Status for the Year 2024

2.1.1 Physical Projects

A total of 10 physical projects were captured in the Annual Action Plan for the reporting year. Out of the total projects, 5 were completed whiles 5 were ongoing. A few projects were rolled over from previous years for completion in 2024.

Figure 2.1 Status of Physical Projects in 2024



Source: Development Planning Unit-AWMA, 2024

Figure 2.1 Indicates that 50% of the projects for 2024 were completed and 50% of projects were ongoing. The Assembly's performance in the infrastructure sector was quite impressive as compared to 64% ongoing and 36% completed projects in 2023.



The total number of active projects as indicated in **Table 2.2** saw a reduction in rollover projects from 8 in 2023 to 6 in 2024 as a result of completion of some rollover projects. New projects saw

a decrease from 8 to 3 in 2023 but and a rise to 4 in 2024. Education directorate has the highest number of infrastructures amongst department as indicated in **Table 2.3**.

The Assembly's performance under project age analysis is fairly good. All projects were under 3 years and ongoing. Although some projects have time over run, the Assembly managed not to incur cost overruns as indicated in **Table 2.4**. Projects have been sited largely in free spaces on existing schools' lands and which has not necessitated the need for resettlement or adverse effect on Project Affected Persons (PAPs) in this respect.

These achievements were due to improvement in project management processes amongst others. However, improvement must be pursued in issues of delay of work by Contractor, delay in DACF transfer, and inadequate spending of IGF on socio-infrastructure earmarked by the Assembly. This adversely affected the achievement of objectives and goals under the Social Development and Environmental, Infrastructure and Human Settlement dimensions of the MTDP. Efforts would be made to improve project management, participation, intensify revenue mobilization and build capacity of staffs to improve the implementation of projects. The status of physical projects is indicated in Table 2.1 below.

Table 2.1: Status of Physical Projects for 2024

Project Description		Development Dimension of Policy Framework	Location	Contractor/ Consultant	Contract Sum Gh¢	Source of Funding	Date of Award	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
PIP Code	Name											(%)	Picture			
3111353	Construction of 14-seater WC toilet and overhead water reservoir at Abelenkpe Basic2	Environmental, Infrastructure and Health Settlement	Abelenkpe	Lutus Premier Limited	472,698.05	DACF/RFG	8/11/22	30/01/23	6 Months	429,724.50	0.00	100		N/A	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> Completed. Existing school land No PAPs
3111256	Construction of 6-Unit Classroom Block with ancillary facilities (Phase 2)	Environmental, Infrastructure and Health Settlement	Abelenkpe primary 1	Crativ Skills Company Limited	1,397,516.00	DACF	21/12/22	30/01/23	5 Months	867,196.86	530,319.54	100		N/A	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> Completed Existing school land No PAPs
3111363	Construction of 0.9 U drain and rehabilitation of foot bridge at Mempeasem High Tension	Environmental, Infrastructure and Health Settlement	Mempeasem	Benef Enterprise	197,651.25	DACF/RFG	8/11/22	06/02/23	4 Months	187,209.00	10,442.25	100		N/A	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> Completed road No PAPs

3111 359	Construction 3No. speed humps	Environmental, Infrastructure and Health Settlement	Westland	Benef Enterprise	83,419.50	DACF/RFG	06/02/23	15/06/23	4 Months	0.00	83,419.50	100		N/A	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> • Completed • Existing road • No PAPs
3111 359	Construction 4No. speed humps	Environmental, Infrastructure and Health Settlement	East legon	Benef Enterprise	104,902.80	DACF/RFG	06/02/23	15/06/23	4 Months	0.00	104,902.80	100		N/A	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> • Completed • Existing road • No PAPs
3113 103	Construction of Pavement Landscaping and External Works (Repair of wall, gate etc.) at Abelempke Basic Primary School	Environmental, Infrastructure and Health Settlement	Abelempke	Crativ Skills Company Limited	696,704.00	DACF/RFG	21/12/22	30/01/23	6 Months	315,280.20	381,459.80	67%		Improve project supervision	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> • Ongoing • Existing school land • No PAPs
3111 253	Completion of CHPS Compound with overhead water storage facility at Santana	Environmental, Infrastructure and Health Settlement	Santana	Lutus Premier Limited	1,272,584.25	DACF	15/8/24	10/09/24	6 Months	288,432.64	984,151.61	50%		Improve project supervision	Quarterly monitoring with all stakeholders.	<ul style="list-style-type: none"> • Ongoing • Existing Government reservation • No PAPs


3111 256	Renovation and New Works at Roman Ridge M/A and ATTRACO Basic School.	Environmental, Infrastructure and Health Settlement	Roman Ridge Mepehuase m	Eagle Eye construction Ltd.	1,594,362.69	IGF	15/8/24	20/10/24	6 Months	441,000.00	1,153,362.69	60%		Improve project supervision	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> • Ongoing • Existing school lands • No PAPs
3111 256	Construction of 6 Unit block with ancillary facilities at Attraco	Environmental, Infrastructure and Health Settlement	Mepehuase m	Zakat construction & trading Ltd.	1,893,345.72	DACF/RFG	15/8/24	20/10/24	6 Months	284,001.00	1,609,344.72	5%		Improve project supervision	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> • Contractor Mobilizing to site • Existing school land • No PAPs
3113 110	Construction and Mechanization of 3 No. Mechanized boreholes at Roman Ridge, Abelenkpe and Legon	Environmental, Infrastructure and Health Settlement	Roman Ridge Legon Abele nkpe	Eagle Eye construction Ltd.	332,413.20	DACF	15/8/24	01/09/24	3 Months	49,861.98	282,551.22	5%		<ul style="list-style-type: none"> • Improve project supervision 	Quarterly monitoring with all stakeholders	<ul style="list-style-type: none"> • Contractor Mobilizing to move to site • Existing school land • No PAPs

Table 2.2: Total Number of Active Projects

Development Dimension	Total number of physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	0	0	0	0	0	0	0
Social Development	2	5	4	3	0	3	17
Environment/Infrastructure/Human Settlement	1	3	2	5	3	1	15
Governance/Corruption/Public Accountability	0	0	0	0	0	0	0
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	3	8	6	8	3	4	32

Table 2.3: Distribution of projects among Departments of the Assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Education	2	2	4	DACF Secretariat
Health	0	1	1	DACF Secretariat
Water and Sanitation	1	1	2	DACF Secretariat
Roads	3	0	3	DACF Secretariat

Table 2.4: Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years						
Projects that are 11 years but less than 18 years						
Projects that are 10 years but less than 11 years						
Projects that are 9 years but less than 10 years						
Projects that are 8 years but less than 9 years						
Projects that 7years but less than 8years						
Projects that 6 years but less than 7 years						
Projects that are 5 years but less than 6 years						
Projects that are 4 years but less than 5 years						
Projects that are 3 years but less than 4 years						
Projects that are 2 years but less 3 years	1	2 years, 1 month	0	67%	67%	0
Projects that are 1 year but less than 2 years						
Projects that are 0 years but less than 1yr	4	0	0	31%	60%	10%

Total projects	5					
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Table 2.5: Summary on Land Acquisition and Resettlement

Departments	Total number of projects	How land was acquired	Resettlement Strategies
Education	5	The use of exiting school land	No PAPs
Health	1	The use of Government reserved land	No PAPs
Environmental Health	2	The use of existing school land	No PAPs
Road	2	Existing deplorable road	No PAPs

2.1. a Repair and Maintenance of Existing Infrastructure

As indicated in the **Table 2.6** below, the Assembly estimated an amount of GH¢ 1,388,231,34 to undertake infrastructure maintenance and repairs such as; servicing and repair of air condition, installations of furniture and electrical works amongst others which promoted the achievement of the goal to improve public infrastructure. Cost spent on asset such as official vehicles; main office building exceeded its estimate cost in 2024. The Assembly intends to stick to the estimated cost and the Procurement Plan.

Table 2.6 Repair and Maintenance of Existing Infrastructure

Asset /Infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
AWMA Main Building	Dzorwulu	Servicing, repair and replacement of part (compressor, board	0.00	GH¢ 36,533.43	0.00	GH¢ 36,533.43	

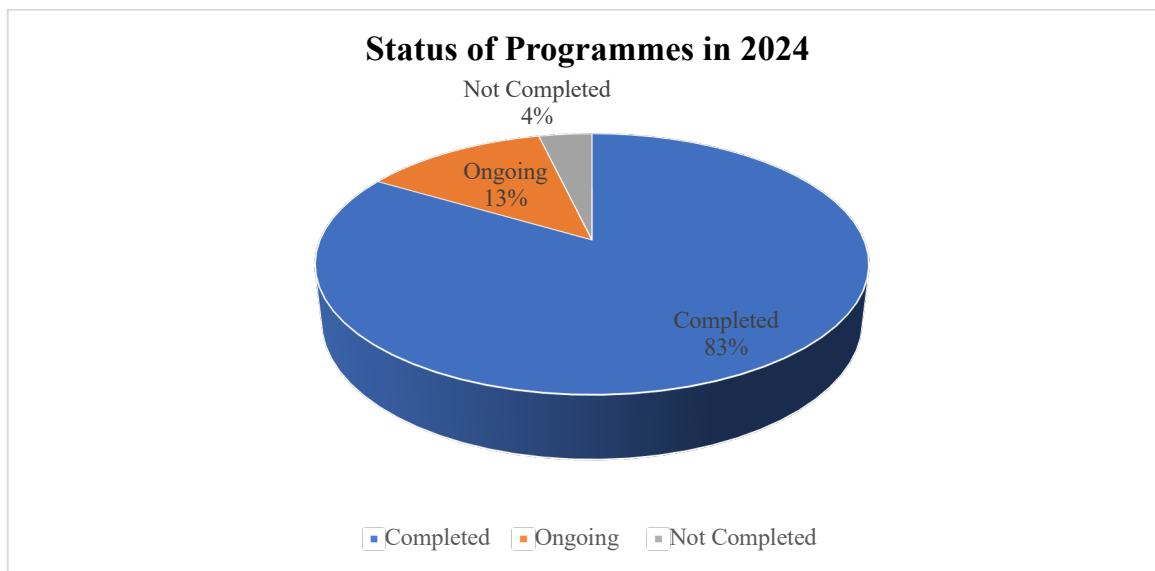
		and capacitor) (42 Air Condition)					
AWMA Main Building	Dzorwulu	Repairs and replacement of part	0.00	GH¢ 9,842.50	0.00	GH¢ 9,842.50	
AWMA Main Building	Dzorwulu	Electrical work	0.00	GH¢ 85,000.00	0.00	GH¢ 85,000.00	
AWMA Main Building	Dzorwulu	Furniture and Fittings- (Repairs, servicing and installation)	GH¢ 10,000.00	GH¢ 18,000.00	GH¢ 8,000.00	GH¢ 18,000.00	
AWMA Main Building (MCD's Office)	Dzorwulu	Roofing Leakages	GH¢ 40,000.00	GH¢ 8,500.00	0.00	GH¢ 8,500.00	
AWMA Main Building	Dzorwulu	Electrical Accessories	GH¢ 12,000.00	GH¢ 70,000.00	GH¢ 58,000.00	GH¢ 70,000.00	
Drain Infrastructure	Westlands	Replacement of metal grating	GH¢ 50,000.00	GH¢ 50,000.00	GH¢ 47,462.00	GH¢ 47,462.00	
Roman Ridge M/A and Accra College of Demonstration School (ATTRACO)	Roman Ridge Mempeasem	Renovation of existing school building	GH¢ 1,594,362.69	GH¢ 691,000.00	0.00	GH¢ 691,000.00	
AWMA Main Building (Washroom)	Dzorwulu	Repair washroom leakages and replacement WC parts	GH¢ 10,000.00	GH¢ 9,842.50	0.00	GH¢ 9,842.50	
AWMA Official Vehicles	Dzorwulu	Maintenance of official vehicle	GH¢ 304,800.00	GH¢ 409,513.41	GH¢ 104,713.41	GH¢ 409,513.41	

Source: Estate Unit, AWMA 2024

2.1.2 Programmes/ Non - physical Activities

Programmes or non-physical activities implemented by the Assembly in 2024 also cut across the six (6) Development Dimensions of the Agenda for Jobs II. 132 out of the 127 activities captured in the AAP were implemented with 5 activities not implemented. The status of implementation of programmes/non-physical projects in 2024 is indicated in **Table 2.7** below.




Figure: 2.2 Status of Programmes/Non-Physical Projects in 2024








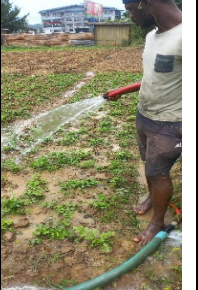
Source: Development Planning Unit-AWMA, 2024




Figure 2.2 highlights the performance of implementation of programmes. As indicated, 83% of the programmes were completed with 13% ongoing and 4% not completed. This is a very encouraging performance on programmes. This can be attributed to Departments and Units keeping to schedules, meeting deadlines and utilization of IGF to support implementation. This has positively impacted on achievement of goals under the six dimensions of the MTDP thus culminating in achieving the overall MTDP goal of promoting sustainable development in all sectors in the Municipality.




Table 2.7: Status of Programmes/Non-Physical Projects for the year 2024




S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
FINANCE DEPARTMENT											
1.	Monitoring and taskforce for Revenue Collectors	Economic Development	694,000.00	IGF	14/05/2024	31/12/2024	694,000.00	0.00	100		Completed
2.	Training <ul style="list-style-type: none">• Staff on GIFMIS• Revenue collectors (supervision)	Economic Development	36,300.00	IGF	30/06/2024	30/06/2024	36,300.00	0.00	100		Completed
3.	Support for Zonal Council	Economic Development	161,720.00	DACF	30/04/2024	31/12/2024	161,720.00	0.00	100		Completed
AGRICULTURE											
4.	Ensure effective <ul style="list-style-type: none">• office administration• purchase of utilities	Economic Development	30,314.00	GOG/IGF/ABFA	15/01/2024	30/12/2024	-	19,900.00	100		Completed
5.	Organize <ul style="list-style-type: none">• Staff Management• Technical review• DCACT meetings	Economic Development	34,787.00	GOG/IGF/ABFA	01/04/2024	30/12/2024	24,806.50	0.00	100		Completed




S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
6.	Compile/prepare <ul style="list-style-type: none"> Quarterly & annual reports 2025 work plan & budget 	Economic Development	2,750.00	IGF/A BFA	30/06/2 4	12/24	72,600.0 0	0.00	100		Completed
7.	Carry out <ul style="list-style-type: none"> AEAs Home & Farm MDA/MAOs monitoring MPCU monitoring on PFJ/RFJ/PERD Vet Home & farm Purchase of 250 seedling and mesh fence for distribution (PERD) yield study on 5 major crops 	Economic Development	50,210.0 0	GOG/ IGF/A BFA	01/04// 24	31/12/2 4	71,010.0 0	0.00	100		Completed
8.	Organize <ul style="list-style-type: none"> Routine surveillance Anti-rabies vaccination PPR vaccination Study tour for farmers on modern agricultural technologies 	Economic Development	35,420.0 0	IGF/A BFA	01/04// 24	31/12/2 4	42,745.7 5	0.00	100		Completed




S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
9.	Train farmers, women groups, & staff on <ul style="list-style-type: none"> Climate smart agricultural technology proper handling, display and new marketing avenues 	Economic Development	10,500.0 0	IGF/A BFA	20/6/24	31/12/2 4	21,400.0 0	0.00	100		Completed
10.	Organize <ul style="list-style-type: none"> Income generating activities for women on agro-processing technology Crop & livestock technologies 	Economic Development	23,449.8 0	IGF/A BFA	12/6/24	31/12// 24	23,500.0 0	0.00	100		Completed
11.	Promote <ul style="list-style-type: none"> local Agro-businesses: LED (Rabbit, Fish & micro-gardening vegetable production) small holder household poultry production (cockerel distribution) 	Economic Development	915,225. 50	IGF/D ACF	10/6/24	31/12// 24	915,225. 50	0.00	100		Completed
12.	Sensitize farmers and households <ul style="list-style-type: none"> Planting for food & jobs (PFJ) Rearing for Food & Jobs Safe use of agro-chemicals application in pest and disease control and management 	Economic Development	38,645.0 0	GOG/ IGF/A BFA	19/06/2 4	12/6/24	13,425.0 0	0.00	100		Completed




S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
	<ul style="list-style-type: none"> Common pests and disease associated with selected vegetables. 										
13.	Organise <ul style="list-style-type: none"> RELC planning session MDA & MAOs participate in extension training Bi-annual municipal food fair Support staff to attend local courses 	Economic Development	28,377.25	IGF/A BFA/D ACF	01/24	24/5/24	39,577.25	0.00	100		Completed
14.	Construction and running of veterinary clinic	Economic Development	208,000.00	IGF	-	-	-	58,800.00	-		Not Started
15.	Organize Municipal Farmers Day celebration	Economic Development	106,762.00	IGF/D ACF	12/10/24	8/11/24	85,500.00	0.00	100		Completed
CULTURE											
16.	Organize <ul style="list-style-type: none"> familiarize tour, seminars for visual artist, cultural group etc marketable skills training 	Economic Development	24,410.00	IGF	31/01/24	12/12/24	24,410.00	00	100		Completed





S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
17.	Organise <ul style="list-style-type: none"> • STUDRAFEST workshop and festival • a-two-day training in fabric fan for twenty (20) youth within the Municipality 	Economic Development	25,590.0 0	IGF	29/04/2 4	19/07/2 024	10,000.0 0	15,59 0.00	100		Completed
CO-OPERATIVES											
18.	Facilitate <ul style="list-style-type: none"> • Sensitization and Education of formal groups • Registration of Formal groups into Co-operative Societies • Audit of all Registered Co-operative Societies 	Economic Development	11,500.0 0	IGF/AB FA	30/04 2024	31/12/2 024	8,000.00	3,500 .00	100		Completed
19.	Supervision of Annual General Meetings of audited societies	Economic Development	3,500.00	IGF/AB FA	30/04 /24	31/12/2 024	1,000.00	1,000 .00	100		Completed





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									(%)	PICTURE	
20.	Training of Executives and Members of Co-operative Societies	Economic Development	5,000.00	IGF/ABFA	8/09/24	19/09/2024	3,000.00	2,000.00	100		Completed
BUSINESS ADVISORY CENTER (BAC)											
21.	Organise; <ul style="list-style-type: none"> • Business counselling and advisory services for 150 MSMEs • Monitoring and evaluation of 80 MSEMES • Business Stakeholders Fora 	Economic Development	30,535.00	GOG/IGF/ABFA	4/12/2024	11/12/2024	-	30,535.00	100		Completed
22.	Facilitate; <ul style="list-style-type: none"> • Regularization of 120 informal business with various regulatory bodies • NVTI examination for 50 artisans • Occupational, Safety, Health and Environment (OSHEM) for 40 MSMEs 10 men led enterprise to receive OSHEM training 	Economic Development	11,360.00	IGF/ABFA	4/12/2024	11/12/2024	5,000.00	11,360.00	100		Completed





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									(%)	PICTURE	
23.	Organize; <ul style="list-style-type: none"> Financial management and bookkeeping Kaizen concept (continuous improvement in the business environment and products) Digitalization in marketing and branding for 120 MSMEs 	Economic Development	18,920.0 0	IGF/AB FA	25/11/2 02	27/10/2 02	-	18,92 0.00	100		Completed
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											
24.	Inspect, monitor the Registration, Renewal of Day care and early childhood development centers	Social Development	6,120.00	GOG	30/04/2 4	30/06/2 4	6,120.00	0.00	100		Completed
25.	Training and build capacity; <ul style="list-style-type: none"> Care Givers for efficient care of the children in preschools within the Jurisdiction Staff development (fosterage and alternative care training) 	Social Development	25,137.50	IGF/UNI CEF	30/04/2 4	30/06/2 4	15,000.0 0	0.00	100		Completed



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									(%)	PICTURE	
26.	Facilitate: <ul style="list-style-type: none"> Child rights promotion and protection activities, child maintenance, access custody, family welfare and general welfare of children in need of care and protection. Tracing and reunification Casework management on vulnerabilities e.g., Mental health and others etc. 	Social Development	42,232.5	IGF/AB FA/GO G	30/04/2 4	30/06/2 4	20,000.0 0	0.00	100		Completed
27.	Facilitate; <ul style="list-style-type: none"> Identification, and collection of data on Persons with Disability Support and empower Persons with Disabilities in the area of education, health, assistive device and income generating. 	Social Development	209,600. 00	IGF/A BFA	30/04/2 4	30/06/2 4	209,600. 00	0.00	100		Completed
28.	Conduct: <ul style="list-style-type: none"> training and occupational empowerment for PWD's and care givers DFMC meeting 	Social Development	35,400.0 0	IGF/A BFA	11/09/2 024	24/10/2 024	3,470.00	31,93 0.00	100		Completed





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									(%)	PICTURE	
29.	Facilitate and supervise: <ul style="list-style-type: none"> Disbursement Process for persons with disabilities. Expenses on persons with disability on day of disbursement. Monitor the utilization of the fund (DACF) 	Social Development	74,080.0 0	IGF/A BFA	30/04/2 4	30/06/2 4	74,080.0 0	0.00	100		Completed
30.	Facilitate Registration/ Renewal and Monitoring the activities of Non-Governmental Organization (NGO's)	Social Development	9,600.00	IGF/A BFA	30/04/2 4	30/06/2 4	9,600.00	0.00	100		Completed
31.	Organize Skills training and gender empowerment for youth, women etc <ul style="list-style-type: none"> Wig Cap Soya beans processing Air freshener, toilet wash and floor cleaner Make-up training 	Social Development	206,800. 00	IGF/A BFA	9/05/20 24	30/09/2 024	6,510.00	200,2 90.00	50		Ongoing




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									(%)	PICTURE	
32.	Undertake <ul style="list-style-type: none"> Advocacy, sensitization, education and awareness creation on social issues, health, environmental, economic issues Gender based intervention activities and programs and other pertinent issues 	Social Development	6,500.00	GOG	30/04/24	30/06/24	2,400.00	4,100.00	100		Completed
33.	Supervise and monitor LEAP and social protection intervention programs within the Municipality	Social Development	9,600.00	IGF/A BFA	30/04/24	30/06/24	9,600.00	0.00	100		Completed
34.	Facilitate and enroll of vulnerable and indigenes on the free NHIS registration, renewal	Social Development	47,520.00	IGF/A BFA	30/04/24	30/06/24	47,520.00	0.00	100		Completed
YEA											
35.	Public education and sensitization exercise on YEA modules and opportunities	Social Development	7,580.00	IGF/A BFA	25/06/2024	25/06/2024	7,580.00	0.0	100		Completed





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									(%)	PICTURE	
36.	<ul style="list-style-type: none"> Capacity building workshops for YEA station beneficiaries in the municipality Facilitate Monitoring and evaluation of YEA beneficiaries 	Social Development	42,226.00	IGF/A BFA	15/01/24	18/12/24	33,675.00	8,551.00	100		Completed
DEPARTMENT OF HEALTH											
37.	Organize: <ul style="list-style-type: none"> Monthly MHMT Meeting Quarterly Health Review meetings Quarterly Media Engagement and Health Promotion activities 	Social Development	81,400.00	IGF/A BFA	8/05/24	31/12/24	81,400.00	0.00	100		Completed
38.	Seminars and Annual District Health Directors' Conference	Social Development	15,000.00	IGF/A BFA	8/07/24	31/12/24	15,000.00	0.00	100		Completed
39.	Celebration of "Health Days/weeks" and Organise Health Screening exercise for schools and community	Social Development	27,200.00	IGF/A BFA	13/04/24	30/12/24	27,200.00	0.00	100		Completed



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									(%)	PICTURE	
40.	Facilitate <ul style="list-style-type: none"> Data Management, Malaria OTSS and Monitoring EPI/Surveillance OTSS and Monitoring Mental Health OTSS and Monitoring Nutrition/GIFTS monitoring (Nutritional support for malnourished children) 	Social Development	72,400.00	IGF/A BFA	29/02/2 4	31/12/2 4	72,400.00	0.00	100		Completed
41.	Support <ul style="list-style-type: none"> National Immunization programs Integrated Disease Surveillance and Response Activities 	Social Development	66,800.00	GOG	29/07/2 4	31/12/2 4	66,800.00	0.00	100		Completed
42.	Support; <ul style="list-style-type: none"> To maintain the Health Directorate and Office CHPS zones logistics and equipment 	Social Development	113,630.00	GOG/I GF/AB FA	29/07/2 4	31/12/2 4	213,130.0 0	0.00	100		Completed
43.	Procurement of Furniture & Medical equipment for CHPS at Santana	Social Development	100,132.00	DACF/ RFG	16/10/2 4	30/11/2 4	100,132.0 0	0.00	100		Completed



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									(%)	PICTURE	
EDUCATION DEPARTMENT											
44.	Organize <ul style="list-style-type: none">My First day at schoolIndependence Day planning committee and celebration Day	Social Development	128,450.00	IGF/G OG	3/05/24	30/06/2024	227,570.00	0.00	100%		Completed
45.	Organise <ul style="list-style-type: none">One day school performance appraisal meeting (SPAM) for stake holders in the municipality2 days Inter Districts Under 13 Games in Soccer, Netball, Tennis, Volleyball and Handball in Basic SchoolOne day inter school athletics competition	Social Development	32,760.00	GOG	07/06/24	07/06/24	32,760.00	0.00	100		Completed



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									(%)	PICTURE	
46.	Organise <ul style="list-style-type: none"> B.E.C.E Mock B.E.C.E Monitoring Monitoring of both public and private schools Science, Maths and technology clinics for students in the Municipality 	Social Development	90,940.0 0	IGF	20/05/2 4	28/06/2 4	49,200.0 0	0.00	100		Completed
47.	Organize <ul style="list-style-type: none"> professional learning development for teachers Seminars and conferences for directors and other management staff Training on Differentiated Learning 	Social Development	54,490.0 0	GOG/I GF/AB FA	15/05/2 4	17//24	54,490.0 0	0.00	100		Completed
48.	Guidance and Counselling interventions in Public Schools	Social Development	45,000.0 0	IGF/A BFA	9/04/24	25/07/2 4	3,000	0.00	100		Completed
49.	Furnishing and Procurement of ICT equipment's for ICT Lab at Abelenkpe Basic Two School	Social Development	198,761. 00	DACF/ RFG	15/09/2 4	30/12/2 4	198,761. 00	0.00	100		Completed


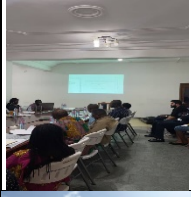

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									(%)	PICTURE	
50.	Supply of 5 in 1 Kg Furniture to public schools	Social Development	131,564.00	DACF/RFG	15/09/24	30/12/24	131,564.00	0.00	100		Completed
51	Funding and award of scholarship for brilliant students but needy	Social Development	10,390.00	IGF/A BFA	15/05/24	30/12/24	10,390.00	0.00	100		Completed
NATIONAL YOUTH AUTHORITY (NYA)											
52.	Organize; <ul style="list-style-type: none"> 2 No. entrepreneurship training for 90 youth Counselling on Psychological Development on selected universities 	Social Development	23,780.00	IGF/A BFA	10/6/24	31/12/24	23,780.00	0.00	100		Completed
53	Facilitate <ul style="list-style-type: none"> International Youth Week Painting/beautification of roads 	Social Development	13,025.00	IGF/A BFA	10/6/24	31/12/24	13,025.00	0.00	100		Completed





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									(%)	PICTURE	
54	Organise 4 No. youth parliament sitting	Social Development	11,160.0 0	IGF/A BFA	10/7/24	31/12/2 4	11,160.0 0	0.00	100		Completed
BIRTH AND DEATH											
55	Education on Births and Deaths registration to the public.	Social Development	6,615.00	GOG	10/6/24	31/12/2 4	6 ,615.00	0.00	100		Completed
56	Organize Mass registration for fresh babies and children above one year	Social Development	6,615.00	IGF/A BFA	10/6/24	31/12/2 4	6,615.00	0.00	100		Completed
ENVIRONMENTAL HEALTH AND SANITATION											
57	Control of <ul style="list-style-type: none"> Noise & air pollution Weeds & street Beautification Promotion of the construction household toilet. 	Environmental, Infrastructure and Health Settlement	124,600. 00	IGF	22/04/2 4	31/12/2 4	124,600. 00	0.00	100		Completed
58	Collection of Data and update DESSAP	Environmental, Infrastructure	49,600.0 0	IGF	12/12/2 4	31/12/2 4	48,200.0 0	1,400 .00	100		Completed





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									(%)	PICTURE	
		and Health Settlement									
59	Facilitate <ul style="list-style-type: none"> Evacuation of refuse heap and drain desilting Disinfection and fumigation 	Environmental, Infrastructure and Health Settlement	403,172. 00	GOG/I GF/	29/04/2 4	31/12/2 4	403,172. 00	0.00	100		Completed
60	Enforcement of Assembly Bye-Law and Prosecution.	Environmental, Infrastructure and Health Settlement	82,000.0 0	GOG	13/5/21	30/12/2 4	15,000.0 0	67,00 0.00	100		Ongoing
61	Organise Monthly clean up exercise and Operation Clean Your Frontage Project activities.	Environmental, Infrastructure and Health Settlement	436,000. 00	GOG/I GF	23/04/2 4	31/12/2 4	436,000. 00	0.00	100		Completed




S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
62	Printing of food vendors cards, organising mass medical screening and nutrition intervention activities.	Environmental, Infrastructure and Health Settlement	59,600.00	IGF	24/04/24	31/12/24	29,600.00	59,600.00	100		Completed
63	Routine premises inspection and promotion of Hygiene Education	Environmental, Infrastructure and Health Settlement	32,400.00	GOG	25/04/24	31/12/24	32,400.00	0.00	100		Completed
64	Procurement of Sanitary Equipment	Environmental, Infrastructure and Health Settlement	365,400.00	IGF	30/04/24	31/12/24	365,400.00	0.00	80		Ongoing
DEPARTMENT OF URBAN ROADS											
65	Partial Reconstruction of Local Roads	Environmental, Infrastructure and Health Settlement	1,873,800.00	GOG/IGF/ABFA		-	-	1,873,800.00	-		Not started





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									(%)	PICTURE	
66	Routine road maintenance <ul style="list-style-type: none"> Pothole patching Marking of pedestrian crossing near schools Replacement of metal grating and road signs Grading of gravel Gravelling local roads 	Environmental, Infrastructure and Health Settlement	1,229,68 4.00	GOG/I GF/AB FA	17/10/2 4	31/12/2 4	500,000. 00	729,6 84.00	80%		Ongoing
67	Desilting of open channels and storm drain to prevent flooding	Environmental, Infrastructure and Health Settlement	245,624. 00	IGF/A BFA	25/06/2 4	16/07/2 4	- -	245,6 24.00	75		Ongoing
68	Construction of drain and minor drainage repairs	Environmental, Infrastructure and Health Settlement	955,900. 00	GOG/O thers	-	-	-	955,9 00.00	-		Not Started
DEPARTMENT OF WORKS											
69	Acquisition of landed properties	Environmental, Infrastructure and Health Settlement	1,500,00 0.00	GOG	-	-	-	1,500 ,000. 00	-		Not started





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									(%)	PICTURE	
70	Maintenance and repair work Assembly's office and residential buildings	Environmental, Infrastructure and Health Settlement	30,000.0 0	IGF/A BFA	25/05/2 4	30/12/2 4	227,875. 93	00	100		Completed
71	Installation and repair of street lights	Environmental, Infrastructure and Health Settlement	180,000. 00	GOG	30/10/2 4	5/12/24	180,000. 00	180,0 00.00	100		Completed
72	Procurement of moveable generator set, construction materials, petty tools and development control tools to prevent disaster	Environmental, Infrastructure and Health Settlement	205,340. 00	IGF/A BFA	25/04/2 4	31/12/2 4	100,000. 00	105,3 40.00	45		Ongoing
PHYSICAL PLANNING DEVELOPMENT											
73	Organize <ul style="list-style-type: none"> 14 spatial planning committee meetings 14 technical Sub-committee meetings 14 technical sub-committee inspections 	Environmental, Infrastructure and Health Settlement	308,502. 00	IGF/A BFA	17/01/2 4	31/12/2 4	210,502. 00	98,00 0.00	100		Complete d
74	Installation and maintenance of all street poles with street names.	Environmental, Infrastructure and Health Settlement	250,000. 00	IGF/A BFA	8/3/24	31/12/2 4	35,000.0 0	215,0 00.00	100		Complete d


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									(%)	PICTURE	
75	Organise <ul style="list-style-type: none"> Community Engagement 6 No. Street Naming Meeting 	Environmental, Infrastructure and Health Settlement	153,450. 00	IGF/A BFA	23/2/24	31/12/2 4	48,000.0 0	105,4 50 .00	-		Complete d
76	Facilitate the preparation of Structure plan and revision of 2 local Plans	Environmental, Infrastructure and Health Settlement	482,048. 00	IGF/A BFA	11/04/2 4	30/06// 24	82,048.0 0	400,0 0.00	85		Ongoing
77	Planting and pruning of road median -Urban greenery	Environmental, Infrastructure and Health Settlement	156,000. 00	IGF/A BFA	23/04/2 4	17/10/2 4	50,000.0 0	100,0 00.00	100		Complete d
URBAN TRANSPORT											
78	Organize safety campaigns and sensitization for transport union and vehicles users	Environmental, Infrastructure and Health Settlement	15,000.0 0	IGF/A BFA	02/04/2 4	31/12/2 4	9,000.00	6,000 .00	100		Complete d
79	Education commercial vehicles users on route operations permit and vehicles licenses	Environmental, Infrastructure and Health Settlement	7,160.00	IGF/A BFA	02/04/2 024	15/10/2 4	5,000.00	2,160 .00	100		Complete d




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									(%)	PICTURE	
80	Supervision of lorry station, terminals and creating of lorry stations terminals	Environmental, Infrastructure and Health Settlement	10,500.0 0	IGF/A BFA	03/04/2 4	15/10/2 4	0.00	10,50 0.00	100		Complete d
NATIONAL DISASTER MANAGEMENT (NADMO)											
81	Organise • Climate change sensitization on effects of changes in weather pattern • Afforestation and green Ghana exercise	Environmental, Infrastructure and Health Settlement	50,280.0 0	GOG	28/03/2 024/24	10/6//2 024	50,000.0 0	280.0 0	100		Complete d
82	Organize road safety campaign at various lorry stations	Environmental, Infrastructure and Health Settlement	13,200.0 0	GOG	2/10/20 24	30/11/2 024	0.00	13,20 0.00	100		Complete d
83	Facilitate • Emergency response and recovery from disasters • Emergency Operational Expenses • Monitoring of flood prone areas to assess flood risk • Procurement of Relief Items	Environmental, Infrastructure and Health Settlement	111,230. 00	GOG/I GF	2/04/20 24	20/12/2 4	27,450.0 0	83,78 0.00	100		Complete d




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									(%)	PICTURE	
84	Organise <ul style="list-style-type: none"> • Municipal Disaster Committee Meetings • World Disaster Day Celebration • Capacity building for staff on the use of operational equipment 	Environmental, Infrastructure and Health Settlement	55,200.00	GOG	1/8/2024	31/12/2024	22,062.50	31,137.50	100		Completed
CENTRAL ADMINISTRATION											
85	Organize 6 No. <ul style="list-style-type: none"> • General Assembly meeting • Executive Committee meetings 	Governance, Corruption and Accountability	322,631.50	IGF	29/4/24	30/4/24	36300	153,361.50	75		Ongoing
86	Organize 6 No. <ul style="list-style-type: none"> • Justice and security Committee • Works Sub- Committee • Development Planning Sub-Committee • Sports and recreation Sub-Committee • Social services Sub-Committee • Micro, LED and SME Committee 	Governance, Corruption and Accountability	232,571.25	IGF	12/06/24	14/10/24	82,430.00	150,141.25	100		Completed


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									(%)	PICTURE	
87	Organize 12 No. <ul style="list-style-type: none"> • Finance & Admin. Sub-committee meetings • General Management meeting • Audit Committee meeting • MUSEC meeting 	Governance, Corruption and Accountability	283,562. 50	IGF	04/06/2 4	20/06/2 4	60,250.0 0	223,3 12.00	80		Ongoing
88	Organize 4 No. <ul style="list-style-type: none"> • District Health Management meeting • Mun. Education Oversight Committee meeting 	Governance, Corruption and Accountability	71,642.0 0	IGF	24/04/2 4	31/12/2 4	71,642.0 0	0.00	100		Completed
89	Coordinate <ul style="list-style-type: none"> • Implementation of School Feeding Programme • Municipal response to HIV/AIDS 	Governance, Corruption and Accountability	99,830.0 0	IGF	03/05/2 4	8/11/24	37,700.0 0	62,13 0.00	100		Completed
90	Facilitate <ul style="list-style-type: none"> • National Celebrations Events • Marriage Activities and Inspection of churches 	Governance, Corruption and Accountability	260,800. 00	IGF/A BFA	25/1/24	31/12/2 4	260,800. 00	0.00	100		Completed

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVE D SUM GH¢	SOURC E OF FUNDIN G	DATE START ED	EXPEC TED DATE OF COMPL E- TION	EXPENDI- TURE TO DATE	OUT STAN DING BALA NCE	IMPLEMEN- TATION STATUS		REMARKS
									(%)	PICTURE	
91	Organize. <ul style="list-style-type: none"> Stakeholders Biannual meeting stakeholders' engagement on client service activities 	Governance, Corruption and Accountability	78,000.0 0	IGF/A BFA	25/9/24	31/12/2 4	45,000.0 0	25,00 0.00	100		Complete d
92	Organize 4 No. Intersectoral meeting	Governance, Corruption and Accountability	259,875. 00	IGF/A BFA	25/9/24	31/12/2 4	100,000. 00	159,8 75.00	55		Ongoing
93	Facilitate the utilization of MP Common Fund	Governance, Corruption and Accountability	539,843. 00	MP's Comm on Fund	25/1/24	31/12/2 4	-		100		Complete d
94	Facilitate and monitor Sub-structures (Zonal Council)	Governance, Corruption and Accountability	538,574. 00	IGF/A BFA	28/2/24	30/12/2 4	538,574. 00	0.00	100		Complete d
95	Community support/Electoral area development project	Governance, Corruption and Accountability	500,000. 00	IGF/A BF/DA CF	28/6/24	30/12/2 4	150,000. 00	350,0 00.00	100		Complete d





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									(%)	PICTURE	
96	Facilitate <ul style="list-style-type: none"> • Expenditure on Utilities, Administration expenses and consumables • Procurement of office equipment 	Governance, Corruption and Accountability	5,921,000.00	IGF/A BFA	4/1/24	31/12/24	623560.38	5,000,000.00	100		Completed
HUMAN RESOURCE DEPARTMENT											
97	Facilitate the implementation of Capacity building plan	Governance, Corruption and Accountability	213,246.00	IGF	16/05/24	17/05/24	13,550.00	199,696.00	100		Completed
98	Staff performance management and salary validation verification exercises	Governance, Corruption and Accountability	13,184.00	IGF	16/05/24	17/05/24	10,000.00	3,184.00	100		Completed
99	Organize <ul style="list-style-type: none"> • Staff Durbar • Orientation/Sensitization training for newly recruited, posted and NSS personnel 	Governance, Corruption and Accountability	73,830.40	IGF	-	-	-	73,830.40	100		Completed
100	Provision of support for staff welfare development	Governance, Corruption and Accountability	44,825.60	IGF	16/05/24	17/05/24	-	44,825.60	50		Ongoing
INFORMATION SERVICE											

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									(%)	PICTURE	
101	Facilitate <ul style="list-style-type: none"> Disseminate information/announcement on government policies to residents Print flyers, poster and brochures on govt's policies and programs 	Governance, Corruption and Accountability	65,800.00	IGF	27/06/24	15/07/24	45,000.00	20,250.00	100		Completed
102	Organize <ul style="list-style-type: none"> 4 No. Public Relations and Complaints 2 No. PRCC Sensitization Meeting 	Governance, Corruption and Accountability	74,005.00	IGF/AB FA/	19/06/2024	19/06/2024	7,470.00	66,535.00	100		Completed
103	Facilitate <ul style="list-style-type: none"> Design and administer questionnaires on topical issues to the public Conduct Market Survey 	Governance, Corruption and Accountability	3,840.00	IGF	14/5/24	31/12/24	3,840.00	0.00	100		Completed
104	Organise 12 No. Media Coverage of Assembly's activities	Governance, Corruption and Accountability	21,200.00	IGF/A BFA	2/1/24	23/12/24	11,000.00	10,200.00	100		Completed
DEVELOPMENT PLANNING UNIT											



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									(%)	PICTURE	
105	Organize quarterly MPCU & Review meetings	Governance, Corruption and Accountability	71,410.50	IGF/A BFA	27/06/24	31/12/24	71,410.50	0	100		Completed
106	Organize 2 No Town hall meetings by December, 2024	Governance, Corruption and Accountability	72,702.20	GOG/IGF/AB FA	28/03/24	28/03/24	72,702.20	0.00	50		Ongoing
107	Monitoring and evaluation of programmes and projects in the Assembly	Governance, Corruption and Accountability	138,707.75	GOG/IGF/AB FA	30/04/24	31/12/24	138,707.75	0.00	100		Completed
108	Preparation of Concept notes for development projects	Governance, Corruption and Accountability	38,479.00	GOG	30/07/24	31/12/24	38,479.00	0.00	100		Completed
109	Facilitate the preparation of Environmental and Social Safeguards for development projects	Governance, Corruption and Accountability	25,572.00	IGF/A BFA	30/07/24	31/12/24	25,572.00	0.00	100		Completed

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									(%)	PICTURE	
110	Procurement 2 No. Desktop Computer and Accessories 1 No. Projector Stand	Governance, Corruption and Accountability	206,637. 50	GOG	-	-	-	206,6 37.50			Not Started
111	Facilitate GARID Activities	Governance, Corruption and Accountability	491,074. 75	GARID	20/01/2 4	31/12/2 4	491,074. 75	0.00	100		Completed
PROCUREMENT UNIT											
112	Prepare and implement annual procurement plan and quarterly updates	Governance, Corruption and Accountability	36,275.8 8	IGF/AB FA	30/04/2 4	31/12/2 4	36,275.88	0.00	100		Complete d
113	Organize • Prequalification of service providers • Tender Opening • Tender Committee • Tender Evaluation • Entity Tender Committee • Regional Tender Review Committee	Governance, Corruption and Accountability	157,516. 96	IGF/AB FA	19/06/2 4	19/06/2 4	87,516.0 0	50,00 0.00	100		Complete d
114	Procurement of Office equipment's and consumables	Governance, Corruption and Accountability	214,399. 10	IGF/AB FA/ Others	07/05/2 4	31/12/2 4	214,399. 10	0.00	100		Complete d

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									(%)	PICTURE	
TRANSPORT UNIT											
115	Procurement; <ul style="list-style-type: none">• Pickup Vehicle (4)• (30) Outer Covers (Tyres)• (4) Batteries• (15) Vehicle Accessories• (1) Computer• (6) First Aid Boxes	Governance, Corruption and Accountability	3,575,65 0.00	IGF	01/04/2 4	30/12/2 4	1,175,65 0.00	2,400 ,000. 00	90		Ongoing
116	Facilitate; <ul style="list-style-type: none">• Renewal of insurance policies and roadworthy certificates• Fuel and lubricants of Assembly Vehicles	Governance, Corruption and Accountability	615,500. 00	IGF	10/02/2 4	30/09/2 4	615,500. 00	0.00	100		Completed
117	Facilitate; <ul style="list-style-type: none">• Monthly fuel for Heads of Dept. and Unit personal vehicles• Maintenance and washing of Assembly vehicles	Governance, Corruption and Accountability	747,600. 00	IGF	01/04/2 4	30/06/2 4	747,600. 00	0.0	100		Completed
BUDGET AND RATING UNIT											

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									(%)	PICTURE	
118	Organise • Quarterly Budget Committee Meeting • Mid-year Review of 2024 Composite Budget	Governance, Corruption and Accountability	54,608.0 0	IGF	26-06- 24	26-07- 24	30,930.0 0	23,67 8.00	100		Completed
119	Gazette 2024 Fee-Fixing Resolution and prepare of 2025 Fee-Fixing Resolution	Governance, Corruption and Accountability	25,180.0 0	IGF/A BFA	26-06- 24	31-12- 24	102,013. 60	0.00	100		Completed
120	Facilitate • Prepare and approve 2025 Composite Budget • Departmental Budget hearing to ensure departmental budget conform with AAP and budget ceilings	Governance, Corruption and Accountability	112,700. 00	GOG/I GF/AB FA	26-6- 24	30-10- 24	145,510. 00	0.00	100		Completed
121	Monitor the Implementation of 2024 Composite Budget & Organise Revenue team meetings to discuss revenue performance.	Governance, Corruption and Accountability	12,707.5 0	IGF/A BFA	01/4/24	28/06/2 4	8,780.00	3,927 .00	100		Completed

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									(%)	PICTURE	
122	Undertake <ul style="list-style-type: none"> Data Collection exercise to rate new businesses for billing in 2024 Rate Assessment Committee meetings 	Governance, Corruption and Accountability	82,707.5 2	IGF/A BFA	4/03/24	4/03/24	4,975.00	77,73 2.52	100		Completed
MANAGEMENT INFORMATION SYSTEM (MIS)											
123	Facilitate <ul style="list-style-type: none"> Procurement of a Rack Server to house locally the Centralized Revenue Management and Monitoring software (CRM). Deployment of the cooperate email to all staff. 	Governance, Corruption and Accountability	115,700. 00	IGF/A BFA	10/07/2 4	31/12/2 4	100,000. 00	15,700. 00	68		Ongoing
124	Procurement and maintenance of <ul style="list-style-type: none"> Anit-Virus, Microsoft office and Microsoft windows Annual internet bundle Annual maintenance of office computers Annual maintenance of CRM Annual and monthly hosting of Website 	Governance, Corruption and Accountability	140,000. 00	IGF/A BFA	23/2/24	31/12/2 4	20,000.0 0	120,0 00.00	100		Completed

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									(%)	PICTURE	
125	Printing of 2024 Bills – BOP/PRB	Governance, Corruption and Accountability	20,000.0 0	IGF/A BFA	1/11/24	20/2/24	20,000.0 0	00.00	100		Completed
NATIONAL COMMISSION FOR CIVIC EDUCATION (NCCE)											
126	Organise <ul style="list-style-type: none"> Quiz competition for schools at the Intra and Inter schools Levels Engagement with Shop owners, Property owners, etc. 	Governance, Corruption and Accountability	14,000.0 0	IGF/A BFA	-	-	-	14,00 0.00	100		Completed
127	<ul style="list-style-type: none"> Facilitate Youth Groups participation and tolerance in political activities Engage Faith Based Organizations, Communities, Party activists etc. on acceptable electoral practices. 	Governance, Corruption and Accountability	16,400.0 0	IGF/A BFA	1/08/24	31/12/24	9,000.00	7,800 .00	100		Completed
INTERNAL AUDIT UNIT											
128	Carry <ul style="list-style-type: none"> 1 No. revenue audit 1 No. cash management 1 No. Governance management of Sub-structures 	Governance, Corruption and Accountability	131,950. 00	IGF/A BFA	10/04/24	31/12/24	66,300.0 0	65,65 0.00	100		Completed

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									(%)	PICTURE	
	• 12 No. payroll audit										
129	Carry • 1 No. procurement audit • 1 No. special audit • 1 No. transport/fuel audit	Governance, Corruption and Accountability	94,950.0 0	IGF/A BFA	10/04/2 4	31/12/2 4	30,000.0 0	64,95 0.00	100		Completed
130	Training and compilation • NACAP • Risk Register	Governance, Corruption and Accountability	186,200. 00	IGF/A BFA	17/9/24	23/11/2 4	-	186,2 00.00	50		Ongoing
STATISTICS DEPARTMENT											
131	Organize • Data collection exercise to update socio-economic data • Public reaction / Consumer Satisfaction Survey	Governance, Corruption and Accountability	30,446.8 5	GOG/I GF/AB FA	10/04/2 4	31/12/2 4	10,000.0 0	20,44 6.845	50		Ongoing
132	Support for Ghana Statistics Service on Surveys and Data Collection	Governance, Corruption and Accountability	17,546.8 45	IGF/A BFA	10/05/2 4	31/12/2 4	10,000.0 0	7,546 .845	95		Ongoing

2.2 Update on Funding Sources and Expenditure

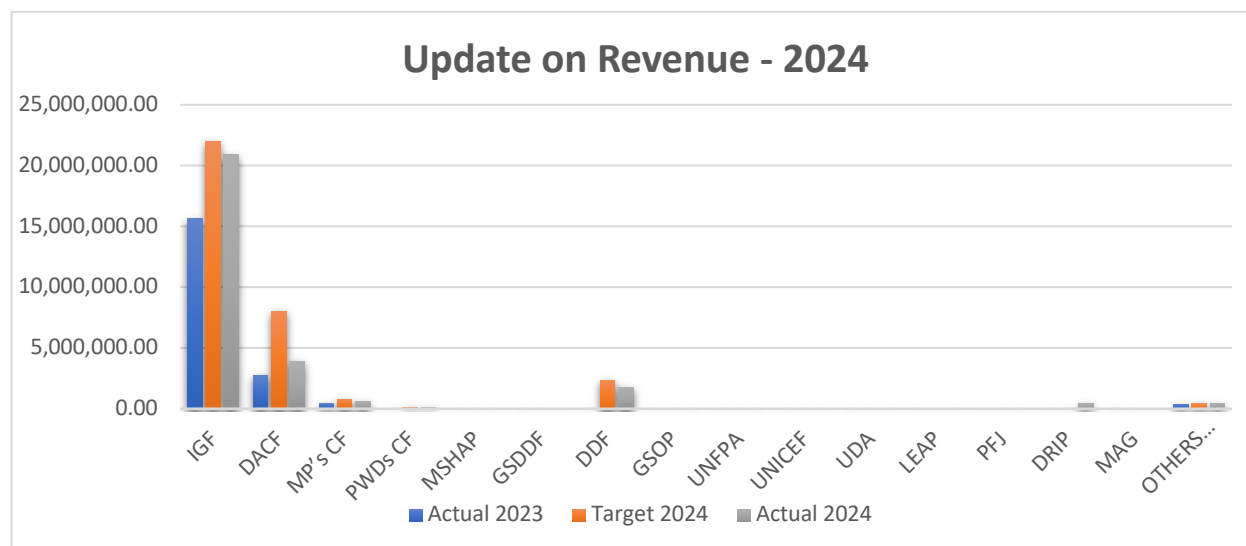
2.2.1 Update on Funding Sources

Table: 2.8 Update on Revenue Sources to Date

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
IGF	13,088,053.37	15,591,308.34	16,657,483.71	22,002,293.41	10,395,024.21	13,686,138.66	15,641,232.59	20,922,412.79
DACF	8,669,588.00	8,086,192.66	8,042,171.00	8,086,000.00	2,027,132.84	5,131,853.24	2,814,827.21	3,961,497.10
MP's CF	500,000.00	615,152.00	1,563,170.27	839,843.44	294,662.07	460,777.15	478,182.23	649,134.41
PWDs CF	220,000.00	220,000.00	220,000.00	220,000.00	61,684.55	117,113.74	23,167.16	200,625.01
MSHAP	50,000.00	35,000.00	43,830.00	0.0	14,084.59	58,737.06	23,167.16	17,375.37
GSDDF	0.0	81,701.00	0.0	0.0	20,000.00	22,312.89	0.0	0.0
DDF	1,126,704.00	2,758,734.70	3,000,772.60	2,395,106.02	1,690,484.00	1,134,512.80	0.00	1,796,428.00
GSOP	0.0	0.0	89,000.00	0.0	0.0	0.0	35,751.46	0.0
UNFPA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UNICEF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UDA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PFJ	0.0	0.0	0.0	10,000.00	0.0	0.0	0.0	10,000.00
DRIP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500,000.00
MAG	87,728.00	50,869.00	59,099.00	0.0	73,823.04	33,411.90	59,098.63	0.0
OTHERS (GARID)	0.0	220,400.00	420,971.00	491,074.75	0.0	220,400.00	420,971.00	491,074.75
TOTAL	23,742,07.37	24,900,623.00	30,096,498.00	34,084,747.62	14,797,295.30	20,450,556.84	20,487,296.00	28,548,547.43

Source Department of Finance - AWMA, 2024

Figure 2.3 Update on Revenue



Source Department of Finance - AWMA, 2024

Figure 2.3, shows the Assembly's major sources of revenue were from Internally Generated Funds, District Assembly Common Fund (DACF), Member of Parliament's Common Fund (MP CF), Person's with Disability Fund (PWD), District Development Fund (DDF), Goods and Services for Decentralized Department (GOG GS), District Road Improvement Programme (DRIP) and Greater Accra Resilient and Integrated Development Project (GARID).

The overall outturn of 2024 Revenue was GH¢ **28,548,547.43** as against GH¢ **34,084,747.62** estimated. Total revenue increased from 3.7% in 2023 to 133.7% in 2024.

GH¢ 20,922,412.79 IGF was realized out of the estimated GH¢ 22,002,293.41 representing 95.1%. In spite of logistic constraints, IGF increased by 133.7 percent in 2024. This was achieved through vigorous revenue monitoring, revaluation of properties, provision of tablets and taskforce activities carried out by the Assembly. Also, the Assembly has managed to procure a bus for revenue mobilization

Other Revenue sources from Government of Ghana (GOG) contributed in the implementation of most projects and policies and promoted the achievement of MTDP goal of promoting sustainable development in all sectors. Table 2.8 indicates the update on revenue sources above.

2.2.2 Update on Expenditure/ Disbursement

The Assembly's main expenditure items amounted to GH¢ **23,994,260.53**. The total disbursement represents 59.8% of the budgeted expenditure for the year. Within the year, expenditure on Compensation of Employees exceeded, Goods and Services and CAPEX fell short of their budgetary allocation. Table 2.9 presents an update on the Assembly's expenditure for the year under review.

Table 2.9: Update of Expenditure

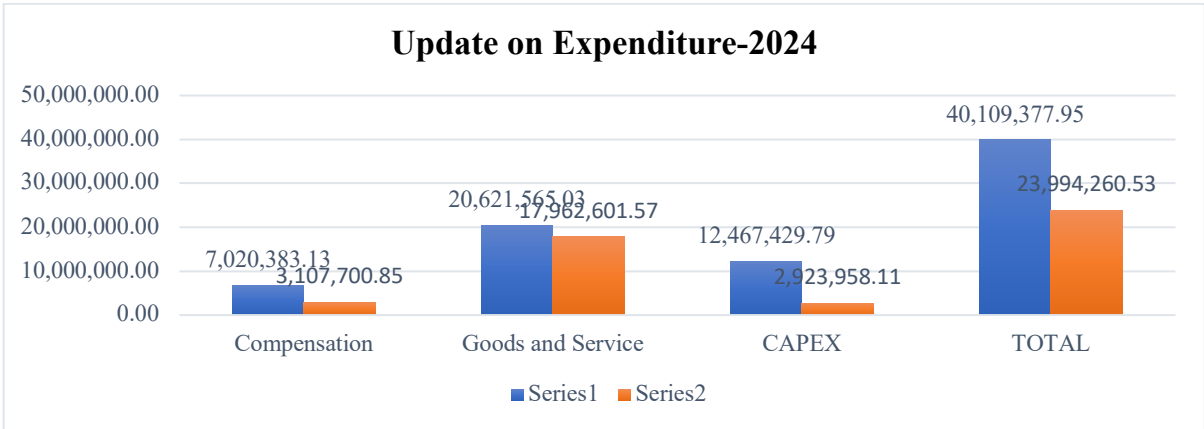
Budget Item	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,470,040.69	2,470,040.69	2,470,040.69	3,569,953.09	4,306,055.04	4,711,248.58	5,441,171.00	7,824,363.48	7,824,364.48	7,020,383.13	3,107,700.85	3,107,700.85
Goods and Service	10,167,503.01	10,167,503.01	10,167,503.01	15,497,209.72	12,058,046.86	14,176,811.90	14,725,447.00	16,476,002.25	16,476,002.25	20,621,565.03	17,962,601.57	17,962,601.57
CAPEX	795,561.88	795,561.88	795,561.88	11,121,214.89	1,862,123.22	2,163,375.98	12,941,423.55	3,667,941.59	3,667,941.59	12,467,429.79	2,923,958.11	2,923,958.11
TOTAL	13,433,105.58	13,433,105.58	13,433,105.58	30,188,377.7	18,226,255.12	21,051,436.46	33,108,041.55	27,968,307.32	27,968,307.32	40,109,377.95	23,994,260.53	23,994,260.53

Source: Finance Department-AWMA, 2024

While it is evident that the Assembly's total actual expenditure fell short of its budgetary allocation, CAPEX expenditures clearly deviated in several important ways, and this had an impact on the execution of the projects outlined in the 2024 AAP and DMTDP. If the budgeted allocation for CAPEX had been matched, a lot more projects could have been undertaken under IGF Component. This affected the achievement of the objectives of enhancing equitable access to and participation in quality education at all levels, ensuring accessible and Universal Health Coverage (UHC) for all and safeguarding the natural environment and ensuring a resilient built environment. This is in a bid to achieve the overall goal of promoting sustainable development in all sectors within the Municipality. The Assembly intends to allocate and ensure more spending on IGF CAPEX to developmental projects in the coming years.

Figure 2.4 presents an update on the disbursement of funds in the Ayawaso West Municipality for 2024.

Figure 2.4 Update on Expenditure



Source: Finance Department-AWMA, 2024

2.2.a Capex Budget Performance Analysis for 2024

The Assembly CAPEX budget Performance for 2024, budgeted an amount of GH¢ 7,807,427.00 with GH¢ 2,777,269.63 released and expended as indicated in Table 2.10. There was a variation of GH¢ 5,030,157.37 which was due to the non-release of the expected funds from the various secretariats and inadequate IGF CAPEX expenditure to carry out plan and budgeted programs. This affected infrastructure projects and did not auger well for the achievement of the overall goal of improving public infrastructure.

Table 2.10 MMDAs Capex Budget Performance Analysis for 2024





Funding Source	Estimate		Release	Expenditure	Variations		
	Unconstrained (A)	Constrained (B)	(C)	(D)	(A-B)	(B-C)	(C-D)
GOG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IGF	4,660,002.79	0.00	531,392.64	531,392.64	4,660,002.79	0.00	0.00
Donor	0.00	7,807,427.00	2,245,876.99	2,245,876.99	0.00	5,561,550.01	0.00
Total	4,660,002.79	7,807,427.00	2,777,269.63	2,777,269.63	0.00	5,030,157.37	0.00





2.2.b Capex Budget Allocation vs. Implementation 2024

The total MTDP Plan estimate is GH¢ 16,687,895.71, the Annual Estimate Plan for 2024 GH¢ 12,467,429.79 as indicated in Table 2.11. The total disbursement for 2024 was GH¢ 2,970,225.11 which was expended on infrastructure in areas of education, health, water, sanitation and road. This affected infrastructure projects and did not auger well for the achievement of the overall goal of improving public infrastructure.

Table 2.11 Capex Budget Allocation vs. Implementation 2024

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Project											
							Code	Name	Age	Original Estimate cost GH¢	Revised cost GH¢	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
														%	Picture			
2022-2025	2025	2024	2025	2024	2024	2024												

129,314,691.80	16,687,895.71	12,467,429.79	44,142,474.15	40,390,848.69	12,467,429.79	2,970,225.11	3111353	Construction of 14-seater WC toilet and overhead water reservoir at Abelenkpe Basic2	6 Months	GH¢ 472,698.05	0.00	GH¢ 429,724.50	0.00	100			0.00	Existing School land
							3111256	Construction of 6-Unit Classroom Block with ancillary facilities (Phase 2)	5 Months	GH¢ 1,397,516.00	0.00	GH¢ 867,196.86	GH¢ 530,319.54	100		7 Months	0.00	Existing School land
							3111363	Construction of 0.9 U drain and rehabilitation of foot bridge at Mempeasem High Tension	4 Months	GH¢ 197,651.25	0.00	GH¢ 187,209.00	GH¢ 10,442.25	100		7 Months	0.00	Existing land owned by the Assembly
							3111359	Construction 3No. speed humps	4 Months	GH¢ 83,419.50	0.00	0.00	GH¢ 83,419.50	100			0.00	No PAPs

							3111359	Construction of 4No. speed humps	4 Months	GH¢ 104,902.80	0.00	0.00	GH¢ 104,902.80	1100			0.00	No PAPs
							3111303	Construction of Pavement Landscaping and External Works (Repair of wall, gate etc.) at Abelenpke Basic Primary School	6 Months	GH¢ 696,704.00		GH¢ 315,280.20	GH¢ 381,459.80	67%		6 Months	0.00	Existing School land
							3111253	Completion of CHPS Compound with overhead water storage facility at Santana	6 Months	GH¢ 1,272,584.25	0.00	GH¢ 288,432.64	GH¢ 984,151.61	50%			0.00	Government reserved land
							3111256	Renovation and New Works at Roman Ridge M/A and ATTRACO	6 Months	GH¢ 1,594,362.69	0.00	GH¢ 441,000.00	GH¢ 1,153,362.69	60%			0.00	Existing School building

								Basic School.										
							3111256	Construction of 6 Unit block with ancillary facilities at Attraco	6 Months	GH¢ 1,893,345.72	0.00	GH¢ 284,001.00	GH¢ 1,609,344.72	5%			0.00	Existing School land
							3113110	Construction and Mechanization of 3 No. Mechanized bore holes at Roman Ridge, Abelenkpe and Legon	3 Months	GH¢ 332,413.20	0.00	GH¢ 49,861.98	GH¢ 282,551.22	5%			0.00	Existing School land

Source Budget Unit - AWMA, 2024

Table 2.12: Cumulative CAPEX throws forward and MTBF Envelope, 2025-2027

Item	Amount GH¢
Capex throw Forward	59,693,665.00
MTBF (Ceilings)	55,236,468.90
Variation	0.00

Source Budget Unit - AWMA, 2024

As of 2024, the Assembly's cumulative CAPEX throw forward has exceeded the MTBF (Ceilings) by a difference of 4,457,196.10. In this regard, the Assembly will need to revise the capex throw forwards to agree with the MTBF Ceilings reflected in the Table. 2.12

Table 2.13: Amount of capital envelope spent on active projects

Sector	Capital Envelope Amount GH¢	Amount Spent on Rollover Projects GH¢	Amount Spent on New Projects GH¢
Education	5,581,928.41	0.00	725,001.00
Sanitation	670,349.25	248,181.50	0.00
Health	1,372,584.25	0.00	288,432.64
Water	332,413.20	0.00	49,861.98
Roads	188,321.50	0.00	0.00
Total	8,145,596.61	248,181.50	1,063,295.62

Source Budget Unit - AWMA, 2024

The total capital envelope amount on active projects in 2024 stands at 8,145,596.61; 248,181.50 was spent on rollover projects, while 1,063,295.62 was spent on new projects. Although some of the projects were completed, the Assembly spent less on projects because of late release of DACF transfer, inadequate spending of IGF CAPEX on socio-infrastructure and delay of work by Contractor as indicated in Table 2.13.

Table 2.14: Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum GH¢	Revised Contract Sum GH¢	Cost Overruns GH¢	Actual Payment GH¢	Outstanding Balance GH¢	% Work Done
Education	5,581,928.41	0.00	0.00	1,907,476.86	3,674,451.55	67%
Sanitation	670,349.25	0.00	0.00	616,933.50	53,415.75	100%
Health	1,372,584.25	0.00	0.00	332,436.08	1,040,148.17	50%
Water	332,413.20	0.00	0.00	49,861.98	282,551.22	10%
Roads	188,321.50	0.00	0.00	0.00	188,321.50	100%

Source Budget Unit - AWMA, 2024

As indicated in Table 2.14, the estimated cost on active projects within the various sectors of development stood at GH¢ 8,145,596.61 with the education sector having the highest of 2,674,451.55 amongst the various sectors. Even though there were some delayed

projects, the Assembly was able to sustain its contract sum. Also, the Assembly has no cost overruns because the contract sum was not revised. However, there is still outstanding that needs to be paid by the Assembly.

2.3 Update on Indicators and Targets

2.3.1 Update on the Core District Indicators and Targets

This section highlights the core indicators, district specific indicators including (Integrated Social Services (ISS) and targets set under the Agenda for Jobs II. The indicators and their corresponding targets have been categorized under the Development Dimensions and their assessments as indicated in Table 2.15 below.

Table 2.15 Update of Indicators and Targets

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
ECONOMIC DEVELOPMENT									
1.	Total output in agricultural production						<ul style="list-style-type: none"> Planting for foods and jobs, Rearing for Food and Jobs AEA's farm and home visit Local Agro business promotion Livestock Surveillance Facilitated the implementation of the planting for food and jobs programme 	<ul style="list-style-type: none"> Delay in the release of Funds Inadequate office space 	<ul style="list-style-type: none"> Start-up kits for household in Agro Protection and Agro Processing Farmer subsidy/credit Create an enabling agribusiness environment
	i. Maize	25.0 mt/ha	61.2 mt/ha	55.0 mt/ha	66.4 mt/ha	66.4 mt/ha			
	ii. Cattle	537	360	10	54	23			
	iii. Sheep	106	100	30	72	35			
	iv. Goat	95	62	50	113	82			
	v. Pig	210	373	250	234	264			
	vi. Poultry	575	700	500	1432	1128			
	vii. Rabbit	70	54	70	0	0			
	viii. Lettuce	8.9 mt/ha	59.3 mt/ha	60.0 mt/ha	7.8mt/ha	8.9 mt/ha			
	ix. Hot Pepper	1.3 mt/ha	1.5 mt/ha	3.4 mt/ha	3.4 mt/ha	5.16mt/ha			
	x. Cucumber	1.1 mt/ha	11.1 mt/ha	41.5 mt/ha	4.0mt/ha	4.1mt/ha			
	xi. Tomato	1.2 mt/ha	4.4 mt/ha	4.0 mt/ha	4.0mt/ha	4.1 mt/ha			
	xii. Gboma	1.0 mt/ha	19.8 mt/ha	20.0 mt/ha	19.80 mt/ha	18.5 mt/ha			
	xiii. Ayoyo	0.8 mt/ha	1.0 mt/ha	0.9 mt/ha	1.2 mt/ha	1.6 mt/ha			
2	Average productivity of selected crop (mt/ha):	0.9 mt/ha	1.3 mt/ha	2.4 mt/ha	2.4 mt/ha	2.1 mt/ha	<ul style="list-style-type: none"> Planting for foods and jobs AEA's farm and home visit 	<ul style="list-style-type: none"> Delay in the release of Funds Loss of land to private developers 	<ul style="list-style-type: none"> Start-up kits for household in Agro Protection and Agro Processing Farmer subsidy/credit

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
							<ul style="list-style-type: none"> Local Agro business promotion 		<ul style="list-style-type: none"> Encourage backyard gardening
3.	Percentage of arable land under cultivation	20%	20%	20%	20%	18.5 %	<ul style="list-style-type: none"> Crop technologies demonstration Climate smart agricultural technology 	<ul style="list-style-type: none"> Delay in the release of Funds Inadequate office space Loss of land to private developers 	<ul style="list-style-type: none"> Start-up kits for household in Agro Protection and Agro Processing Urban gardening Scale up greenhouse concept
4.	Number of new industries established								
	i. Agriculture	9	12	2	6	2	<ul style="list-style-type: none"> Business forum Stakeholder engagement with key business actors Cooperatives training programmes Rate Assessment 	<ul style="list-style-type: none"> Limited access to credit facilities Unfavourable tax regime 	<ul style="list-style-type: none"> Provide incentive for the production and supply of raw materials to support industries Sustain the implementation of government flagship industrial
	ii. Industry	8	5	13	15	23			
	iii. Service	15	10	78	100	386			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
							<ul style="list-style-type: none"> • Business Advisory services • Entrepreneurship programmes 		<ul style="list-style-type: none"> • development initiatives • Promotion of Local Economic Development (LED) • Promote access to credit • Tax holiday for start-ups
5.	Number of new jobs created								
	i. Agriculture	5	7	20	5	8	<ul style="list-style-type: none"> • Skills training programmes • Cooperatives training programmes • Entrepreneurship programmes 	<ul style="list-style-type: none"> • Limited access to credit facilities • Unfavourable tax regime 	<ul style="list-style-type: none"> • Transform the apprenticeship training model from a supply driven approach • Develop a database of trained apprentices and artisans in collaboration with employers and trade union
	ii. Industry	12	6	250	100	283			
	iii. Service	6	25	1282	1,300	1,544			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
									<ul style="list-style-type: none"> Strengthen Monitoring and Evaluation Foster Collaboration with Stakeholders (Public Private Partnership)
6.	Percentage Change in IGF	15%	31.6%	19.5%	20%	25.2%0	<ul style="list-style-type: none"> Implement Revenue improvement Action Plan Procurement of 15 No. Tablets Procurement of 1 No. Mini Bus 	<ul style="list-style-type: none"> Inadequate vehicles for revenue mobilization exercise. Delay of valuation of properties 	<ul style="list-style-type: none"> Strengthen revenue institutions and administration to eliminate revenue leakages and diversify revenue sources Leverage technology for tax policy formulation and administration Enhance security on all digital transaction platform

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
SOCIAL DEVELOPMENT									
7.	Net enrolment ratio								
	I Kindergarten	65%	50%	79%	85%	80%	<ul style="list-style-type: none"> Schools' infrastructure provision Provision of school furniture Mock exams Schools Monitoring 	<ul style="list-style-type: none"> Inadequate school infrastructure Inadequate teaching and learning material. Untimely release of capitation grant Inadequate Security Personnels 	<ul style="list-style-type: none"> Ensure adequate and assessable infrastructure, tools and skills to facilitate e-learning and teaching Timely release of capitation grants. Recruit more teachers and professional staff (including language teachers) Enhance equitable access to and participation in quality education at all levels
	ii. Primary	88%	80%	66%	74%	69%			
	iii. JHS	72%	70%	71%	80%	74%			
8	Gender Parity Index								
	i. Kindergarten	55%	80%	1.2	1.0	1.2			
	ii. Primary	85%	75%	1.0	1.0	1.0			
	iii. JHS	85%	70%	0.9	1.0	0.9			
9.	Completion rate								
	i. Kindergarten	97%	70%	78.5%	88%	80%			
	ii. Primary	92%	80%	85.1%	90%	87.1%			
	iii. JHS	95%	80%	95.7%	100%	96.1%			
10.	PASS RATE (JHS)	50%	60%	87.3%	80%	0%			
11.	Proportion of health facilities that are functional								

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	i. CHP Compound	0%	0%	0%	1%	0%	• Community-based Health Planning Services (CHPS) • Health Screening exercise	Lack of Public Health Infrastructure	• Provision of public health facilities (Poly Clinic, District Hospital etc.)
	ii. Clinic	25%	35%	45%	50%	56%			
	iii. Health Centre	0%	0%	0%	1%	0%			
	iv. Hospital	15%	27%	33%	38%	43%			
12	Prevalence of malnutrition (Institution)								
	i. Wasting	0	0	0	0	0	• Sensitization of mothers during pregnancy on good nutrition • Capacity building of Nurse • coaching and mentoring and proven of measuring logistics for all Child Welfare Clinics. • Intensity of nutrition	Inadequate logistics	• Family Health Division of the Ghana Health Service considers allocating certain necessary equipment to improve the performance of the nutrition unit within the health directorate. • Logistical support from the Assembly.
	ii. Underweight	1.5	1.4	0.39%	0.39%	0.28%			
	iii. Stunting	0.76	0.26	0.19	0.29%	0			
	iv. Overweight	0	0	0	0	0			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
							<p>counselling and education by health workers at the Child Welfare Clinics.</p> <ul style="list-style-type: none"> • Children under-five's weight and height/length measurements on a monthly basis • Vitamin A dosage for children under five • Quarterly visits to CHP zones to increase CHNs' proficiency in DHIMS data collection • Procurement of medical 		

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
							equipments for CHPs services		
13.	Maternal mortality ratio (Institutional)	161/100,000	0/100,000	189/100,000	177/100,000	90/100,000	Strengthening of UGMC facilities such as blood bank and dialysis units.	Referrals cases from other districts	Improved collaboration and partner with GHS to improve maternal service delivery Reduce disability, morbidity, and mortality
14.	Malaria case fatality (Institutional)								
	District	0	0	0	0	0	<ul style="list-style-type: none"> Awareness creation on malaria Celebration of World Malaria Day Distribution of mosquito nets in the Municipality 	None	<ul style="list-style-type: none"> Indoor residual spraying Vector control Entomological Monitoring
	Under five	0	0	0	0	0			
	Women between 15-49	0	0	0	0	1.5/100,000			
15.	Proportion of population who have tested positive for covid- 19	0%	0.1%	0.005%	0	0	<ul style="list-style-type: none"> COVID -19 mob up exercises 	None	Encourage the 3T approach

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)		Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year		Challenges encountered in the year		Policy Recommendation s		
								• Risk communicatio n engagement						
16.	Proportion of population with valid NHIS Card													
	i. Total	75%j		80%	85%	65%	61%	• Community sensitization • Indigent registration • LEAP, School Feeding beneficiaries and PWD’s renewal	• Lack of funds for administrative support • Lack of adequate cooperation from Assembly Members • Inability to register all eligible persons due to proximity to the registration centre	• Timely release of funds • Support from Assembly Members in community sensitization				
	ii. Indigents	0.2%		2.9%	0.3%	3.9%	3%							
	iii. Informal	13%		15%	0.175%	6.3%	16.6%							
	iv. Aged	1.1%		1.2%	4,438	1%	1.6%							
	v. Under 18years	13%		14%	14.9%	10%	15.4%							
	vi. Pregnant women	0.2%		0.2.6%	0.3%	0.1%	0.7%							
17.	Number of births and deaths registered													
	i. Birth (Sex)	M	F	M	F	M	F	M	F	M	F	• Birth registration education • Mass registration for fresh babies and children above one year	• lack of public facility • Increase high cost of delivery in the private facilities • Non-acceptance of NHIS Card by private health facilities	• Provision of solely owned government health facility • Extension of NHIS Scheme to include additional private hospitals
		1125	1166	932	889	1532	1608	1330	1311	1101	1122			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)		Actual 2022		Actual 2023		Target 2024		Actual 2024		Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
													<ul style="list-style-type: none">Non-practice of free maternal delivery services by private health facilities	
	ii. Death (sex, age group)											Public education on deaths registration	Presence of the only quaternary facility in Ghana and the largest referral facility in the Municipality; University of Ghana Medical Centre (UGMC)	Decentralisation of registration centres
	AGE GROUPS	M	F	M	F	M	F	M	F	M	F			
	0-28 days	7	14	0	2	27	21	27	21	27	24			
	1-11 months	2	3	0	0	4	5	4	5	4	5			
	1-4 Years	0	0	0	1	4	0	4	0	3	6			
	5-9 Years	4	1	0	0	0	1	0	1	2	3			
	10-14 Years	1	2	1	2	3	1	3	1	2	2			
	15-17 Years	1	1	14	3	0	2	0	2	2	2			
	18-19 Years	1	3	0	0	3	2	3	2	5	6			
	20-34 Years	22	15	27	15	40	28	40	28	56	48			
	35- 49 Years	49	44	63	26	82	47	82	47	107	89			
	50-59 Years	47	27	58	31	80	64	80	64	100	86			
	60-69 Years	56	45	51	52	81	80	81	80	119	138			
	70 Yrs & Above	101	95	101	123	121	121	121	121	146	175			
	Total All Ages	291	251	315	254	445	372	445	372	573	584			
19.	Percent of population with sustainable access to safe drinking water sources											<ul style="list-style-type: none">Hygiene education	<ul style="list-style-type: none">Low-income communities	<ul style="list-style-type: none">Promote water and sanitation intervention programme in low-income communities
	i. District	96%		95.7%		98%		95.7%		98%				
	ii. Urban	96%		95.7%		98%		95.7%		98%				

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
							<ul style="list-style-type: none">• Routine premises inspection	<ul style="list-style-type: none">• Unauthorized structures	<ul style="list-style-type: none">• Development control
20.	Proportion of population with access to improved sanitation services								
	i. District	85%	95%	95.8%	95%	98%	<ul style="list-style-type: none">• Monthly clean up exercise and Operation Clean Your Frontage Project.• Evacuation of refuse humps• Hygiene promotion• Prosecution of sanitary offenders	<ul style="list-style-type: none">• Unavailability of final waste disposal site• In-discriminatory waste disposal by informal waste collectors and residences• Existence of only one service provider	<ul style="list-style-type: none">• Promote transfer station• Promote joint district final waste disposal site• Enhance sensitization and enforcement• Diversifying waste service providers
	ii. Urban	85%	95%	95.8%	95%	98%			
21	Recorded cases of child abuse								
	Child trafficking	0	0	0	0	0	<ul style="list-style-type: none">• Child rights promotion and protection• Case management	<ul style="list-style-type: none">• Lack of foster homes• Inadequate vehicle for monitoring	The government should enrol the Assembly on the Social welfare information management system
	Child labour	0	0	0	0	0			
	Sexual abuse	0	0	1	0	0			
	Emotional abuse	35	33	3	3	4			
	Neglect	35	33	29	30	25			
	Early Marriage	0	0	0	0	0			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	Female genital mutilation	0	0	0	0	0			Strengthen social protection for the vulnerable
	Family – child separation	0	0	0	0	0			
22.	Percentage of road network in good condition								
	i. Urban	79.5%	80%	80%	80.5%	81%	<ul style="list-style-type: none">• Routine road maintenance• Partial reconstruction of local roads	<ul style="list-style-type: none">• Untimely release of funds• Non-support from central government• Road drilling as a result of GWCL and ECG pipe damage	Support from the Ministry of Highway in road construction
	ii. Feeder	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23.	Percentage of communities covered by electricity								
	District	99%	94%	100%	100%	100%	<ul style="list-style-type: none">• Installation of meters• Creating a cashless payment system	<ul style="list-style-type: none">• High level of distribution• Poor tariff structure• Approved illegal connections• Relocation of customers	<ul style="list-style-type: none">• Installation of spot billing system for postpaid users in rural communities• Installation of prepaid meters in all urban communities
	Urban	100%	95%	100%	100%	100%			
24	Reported cases of crime								

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	• Rape	0	0	0	0	0	Fuel support for operations	• Inadequate vehicles for operation • Broken down vehicle • Inadequate streetlight	Enhanced community policing
	• Armed robbery	6	12	689	24	37			
	• Defilement	2	0	1	0	0			
	• Murder	0	0	2	0	0			
	• Peddling abuse	1	3	6	4	6			
	• Drug abuse	1	2	49	6	26			
	• Domestic violence	5	15	33	15	10			
25	Number of communities affected by disaster								
	• Bush Fire	0	0	0	0	0	• Monitoring of flood prone areas • Emergency response and recovery from disasters. • Climate change sensitization	• Inadequate vehicles and logistics • Inadequate relief items in stock	• Central Government • Support in supply of relief items • Improve intersectional collaboration on sanitation and disaster management. • Promote proactive planning and implementation for disaster
	• Floods	9	8	4	1	5			
	• Wind/ Rainstorm	0	0	3	1	4			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
									prevention and mitigation
26	Percentage of Annual Action Plan implemented	93%	98%	97.6%	96%	96.2%	<ul style="list-style-type: none"> • Preparation of Annual Action Plan • MPCU meetings • M&E activities 	<ul style="list-style-type: none"> • Difficulties in coordination • Inadequate capacity building • Inadequate logistics • Untimely release of funds 	<ul style="list-style-type: none"> • Improve coordination among departments • Increase the number of capacity building for staffs • Support for logistics • Timely release of funds
DISTRICT SPECIFIC INDICATORS (ISS)									
1.	Number of trainings conducted on ISSOPs	20	15	4	5	4	<ul style="list-style-type: none"> • Skills training and empowerment programs • Case work management and child protection issue and maintenance. 	<ul style="list-style-type: none"> • Inadequate logistics • Untimely release of funds • Community apathy towards social services 	<ul style="list-style-type: none"> • Enrolment of the Assembly on ISS • Program support to improve implementation of ISS • Increase enrolment of household on LEAP. • Involvement of District Social
2.	Proportion of case workers trained in child protection and family Welfare	50%	60%	100%	100%	100%			
3.	Number of child violence cases benefiting from	5	2	23	80	86			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	Social Welfare/social services						<ul style="list-style-type: none"> • Gender base violence programs • LEAP supervision • NGO's supervision • Monitor Social Intervention programmes • Enrollment of PWDs on NHIS 		Welfare Officers in NGO's Policy formulation
4.	Number of children reached by Social Work/Social Services	6	8	274	900	918			
5.	Number of people reached with child protection and SGBV information	1,929	5,322	3200	500	520			
6	Number of LEAP household members on NHIS	25	25	53	7	7			
7	Number of households with adolescent girls benefiting from LEAP	15	15	7	14	14			
8	Number of outreach visits to communities	6	4	1	6	6			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	with LEAP households								
9	Number of referrals received from GHS	0	2	5	4	4			
10	Proportion of referrals receiving adequate follow-up	82%	95%	79%	72%	80%			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1	1			
12	Number of regional intersectoral monitoring visits conducted	2	2	8	6	6			
13	Number of meetings organized to discuss integrated services	22	41	4	8	8			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
14	Number of girls reached by prevention and care services	1,134	2,576	1029	180	200			
15	Number of CP/SGBV cases referred to other services and followed up	50	85	29	10	8			
16	Number of NGOs, including RHCs, trained	0	0	113	100	133			
17	Number of children in RHCs profiled and reunified	20	15	4	10	6			
18	Proportion of sub-standard RHCs closed	0	0	0	0	0			
19	Number of children placed in foster care	0	0	6	6	0			
20	Proportion of population with access to basic drinking water sources	96%	100%	100%	96%	99%			

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
21	Proportion of population with access to improved sanitation services	85%	95%	95.8%	95%	98%			
DISTRICT SPECIFIC INDICATORS									
ECONOMIC									
	Number of AEAs	10	12	12	7	6	AEAs Home & Farm visits	Loss of arable lands due to urbanization.	• Promotion of urban gardening.
	Number of Farmer trained on Agric Technologies	55	95	95	320	165	Demonstration on Crop technologies	Untimely release of funds	Timely release of funds
SOCIAL DEVELOPMENT									
	Number of Classroom block constructed	1	0	0	1	1	Provision of school infrastructure	Inadequate school infrastructure	Provision of adequate school infrastructure
	Number of school furniture procured	950	400	300	500	143	Supply of mono desk	Inadequate school infrastructure	Intensify IGF to support school infrastructure
	Number of malaria control programs organized	8	3	2	2	3	<ul style="list-style-type: none"> • Health screening • Health week celebration 	Inadequate funds and logistics	Intensify IGF to support logistics and programs.

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	Number of public education on gender	25	10	10	10	15	<ul style="list-style-type: none"> Gender base violence intervention programs Empowerment programs (Economic, Social etc.) 	Inadequate funds and logistics	Intensify IGF to support logistics and programs.
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT									
	Tons of waste collected	44000 tonnes	41,890 tonnes	49,650 tonnes	40,000	89,250	<ul style="list-style-type: none"> Refuse heaps evacuation Monthly clean up exercises Supervision of service provider 	<ul style="list-style-type: none"> Unavailability of final waste disposal site In-discriminatory waste disposal by informal waste collectors and residences Existence of only one service provider 	<ul style="list-style-type: none"> Promote joint district final waste disposal site Enhance sensitization and enforcement Diversifying waste service providers
	Number of food vendors screened	789	2,500	3,717	5,000	3,318	<ul style="list-style-type: none"> Hygiene promotion Mass medical screening Printing of food vendors cards 	<ul style="list-style-type: none"> Untimely release of funds Difficulties in screening food vendors Inadequate logistics 	<ul style="list-style-type: none"> Timely release of Funds Intensify mass screening education Provision of Logistics
GOVERNANCE, CORRUPTION AND SOCIAL ACCOUNTABILITY									

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programme Undertaken during the year	Challenges encountered in the year	Policy Recommendation s
	Number of staff trained	150	155	170	200	203	Ssensitization on Performance Appraisals tool and Service Protocols	Inadequate capacity building for staff	Adequate capacity building for staffs
	Number of townhall meetings organized	8	2	2	2	2	Townhall meetings	Inadequate funds	Intensify IGF to support programs
	Proportion of functional sub structures	100%	100%	100%	100%	100%	Substructure monitoring	<ul style="list-style-type: none"> • Inadequate logistics • Lack of office space 	<ul style="list-style-type: none"> • Intensify IGF to support logistics • Provision of office space
	Number of complaints resolved	25	14	28	25	23	Client Service Operational manual training	<ul style="list-style-type: none"> • Inadequate logistics • Lack of trust and confidence in the in the client service management system • Disregard toward client service units. 	<ul style="list-style-type: none"> • Provision of adequate logistics • Development of Electronic client management • Sensitization on Cclient Sservice Protocols
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)									
	Number of fire outbreak victims supported	20	26	0	5	0	Sensitisation on fire safety	Inadequate logistics	There should be enough logistics to carry out duties diligently

2.3.a Analysis of District Core Indicators

There was an increase in total output in Agriculture production in most crops as indicated in **Table 2.15**. the main stable crop grown in the municipality is maize. However, there are other crops cultivated in small quantity such as cassava, groundnut, plantain and tree crops on subsistence level. It is hoped that these farmers would grow on a commercial base to increase crop production in the municipality. The target for average productivity of selected crops such as maize was not achieved even though the percentage of arable lands under cultivation decreased to 18.5% due to loss of land to private developers.

This can be attributed to unavailability of subsidized agro input under PJF program. IGF saw about 25.2% rise as compared to 19.5 in 2023. The number of new industries and jobs also increased. These have resulted in promoting the achievement of building a strong and resilient economy despite some few targets under agriculture not met.

In addition, the Net enrolment rate for 2024 has increased marginally as compared to that of 2023 due to enrolment drive during Parents Association meeting. However, net enrolment ratio at the basic levels (KG, Primary and JHS) did not meet its target for the year. It is hoped that during the new year, enrolment awareness would be carried out during Parents Association Meetings. Gender Parity Index (GPI) in the kindergarten level is high as compared to the Primary and JHS. Generally, this shows boys are more disadvantaged than girls in learning opportunities in the kindergarten level due to girl child education advocacy. In 2024, the completion rate for kindergarten, primary and JHS were 80%, 87.1% and 96% respectively. In addition, JHS completion rate increased from 95.7% in 2023 to 96% in 2024. As at the time of reporting, we could not assess the performance of the pass rate for 2024, as the Municipal Education Directorate was yet to receive the B.E.C.E Broadsheet from W.A.E.C. These had helped the Municipality in achieving the objective of creating equal participation in quality education at all levels.

Proportion of the population with valid NHIS cards did not meet its total target. There was no incidence of malaria case fatality. This was due to the intensification of education on the use and the distribution of the LLINS at antenatal clinics and other preventive measures in the Municipality.

The lack of a public health facility in the Municipality is still a challenge. This phenomenon derails gains made towards universal health coverage and creates an equity gap that needs to be addressed.

In an effort to close the health care service gap, particularly for the urban poor, land has been secured for the commencement of construction of a District Hospital under Agenda 111. Also, a polyclinic had been constructed at Mempehuasem and CHPS compound is under construction at Santana. Also, the Assembly has two (2) Quasi-Government facilities, twenty (20) functional Community-based Health Planning Services (CHPS) zones with no compound/structure, twelve (12) private hospitals and eighteen (18) Private clinics which have positively affected the achievement and objective of ensuring accessible and quality Universal Health Coverage for all.

In accessing the prevalence of malnutrition in the Municipality, no incidence of stunting was recorded in 2024 as compare to 0.29% among 66 children in the year 2023, no child was seen with severe underweight (Wasting). However, obesity among children under five is not measured at the clinics but caregivers are counselled and referred to Pediatrician for assessment because majority of children under 5 years tend to share off fat as they grow and also, the procurement of medical equipment such as infantometer, stadiometer, BP apparatus, hanging scale, weighing stand etc, by the Assembly to support the CHPs services.

Underweight status among children under five was 0.28% in 2024 as compared to 0.39% in 2023 recorded in the municipal. This is mainly due to the high economic status of the people within the Municipality and partly due to consistent capacity building of Nurses through formal trainings and on the job coaching and mentoring. Intensity of nutrition counselling and education by health workers at the Child Welfare Clinics.

Birth rate decreased in 2024; this could be attributed to the lack of public facility in the municipal to accept free delivery policy; most pregnant women prefer to deliver at adjoining districts with facilities that accept free delivery policy due to the increase high cost of delivery in the private facilities. However, the Assembly saw an increase in death rate in the Municipality, which was due to the presence of UGMC for easy referral services from the whole nation.

In addition, percentage of population with sustainable access to safe drinking water sources, sanitation and road network saw an increase as compared to 2023. The Municipality also maintained 100% coverage on electricity. These were achieved through sensitization campaigns on waste management, flooding, monthly clean up exercises, promotion of household toilet and the introduction of District Road Improvement Programme (DRIP), improved collaboration between Ghana Water Company Limited (GWCL) and Electricity Company of Ghana (ECG)

amongst others. These contributed positively towards the achievement of the goal of protecting the environment and guaranteeing a resilient built environment.

There was no record of bush fire in the Municipality; however, fire outbreak, floods and wind/rainstorm disasters were recorded. In order to strengthen city resilience, flood interventions efforts including monitoring of flood-prone areas, public awareness on waste and flood management and emergency response activities were implemented. This helped in achieving the goal of building a resilience environment.

With the guide of the MTDP, the Assembly stay committed to the implementation of the 2024 AAP. Regular monitoring and evaluation activities also supported the Assembly with relevant feedback to improve implementation. The Assembly achieved 96.2% implementation of its Annual Action Plan as compared to 97.6% in 2023 as shown in Table 2.8. The Assembly's performance in the infrastructure sector was quite impressive as compared to 2023. These achievements can be attributed to the improvement in project management processes amongst others. Although, there was delay in DACF transfer and inadequate spending of IGF CAPEX. The overall performance of AAP implementation was still on the high side due to the completion of other programmes. This has improved value for money and the effective implementation of development outcomes at all levels and also positively affected the achievement of objectives and goals under the Social Development and Environmental, Infrastructure and Human Settlement dimensions of the MTDP

2.3.b Analysis of District Specific Indicator including Integrated Social Services (ISS)

Indicators

As indicated in **Table 2.15**, the assessment of the ISS indicator revealed a good performance with most targets being met. For instance, under LEAP, 14 households with adolescent girls benefiting from LEAP, six (6) households also benefited from LEAP. 198 children were reached by social work/social services, 86 child violence cases benefiting from Social Welfare/social services and 200 girls reached by prevention and care services. Also, 8 regional intersectoral monitoring visits were conducted and 8 meetings were organized to discuss integrated services to improve community well-being. This performance went a long way in promoting the rights and welfare of children and strengthening social protection for the vulnerable. The above indicates a positive trend in achieving the goal of creating equal opportunities for all in the Municipality. It is hoped the Assembly will be enrolled on the ISS program to obtain additional funding which will further

improve the performance of ISS targets. This will help promote the rights and welfare of children and strengthen social protection for the vulnerable.

The Progress Report also assessed 13 District Specific Indicators under the various dimensions. The assessment of the District Specific Indicator revealed a good performance with most targets being met. 36 farmers benefited from the fertilizer grant distribution under the PFJ 2.0 Program, eighty (80) 5 in 1 KG furniture were supplied, 89,250 tonnes of waste were collected under the district specific indicators were achieved amongst others. This helped in achieving the goals of building a strong and resilient economy, safeguarding the natural environment and ensuring a resilient built environment, deepening transparency and public accountability. Thus, achieving the overall municipal goal of promoting sustainable development in all sectors within the Municipality.

2.4 Update of Critical Development and Poverty Issues

A review of relevant reports indicated that all Critical development and poverty reduction interventions implemented in 2024 were continued in the year under review. These included; the National Health Insurance Scheme (NHIS), the Ghana School Feeding Programme (GSEP) and the Livelihood Empowerment against Poverty (LEAP), Planting for Food and Jobs (PFJ) and the Capitation Grant Programme among others. It was revealed that targets were not met in addressing these issues as indicated in **Table 2.16**. This did not auger well in achieving the goal of creating equal opportunities for all.

Table 2.16: Update on Critical Development and Poverty Issues 2024

Critical Development and Poverty Issues	Allocation (GHC)	Actual Receipt (GHC)	No of Beneficiaries	
			Target	Actual
Ghana School Feeding Programme	40,000.00	0.00	4,896 (10 schools)	4,896 (10 schools)
Capitation Grant	GHC 48,960	GHC 49,219.81	10 Schools	10 Schools
National Health Insurance Scheme	10,000.00	5,300.00	35,000	37,924
Livelihood Empowerment Against Poverty (leap) Programme	9,600.00	Direct cash transfer from LEAP Secretariat	7 Households	7 Households
National Youth Employment Programme	15,000.00	0.00	250	273
Planting for Food and Jobs Programme	13,960.00	10,000.00	28	8

Source: MPCU-AWMA, 2024

2.4.1 Ghana School Feeding Programme

The (GSFP) is an initiative of the Ghana Government that seeks to enhance food security and reduce hunger, poverty and malnutrition. The basic concept of the program is to provide children in public schools and kindergartens with one hot adequately nutritious meal prepared from locally grown foodstuffs on every school going day. For the year under review, ten (10) public schools within the Municipality benefited from the program with an enrolment of 4,896

2.4.2 Capitation Grant Programme

In 2024, an amount of Twelve Thousand, Three Hundred and Fourteen Ghana Cedis, Seventy-Seven Pesewas (GH¢ 49,219.81) was received by the Education Department as Capitation Grant to be disbursed to Public Basic Schools. The Capitation Grant has been duly disbursed to the schools as expected.

2.4.3 National Health Insurance Scheme (N.H.I.A)

The National Health Insurance Scheme (NHIS) under the Ayawaso West District recorded a total of (37,924) registered active members under the scheme. The institution meets its target for 2024 of 37,924 for the year. Some of the categories of the registrants were, Indigents (10,201), informal (2,2882), Aged (9,507), under 18 years (1027) and (429) for pregnant women. Table 2.17 indicate the breakdown of NHIS registration 2024.

Table 2.17 - NHIS Registration for 2024 in AWMA

Category	Active Members (New=Renewals)
	2024
Informal	2,2882
Indigents	10,201
Under 18 years	1027
70 years and above	9,507
Pregnant women	429
Total	37,924

Source: NHIS Office – AWMA, 2024

2.4.4 Livelihood Empowerment against Poverty (LEAP) programme

LEAP is a cash transfer programme for the poorest households in the country. The programme is sponsored by the Government of Ghana and seeks to assist the poor with their basic needs including food, to improve health and education status of the children. It also aims at assisting the poorest families in the country to come out of poverty. Currently, seven (7) households are benefitting from the programme. The programme is now a Direct cash transfer from LEAP Secretariat to beneficiaries and not control by the Assembly. The Assembly is looking forward increase beneficiaries in the proposed reassessment of the programme in 2025.

2.4.5 National Youth Employment Programme

Youth Employment Agency (YEA) was established in 2006 with the aim to offer employment to the Ghanaian youth. In 2024 under the programme, a total of one twenty-six (26) youth benefited from the Community Police Assistants, seven (7) in Community Health Workers, four (4) in Prison Officers' Assistants (POA), one (1) in Community Education Teaching Asst., eleven (11) in Business Assistance Programme, four (4) in Kitchen Assistants, one (1) in Security, sixty-seven (67) in Skills Training, one hundred and fifty-one (151) under Sanitation Workers' (Zoomlion) module in 2024. **Table 2.18** indicates the break down under the national youth employment programme.

Table 2.18 Beneficiaries of Youth Employment Agency (YEA) Modules 2024

MODULE	BENEFICIARIES	
	MALE	FEMALE
Community Police Assistants (CPA)	17	9
Community Health Workers (CHW)	2	5
Prison Officers' Assistants (POA)	1	4
Sanitation Workers (Zoomlion)	21	130
Community Education Teaching Asst.	1	0
Business Assistance Programme	4	7
Kitchen Assistants	0	4
Security	1	0
Skills Training	39	28
Total	86	187

Source: Municipal YEA Office - AWMA, 2024

2.4.6 Planting for Food and Jobs (PFJ)

In 2024, the Assembly started the Phase 2 of the Planting for Food and Jobs (PFJ) Initiative. The number of farmers who benefited from the initiative at the end of 2024 was 36. Out of the Thirty-Six (36) beneficiaries, twenty-one (21) are registered on the Ghana Agriculture and Agribusiness Platform (GhAAP). Also, fertilizers were distributed to a fifteen (15) number Vulnerable groups within the Municipality.

Table 2.19 Distribution of Fertilizers under Planning for Food and Jobs (Phase 2)

Type of fertilizers	Quantity (bags)					%	No. of beneficiaries		
	Opening stock	Target	Received	Distributed	Balance		Male	Female	Total
NPK	-	150	87	87	0	100	28	8	36
Urea	-	100	36	36	0	100			

Source: Municipal Agric Office - AWMA, 2024

2.5 Additional Cross Cutting Issues under review

A review of additional cross cutting issues for 2024 also revealed the implementation of activities in areas such as Vulnerability and Exclusion, Gender, Climate change and Green Economy Disaster Management. This have supported the objective of reducing environmental pollution and helped in achieving the goal of safeguarding the natural environment and ensuring a resilient built environment. Also, these activities have contributed to the achievement of creating equal opportunity for all through significant strides made in achieving objectives such as; a creating participation in quality education at all levels, promoting the rights and welfare of children and strengthening social protection for the vulnerable.

2.5.1 Vulnerability and Exclusion

The Department of Social Welfare and Community Development during the year under review registered and supervised 26 Early Childhood Centre's. The Department also registered 27 PWDs, supported 45 PWDs with educational and medical support as at the end of 2024. Residents were also educated on their civic rights and responsibilities and information disseminate through study groups and mass meetings. **Table 2.20** presents an update on the Assembly's vulnerability and exclusion.

Table 2.20 Activities undertaken by the Department of Social Welfare in 2024

No.	Activity	Male	Female	Total
1.	Child Protection and Welfare			
	Number of Missing & Stranded Children Worked on	4	2	6
	Number of Domestic violence & abused children worked on	32	54	86
	Number of Neglected and Abandoned Children worked on	1	8	9
	Juvenile cases	N/A	N/A	N/A
	Case work management e.g. maintenance, custody, access and general child welfare	23	26	49
	Number of Orphanage Monitored	N/A	N/A	No orphanage within the Municipality
	Number of early childhood/day-cares, centers visited for inspection and monitoring			26
2.	PWD's registered	18	9	27
	PWD's (need assessment)	141	83	224
	PWD's (Supported)	28	17	45
	NHIS support for PWD's (Registration)	10	8	18
	Total number of PWDs supported as 31 st December, 2024	19	8	27
	NHIS (Renewal and Replacement)	121	72	193
3.	Livelihood Empowerment Against Poverty	4		95
4.	Aged cases	2	5	7
5.	Number of NGO's application received for registration and renewal, social welfare certification	2	1	3
6.	Number of NGO's application received for Municipal certification -AWMA	Registration - 19	Renewal -46	65
7.	Total number for NGO's certified for social welfare & Municipal	Registration- 11	Renewal - 57	68
8.	Adult Education			123
9.	Home Visit	1197	2374	3571
10	Other cases of Vulnerability e.g., Mental health problems, socio economic vulnerability and social protection etc.	0	830	0

Source: SW&CD Office - AWMA, 2024

2.5.2 Gender

In most parts of Ayawaso West Municipality, roles are virtually blurred as women also occupy formal and dominate informal sectors of the economy. These women contribute to their household and in some instances; the head households or support their male counterparts to keep the house. This situation makes the mainstreaming of gender very relevant in the Municipality to ensure equal opportunities for both men and women. There is therefore the need to improve access to social services, remove barriers to economic, political and legal wellbeing of all especially traditional marginalized groups like women and children in the Municipality. In addition, the Assembly will work towards providing information for inclusions in the development process, political representation and make a conscious effort to be inclusive during implementation of the development of the Municipality. Table 2.21 presents an update on the Assembly's gender activities.

Table 2:21 Update of Gender Activities in 2024

S/N.	Activity	Male	Female	TOTAL
1	Skills training and empowerment Selected women & men in floor cleaner	0	25	25
2	Skills training and empowerment Selected women trained in softner making	0	36	36
3	Gender empowerment and training in floor cleaner (in house training)	3	11	14
4	Gender Empowerment Development- Selected women and youth in powdered soap	0	45	45
	COLLOBORATIONS AND PARTNERSHIP			
1	Advocacy, sensitization and education on gender-based violence intervention, HIV/AIDS, foster and alternative care	50	186	236
2	Partnership and collaboration with an NGO to commence World Menstrual Hygiene Day	150	400	550
3	Facilitated with Banns Law firm for the Commemoration and celebration of International Women's Day	11	55	66
4	Facilitated Support to one hundred and twenty (120) widows with assorted food items	0	90	90
5	Facilitated Support five needy and vulnerable women with cash amount by (SMOSA)	0	5	5
6	Facilitated support to Osu children's Home by a philanthropic organization	48	35	73
7	Facilitated support to Nyamedua Childrens Home by a philanthropic Organisation	20	29	49

8	Celebration of world menstrual hygiene Day in partnership with education Department	230	225	455
9	Run a workshop/undertake social education on social problems, skills training and gender base violence intervention <ul style="list-style-type: none"> • Education and sensitization on child growth and development and foster and alternative care at Belmer Kindergarten school • Education and sensitization on foster and alternative care at staff Village primary school. • Child rights and responsibilities • Child protection using the Spoon full of life flashcard • Education and sensitization on Internet safety Education and sensitization on foster and alternative care at staff Village primary school. • Child rights and responsibilities • Child protection using the Spoon full of life flashcard Education and sensitization on Internet safety	250	150	400

Source: SW&CD Office - AWMA, 2024

2.5.3 Climate change, Green Economy Disaster Management

The Assembly through National Disaster Management Organization (NADMO), Department of Fire Service and Information Services provide assistance and education of the populace on disaster management and prevention in various communities and market places. These efforts are made to ensure a safe and environmentally friendly Municipality.

Ghana like most parts of Africa has started experiencing the effects of climate change. This has made the mainstreaming of biodiversity, climate change, green economy and environmental concerns crucial in ensuring sustainable development. Due to the negative impact of climate change, tree planting exercise was carried out to reduce the effect of climate change. 964 different species of trees were planted in the Municipality. Sensitization activities were carried out during the year under review. Table 2.22 presents an update on the Assembly's disaster management.

Table: 2.22: Disaster Management in 2024

DISASTER INCIDENTS	AFFECTED COMMUNITIES	NO OF VICTIMS		NO OF SUPPORTERS	
		Male	Female	Male	Female
Fire Outbreak	Westland Eastlegon Abelenkpe Tesano Mempeasem	27	49	0	0
Vehicular Fire	Mensah Wood East Legon	0	2	0	0
Windstorm	Abelenkpe Roman Ridge Airport	3	2	0	0
Flood	Soberdown Tesano Dzorwulu Okponglo Shiashie	67	60	0	0
Total		97	113	0	0

Source: NADMO Office - AWMA, 2024

2.5.4 Greater Accra Resilient and Integrated Development (GARID) Project

The overall development objective of GARID project is to improve flood risk and solid waste management in the Greater Accra Region, improve access to basic infrastructure and services in targeted communities, and enhance planning and coordination of such interventions across multiple local governments.

Ayawaso West Municipal Assembly (AWMA) received budgetary support to implement GARID activities within the Municipality. The Assembly received an amount of GH¢ 491,074.75 under second phase in 2024. This supported the Assembly in procuring equipment and implement activities such as sensitization of flooding and solid waste management and desilting of drains at Mempeasem, Okponglo Township, Okponglo Gunno and Westland.

2.5.5 District Road Improvement Programme (DRIP)

On 31st July 2024, the District Road Improvement Programme (DRIP) was launch by the President. The initiative is set to empower MMDAs with tools and resources needed to enhance road networks across the country in addressing the pressing need of road maintenance and construction equipments. The Assembly received an amount of GH¢ 500,000.00 and equipment from the Central Government to support road maintenance activities in the Municipality. Coupled with the

amount received was the equipments distributed to the Assembly. **Table 2.23** below show the equipment received under DRIP.

Table: 2.23: List of equipment received under DRIP Programme

No.	Name	Quantity
1.	Water Browser	1
2.	Tipper Truck	2
3.	Motto Grader	1
4.	Back Hole	1
5.	Roller	1

Source: Department of Urban Roads - AWMA, 2024

2.6 Staff Strength of MMDA, 2024

Generally, the Staff strength of the Assembly is adequate with 250 as indicated in Table 2.24. The Staff strength is made up of 123 GoG and 139 for IGF Staffs. However, some crucial department such as Urban Roads, Physical Planning and Transport are under staff. These has affected service delivery in those sectors, which did not auger well for the achievement of the overall goal of promoting sustainable development in all sectors.

Table 2.24: Staff Strength of MMDA, 2024

Department	Requirement		Actual	Gap (Min-Actual)	Excess (Min/Actual)	% Covered
	Minimum	Maximum	2024			
DISTRICT COORDINATING DIRECTOR						
District Coordinating Director	1	1	1	0	0	100%
HUMAN RESOURCE DEPARTMENT						
1. Chief Human Resource Manager	1	1	0	0	0	0%
1. Principal Human Resource Manager	1	1	1	0	0	100%
2. Senior Human Resource Manager	1	1	0	1	0	0%
1. Human Resource Manager	1	2	4	0	3	300%
2. Assistant Human Resource Manager	1	2	0	1	0	100%
CENTRAL ADMINISTRATION DEPARTMENT						
General Administration Unit						
1. Director	1	2	0	1	0	0%
2. Deputy Director	1	2	0	1	0	0%
3. Assistant Director 1	3	3	0	3	0	0%
4. Assistant Director 11 A	3	3	12	0	9	400%
4. Assistant Director 11 B	3	3	0	3	0	0%
Management Information System (MIS)Unit						
1. Director/Chief of Information	1	1	0	1	0	0%
2. Technology (IT) /Information	1	1	0	1	0	0%
3. Management (IM)	1	1	0	1	0	0%
Principal IT/IM Officer	1	1	0	1	0	0%

1. Senior IT Officer	1	2	1	0	0	100%
2. Assistant IT Officer	1	1	1	0	0	100%
3. Senior Data Entry Clerk	1	1	1	0	0	100%
Development Planning Unit						
1.Chief Development Planning Officer	1	1	0	1	0	0%
2.Principal Development Planning Officer	1	1	0	1	0	0%
1. Senior Devt. Planning Officer	2	4	1	1	0	50%
2. Devt. Planning Officer	2	4	1	1	0	50%
3.Assistant Devt. Planning Officer	2	4	1	1	0	50%
Executive Class (Records Unit)						
1. Chief Executive Officer	1	1	1	0	0	100%
2. Assistant Chief Executive Officer	1	1	1	0	0	100%
1. Principal Executive Officer	1	1	3	0	0	330%
2. Senior Executive Officer	1	1	0	1	0	0%
1. Higher Executive Officer	2	2	2	0	0	100%
2. Executive Officer	2	2	0	2	0	0%
Procurement Unit						
1. Chief Procurement Officer	2	3	0	3	0	0%
2. Principal Procurement Officer	2	3	6	0	4	200%
3. Senior Procurement Officer	2	3	0	3	0	0%
4. Procurement Officer	2	3	0	3	0	0%
5. Assistant Procurement Officer	2	3	0	3	0	0%
Internal Audit Unit						
1. Director Internal Audit	1	1	1	0	0	0%
2. Principal Internal Auditor	1	1	0	1	0	0%
3. Senior Internal Auditor	1	2	2	0	0	0%
3. Internal Auditor	1	2	4	0	3	200%
4. Assistant Internal Auditor	1	2	1	1	0	100%
Budget Unit						
1. Chief Budget Analyst	1	1	0	1	0	100%
1. Principal Budget Analyst	1	1	2	0	1	200%
2. Senior Budget Analyst	1	1	0	1	1	0%
1. Budget Analyst	1	2	3	1	0	150%
2. Assistant Budget Analyst	1	2	0	2	0	0%

STATISTICS DEPARTMENT						
1. Director of Statistician	1	1	0	1	0	0%
2. Principal Statistician	1	1	0	1	0	0%
1.Senior Statistician	1	2	0	1	0	0%
2. Statistician	1	2	2	0	0	100%
3. Assistant Statistician	1	2	0	1	0	0%
Transport Unit						
1. Chief Driver	1	2	0	1	0	0%
2. Yard Foreman	1	2	1	0	0	100%
1.Driver Grade I	10	20	0	10	0	0%
2.Driver Grade II	10	20	1	9	0	10%
3.Driver Grade III	10	20	0	10	0	0%
Secretarial						
1. Principal Private Secretary	1	2	0	1	0	0%
2. Senior Private Secretary	1	2	1	0	0	100%
3. Private Secretary	1	2	0	1	0	0%
1. Stenographer Secretary	1	2	0	1	0	0%
2. Stenographer GDI	1	2	1	0	0	100%
3. Stenographer Grade II	1	2	0	1	0	0%
1.Typist	1	2	0	1	0	0%
Estate Unit						
1. Chief Estate Manager	1	1	0	1	0	0%
2. Principal Estate Manager	1	1	1	0	0	100%
1. Senior Estate Manager	1	1	0	1	0	0%
2. Estate Manager	1	1	0	1	0	0%
1. Assistant Estate Manager	1	2	1	1	0	100%
FINANCE DEPARTMENT						
1. Director of Finance	1	1	0	1	0	
2. Chief Accountant	2	3	4	0	2	200%
3. Prin. Accountant	2	3	0	0	0	0%
4. Snr. Accountant	3	5	4	0	1	200%
5. Accountant	3	5	0	3	0	0%
6. Asst.Chief Account Technician	6	10	1	5	0	17%
1. Chief Revenue Supt.	1	1	0	1	0	0%

2. Prin. Revenue Supt.	3	5	2	1	0	33%
3. Snr. Revenue Supt.	3	5	0	3	0	0%
4. Revenue Supt.	2	4	1	1	0	50%
5. Higher Revenue Inspector	2	4	0	2	0	0%
6. Revenue Inspector	6	8	0	6	0	0%
7. Revenue Collector	6	8	0	6	0	0%
Radio Operator						
1. Assistant Chief Radio Operator	1	1	1	0	0	100%
Security						
1. Deputy Chief Metro Guard	1	1	1	0	0	100%
2. Assistant Security Officer	1	3	2	0	1	200%
Environmental Health Unit						
1. Chief Env't. Health Analyst	1	1	0	0	0	0%
2. Prin. Env't. Health Analyst	1	1	0	0	0	0%
3. Senior Env't. Health Analyst	1	2	1	0	0	100%
4. Env't. Health Analyst	2	3	0	2	0	0%
5. Assist. Env't. Health Analyst	2	3	7	0	5	350%
1. Chief Env. Health Officer	1	1	0	1	0	0%
2. Asst. Chief Env. Health Officer	3	7	0	3	0	0%
3. Principal Env't. Health Officer	4	8	0	4	0	0%
4. Senior Env't. Health Officer	5	8	0	5	0	0%
5. Env. Health Officer	6	10	6	6	0	0%
* Chief Env. Health Assist.	0	0	2	0	0	
* Asst. Chief Env. Health Asst.	0	0	1	0	0	
* Prin. Env. Health Asst.	0	0	0	0	0	
* Snr. Env. Health Asst.	0	0	3	0	0	
* Env't. Health Asst.	0	0	4	0	0	
* Labourer	0	0	1	0	0	
NB * indicates sub professional grades had not been captured in the Staffing Norms hence the Minimum, Maximum and Gap cannot be determined						
PHYSICAL PLANNING DEPARTMENT						
1. Chief Physical Planner	1	2	0	2	0	0%

2. Prin. Physical Planner	2	4	0	2	0	0%
1. Senior Physical Planner	2	4	2	0	0	100%
2. Physical Planner	2	4	0	2	0	0%
3. Asst. Physical Planner	2	4	0	2	0	0%
WORKS DEPARTMENT						
1. Chief Engineer	1	2	0	2	0	0%
2. Prin. Engineer	1	2	0	2	0	0%
3. Snr. Engineer	6	9	0	6	0	0%
4. Engineer	6	9	0	6	0	0%
5. Asst. Engineer	6	9	3	3	0	50%
1. Chief Quantity Surveyor	1	1	0	1	0	0%
2. Prin. Quantity Surveyor	1	1	0	1	0	0%
3. Snr. Quantity Surveyor	3	4	4	0	0	100%
4. Quantity Surveyor	3	4	0	3	0	0%
5. Asst. Quantity Surveyor	3	4	0	3		0%
1. Chief Architect	1	1	0	1	0	100%
2. Prin. Prin. Architect	1	1	0	0	0	0%
3. Snr. Architect	3	4	1	2	0	33.3%
4. Architect	3	4	0	3	0	0%
3. Asst. Architect	3	4	0	3	0	0%
SOC./WEL. & COMM. DEV DEPARTMENT						
1.Chief Social Development Officer	1	1	0	1	0	0%
2. Principal Development Officer	1	1	2	-	1	200%
1.Snr. Social Development Officer	2	2	7	-	5	350%
2. Social Devt. Officer	2	2	0	2	0	0%
3. Asst. Social Devt. Officer	2	2	0	2	0	0%
1. Chief Social Devt. Asst.	2	2	0	2	0	0%
2. Prin. Social Development Assistant	2	2	1	1	0	50%
					0	

1. Snr. Social Development Asst.	2	4	0	2	0	0%
2. Social Devt. Asst.	2	4	3	-	1	150%
3. Asst. Chief Social Devt. Asst.	2	4	0	2	0	0%
1. Prin. Mass Education Officer	-	-	1	-	0	
URBAN ROADS DEPARTMENT						
1. Chief Engineer	1	1	1	0	0	100%
AGRICULTURE DEPARTMENT						
1. Director of Agriculture	1	1	1	-	0	100%
2. Principal Agricultural Officer	1	1	0	1	1	0%
3. Senior Agricultural Officer	2	4	0	2	0	0%
4. Agricultural Officer	2	4	6	0	4	200%
5. Asst. Agricultural Officer	2	4	0	2	0	0%
1. Chief Production Officer	1	2	0	2	0	0%
2. Principal Production Officer	2	2	2	0	0	100%
3. Senior Production Officer	2	2	0	2	0	0%
4. Production Officer	3	6	0	3	0	0%
5. Asst. Production Officer	3	6	6	3	0	0%

Source: Human Resource Department - AWMA, 2024

2.7 Capacity Development of MMDA, 2024

The Assembly's Capacity Building Plan was a guide in the implementation of capacity building programmes for the year under review. To enhance the capacity of staffs, Heads of Department, Zonal Council Staff and Security Guards. Four trainings were organized in 2024 to build capacity and ensure the effective performance of various staff. The Assembly plans to continue the implementation of capacity plan to address gaps in identified departments and units to help achieve the goal of improving human resource capacity. As indicated in **Table 2.25**.

Table 2.25: Capacity Development of MMDA, 2024

Name or type or the capacity development	Venue /location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Training on Reports and Minutes Writing	Assembly Hall AWMA	To equip administrative staff, HOD's with improved minutes and report writing skills	IGF	Administrative Staff, HoD's	Mr. Bernard K.P Sakyiama (Mun. Coordinating Director, Mr. Sammy -Lee Simpney 9Reg. Budget Analyst)	91	37	54
Training of Local Government Service Protocols	Assembly Hall AWMA	To enhance professionalism and efficiency at work	IGF	Staff of Zonal Councils	Mr. Richard Kuubetersuur (Senior HRM OHLGS) Mr. Nariel Quason (Principal Human Resource Manager) OHLGSS	50	32	18
Training on Risk Management	Assembly Hall AWMA	To enhance HoD's with the requisite knowledge to prepare a comprehensive Asset Register for the Assembly	IGF	Heads of Depts	Audit Committee	31	18	13
Training on Foot Drills, Basic Duties of Security Guard	Assembly Hall AWMA	To promote professionalism ethics of all security guards	IGF	All Security Guards	Ms. Christiana O. Dampire (Retired Metro Guards)	31	31	0

Source: Human Resource Department - AWMA, 2024

2.8 Logistical Analysis for 2024

As indicated in **Table 2.26** below, the Assembly could not procure all the required logistics due to unavailability of funds creating a wide gap in logistics. This is due to inadequate funds required to procure logistics for effective delivery of services and efficient

implementation of activities. This did not auger well for improving value for money and the effective implementation of development outcomes.

Even though the required logistics were not procured, the Assembly was able to implement most its activities in the AAP. Also, this aid in improving effective delivery of services, value for money and the effective implementation of development outcomes.

Although some logistics procured were not listed in the template, the Assembly procured fifteen number (15) tablet and a mini bus to improve revenue mobilization. Four Borla Taxi were received from the Ministry of Sanitation to improve sanitation activities.

Table 2.26: Logistical Analysis for 2024

Required	Required	Actual	Remarks
Computer	95	1	Procurement of items will be made in due course when funds are available
Printers	26	1	Procurement of items will be made in due course when funds are available
Projectors	10	-	There is the need to procure more projectors to enhance work output
Office Space	4	1	The Assembly is still occupying a rental space at Dzorwulu and Westland with a temporal office at Abelenkpe Land have been secured for the construction of an Assembly Office building at Dzorwulu with support from the DACF Secretariat.
Vehicle	35	1	1 No. Mini bus procured with procurement processes are ongoing to procure 3No. Pickup

Source: Estate Unit - AWMA, 2024

2.9 9 Update on Evaluation Conducted

The Assembly conducted three (2) evaluations for the year under review. An Environmental Impact Assessment was conducted for the Construction of 12-unit Classroom Block with Ancillary Facility at ATTRACO Basic School and Construction of CHPS Compound with overhead water storage facility at Santana. This ensured the project met all environmental and social safeguard requirements and has enabled the Assembly obtained the EPA License and approved development permits.

Summary of the evaluations conducted, major findings identified and recommendations made have been presented in the Table 2.27 below with detailed reports attached as Annex 1 and 2.

Table 2.27 Evaluations Conducted, Findings and Recommendations

Name of the Evaluation	Policy/Programme/Project Involved	Consultant /Resource Persons Involved	Methodology Used	Findings	Recommendations
Environmental Impact Assessment	Construction of 12 unit Classroom Block with Ancillary Facility at ATTRACO Basic School	<ul style="list-style-type: none"> • Works Department • Planning Unit • EPA 	<ul style="list-style-type: none"> • Project Screening • Impact Assessment • Impact Management/ Recommendations Licensing 	<ul style="list-style-type: none"> • The project had met all the environmental safeguard requirements 	<ul style="list-style-type: none"> • The project should be Licensed by the EPA • Assembly should approve Development permit for the project • All stakeholders actively collaborate to ensure timely implementation
Environmental Impact Assessment	Construction of CHPS Compound with overhead water storage facility at Santana	<ul style="list-style-type: none"> • Works Department • Planning Unit • EPA 	<ul style="list-style-type: none"> • Project Screening • Impact Assessment • Impact Management/ 	<ul style="list-style-type: none"> • The project had met all the environmental safeguard requirements 	<ul style="list-style-type: none"> • The project should be Licensed by the EPA • Assembly should approve Development permit for the project

			Recommendations Licensing		<ul style="list-style-type: none"> All stakeholders actively collaborate to ensure timely implementation
--	--	--	------------------------------	--	---

Source: Development Planning Unit, AWMA 2024

2.10 Participatory Monitoring and Evaluation

Participatory Monitoring and Evaluation (PM&E) was also conducted during the year. A Self-Assessment on the Implementation of 2024 GARID Desilting Works using a Beneficiary Assessment that employed the community score card as a PM&E tool for the survey. Summary of finding and recommendation in Table 2.28 below and detailed attached as Annex 3.

Table 2.28: Update on PM&E Conducted

Name of the PM&E Tool	Policy/Program/Project Involved	Consultant or Resource Persons Involved	Methodology	Findings	Recommendations
Community Score Card	Self-Assessment Report on the Implementation of 2024 GARID Desilting Works	Urban Roads Engineer Municipal Planning Officer	Beneficiary Assessment	<ul style="list-style-type: none"> Desilting works have been completed as per the 2024 work plan. Debris from the works were carted off the site. No incidents of child abuse, gender-based violence and occupational safety Residents were happy with the work done 	<ul style="list-style-type: none"> The Assembly should carry out regularly desilting of the drains within the Municipality to prevent flooding. The Assembly should sensitize the community on proper disposal as well as how to mitigate floods and maintaining clear drains and discourage waste dumping in drains to prevent sediment build-up. In the long term, the Assembly should consider construction of all the drains in the flood spots within the Municipality.

Source: Development Planning Unit, AWMA 2024

CHAPTER THREE

CONCLUSION AND WAY FORWARD

3.0 Introduction

Following the preparation of the 2024 Annual Progress Report on the implementation of the MTDP 2022-2025, some key issues yet to be addressed and recommendations were made towards strengthening the capacity of the Municipal Assembly to effectively implement as well as monitor and evaluate the implementation of the programmes and projects. It brought to the fore various implementation challenges that adversely affected achievements of targets. The way forward therefore is to ensure effective implementation of the MTDP to address the developmental challenges of the Municipality.

3.1 Key Issues Addressed and those yet to be addressed

3.1.1 key issues addressed

The Assembly has prepared a Revenue Improvement Action Plan to guide the mobilization of IGF. Also, to improve coordination, the Assembly has prepared a schedule of meetings, issued deadlines for activities and held Intersectoral meetings. Template have also been developed to help collect reliable data from Department, Units and Agencies.

3.1.2 Key issues yet to be addressed

The following issues are yet to be addressed;

- Inadequate Office Accommodation
- Inadequate Vehicle and logistics for M&E
- Inadequate Capacity building for MPCU and staff
- Inadequate logistics for departments and agents to effectively execute plans
- Untimely release of statutory funds
- Inadequate spending on IGF CAPEX
- Multiplicity of online data systems e.g. DDDP, Administrative Data, MMDA's Dash board

It is hoped that the Assembly with the help of all its stakeholders will garner efforts to address these issues.

3.2 Recommendations

The preparation of the Annual Progress Report revealed challenges encountered during the year in implementation of the AAP. The following recommendations are therefore made based on these challenges for the consideration of Management of the Assembly.

- Provision of adequate Office Accommodation
- Provision of Vehicle and logistics for M&E activities.
- Capacity Building for MPCU and Staff.
- Provision of logistics for departments and agents
- Timely Release of the Funds
- Improve adequate spending on IGF CAPEX

3.3 Conclusion

The preparation of the Monitoring and Evaluation Report has brought to fore the success and challenges of implementing the AAP 2024 and the MTDP. This feedback will go a long in supporting future implementation, decision-making and information sharing to all stakeholders.

ANNEX ONE: Environmental Impact Assessment Report

AYAWASO WEST MUNICIPAL ASSEMBLY



**ENVIRONMENTAL IMPACT ASSESSMENT REPORT FOR THE CONSTRUCTION
OF COMMUNITY-BASED HEALTH PLANNING AND SERVICES WITH OVERHEAD
WATER STORAGE FACILITY AT SANTANA**

PREPARED BY

ENVIRONMENTAL AND SOCIAL SAFEQUARD TEAM

FEBRUARY, 2024

TABLE OF CONTENTS

CHAPTER ONE.....	4
1.0 Introduction.....	4
1.1 Project Development.....	4
1.2 Project Site.....	5
CHAPTER TWO.....	6
2.0 Infrastructure and Utilities.....	6
2.1 Environmental and Social Impacts.....	6
Table 2.1: Impacts and Mitigation Constructional Phase.....	6
Table 2.2: Impacts and Mitigation of Operational Phase.....	9
CHAPTER THREE.....	11
3.0 Monitoring Plan.....	11
3.1 Constructional Phase Monitoring.....	11
3.2 Operational Phase Monitoring.....	11
3.3 Sanction for Noncompliance with Permit Conditions.....	11
CHAPTER FOUR.....	12
4.0 Recommendation.....	12
4.1 Conclusion.....	12

Executive Summary

The Environmental Impact Assessment (EIA) is a critical process aimed at identifying, evaluating, and mitigating the potential environmental and social impacts of projects before their implementation. This assessment evaluates key environmental concerns during the **construction phase** and the **operational phase**.

The EIA identifies the environmental and social impacts of the project and detailed mitigation measures to adapt these mitigations in the project site. The report also contained a monitoring plan to guide implementation of these measures.

CHAPTER ONE

1.1 Introduction

The Community-based Health Planning and Services (CHPS) initiative is a critical intervention by the Assembly aimed at bringing primary healthcare closer to underserved populations. This strategy decentralizes primary healthcare delivery, ensuring essential services are available at the community level, by situating healthcare services within communities.

Environmental Impact Assessment (EIA) plays a vital role in ensuring that the project proceeds responsibly. The EIA process systematically evaluates the potential environmental effects of the project, identifying risks and proposing measures to mitigate negative impacts while enhancing positive outcomes. For the Santana CHPS project, the EIA will ensure that the construction and operation of the compound are aligned with environmental and socially sustainable principles, addressing factors such as waste management, water resource use and ecosystem preservation. By integrating environmental considerations early in the project lifecycle, the EIA supports both long-term viability of the facility and health of the surrounding community ecologically and socially.

1.1 Project Development

The CHPS project located in Santana commenced on June 31, 2023, and reached completion by November 6, 2023. The project unfolded in several critical stages, beginning with the implementation phase, where the primary focus was on securing the necessary funds and forming a competent project team. Each team member was assigned clearly defined roles and responsibilities to ensure smooth coordination throughout the project's lifecycle. The proposed CHPS compound at Santana includes core health facilities with consulting rooms, outpatient services and a maternity unit. There is also a staff housing for healthcare personnel. The most significant feature of the project is the overhead water storage system for reliable water supply.

A detailed implementation plan was then developed, setting clear milestones and targets to guide the team toward achieving the overall goal. During the pre-construction phase, extensive site visits and surveys were conducted to gather vital data about the site's requirements, which informed the development of appropriate designs. Additionally, all required permits were obtained from the relevant authorities to ensure compliance with legal and regulatory standards. The construction phase was marked by consistent monitoring of progress and quality through regular site visits,

ensuring that the work adhered to the established plans and safety standards. Special emphasis was placed on worker safety to maintain a secure working environment. In the post-construction phase, thorough final inspections were conducted to assess the building's quality and functionality. The CHPS project was verified for operational readiness, comprehensive project completion reports were prepared, and the project was officially handed over to the relevant stakeholders, marking the successful conclusion of this endeavor.

1.2 Project site

The project is located at Santana, a community in the Ayawaso West municipality in the Greater Accra region, Ghana. It is at the old Solid Foundation School. Its GPS coordinates are 5.603333-0.220556.

CHAPTER TWO

2.0 Infrastructure and Utilities

The site location is on a government reservations, the entire area is covered by Ghana Water Company, telecommunication line and Electricity Company of Ghana. There is a train way lane and footbridge crossing. The site has access to the road.

The Ground floor consists of

- ANC Unit
- Family Planning ADH Unit
- Consulting Room
- Ward Room
- Store
- Dispensary Room
- WC

The First Floor consists of

- ANC Unit
- Family Planning ADH Unit
- Consulting Room
- Ward Room
- Store
- Dispensary Room
- WC
- The Community-based Health Planning and Services

2.1 Environmental and Social Impacts

Table 2.1 Impacts and Mitigations at the Construction Phase.

Impact Area	Description of Impact	Mitigation Measures
Dust	Emission of dust from construction activities such as excavation, transportation, and material handling.	Regularly sprinkle water on construction sites to suppress dust.
	Potential health risks to workers and nearby residents.	Cover loose materials during transportation and storage.
Dust	Emission of dust from construction activities such as excavation, transportation, and material handling.	Regularly sprinkle water on construction sites to suppress dust.
Noise	High noise levels from construction equipment, vehicles, and machinery	Use dust screens around the construction site.
	Disturbance to nearby residents and wildlife.	Operate noisy equipment only during designated working hours (e.g., 8:00 AM - 5:00 PM)
		Use silencers or noise-dampening devices on equipment where possible
		Provide hearing protection (e.g., earplugs) to workers.
Traffic	Increased traffic congestion due to transportation of materials and equipment.	Develop a traffic management plan with clear routes for vehicles.
	Risk of accidents involving construction vehicles and the public.	Use trained personnel to direct traffic during peak times.
		Install appropriate signage to guide both workers and the public.
Waste Management	Solid Waste: Accumulation of construction debris such as concrete, wood, and packaging materials.	Segregate waste into recyclable, reusable, and hazardous categories.
		Ensure timely collection and proper disposal of debris at approved landfill sites.
	Liquid Waste: Generation of wastewater from cleaning and equipment maintenance.	Designate areas for cleaning and collect wastewater for treatment.
		Avoid discharging untreated wastewater into drains or natural water bodies.
Occupational Health	- Risk of injury from equipment, falling objects, or unsafe working conditions.	Provide personal protective equipment (PPE) such as helmets, gloves, and safety boots.

	Exposure to heat or hazardous substances.	Conduct safety training and regular safety briefings for workers.
		Ensure availability of first aid kits and emergency response plans.
Public Safety	Risk of accidents involving community members near the construction site.	Erect fencing or barriers around the construction site to restrict unauthorized access.
	Exposure of the public to construction hazards (e.g., falling debris).	Display clear warning signs and emergency contact information around the site.
		Inform the community about the construction schedule and potential disruptions through regular updates and meetings.
Poor Contractor Performance	Poor contractor performance can lead to delays, substandard work quality, and cost overruns, negatively impacting project outcomes.	Conduct thorough prequalification of contractors, implement performance monitoring systems, and include clear performance metrics and penalties in the contract.
Community Resistance or Disputes	Community resistance or disputes can cause project delays, increase costs, or lead to reputational damage by disrupting planned activities.	Engage stakeholders early, maintain open communication, address concerns proactively, and involve community leaders in decision-making processes.

This table comprehensively addresses potential impacts and their corresponding mitigations, ensuring that the construction phase is managed responsibly and sustainably.

Table 2.2: Impacts and Mitigations of Operational Phase.

Impact Area	Description of Impact	Mitigation Measures
Dust	Minimal dust generation from movement of vehicles and ongoing maintenance activities.	Implement landscaping with vegetation to reduce dust.
	Potential discomfort for patients, staff, and visitors.	Regularly clean and maintain the compound to minimize dust accumulation.

	Emission of dust from construction activities such as excavation, transportation, and material handling.	Regularly sprinkle water on construction sites to suppress dust.
Noise	Noise from patient vehicles, medical equipment, and facility operations.	Use soundproofing materials in construction of critical areas (e.g., consulting rooms and maternity wards).
	Potential disturbance to nearby residents or patients.	Establish "quiet zones" within the facility and limit noisy operations to daytime hours.
Traffic	Increased traffic from patients and staff accessing the facility.	Develop a traffic flow plan with designated parking areas and drop-off zones.
	Risk of congestion and accidents around the CHPS compound.	Install signage for speed limits, pedestrian crossings, and parking.
		Liaise with local authorities to improve road infrastructure if necessary.
Waste Management	Solid Waste: Generation of medical waste (e.g., syringes, gloves) and general waste (e.g., packaging).	Segregate waste into categories: general, recyclable, and medical/hazardous.
		Dispose of medical waste using approved incinerators or licensed waste disposal services.
	Liquid Waste: Wastewater from facility operations (e.g., cleaning, restrooms, and medical procedures).	Install and maintain a septic system or connect to a municipal sewer system.
		Treat wastewater to meet environmental discharge standards.
Occupational Health	Risk of healthcare workers' exposure to infectious diseases and hazardous substances.	Provide proper PPE (e.g., gloves, masks, and gowns) to all staff.
	Potential ergonomic issues for staff during long working hours.	Conduct regular training on infection prevention and control (IPC).
		Ensure proper ventilation and ergonomic workstations for staff comfort.

Public Safety	Risk of accidents or health hazards for community members accessing the facility.	Maintain clean and safe premises with regular inspections and maintenance of facilities.
	Exposure to improperly disposed medical waste or facility hazards.	Educate patients and visitors on safety protocols within the facility.
		Establish emergency response protocols and ensure fire safety measures (e.g., extinguishers and exit routes).

Here's a table summarizing the **environmental and social impacts** during the operational phase of the Santana CHPS project and corresponding mitigation measures: This table ensures that the operational phase of the Santana CHPS project prioritizes environmental sustainability, staff and public safety, and efficient waste management while maintaining high-quality healthcare service delivery.

CHAPTER THREE

3.0 Monitoring Plan

The project team led by the District Planning Coordinating Unit (DPCU), will ensure effective monitoring through regular site visit and stakeholder feedback sessions.

3.1 Constructional Phase

The following are to be closely monitored during construction daily.

- Traffic
- Dust and Noise
- Regular site visits and Inspections
- Progress reports
- Stakeholder Feedbacks
- Occupational Hazards
- Waste Management
- Public Safety
- Constructor Performance
- Community Resistance or Disputes

3.2 Operational Phase Monitoring

- **Permit Awareness:** A copy of the issued permit shall be displayed prominently at the premisses at all times. A staff shall be aware of the conditions of the permit.
- **Permit Renewal:** The permit must be renewed by submitting the necessary application on to the Agency three (3) months before expiry of the permit.
- **Notification of Changes:** Notify EPA of and major changes in the planned development.
- **Completion and Commencement notice**
Notify the EPA on the completion of the project and before the commencement of usage

3.3 Penalty for Breach of Conditions of Environment Permit

- Providing false information or failure to comply with or observe all the permit conditions shall;

- Attract administration penalties and/or the necessary fines as shall be prescribed by the Agency, in line with the fees and charges (Amendment) Instrument 2019, (LI.2386).
- Attract the necessary sanctions as prescribed under Regulations 26 of Environmental Assessment Regulations, 1999, (LI 1652).
- Render the permit invalid.
- Lead to suspension or revocation of this permit or prosecution.

CHAPTER FOUR

4.0 Recommendations

- EPA Permits should be issued for the project.
- Development Permit should be approved by the Assembly for project.
- All stakeholders actively collaborate to ensure timely implementation.

4.1 Conclusion

The Santana CHPS compound exemplifies sustainable, community-centered healthcare delivery by bridging healthcare gaps in underserved areas while fostering environmental stewardship and community engagement. With a robust infrastructure integrating waste management, renewable energy, and safety measures, alongside a thorough Environmental Impact Assessment, it sets a benchmark for operational excellence, ecological responsibility, and improved health outcomes.

ANNEX TWO: Environmental Impact Assessment Report

AYAWASO WEST MUNICIPAL ASSEMBLY



**ENVIRONMENTAL IMPACT ASSESSMENT REPORT FOR THE CONSTRUCTION
OF SIX UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITY AT ATRACO
BASIC SCHOOL**

PREPARED BY

ENVIRONMENTAL AND SOCIAL SAFEQUARD TEAM

FEBRUARY 2024

EXECUTIVE SUMMARY

TABLE OF CONTENTS

CHAPTER ONE.....	4
2.0 Introduction.....	4
2.1 Project Development.....	4
2.2 Project Site.....	5
CHAPTER TWO.....	6
2.0 Infrastructure and Utilities.....	6
2.1 Environmental and Social Impacts.....	6
Table 2.1: Impacts and Mitigation Constructional Phase.....	6
Table 2.2: Impacts and Mitigation of Operational Phase.....	9
CHAPTER THREE.....	11
3.0 Monitoring Plan.....	11
3.1 Constructional Phase Monitoring.....	11
3.2 Operational Phase Monitoring.....	11
3.3 Sanction for Noncompliance with Permit Conditions.....	11
CHAPTER FOUR.....	12
4.0 Recommendation.....	12
4.1 Conclusion.....	12

EXECUTIVE SUMMARY

The Ayawaso West Municipal Assembly plans to construct a six-unit classroom block with ancillary facilities at ATRACO Basic School in Mempeasem to address overcrowded classrooms and enhance educational quality. The project aligns with Sustainable Development Goal 4 and incorporates climate-resilient designs for energy efficiency.

An Environmental Impact Assessment (EIA) has been conducted to mitigate potential environmental effects, emphasizing sustainable construction practices, waste reduction, and eco-friendly materials. It also addresses key concerns at the operational phase. This initiative not only supports educational goals but also reflects a commitment to environmental sustainability, ensuring long-term social, economic, and ecological benefits for the community.

CHAPTER ONE

1.0 Introduction

Environmental Impact Assessment is the process of evaluating the likely environmental impacts of a proposed project or development, taking into account inter-related socio-economic, cultural and human-health impacts.

The Ayawaso West Municipal Assembly (AWMA), established in 2017 and operational since 2018, uses its Monitoring and Evaluation (M&E) framework to review the implementation of its Medium-Term Development Plan (MTDP) 2022–2025. The 2024 M&E report highlights a critical challenge in the Mempeasem Electoral Area: insufficient educational infrastructure to accommodate growing enrollment. To address this; the Assembly proposes constructing a six-unit classroom block with ancillary facilities at ATRACO Basic School. An Environmental Impact Assessment (EIA) is integral to this project, ensuring sustainable practices and mitigating environmental effects.

1.1 Project Development

Ensuring quality and accessible education at all levels is a key priority for the assembly. Currently, there is a significant disparity between private and public educational facilities within the municipality, which adversely affects access to education in low-income areas where private education is unaffordable. To address this issue, the assembly is dedicated to enhancing infrastructure, teaching, and learning in public schools to improve educational access. As part of this commitment, the assembly has proposed constructing a six-unit classroom block with additional facilities such as washrooms for students and staff at ATTRACO Basic School to help bridge the gap between private and public education. The infrastructure designed for environmental safety and minimal energy use. Natural ventilation systems are employed to enhance climate resilience. Equipment required for the construction phase of the project includes a concrete mixer, boning rod, spade, and wheelbarrow. Key project activities include obtaining permits, developing architectural designs, contractor procurement and supervising construction to ensure quality and safety standards.

1.2 Project Site

The project is located within Mempeasem in the Ayawaso West District in Accra. The project is located in the Accra College of Education Demonstration School which is closer to the University of Professional Studies (approximately a 100 meters). The site is opposite Melcom Retail Center

CHAPTER TWO

2.0 Infrastructure and Utilities

There are existing educational facilities on the proposed site, the area within the site location covered by Ghana Water Company, telecommunication line and Electricity Company of Ghana. There area is also served by public drains. The site has access to the road.

The facility will consist of the following

- Six classrooms
- Staff Room
- Office
- Washrooms for students and staff

2.1 Environmental and Social Impacts

Environmental and Social Impact and Mitigation Measures

Table 2.1 Impacts and Mitigations at the Construction Phase.

Impact Area	Description of Impact	Mitigation Measures
Dust	Dust generation affecting air quality and causing respiratory issues for workers and residents.	Sprinkle water on dusty surfaces regularly, especially during dry and windy conditions.
		Cover trucks transporting materials like sand and cement.
		Use enclosed mixing equipment to suppress dust emissions.
		Provide workers with dust masks and other PPE.
Traffic	Increased traffic congestion and safety risks to pedestrians and road users near the site.	Develop and implement a traffic management plan with designated routes and delivery schedules.
		Install clear and visible traffic signage around the construction area.
		Deploy traffic marshals to manage vehicle and pedestrian movement.
		Coordinate with local authorities to inform the public about potential delays and alternative routes.
Waste		Segregate waste into recyclable, reusable, and non-recyclable categories.

	Generation of construction waste leading to environmental pollution.	Partner with licensed waste management companies for proper disposal.
		Reuse or recycle construction materials wherever possible.
		Maintain a clean and organized site with routine waste disposal schedules.
Occupational Health and Safety	Risk of worker injuries from falls, equipment accidents, and exposure to hazardous materials.	Provide workers with appropriate PPE such as helmets, gloves, and safety boots.
		Conduct regular safety training sessions.
		Inspect and maintain all machinery and equipment regularly.
		Establish an on-site first-aid station with trained personnel.
Public Safety	Risks of accidental injuries to residents and passersby from construction activities.	Erect barriers, fences, or hoardings around the site to restrict unauthorized access.
		Display warning signs and safety notices around the construction area.
		Securely store all construction materials and equipment.
		Engage the community with regular updates on construction progress and safety measures.

CHAPTER THREE

3.0 Monitoring Plan

The project team led by the District Planning Coordinating Unit (DPCU), will ensure effective monitoring through regular site visit and stakeholder feedback sessions.

3.1 Construction Phase Monitoring

The following are to be closely monitored during construction daily.

- Traffic
- Dust and Noise
- Waste Management
- Occupational Health and Safety
- Public Safety

3.2 Operational Phase Monitoring

- **Permit Awareness:** A copy of the issued permit shall be displayed prominently at the premises at all times. A staff shall be aware of the conditions of the permit.
- **Permit Renewal:** The permit must be renewed by submitting the necessary application on to the Agency three (3) months before expiry of the permit.
- **Notification of Changes:** Notify EPA of and major changes in the planned development.
- **Completion and Commencement notice**
Notify the EPA on the completion of the project and before the commencement of usage

3.3 Penalty for Breach of Conditions of Environment Permit

Providing false information or failure to comply with or observe all the permit conditions shall;

- Attract administration penalties and/or the necessary fines as shall be prescribed by the Agency, in line with the fees and charges (Amendment) Instrument 2019, (LI.2386).
- Attract the necessary sanctions as prescribed under Regulations 26 of Environmental Assessment Regulations, 1999, (LI 1652).
- Render the permit invalid.
- Lead to suspension or revocation of this permit or prosecution.

CHAPTER FOUR

4.0 Recommendation

- EPA Permits should be issued for the project.
- Development Permit should be approved by the Assembly for project.
- All stakeholders actively collaborate to ensure timely implementation.

4.1 Conclusion

In conclusion, the construction of the six-unit classroom block at ATTRACO Basic School is a critical step toward bridging the gap between public and private education facilities in the municipality. By implementing effective environmental and social impact mitigation measures; addressing traffic, dust, waste management, occupational health, and public safety. The project will ensure minimal disruption to the community while creating a conducive learning environment. This initiative underscores the assembly's commitment to improving access to quality education for all, particularly in low-income areas.

ANNEX THREE: Self-Assessment Report on the Implementation of 2024 GARID Desilting Works

AYAWASO WEST MUNICIPAL ASSEMBLY



SELF ASSESSMENT REPORT ON THE IMPLEMENTATION OF DESILTING WORKS

**PREPARED BY
PROJECT SUPPORT UNIT (PSU)**

JULY 2023

TABLE OF CONTENT

Chapter One.....	1
1.0 Introduction.....	1
1.2 Objectives of the Survey	2
1.3 Background of the Project	2
1.4 Methodology	2
Chapter Two	3
2.0 Findings.....	3
2.1 Residents Satisfaction	4
2.2 Resident Awareness	4
2.3 Effect of the Desilting Works.....	6
Chapter Three.....	12
3.1 Recommendations.....	14
3.2 Conclusion	14

CHAPTER ONE

1.0 Introduction

The Greater Accra Resilient and Integrated Development project (GARID) is the first in a series of projects designed to build the resilience of the national capital with the initial phase covering a five-year period (2020-2025). It is funded by the World Bank and has been designed to address most of these challenges, especially, in the targeted flood prone vulnerable communities in the Odaw basin. The goal of the project is to improve flood risk and solid waste management in the Odaw basin of the Greater Accra region and improve access to basic infrastructure and services in the targeted communities within the Odaw Basin. The targeted communities involve 17 District Assemblies of which Ayawaso West is part.

1.2 Objectives of the Survey

The objectives of the study include:

- To examine resident's satisfaction on the desilting work.
- To examine the level of resident's awareness of the project.
- To examine the effect of the desilting works.

1.3 Background of the Project

The Assembly under year Third of the Garid Project received aimed at implementing Operational Activities and Self-Assessment under the GARID Desilting works. As part of the deliverables of the various activities, the Assembly prioritized some drains that were desilted to mitigate flooding in the Municipality. These drains include:

- Desilting of Odaw Drain at Westland (550m)
- Desilting of Okponglo Gonno drain (380m)
- Desilting of Okponglo Township drain (450m)
- Desilting of Ideal College Mempeasem drain (850m)

The Assembly awarded the contract to Benef Enterprise and MCBIZY Ghana Limited to desilt the various drains at the flood prone areas causing flood. The projects were awarded on 24/06/2024.

Actual work started on 01/07/2024 and ended on 31/07/2024.

To assess the outcome of the exercise, the team conducted a self-assessment of the desilting works carried out by the various Contractors. This report therefore gives findings and recommendations of the survey.

1.4 Methodology

They survey will adopt a qualitative approach to examine the satisfaction and awareness of residents as well as the effect of the project. The survey will employ Community Score Card as a Participatory M&E tool that will use Focal Groups to investigate resident's satisfaction, awareness as well as impact of the project.

A purposive sampling technique will be used to select beneficiaries in the catchment area for the study. In all 200 participants will be expected to participate. In each of the four desilting areas had 5 focal groups with 10 participate each. Data collected would be analyzed thematically.

No.	Drains Monitored	No. of Participants
1.	Desilting of Odaw Drain at Westland (550m)	50
2.	Desilting of Okponglo Gonno drain (380m)	50
3.	Desilting of Okponglo Township drain (450m)	50
4.	Desilting of Ideal College Mempeasem drain (850m)	50

CHAPTER TWO

2.0 Findings

This chapter presents a detail of findings of assessment. Using the Community Score Card, participants were put into 5 groups of 10 in each desilting area. The cumulative Community Score Card results is indicated in the table below:

Performance Score Card by Community

INDICATOR	TICK To SCORE (1-5)
Residents Satisfaction	
• How satisfied are you with the desilting work carried out in your area	4
• Did the desilting work cause any disruption to your daily activities	2
• To what extent do you think the desilting work met your expectation	3
• Has the desilting work improved the drainage system in your neighborhood	3
• Have the being a reduction in flooding after the desilting work	3
• Do you believe that the desilting work will have long term benefits for your community	3
• Were proper safety measures observed during the desilting work	2
• Was the site cleaned up properly after the desilting was completed?	2
Resident Awareness	
• Were you aware that desilting work was going to take place in your area	3
• Did you receive enough information about the desilting work before it started	2
• Were the expected benefits of the desilting work clearly communicated to you	2
• Do you feel you have a clear understanding of what desilting work is	3
• Were the community channel used to informing residents effective and easy to access	3
• After the desilting was completed were you provided with any information on the expected results	2
• Did you receive any follow up communication regarding the long-term monitoring of the drainage system	2
• How satisfied are you with the level of awareness and information provided to you throughout the desilting project.	3
Effect of the Desilting Works	
• Have you noticed any improvements in the drainage system since the desilting was completed	4

• Is there less flooding or standing water in your area after the desilting work	4
• Are there any changes in how quickly water drains away during heavy rainfall	4
• Have you observed any positive environmental changes after the desilting work	4
• Has the desilting work affected your quality of life in the community	3
• Are you experiencing fewer disruptions caused by drainage related issues	4
• Do you think the desilting work will have lasting benefits for the community's infrastructure	2
• Overall, how satisfied are you with the effect of the desilting work carried out in your area	4
• Do you think the project has achieved its intended goals?	4
TOTAL SCORE	75

The study revealed that all the desilting works have been completed as per the 2024 Work Plan. Also, debris from the works were carted off the site. There had not been any incidents of child abuse, gender-based violence and occupational safety and generally residents were happy with the work done.

The cumulative Community Score Card result recorded was 75% which indicated a good performance by the project.

2.1 Residents Satisfaction

The study revealed that, the community members within the desilting areas were very happy about the project, this was because the drains were always overflowed with water during the raining season but this has enabled the free flow of water preventing flooding in the area.

Residents said prior to the exercise their houses were always inundated with water each time it rained. Hence, they expressed their gratitude to the Assembly for the good work done for keeping families safe during the rainy season. The community members were happy with the contractor for a good work done since he didn't destroy any properties during the whole process.

2.2 Resident Awareness

Also, from the responses gathered, it was evident that residents were aware of the project. Residents had adequate information and education on the project before its commencement. The community members said a team from the Assembly and the Ministry also visited the community to create an

awareness on the desilting exercise. An officer from the Environmental Health Department also sensitizes members on how to dispose of waste properly so they don't end up in the drain.

2.3 Effect of the Desilting Works

The desilting works impacted the communities in the following ways,

- Its area did not flood after the rains.
- It has improved the flow of water.

CHAPTER THREE

3.0 Recommendations

The team made the following recommendations after the survey:

- The Assembly should carry out regularly desilting of the drains within the Municipality to prevent flooding.
- The Assembly should sensitize the community on proper disposal as well as how to mitigate floods and maintaining clear drains and discourage waste dumping in drains to prevent sediment build-up.
- In the long term, the Assembly should consider construction of all the drains in the flood spots within the Municipality.

3.1 Conclusion

The desilting exercise gave the Assembly the opportunity to alleviate floods and its associated risks in the various communities and ultimately improved the lives of people in the community.

The Assembly is grateful to the World Bank for the GARID Project. In furtherance, the Assembly should consider the above stated recommendations to mitigate flood in the community.

AYAWASO WEST MUNICIPAL ASSEMBLY

**COMMUNITY SCORE CARD ON THE GARID DESILTING WORKS IN AYAWASO WEST
MUNICIPALITY 2024**

SCHEDULE

INDICATOR	TICK TO SCORE (1-5)
Residents Satisfaction	
• How satisfied are you with the desilting work carried out in your area	(1) (2) (3) (4) (5)
• Did the desilting work cause any disruption to your daily activities	(1) (2) (3) (4) (5)
• To what extent do you think the desilting work met your expectation	(1) (2) (3) (4) (5)
• Has the desilting work improved the drainage system in your neighborhood	(1) (2) (3) (4) (5)
• Have there been a reduction in flooding after the desilting work	(1) (2) (3) (4) (5)
• Do you believe that the desilting work will have long term benefits for your community	(1) (2) (3) (4) (5)
• Were proper safety measures observed during the desilting work	(1) (2) (3) (4) (5)
• Was the site cleaned up properly after the desilting was completed?	(1) (2) (3) (4) (5)
Resident Awareness	
• Were you aware that desilting work was going to take place in your area	(1) (2) (3) (4) (5)
• Did you receive enough information about the desilting work before it started	(1) (2) (3) (4) (5)
• Were the expected benefits of the desilting work clearly communicated to you	(1) (2) (3) (4) (5)
• Do you feel you have a clear understanding of what desilting work is	(1) (2) (3) (4) (5)
• Were the community channel used to informing residents effective and easy to access	(1) (2) (3) (4) (5)
• After the desilting was completed were you provided with any information on the expected results	(1) (2) (3) (4) (5)
• Did you receive any follow up communication regarding the long-term monitoring of the drainage system	(1) (2) (3) (4) (5)
• How satisfied are you with the level of awareness and information provided to you throughout the desilting project.	(1) (2) (3) (4) (5)
Effect of the Desilting Works	
• Have you noticed any improvements in the drainage system since the desilting was completed	(1) (2) (3) (4) (5)
• Is there less flooding or standing water in your area after the desilting work	(1) (2) (3) (4) (5)
• Are there any changes in how quickly water drains away during heavy rainfall	(1) (2) (3) (4) (5)
• Have you observed any positive environmental changes after the desilting work	(1) (2) (3) (4) (5)
• Has the desilting work affected your quality of life in the community	(1) (2) (3) (4) (5)
• Are you experiencing fewer disruptions caused by drainage related issues	(1) (2) (3) (4) (5)
• Do you think the desilting work will have lasting benefits for the community's infrastructure	(1) (2) (3) (4) (5)
• Overall, how satisfied are you with the effect of the desilting work carried out in your area	(1) (2) (3) (4) (5)
• Do you think the project has achieved its intended goals?	(1) (2) (3) (4) (5)
TOTAL SCORE	

