ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

2024 ANNUAL PROGRESS REPORT

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PREPARED BY: MPCU

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ABBREVIATION

AAP	Annual Action Plan
BECE	Basic Education Certificate Examination
CBOs	Community-Based Organisations
CHPS	Community-Based Health Planning Services
CSOs	Civil Society Organisations
DA	District Assembly
DACF	District Assembly Common Fund
MCE	Municipal Chief Executive
DDF	District Development Fund
MTDP	Medium Term Development Plan
MPCU	Municipal Planning and Co-ordinating Unit
EC	Executive Committee
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
IGF	Internally-generated Funds
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
LEAP	Livelihood Empowerment against Poverty
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
MLGRD	Ministry of Local Government and Rural Development
MMDAs	Metropolitan or Municipal or District Assemblies
MTDP	Medium Term Development Plan
MTDPF	Medium Term Development Policy Framework
MSEs	Micro and Small Enterprises
NADMO	National Disaster Management Organisation
NGOs	Non-governmental Organisations
ODF	Open Defecation Free
PG	Pregnant Women
PHC	Population and Housing Census
PWDs	Persons with Disabilities
PMTCT	Preventing of Mother to Child Transmission
NHIS	National Health Insurance Scheme
PM&E	Participatory Monitoring and Evaluation
PWDs	Persons with Disabilities

EXECUTIVE SUMMARY

The Progress Report is one of the key tools for assessing the performance of MMDAs in the implementation of their development mandates. It is part of the monitoring and evaluation instruments deployed to track the implementation of the activities, programmes and projects in the medium term plan and the Annual Action Plan for each year. The Annual progress report assesses the trajectory of progress towards the achievement of the development intervention of the municipality; serving as the documented barometer for the measurement of the performance in various key areas during the year. The 2024 Annual prepress report of the Ablekuma Central Municipal Assembly presents the performance assessment of the activities outlined in the 2024 annual action plan.

Since its creation in 2019, the Ablekuma Central Municipal Assembly has implemented activities and programmes in its Medium Term Development Plans (MTDP) which are phased in Annual Action Plans and designed to achieve the development goals and objectives of the Assembly. In this regard the Assembly directed its efforts to advance the development objective of the Municipality and also contribute towards the attainment of the national development vision. The Ablekuma Central Municipal Assembly Planning and Coordinating Unit reviewed the implementation of the activities based on the action plans presented at the MPCU at the beginning of the Year. This Progress Report tracks the performance of the Municipality in the implementation of projects and programmes for 2024.
This report focuses on the implementation of Ablekuma Central Municipal Assembly's Medium Term Development Plan 2022-2025 under the Agenda for Jobs: Creating Prosperity and Equal Opportunities for All.
Based on Local Governance Act, (Act 936, 2016), National Development Planning Systems Act (Act 940, 1994) and National Development Planning Regulations (LI 2232, 2016) which enjoins Metropolitan Municipal District Assembly's (MMDAs) to prepare plans and progress report to be disseminated to all key stakeholders. The 2024 Annual Progress Report (APR) is therefore based on the activities and programmes planned for implementation under the four-year plan period of Agenda for Jobs: Creating Prosperity and Equal Opportunities for All.
This report focuses on the implementation of Ablekuma Central Municipal Assembly's Medium Term Development Plan 2022-2025 with a focus on the outturn of activities in the 2024 Annual Action Plan.

The 2024 Annual details the performance and outcome of programmes, projects and activities captured in the 2024 Annual Action Plan. As stated above, the 2024 AAP was taken from the 2022-2025MTDP as part of its Annual phased implementation. All activities and programmes in the AAP have been grouped by development dimension. Development dimensions are broad focus areas outlined by the NMTDF which have related goals and objectives and normally within related sectors. The actions plan for 2024 covers six which include;

- Economic Development Dimension
- Social Development Dimension
- Emergency Planning and Preparedness Dimension
- Implementation, Coordination, Monitoring and Evaluation Dimension
- Governance, Corruption and Public Accountability Dimension
- Environment, Infrastructure & Human Settlements Dimension

The goal of the 2024 Annual Action is to enhance the living conditions of the residents and citizens through quality service delivery, capital and infrastructure projects, local economic development interventions, effective revenue mobilization and fostering popular participation in decision making in the municipality. This would be achieved through the implementation of development intervention in all

sectors and their corresponding development dimensions. The Annual Action Plan is drawn from the 2022 – 2025 Medium Term Development Plan are assessed to ascertain the extent to which the programmes and projects in the Action Plans are being implemented and to map out strategies and approaches towards the achievement of the goals and objective of the plan through effective monitoring and evaluation and also to ensure successful implementations of those projects and programmes outlined. This report seeks to provide a snap short of the municipality's outlook in terms of the implantation of the 2024 Annual Action Plan which was derived from the 2022-2025 Medium-term Development Plan.

The report also tracks the update of core indicators and the district specific indicators to establish the level of progress made by the municipality in the year under review. These indicators cover the six development dimensions; thus; economic development, social development, environment, infrastructure and human settlements, governance, corruption and public accountability, monitoring, evaluation and coordination and emergency planning and response. The report also highlights on the status of the implementation of the National and Municipal specific poverty reduction programmes.

This 2024 Annual Progress Report (APR) is the third in the series to be produced under the four year plan period which spans 2022-2025. The report delves into the implementation of projects and programmes in the 2024 Annual Action Plan, tracks the performance of the various indicators and targets as well as focus on revenue mobilization efforts in the municipality. The activities have been grouped by development dimension with 21.05% of activities falling under the social development dimension followed by Environment, Infrastructure and Human Settlement (14.04%), Governance, Corruption and Public Accountability (40.35%), and Implementation, Coordination, Monitoring and Evaluation Dimension (12.28%).
The report also highlights on the status of the implementation of the National and Municipal specific poverty reduction programmes. This includes but not limited to the Free SHS, One District One Factory, School Feeding Programme, and Livelihood for Empowerment, GARID, Planting for Food and Jobs and Greater Accra Sanitation Services and Livelihood Improvement Project (GASSLIP).
It is important to note that, few of the targets for the monitoring and evaluation (M&E) core indicators were exceeded whiles others kept the pace for with the 2024 annual target. These achievements notwithstanding, targets for some indicators were not fully achieved. Indicators related to the social The MPCU has noted with concern the inability of some departments to provide data for some indicators.

Tracking of progress is at the core of the function of the Assembly in designed to monitor and evaluate the level of implementation, effectiveness of development interventions and the efficiency in the use of resources. This is one of the core functions of the Municipal Planning and Coordinating Unit (MPCU). It is based on these reports that the Assembly is able to track progress towards the achievement of the development goals, objectives and targets.
This report gives details of the implementation status of activities, projects and programs and the processes involved in monitoring and evaluation which provides the means to ensure progress of intervention and projects.
Implementation of 2024 Annual Action Plan was impacted heavily by the late release of funding from central government grants sources. The resultant slump in funding provisions negatively impacted activities funded from those revenue sources.

Key Achievements

In the year under review, the Assembly successfully implemented key programmes and projects geared towards the achievement of the development goals and objectives of the municipality. The programmes

and projects implementation in the fiscal year 2024 were based on the 2024 Annual Action which was approved by the General Assembly. The plan had inputs from all he units, departments and agencies that work to implement the development vision of the Assembly. During the year under review, a total of 97 activities were programmed for execution covering all the six adopted development dimensions. These 97 activities were extracted from 2022-2025 MTDP. As at the end of the year the proportion of the MTDP that has been implemented was 78.2% of which 64.2% had been completed while 29% of activities were ongoing. In 2024 96.9% of all planned activities were implemented.

Key amongst the programmes and projects was the implementation of the local economic development initiatives spearheaded by the agriculture sector. With financial support from the DACF allocation for the sector and the Planting for Food and Jobs II, various FBOs and individuals were supported to start or enhance their agro enterprises. New farmers were registered for participation in the Planting for Food and Jobs II programme which seeks to link farmers to input suppliers for support and boost their productivity. A total 146 beneficiaries have benefited from these interventions. In the year under review the assembly, performed well in the progress towards achievement of targets in selected indicators that provide information of development in municipality. In the areas of food production and agriculture, the assembly was able to increase production of selected livestock. There was over 25% increase in the production of poultry while goats and cattle recorded 15% and 22% growth respectively. Fisheries which received special support from the department of agriculture in the year grew by over 50%. There was an expected growth in employment industrial and agriculture sector, contributing over 6 new jobs in the period under review. This may be an underestimation of the growth of employment due to the highly informal nature of economic activity in the municipality; a situation that is not unique to the municipality but nationwide.

Additionally, the Assembly has invested in the roofing of Sukura Market, expansion and modernisation of the slaughter slab at the Zongo market to enhance food safety. The agricultural department also trained women's groups in food processing to enhance income and livelihoods.

To enhance the provisions of social services and boost economic development the assembly embarked on an ambitious infrastructure development. In all 13 projects were earmarked for implementation which included 6 which were carried over from the previous year. The projects included the construction of polyclinic at Mambrouk, the completion of Clinic at Lartebiokorshie Town Council Line , the supply of equipment to begin operations at the health facilities and external works at the polyclinic . In the educational sector the assembly continued with the construction of 9 Unit 2 Storey classroom block at Al Riyadh School, renovation works at Salvation School and West Abossey Okai Basic School and the supply of 400 pieces of furniture to all public schools within the municipality. Under the Greater Accra Integrated Development Project (GARID), the assembly undertook important desilting and dredging of key drainage channels in the municipality to avert flooding. Within the same programme provision was made for the update of drainage maps of the municipality and also map flood prone communities. Development control activities which span the approval of permits for developments were processed by the Spatial Planning Committee (SPC). The SPC met 12 times during the year and considered 48 development applications. The Assembly successfully completed the relocation of the onion market and scrap dealers from old Fadama near Agbogbloshie with the site being earmarked for Agenda 111 (Construction of a Hospital for the Municipality). The introduction of the DRIP programeme towards the end of the year led to significant strides in the roads sector with reshaping and spot improvements covering 19.5 km done during the last quarter of the year. The completion of the Obetsebi Lamptey interchange brought relief to the commuters and motorists on the stretch leading to the busy Abossey Okai automobile parts and CBD.

The education sector during the year received funds for capitation grant in the sum of GHc 23,798.87 to promote free basic school education for all enrolled in public schools in the Municipality. The Government's Flagship Free Senior High School Education was also tracked and implemented in the Municipality with 1,954 beneficiaries so far. In the year under review, 549 students benefited from the Programme with 392 males and 157 being females. Total amount received for the free SHS programme was GH₵138,587.00.

The Directorate undertook Supervision and Monitoring of activities in schools (At least three visits/ term) with the results being that almost all teachers on roll (except those with critical health conditions) were present in school throughout the year. Also, Data collection and collation (School Census) was conducted with 100% of public schools covered and 90% of private schools covered as well. Other major activities undertaken in the sector during the period include organizing meetings with stakeholders (Headteachers, Teachers, PTAs/ SMCs,

Assembly to update them on policies); Capacity building for office staff, Headteachers, Teachers (CPD), and PTA/SMC; Organization of National mathematics Day; Psychological Assessment, Mock Exams and BECE 2024 ; Conference of Directors of Education (CODE) 2023 ; and Ga & French Reading Competition.

The health sector continued with its preventative and care programmes with emphasis on public health interventions such as mass vaccination , maternal health and HIV/AIDS interventions such as antiretroviral and PMTCT. HIV/AIDS sensitization programmes were undertaken in schools as students were taken through HIV prevention. 272 students were reached in the sensitization programme with 131 being males and 141 females. Screening for high risk groups was undertaken as well with the target being market women and beauticians, 84 people were screened which comprised of 64 females and 20 males. One highlight of the year in the health sector was the reduction of maternal and child mortality from 2 to 0 in 2024. The utilization of OPD in the various health facilities that work with the municipal health directorate increased from 119090 to 142,000 with over 83% of them using the NHIS card.

The Green Ghana initiative introduced by the Government was also implemented during the year under review with activities undertaken being scouting of possible locations for planting, pegging exercise and Seedling distribution. In all, 3,180 seedlings were received from the Forestry Commission with the plants ranging Mahogany, Cassia, Cedrella, Militia, Royal Palm and Coconut. Seedlings were distributed to schools, planted along major roads among others. This was a very critical climate change mitigation exercise which will be monitored to realized the expected results. After the mid-year, it was realized that out of a total 1,885 seedlings planted, 65% survived with the remaining dead. However, during September, a replanting exercise was undertaken to make up for the dead seedlings with 210 seedlings replanted.

The National Disaster Management Organization (NADMO) as part of its mandate and core functions undertook other sensitization exercises at major markets and lorry stations in the Municipality to further educate people on adherence to safety protocols and prevention of fire in markets and commercial areas. Product inspection exercise was undertaken to check shops for expired products while physical infrastructure and safety inspection exercises were undertaken to identify unsafe/dilapidated infrastructure which pose a danger and need to be demolished or rebuilt. Four buildings were earmarked for demolition or renovation.

The Assembly was able to successfully gazette its bye-laws to ensure full compliance and enforcement. The Operation Clean Your Frontage bye-law which had been enacted in 2022 was enforced to ensure good sanitary conditions in the community especially the commercial areas. Other activities undertaken

by the Assembly include the construction of 168 toilets under Greater Accra Sanitation Services and Livelihood Improvement Project (GASSLIP). 1,089 Food handlers were screened with 21 unfit and 10,68 fit. Special cleanup exercises were undertaken in five (5) areas namely Flamingo, Abossey Okai spare parts, Abossey Okai Central Mosque, Graphic Road Beyeeman and Agbogbloshie onion market. 7,236 inspections were conducted in various premises throughout the year, out of this 1,127 notices were served and 33 cases prosecuted.

Social Welfare Community Development Department spearheaded the mainstreaming and implementation of social protection programmes which included the free registration and renewal of NHIS Cards for PWDs with a total 504 benefiting from this initiative out of which 258 were males and 246 females. 215 new cards were registered during the exercise and 289 cards renewed. A total of 23 new PWDs were registered during the year out of which 14 were male and 9 females. With support from the PW share of the DACF, a total of 39 applications were received and vetted after which 36 applicants met the requirements and thus qualified. Due to resource and time constraints, 22 applicants were served with their demands out of which 7 applicants received educational support and the rest business startup support.
The Livelihood Empowerment Against Poverty (LEAP) programme was implemented with the payment of stipends and monitoring of beneficiaries. Additionally beneficiaries of LEAP were enrolled on NHIS. During the year, a total 73 beneficiaries and their dependents were enrolled freely on NHIS or had their health insurance renewed. During the year the 67th and 68th rounds of LEAP stipend payments were disbursed covering 12 beneficiaries.
Justice Administration and Child Rights Protection and promotion was not left out in the year under review as 6 lost but found children comprising 5 females and 1 male were successfully reunited with their parents. Under Family welfare, a total of 186 cases were reported at the office for redress. A total 105 cases were successfully resolved while 3 cases were referred to the family tribunal, 78 cases however were not solved as parties involved did not show up.
The Community Development Unit participated in mass meetings and study group meetings to sensitize and educate members on health protocols, menstrual hygiene management and proper use and disposal of sanitary pads, among others.

In the year under review, 6 capacity building workshops targeting both Assembly Members and Staff were conducted to enhance the capacity of staff to perform their tasks undertaken. Within the third year, one staff durbars was held in addition staff due for promotion were processed and the HRMIS updated. The assembly also intensified its stakeholder engagement through town hall meetings, and periodic engagement with rate payers. Additional the assembly complied with section 40 and 42(b) of the Public Finance Management Act of 2016 (Act 921) by organizing PFM townhall meetings to discuss the performance of the plan and finances of the municipality.

Total revenue of GH₵12,498,496.03 was mobilized from all sources, representing 94.4 % of the GH₵13,236,772.09 revenue target for the year. As at the end of the year, IGF performance was 87.8% of the annual target with GH₵ 4,833,478.39 IGF revenue mobilized. In contrast, the District Assembly Common Fund (DACF) brought in GH₵ 3,961,897.10 which was only 65.7% of the annual budget target of GH₵ 6,181,305.17. Despite its importance as a source of revenue for capital investments, the DACF contributed only 31.7% of the total revenue generated in 2024.

The District Common Fund Response Factor Grant contributed GH₵ 1,905,524.00 to the revenue inflows making up a total 15.2% of all revenue to the Assembly. The DACF-RFG is a performance based grant that is disbursed based on performance in the DPAT assessments conducted annually. Other

inflows that contributed to the Assembly's inflows are the GARID which received 3.7% of all revenues , DRIP 4.0% , MAG-CIDA making 0.1%, MP's CF making 3.46 percent, PWD's CF making 0.89% and MSHAP making 0.08%.

The efforts and strategies of the Revenue Planning team in the drafting and implementation of the Revenue Improvement Action Plan together with other efforts by revenue collectors saw the Assembly's IGF revenue increase in the year under review. Strategies introduced included the revision of the signage contract to maximize revenue and the signing of a contract to clamp and fine vehicles which park indiscriminately as part of the decongestion of the Abossey Okai area.

Though the overall performance of the revenue envelope was achieved , there are still challenges with funding of the programmes of the Assembly, especially the late release of government grants and the shortfall in these grants ; especially the DACF. IGF Revenue mobilization faces challenges such as the refusal of the Abossey Okai spare parts association to agree to standardized encroachment rating and classification of revenue items and shops, by AMA, the absence of updated revenue data and systems to collect revenue. Also the implementation of the Property Rate contract with the recommended revenue contractor led to very poor performance in that revenue item which was salvaged by the efforts of the Assembly to use its own means of collection. There is also room for the identification and actualization of other revenue potentials such as on street parking, mobilization night tolls and ground rent.

In the implementation of the 2024 Annual Action Plan, some challenges were encountered during the year under review which need to be addressed to foster the smooth implementation of successive Plans. The Assembly is also faced with the issue of inadequate staffing as most Departments/Units are understaffed. Additionally, the delay in the disbursement of Government funds to the Assembly for the implementation of AAP activities has caused a delay and strain the layout of development programmes in an accelerated manner as planned. Lastly, there is limited arable lands in the assembly to carry out agricultural production and this has blunted the implementation and promotion of flagship activities like the Planting for food and Jobs (PFJ) even though efforts are being made to bring some farmers on board.

Annual Action Plan (AAP) and budget of the Assembly. The Annual Action Plan of the assembly is based on the Medium-Term Development Plan (MTDP) of the municipality which serves an expression of the development goals and aspirations of the municipality. The plan also outlines the strategies and programmes, projects and activities that will be implemented on yearly basis for the achievement of the goals and aspiration of the municipality. The current MTDP of the Assembly was prepared based on the National Development Policy Framework dubbed Agenda for Jobs; Creating Prosperity and Equality for all II. The 2024 Annual is therefore the third edition of the yearly assessment of the performance of the 2022-2025 MTDP.

Summary of Achievements

In the year under review the assembly approved for implementation the composite 2024 Annual Action which had 105 activities spanning all units and departments and across all the six development dimensions. These programmes, projects and activities represented the development interventions that had been prioritized and budged for during the year. Out of the 97 planned activities in Annual 2024, 73 were executed, representing 95% of all the planned activities. The performance in the implementation of the Annual action plan was supported by favorable local conditions such as effective coordination, budgeting that addressed priority projects and judicious use of resources. Additionally, the support of donor funding and partnerships with stakeholders created the funding conditions for some of the key

interventions to be executed. The challenges faced during the year included the late release of funds from central government, the inadequacy of IGF revenue for funding some expenditures. Weak collaborating between and among agencies and departments of the assembly was identified as one of such problems in the year under review.

Challenges such as bad road network, land acquisition for physical projects, inadequate logistics and financial resources were encountered during the implementation of the activities in the year under review. Some recommendations were made to management which when considered would help to improve upon the implementation of the subsequent year's activities.

1.0 GENERAL INTRODUCTION

1.1 Background

In accordance with the National Development Planning (Systems) regulations, 2016 (L.I.2232), from the National Development Planning Commission, MMDAs are mandated to report on the status of implementation of their Annual Plans from the District Medium Term Development Plans (2022-2025). Evidently, the Progress Report presents an account of the interventions implemented on annual basis.
Section 8(3) of the Legislative Instrument (LI) 2232 enjoins the Municipal Planning Coordinating Unit (MPCU) to prepare Annual progress reports on the implementation of the Annual Action Plan based on a prescribed format issued by the National Development Planning Commission. Section 10 of the LI also indicates the monitoring report should indicate compliance to the Municipal Medium Term Development Plan (MMTDP).

The preparation of the Annual progress report on Monitoring and Evaluation of the MTDP is to satisfy this obligation imposed on the MPCU as well as inform stakeholders on the level of achievement of the set goals and objectives contained in the 2022-2025 MMTDP. Thus, 2024 Annual Progress Report provides an assessment of the implementation of policies and strategies outlined in the "Medium-Term National Development Policy Framework, An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All" as informed by the Government Coordinated Programme of Economic and Social Development Policies, 2022-2024.
Accordingly, this marks the third in the series of annual progress reports for the 2022-2025 planning period and is prepared using a set of performance indicators, matrices and guidelines as approved by the National Development Planning Commission (NDPC) and other stakeholders to assess and evaluate the status and progress of the implementation of projects and programmes initiated by the Assembly and as captured in the 2024 Annual Action Plan.

The development goals the 2024 are adapted from the goals of the medium-term plan based on the adopted development dimensions.

- Build a prosperous country
- Create opportunities for all Ghanaians
- Safeguard the Natural Environment and Ensure a Resilient, Built Environment
- Maintain a Stable, United and Safe Society
- Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)
- Improve delivery of development outcomes at all levels

The applicable development dimensions adopted from the 2022 -2025 MTDP d are broad focus areas outlined by the NMTDF which have related goals and objectives and normally within related sectors. The actions plan for 2024 covers six dimensions which include;

- Economic Development Dimension
- Social Development Dimension
- Emergency Planning and Preparedness Dimension
- Implementation, Coordination, Monitoring and Evaluation Dimension
- Governance, Corruption and Public Accountability Dimension

- Environment, Infrastructure & Human Settlements Dimension

I.2 Purpose of Monitoring and Evaluation for the year 2024

The purpose of the Annual Progress Report on the Monitoring and Evaluation of the MMTDP is to fulfil the mandatory requirement imposed on the Assembly. The overarching purpose of this report is to track status and outcomes of the implantation of programmes and projects implemented during 2024. The APR is a tool for assessing the assessing the performance of the Assembly towards the achievement of goals, objectives and targets asset in the monitoring and evaluation framework that accompanies the 2022-2025 MTDP. The APR also serves as medium for review of the results of various implementing entities and also inform stakeholders on the status of the implementation of the MTDP Plan for the year 2024.

The APR also serves as the means for outlining the challenges and hurdles of implementation encountered and during the year and based on that proffer recommendations for improving the implementation of the programmes and projects in the Municipality for subsequent years. Specifically, the report seeks

- Review the progress of implementation of the 2024 AAP
- To ensure accountability of the resources used and the results obtained
- To provide information on the progress made by the Municipal Assembly in achieving the goals and objectives in the 2022-2025MTDP
- Track and report on the status of indicators and targets for the year 2024
- To take appropriate decisions on the issues identified during the process of reviewing the implementation of the 2024 AAP
- Provide opportunities for stakeholder feedback
- Provide information on achievements and impacts of policies, programmes and projects.

The Annual Progress report also allow the assembly to share with the broader community and others the performance of the Assembly in contribution to the attainment of the development objectives and SDG targets. The report will also touch on the status of projects/programmes being implemented, the activities undertaken and the difficulties encountered during the implementation of projects/programmes. Other chapters of the report will touch on performance on key indicators, Monitoring and Evaluations undertaken within the year and key poverty issues in the Municipality.

I.3 Summary of Achievements of the implementation of the MTDP, 2022-2025

The attainment of the goals and objectives of the Assembly in the implementation of the MTDP 2022-2025 as well as the hurdles encountered in the process is the focus of this section. It provides an overview of the targets set for the various development dimensions and the proportion of activities, programmes and projects the Assembly was able to execute or implement for the period under review.

I.3.1 Analysis of Proportion of 2024 Annual Action Plan Implemented

During the year under review, a total of 97 activities were programmed for execution covering all the six adopted development dimensions. These 97 activities were extracted from Programme of Action in the 2022-2025 MTDP and covers all the sectors of the municipality. Moreover they also encompass inputs from all departments, units, agencies and entities working in the municipality.

As at the end of the year, the proportion of the 2024 AAP that has been implemented was 95.89 of which 70.60% had been completed while 25.3% of activities were ongoing. No intervention had been abandoned though 4.1% of all the activities earmarked for execution had not commenced. Consequently,

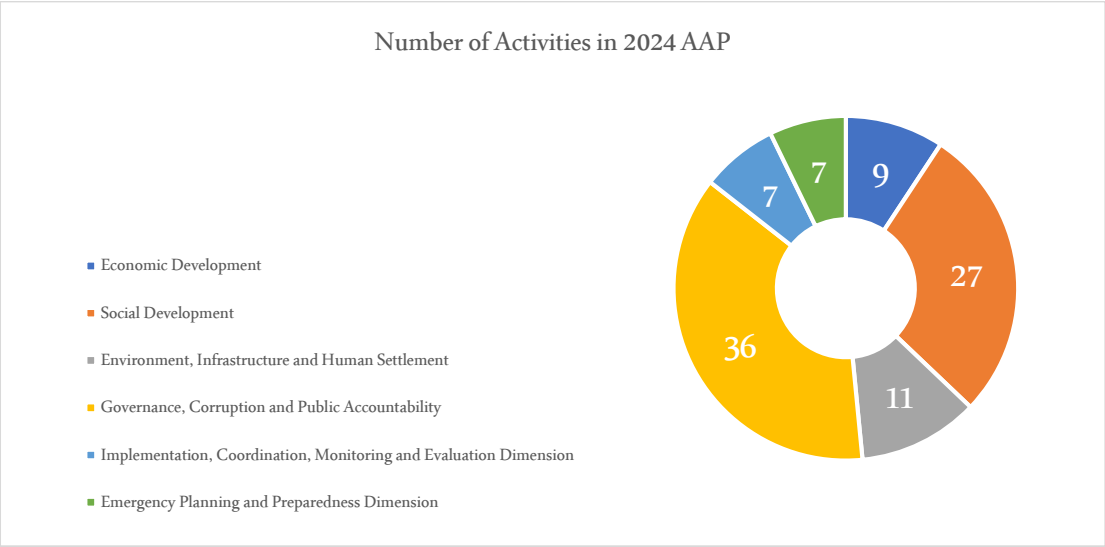
it is estimated that 78.87% of the medium term plan had been implemented in the first three years of the 2022 – 2025 MTDP.

Table I.I Proportion of the MTDP Implemented in 2024

No	Indicators	Baseline 2022	Target 2024	Actual Annual 2024
I	Proportion of annual action plans implemented by the end of the year	99.05%	100.00%	95.90%
2	a. Percentage completed	52.03%	100.00%	70.60%
3	b. Percentage of ongoing interventions	19.02%	0.00%	25.30%
4	c. Percentage of interventions abandoned	0.00%	0.00%	0%
5	d. Percentage of interventions yet to start	0.95%	0.00%	4.1%
6	Proportion of the overall medium-term development plan implemented	98%	75.00%	78.87%

Source: MPCU, October, 2024

Figure I.I Number of Activities in 2024 AAP



Source: MPCU, October, 2024

Based on the resources made available to the Assembly, as against the number of programmes implemented it can be demonstrated that the Assembly made judicious use of the resources. Effective prioritization and phasing are strategies used to ensure the judicious and efficient use of available of

funding to achieve results as presented in table 1.1. Effective coordination was also leveraged to ensure the execution and implementation of programmes, issuing every opportunity to encourage departments and units to collaborate for results. Having implemented cumulative total of 95% of all planned activities in the 2024 AAP, it is safe to say that the Assembly was able to largely achieve its development targets for the year under review, This translated to the expansion and improvement in the services rendered to the households , businesses and communities in the municipality.

The 2024 Annual Action Plan indicate that the Assembly planned to implement a total of 97 activities , projects and programmes under the adopted development dimensions of the Medium-Term Development Plan Framework (MTDPF) (An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All). Out of the 97 planned activities, a total of 93 were implemented representing 95.9% (See Table 1.2). Failure to execute all programmes and project could be attributed to the unavailability of funds to initiate the 4 activities planned for execution in the year.

1.3.2 Analysis of Overall Proportion of MTDP Implemented by 2024

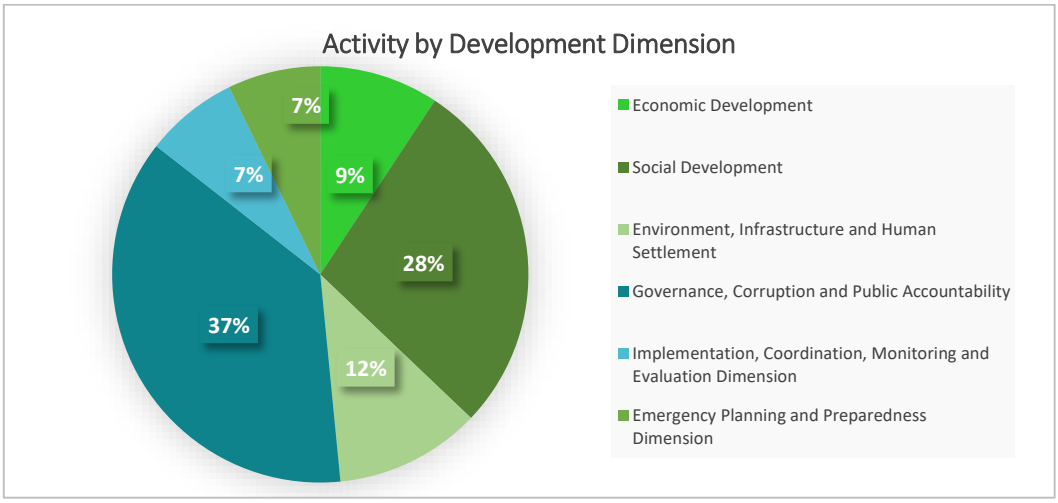
Activities implemented in the 2024 AAP were grouped under the 6 development dimensions adapted from the 2022-2025 MTDP. Out of the 97 activities planned for implementation in 2024, Governance, Corruption and Public Accountability dimension contributed 36 (37.1%) of activities followed by Social Development dimension contributed 27 (27.8%). Economic development dimension contributed 9 activities making up 9.2% while Environment, Infrastructure and Human Settlement contributed 11 activities making up (11.3%). Emergency Planning and Preparedness Dimension and Implementation, Coordination, Monitoring and Evaluation Dimension each contributed 7 activities.

Table 1.2 Details of the 2024 Annual Action Plan implemented under the agenda for jobs II Policy Framework

S/No.	Dimension	Number of Activities	Percentage
1	Economic Development	9	9.28%
2	Social Development	27	27.84%
3	Environment, Infrastructure and Human Settlement	11	11.34%
4	Governance, Corruption and Public Accountability	36	37.11%
5	Implementation, Coordination, Monitoring and Evaluation Dimension	7	7.22%
6	Emergency Planning and Preparedness Dimension	7	7.22%
	Total	97	100.00%

Source: MPCU, 2024

Figure 1.2 **Activity by Development Dimension**



Source; MPCU ,2024

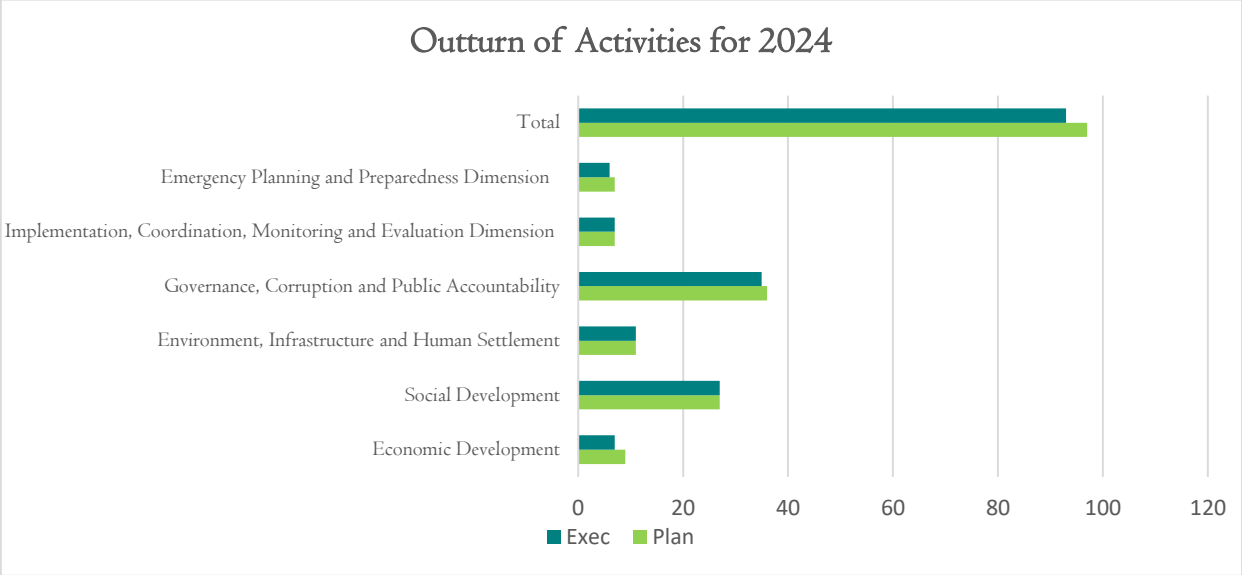
From table 1.3, it is seen that out of the 97 activities planned for implementation in 2024, 93 of them representing 95.9% were implemented during the year under review. This a by all standards an excellent outturn in terms of proportion of activities implemented. Though the effectiveness of the outturn of activities in contributing to the attainment of the development goals and targets are contained in the details of outcomes of core indicators and district specific indicators, the achievement in the number of section programmes and projects looks commendable. Social Development, Implementation, Coordination, Monitoring and Evaluation Dimension and Environment, Infrastructure and Human Settlement dimension all scored 100% implementation while Governance, Corruption and Public Accountability, Emergency Planning and Preparedness Dimension had all but one activity implemented. Economic Development was the only dimension where more than one planned activity were not implemented. This was as a result of the unavailability of funds for the execution of planned programmes in the agriculture sector. Over the years the sector had received donor support through the MAG project. The ending of the donor support has created a gap in funding for the sector.

Table 1.3 Performance of Annual AAP 2022-2025 by Development Dimension

S/N	Development Dimension	Actual 2022	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024
		Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	13	10	10	15	14	9	7
2	Social Development	28	28	28	30	29	27	27
3	Environment, Infrastructure and Human Settlement	16	23	22	22	22	11	11
4	Governance, Corruption and Public Accountability	29	26	25	25	23	36	35
5	Implementation, Coordination, Monitoring and Evaluation Dimension	11	8	7	5	5	7	7
6	Emergency Planning and Preparedness Dimension	8	13	13	8	8	7	6
	Total	**105**	**108**	**105**	**105**	**101**	**97**	**93**

Source ; MPCU ,2024

Figure 1.3 Outturn of Activities for 2024



Source ; MPCU ,2024

The achievements realized by the Assembly has had a significant addition to the its quest to build a prosperous society, Create equal opportunity for all and maintain a stable, united and safe society. These strides were achieved through the district's ability to realize the following objectives:

- Promote a demand driven approach to agricultural development
- Ensure improved fiscal performance and sustainability
- Harness the benefits of migration for socioeconomic development
- Safeguard the natural environment and ensure a resilient built environment
- Strengthen healthcare management system
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Deepen political and administrative Decentralization
- Improve decentralized planning
- Promote proactive planning for disaster prevention and mitigation and
- Reduce income disparities among socio-economic groups and between geographical areas

It was the hope of the Assembly that most if not all the goals and objectives outlined will be achieved by the end of the medium term i.e. 2024. However the Assembly still has to deal with some of the developmental challenges as the percentage achievement of the Assembly Medium Term Development Plan stands at 78.87 % and is on progress for the attainment of the activities.

I.4 Process Involved in the Preparation of the Report

The MPCU employed the participatory approach during the preparation process of the 2024 Annual Progress Report. It was participatory because it involved all stakeholders including
Departmental Heads, Unit Heads, Civil Society Organizations (CSOs) and Non-Governmental Organizations (NGOs) within the Municipality. This approach was important because it creates a sense of ownership of the report by the persons involved. In addition, it ensured that the report reflected the actual implementation of the Agenda for Jobs Policy Framework at the Municipal level. Data templates distributed to departmental and Unit Heads, NGOs and CSOs, Traditional authorities, Assembly members and some community members were filled and received by the MPCU Secretariat.
In order to promote citizen participation, inclusion and accountability at the Municipal level, participatory M&E activities were undertaken. They included participatory rural approach and use of the community score card.

This report considers the progress of implementation of the 2022 Annual Action Plan as well as the Medium Term Development Plan (2022 – 2025). The purpose of compiling the Municipal Annual Progress Report is pertinent for assessing the performance of the Assembly over the period, track the progress made in the implementation of projects and programmes for the period under review. A number of monitoring activities were carried out to ascertain the statuses of projects. The monitoring took two forms; specific monitoring of projects and programmes under their various which are presented at MPCU meetings and the quarterly reviews of progress of the implementation of the of the 2024 AAP.
For crosscutting interventions, a collaborative monitoring that include members of departments and sectors concerned is used to track implementation progress.

In addition to project and sector specific monitoring and evaluation, participatory monitoring is also conducted which bring together all key stakeholders and beneficiaries of the project or intervention to track progress and review status of implementation. The key stakeholders include civil society organizations (CSO), trade groups, women's groups, opinion leaders and traditional leaders from beneficiary communities.
The monitoring considers the following; Simplified monitoring methodologies that are understood by the all MPCU members .Continuous monitoring throughout the year to address issues as they evolve during implantation. Regular reporting on monitoring issues to keep all stakeholders involve abreast with the issues.
Monitoring of projects and programmes was pursued as an effort to assess progress of work, achievement of indicators and provision of regular feedback to influence the quality of work within timelines, scope and cost. Monitoring targeted the active participation of the project beneficiaries and contractors where applicable.

I.5 Challenges faced by the Assembly in the Implementation of the MTDP (2022 – 2025)

The Assembly encountered a number of challenges in the implementation of the MMTDP (2022-2025). These challenges hampered the implementation of planned activities and for that reason, the Assembly could not realize all objectives set for itself. Below are the challenges the
Assembly was confronted with;

- Inadequate funds for planned projects/programmes
- Inadequate record keeping of some programmes and projects
- Limited data for some indicators and non-standardized data

- Ineffective sub-district structures to implement services at the community level and report on them
- Boundary disputes with neighboring MMDAs
- Resistance from organized trade groups in rationalizing enterprise classifications and fee fixing
- Ineffective monitoring and supervision of projects
- Delays in the release of grants and other funds
- Limited use of internally generated revenue in execution of capital projects.
- Inadequate logistical support for key Department and agencies to effectively execute plans

2.0 MONITORING AND EVALUATION ACTIVITIES

This section explores the rational and processes involved in monitoring the 2022-2025 MTDP and also evaluating the impact of these programmes. It also specifies the tools used for the various monitoring and evaluation task as well as outlining the stakeholders involved all the monitoring and evaluation tasks undertaken. Timelines for monitoring and evaluation activities are also discussed including the dissemination of the results of the ME&E operations. The challenges encountered in monitoring and evaluation are also assessed and way forward outlined. This chapter details a list of development interventions and projects per the various sectors development dimensions and their status of implementation.

2.1 Introduction

To measure whether the implementation of the MTDP is contributing towards the achievement of the objectives, goals and vision of the plan, a system of monitoring and evaluation is required. These include the development of M&E framework in line with NDPC guidelines, the adoption of core indicators and the development of district specific indicators to measure the direction and intensity of progress towards targets. The monitoring and evaluation frameworks also specifies tools and data collection methods as well as timelines and responsibilities for M&E activities.

The implementation of the Medium Term Development Plan (MTDP 2022 – 2025) as indicated commenced 2022; with activities captured in the 2022-2025 PoA which include programmes rolled over from the previous Medium Term Development Plan. This therefore meant that the Assembly needed to marshal resources to achieve the development goals and objectives of the plan.

Monitoring is a continuous process of tracking the progress of an activity by stakeholders to verify whether planned activities are being implemented using the right resources and in this regard, assessing the progress made in the implementation process of the Medium-Term Development Plan (2022-2025) and the Annual Action Plan for 2024 for that matter. Monitoring involves the observation and learning of a situation for changes that have occurred over time and requires the gathering of information in a systematic manner. Evaluation on the other hand is the objective assessment of an on-going or completed intervention projects by external and internal stakeholders in line with set objectives.

The optimism of the District was however marred with a series of difficulties in the form of low IGF, limited transfers from Central Government just to mention a few. This difficulty notwithstanding the Assembly was able to initiate and complete a number of projects in the area of education, health, water and sanitation, and governance. The table below depicts the Annual progress on development projects and programmes undertaken in the year 2022.

The Monitoring and Evaluation objectives of Assembly were formulated in line with the broad thematic areas. This chapter seeks to reflect the performance indicators achieved by the various sectors in the district, challenges encountered during the year, lessons learnt and the way forward.

The rationale of the Monitoring and Evaluation for the year includes providing stakeholders information on whether or not progress is being made towards achieving stated objectives making changes on project implementation as well as learning through the process. Monitoring also provides feedback on projects and programmes to enhance learning and with the feedback mechanism improve upon the planning process and hence the effectiveness of planned interventions.

With the inclusion of stakeholders in the process, monitoring increases accountability to donors, project sponsors and all other stakeholders including beneficiaries thus reducing suspicion and improving trust.

The processes of the monitoring also enable Heads of Departments and the Planning Team to make timely adjustments and corrective measures when the need arises to improve upon project design, work plan and implementation. This increases the gains and minimizes losses. Monitoring finally checks on

conditions and situations of target beneficiaries to assess changes that have occurred as a result of interventions in the form of projects and programme activities.
The process is also used to determine the continued relevance of the said intervention, thus ensuring sustainability and positive impacts in the future. Evaluation on the other hand is the purposive and systematic assessment of an on-going or completed intervention projects in line with set objectives. It is based on a systematic collection and analysis of data to assess the effectiveness, efficiency, relevance, sustainability and impact on stakeholders. The purpose of evaluation of the implementation of the 2020 Plan is to provide management information regarding policy, programme and project performances, while determining the weaknesses and strengths of the said interventions for improvements in planning in the future; it also serves as a tool for validation of earlier assessments.
Through evaluation, the Assembly was able to determine the extent to which projects in the 2024 AAP have been successful in terms of achieving intended objectives. Among others, evaluation also becomes a learning process, when causes of failures or successes are revealed; it becomes lessons for the future.
The ultimate aim is for the Assembly to provide effective and efficient services to the citizens of the Municipality.

The Monitoring Team of the Assembly which comprises various stakeholders including Heads of Decentralized Department with Gender considerations, embark on regular visits to projects sites to ascertain the progress of works. Opinion leaders and project beneficiaries of the various communities in which projects are located are invited to participate in the M&E activities. The contractors of the various projects are also invited as well as Persons with Disabilities (PWDs).
The Works Department carried out their routine inspection of implementing projects. Their observations were put together in the form of individual project reports which fed into the composite progress report. Verification reports were also prepared by a five member team namely; Planning, Budget, Internal Audit, Works and the relevant Assembly member within whose electoral area the project is located. Summary reports were prepared before payments were made within the quarter.
Data is usually collected from the various heads of department and development partners for the preparation of the annual progress reports in particular. This is mostly done at review or Municipal Planning Coordinating Unit (MPCU) meetings, where departmental heads do power point presentations on the progress of the implementation of their sector plans. This also serves as a form of validation of the departmental data before incorporation into the Progress Reports.
As a result of these achievements municipality has seen a tremendous improvement in education, health, water, sanitation, energy, transportation, LED and job creation which has successfully improved the quality of life of the people. These have resulted in the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the district.

The processes also involve the holding of quarterly review meetings, assessment of set indicators and follow-ups where necessary. These review meetings were held with other non-MPCU members who are stakeholders such as State Owned Organizations, Traditional Authority among others. The lists of all those involved in monitoring and evaluation have been compiled and presented in the annexes.
The Assembly relies on the MPCU for undertaking Participatory Monitoring and
Evaluation (PM&E) in the Municipality. This team comprises of all relevant stakeholders both the primary and secondary stakeholders and this team visits all project sites every quarter.
The previous chapter presented the Purpose of Monitoring and Evaluation, Summary of the achievement of the implementation of the MTDP as well as challenges encountered in the plan implementation. The ensuing chapter present the monitoring and evaluation activities for the year with key emphasis on Programme/project status, funding sources, Update on disbursements, Indicators and Targets, Update on Critical Development and Poverty Issues among others.

2.1.2 Difficulties Encountered

In the implementation of the monitoring and evaluation of the 2024 AAP the following challenges were encountered;

- Inadequate data from some departments and units of the assembly hindering the effective reporting on some indicators. In some instance data presented are incomplete or not in the prescribed format. Some data are also presented late distorting the timelines for reporting.
- Flow of information and data from some institutions and agencies which are not decentralized required to measure the progress of the 25 core indicators has become difficult , forcing the MPCU secretariat to adopt other means of extracting data for these indicators.
- Departments and Units complained about the late releases of funds for planned projects hence their inability to execute their activities on time.
- Some departments are also challenged with inadequate office logistics that hinder their timely submission of their quarterly reports and other deliverables.

2.2 Programme/Project Status for the year 2024

This section highlights the projects or programmes undertaken over the period, the development dimensions of each project, name of contractors, funding sources, date of award and expected date of completion of contract as well as the status of the project and accompanying remarks. The section also provides cogent reasons or factors that may have accounted for the success or failure or delay of the implementation of some of the projects and programmes particularly for the Annual as captured in the 2024 Action Plan.

From Table 2.1, about 25.3 % of the projects are ongoing with 70.6% of the project completed. More than half of the programmes completed demonstrate the Assembly's commitment to meet the demands of the people. All other projects (both completed and on-going) will go a long way to improve the socioeconomic conditions of the people of the Municipality. All the projects captured in the table 2.1 are funded by DACF and DACF-RFG.

2.2.1 Project Register, 2024

Table 2.1 contains register of physical projects being implemented by Ablekuma Central Municipal Assembly. The table contains the infrastructure projects which were started on or before the year 2024. Two of the projects were rolled over from previous years due to the contractors' inability to complete on time. The other three have stalled and were not awarded by the Assembly but the Agencies have been notified in writing on the issues and implications.

The projects that are funded by the DACF-RFG were completed on time and others are progressing steadily due to prompt release of funds. The DACF funded projects however are lagging behind due to the slow pace of the release of funds. The projects cover health, education and economic infrastructure sub sectors.

2.2.2 Programme Register, 2024

This section of the report deals with the non-physical activities implemented from the 2024 Action Plan. A total of 97 programmes captured in the Annual 2024 AAP, 73 of them were implemented, and constituting 95% were implemented in the year. Details of the implemented projects are contained in the programme register below (Table 2.2). Most of the activities contained in the Annual Action Plan were implemented with the involvement of all relevant stakeholders in the municipality. The departments

however encountered some challenges in terms of late release of funds and means of transport to move officers to various locations to execute the programmes.

Table 2.1: Project Register

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Pictures			
	Construction of 2 storey 9 unit classroom block at Riyaad School	Social Development	Mambrouk	Alfred Dormar	1,454,251.65	07/05/2022	DACF	22/08/2022	03/05/2023	1,270,001.60		85%				
	Construction of 2-Storey 6-Unit classroom block at Lartebiokorshie Presby	Social Development	Larterbiokorshie	Zubmak Company Ltd	740,263.91	02/10/2021	GETFUND	15/3/2021	15/07/21	Nil		70%				
	Renovation of (12) Twelve unit classroom at Salvation Army	Social Development	Salvation Army School	Alfred Dormar	1,561,836.95	15/8/2024	DACF	22/8/2024	15/02/25	Nil		70%				
	Construction of Library and ICT Lab. (Phase 1)	Social Development	Blacksmith	Shield and Shelter	420,071.90	07/06/2024	DDF	07/06/2024	09/07/2024	378,062.91		100 %		completed - yet to be use		
	Construction of Library and ICT Lab. (Phase 2)	Social Development	Blacksmith	Shield and Shelter	827,895.44	30/01/25	DDF	30/01/25	30/04/25	Nil		100 %		completed - yet to be use		
	Construction of I No. 2-Storey Polyclinic	Social Development	Mambrouk	Josh Yank Ltd	1,437,507.34	07/12/2020	DDF	08/02/2020	02/02/2021			100 %		completed - yet to be use		

	External Works at Mambrouk Polyclinic	Social Development	Mambrouk	Shield and Shelter	197,235.00	26/2/2024	DACF	03/05/2024	26/3/2024	197,235.00		100 %		completed - yet to be use		
	Town Council line Clinic	Environment, Infrastructure and Human Settlement	Town Council line	Various			MP - CF									
	Construction of U-Drain 0.6mm 0.300m	Environment, Infrastructure and Human Settlement	Matahekо	Shield and Shelter	197,586.06	11/01/2023	DACF	24/11/23	12/12/2024	197,586.06		100 %		completed and in-use		
	Renovation of (4) four units classroom	Social Development	Abossey Okai	Alfred Dormar	691,420.80	15/8/2024	DACF	22/8/2024		Nil		100 %		completed and in-use		

Table 2.2: Programme Register

Appendix I

2.3 Update on Funding Sources and Disbursements

Revenue to the Municipality is generated from both internal and external sources. The internally generated revenue comes from sources such as rent, land, fees/fines, licenses and investments. On the other hand, the DACF and donor funds constitute the main source of external revenue. Over the years, the following have constituted the main sources of financing the implementation of the MMTDP in the Municipality;

- Central Government transfers (GOG);
- District Assembly Common Fund - Responsiveness Factor Grant (DACF-RFG)
- District Assembly Common Fund (DACF);
- Internally Generated Funds (IGF);
- Development Partners; and others

Financial Performance Analysis of Revenue Sources in 2024

To carry out the planned activities and obligations of the Municipality, revenues have to be mobilized from all the sources to finance the budget. All activities have funding requirements and charged to the various sources of funding. Whether from internally generated sources or grants from external sources, the flow of these revenues are vital for effective implementation of the programmes and activities for the year. The next section presents the sources of funding and disbursements funds towards programmes and projects of the assembly and also evaluate the performance of all the funding sources in the year under review. Table 2.3 presents the revenue sources and performance for all revenue items for the year and the three preceding years.

Table 2.3 : Update on Revenue Sources

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	2,571,728.77	10,025,474.49	6,026,474.49	6,026,474.49	2,571,728.77	5,138,833.24	3,756,685.86	3,961,897.10
DACF-RFG	184,438.00	1,146,850.55	1,092,850.55	729,495.92	184,438.00	1,144,509.65	-	1,905,524.00
MP's CF	239,478.16	350,000.00	350,000.00	405,000.00	239,478.16	461,773.15	379,657.72	649,214.41
IGF	3,601,574.59	4,500,000.00	4,000,000.00	5,500,000.00	3,601,574.59	4,683,566.37	3,705,273.10	4,833,478.39
MSHAP/ HIV	5,846.26	44,830.68	44,830.68	44,830.68	5,846.26	43,206.08	29,518.95	17,375.37
PWDs CF	61,684.55	110,000.00	110,000.00	110,000.00	61,684.55	143,773.24	108,310.98	164,469.78
MAG-CIDA	78,263.00	78,263.00	59,098.63	-	78,263.00	92,000.00	59,298.63	10,000.00
DRIP				-				500,000.00

GARID			420,971.00	420,971.00			420,971.00	456,536.98
Total	**6,743,013.33**	**16,255,418.72**	**12,104,225.35**	**13,236,772.09**	**6,743,013.33**	**11,707,661.73**	**8,459,716.24**	**12,498,496.03**

Source : MPCU ,2024

Revenue Performance against Estimates

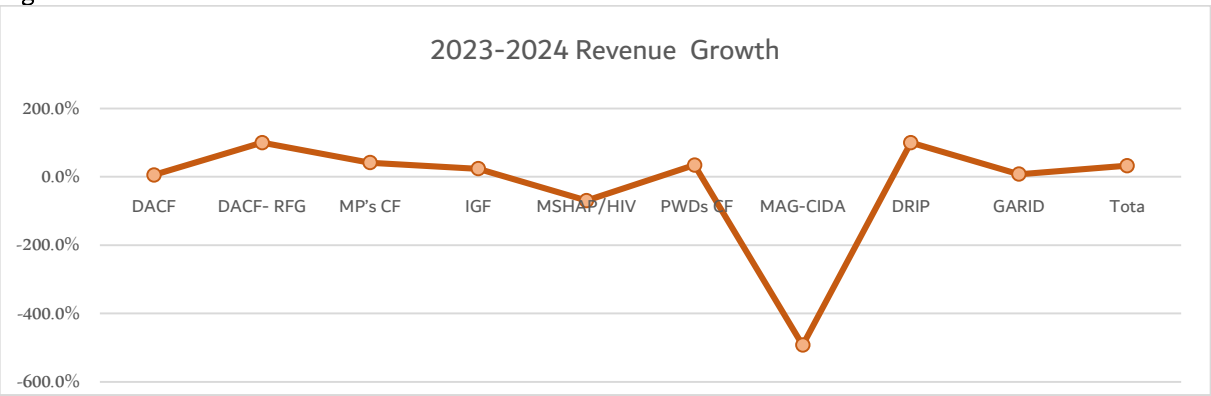
During the year 2024 a total GHS 12,498,496.03 in revenue was mobilized from all sources including DACF, DACF- RFG, MP's CF, IGF, MSHAP/HIV, PWDs CF, MAG-CIDA, DRIP, and GARID. This was 94.4% of the estimate for the year 2024 GHS 13,236,772.09. This performance represents one of the highest revenue outturns in a year since the municipality was created as can be seen from figure 2.2. This performance could be attributed to the higher than expected performance of DACF-RFG and GARID whilst unbudgeted release of funding for DRIP operations and Planting for food and jobs II. This expanded financial space created the environment to bridge the perennial funding gaps that hinders the efforts of the Assembly in implementation of projects and programs.

Internally generated funds (IGF) contributed the highest proportion of revenue to the assembly with GHS 4,833,478.39 against a projected GHS 5,500,000.0. Though the IGF revenue target was missed, it still contributed the highest proportion to the total revenue with 38.7%. The deficit in IGF was as a result of inefficiencies in revenue collection , non-performance of the contractor assigned tow collect property rate , logistical challenges, ineffective sub-zonal revenue collection structures, and difficulties in enforcing fee compliance among key commercial stakeholders such as the Abossey Okai Traders.

The District Assemblies Common Fund (DACF) projected to receive GHS 6,026,474.49, yet actual disbursements amounted to GHS 3,961,897.10, representing a 34.2% shortfall. This discrepancy poses a considerable challenge for local development initiatives that depend heavily on DACF allocations to implement essential projects. In contrast, the DACF-Responsive Factor Grant (DACF-RFG) exceeded expectations, with actual revenue of GHS 1,905,524.00 against an estimate of GHS 729,495.92—marking a remarkable 161.2% increase. This suggests improved fund disbursement mechanisms or enhanced efficiency in accessing these grants, which could facilitate the execution of additional infrastructure and social intervention programs.

The Member of Parliament's Common Fund (MP's CF) outperformed projections, recording GHS 649,214.41 against an estimate of GHS 405,000.00, a 60.3% increase. This additional funding creates opportunities for constituency-specific development projects, reinforcing service delivery in various communities.

Figure 2.1: Revenue Growth 2023-2024



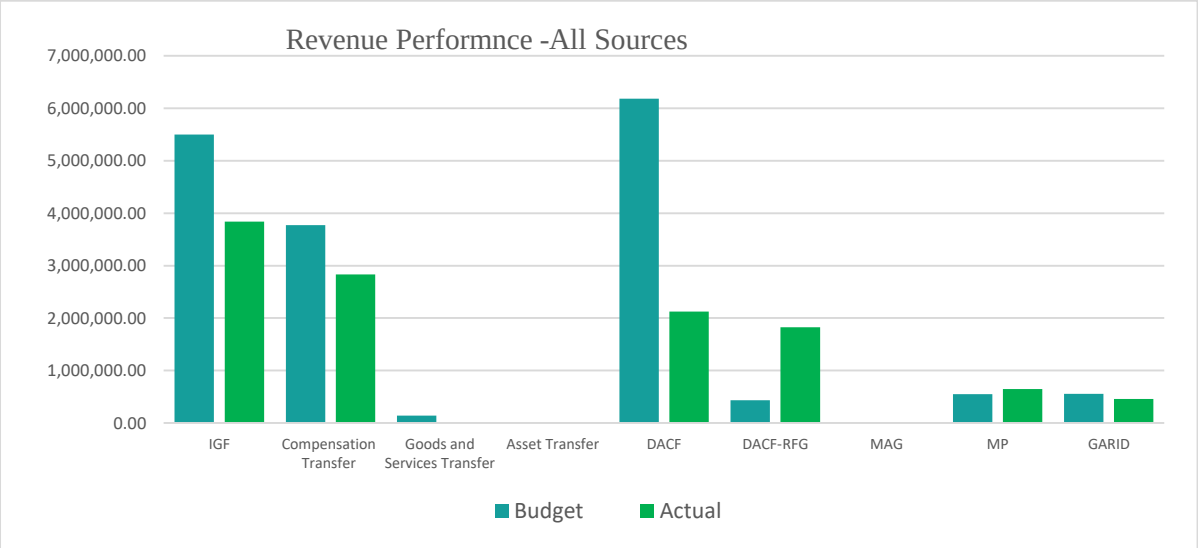
Source : MPCU 2024

From figure 2.1, it is clear that revenue growth for the various revenue items between 2023 and 2024 have exhibited variable performance. The sharpest positive growth was recorded for DACF RFG which recorded over 100% increment between 2023 when no amount was disbursed and 2024 with over GHC1.8m disbursed for DPAT VI and DPAT VII. The sharpest drop in revenue was recorded for

MAG CIDA (planting for food and jobs) as result of the rounding up of the project and the steep reduction in funding. MSHAP/HIV funding also dropped between 2023and 2024 by 69%.

Public health-related funds also saw mixed results. The MSHAP/HIV fund faced a significant deficit, with actual revenue at GHS 17,375.37 compared to an estimated GHS 44,830.68, marking a 61.2% decline. This shortfall may hinder crucial HIV/AIDS awareness and treatment programs, potentially affecting public health outcomes. Conversely, the Persons With Disabilities Common Fund (PWDs CF) exceeded projections, generating GHS 164,469.78 against an expected GHS 110,000.00—an increase of 49.5%. This positive performance suggests stronger financial backing for disability-focused programs, aligning with Ghana's commitment to creating opportunities for all citizens.
Some development-oriented funds experienced significant shortfalls. The MAG-CIDA fund, meant to support agricultural development, saw an 83.1% deficit, with only GHS 10,000.00 received against a projected GHS 59,098.63. This shortfall could negatively impact agricultural initiatives that rely on these funds for implementation. However, the unexpected mobilization of GHS 500,000.00 for the DRIP fund, despite the absence of prior estimates, suggests an unanticipated allocation that could support additional development projects. Similarly, the GARID fund performed slightly above projections, achieving GHS 456,536.98 against an estimated GHS 420,971.00, marking an 8.4% increase. This surplus provides additional resources for urban resilience and infrastructure projects.

Figure 2.2: Revenue Performance from all Sources 2024



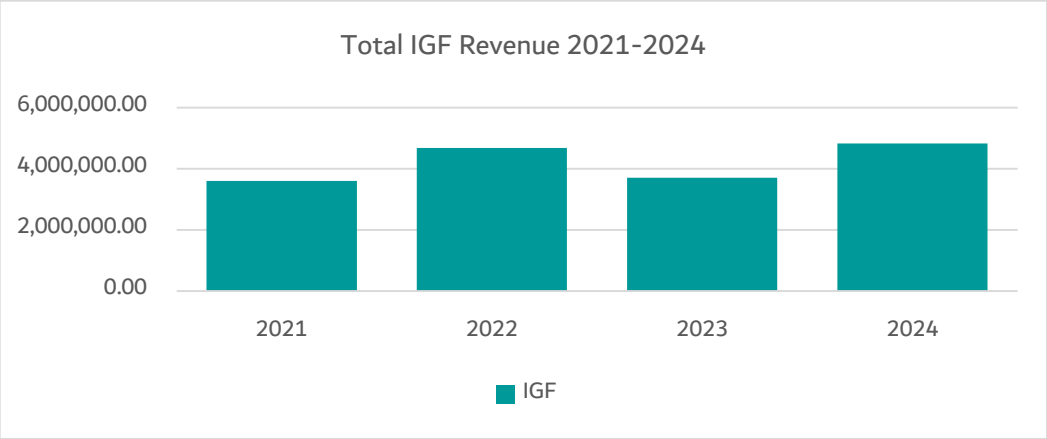
Source: MPCU 2024

IGF Performance

The trend of IGF performance from 2021 which is the baseline year to 2024 shows a varying outturn. After a rise between 2021 and 2022, it fell sharply in 2023 and rebounded in 2024. A recurring strand is that for all years, the IGF performance has always been below the target for each year. The role of IGF in revenue of the Assembly is important since it largely determined by the autonomous actions and strategies of the Assembly in mobilizing the revenue. Growth in IGF revenue could be generated by the efforts of the Assembly, limited only by the revenue potential and endowments. Additionally the Assembly has full control and discretion over the utilization of the revenue. This flexibility and certainty over the nature, flow, performance and utilization IGF makes it the most durable form of revenue for funding needs of the Assembly. Therefore working hard to improve the mobilization and management of IGF is an important priority to ensure financial sustainability of the Assembly. The improvement in

IGF performance between 2023 and 2024 was as result of the drastic measures put in place to improve revenue mobilization and also enhance enforcement through regular and sustained revenue mobilization exercises.

Figure 2.3 Total IGF Revenue Performance 2021-2024



Source: MPCU 2024

Challenges/Constraints Regarding the Generation of Funds

- Delay in the release of the DACF
- Delay and uncertainties in the release of DACF-RFG
- Ineffective sub district structure making them inefficient for revenue mobilization
- Inadequate motivation for revenue collectors
- Delay in the finalization and gazetting of Assembly's bye laws as a guide for the implementation of administrative and financial procedures and policies of the Assembly and also act as the basis for enforcing payment of levies.
- Gap between development expectation of rate payers and actual delivery
- Low levels of understanding regarding payment of revenues

Expenditure Analysis

From table 2.4 total expenditure for 2024 was GHC 12,165,570.66 representing 70.97% of the total estimate of GHC17, 142,414.78 for the year. Goods and services expenditure was 48.9% of the total expenditure with compensation and CAPEX making up 36.3% and 14.8 % respectively. Amongst the various expenditure items Capex is the item that recorded the highest variation between the budgeted amount and the actual expenditure.

Table 2.4 Update on Expenditure Analysis

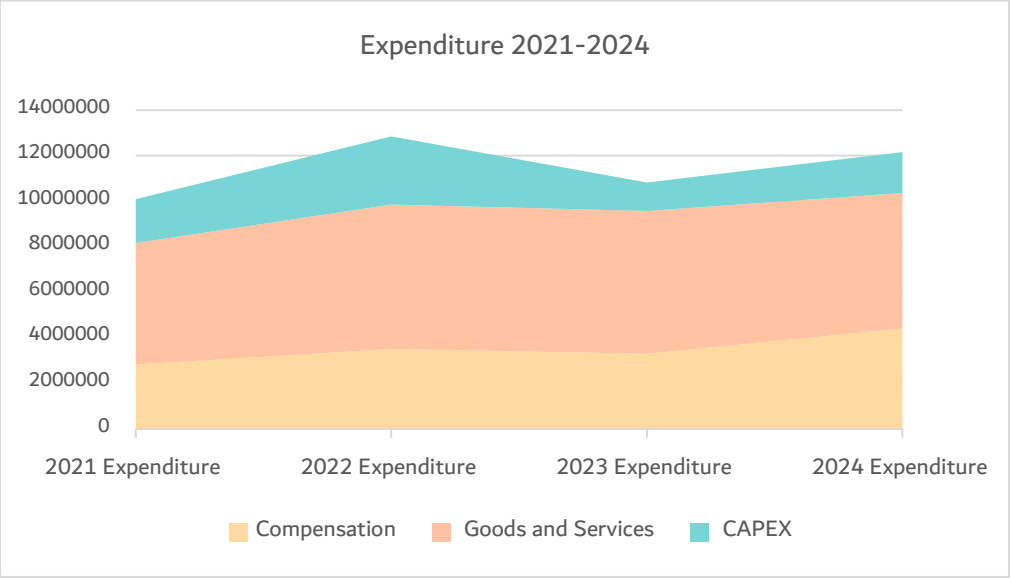
Budget Items	2021		2022		2023		2024	
	Approved	Expenditure	Approved	Expenditure	Approved	Expenditure	Approved	Expenditure
Compensation	2,851,424.70	2,819,264.84	3,769,604.31	3,511,394.88	3,012,602.62	3,300,140.59	4,694,586.03	4,419,018.34
Goods and Services	5,354,427.60	5,345,427.60	9,034,538.32	6,344,851.00	7,123,636.82	6,280,244.63	8,621,407.82	5,945,025.92

CAPEX	2,444,568.00	1,923,195.59	6,134,868.18	2,989,508.14	4,601,764.13	1,243,661.03	3,826,420.93	1,801,526.40
Total	**10,650,420.30**	**10,087,888.03**	**18,939,010.81**	**12,845,754.02**	**14,738,003.57**	**10824046.25**	**17,142,414.78**	**12,165,570.66**

Source: MPCU 2024

From figure 2.4 it is seen that the expenditure on compensation maintains a smooth rise over the period with a consistent increase. Expenditure on goods and services follows the same behavior and rises over time between 2021 and 2024. Unlike expenditure on CAPEX which exhibits a varying pattern, rising and falling over the period.

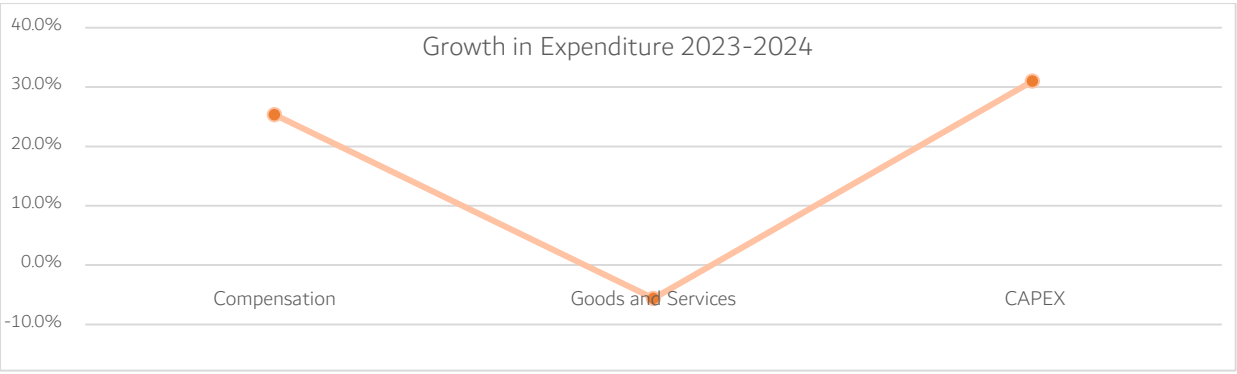
Figure 2.4 Expenditure 2021-2024



Source: MPCU, 2024

Between 2023 and 2024 the sharpest change in expenditure was for goods and services which dropped by 5.1% from GHC 6,280,244.63 in 2023 to GHC 5,945,025.92 in 2024. The highest growth in expenditure was recoded for CAPEX which recorded a growth of 31% between 2023 and 2024. From Figure 2.4 compensation and CAPEX showed the highest levels increase over the two years.

Figure 2.5 Growth in Expenditure 2023-2024



Source: MPCU , 2024

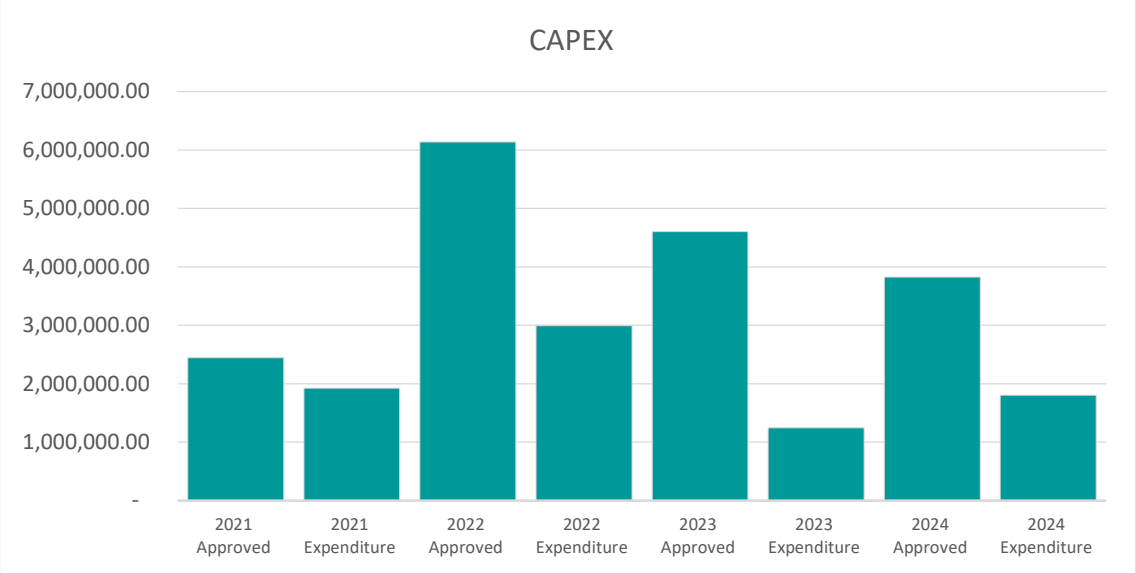
Capital Expenditure or CAPEX

To support the delivery of social and economic services, the Assembly has a programme of Capital investment over the period of the plan. The plan outlines a number of investments in educational, health, road, drainage and economic infrastructure to expand and maintain the delivery of services. In 2024 the Assembly programed to spend GHC 3,826,420.93 on capital projects to complete ongoing projects and initiate new projects. Out of this, the Assembly was able to disburse only 47% amounting to GHC 1,801,526.40 to fund ongoing and new projects. Over the four year period, the highest CAPEX was in 2023 when the assembly spent GHC 2, 989,508.14 on capital projects.

The outturn of capital expenditure in 2024 was disappointing given the revenue inflows from

This shows that the capacity and readiness of the Assembly to utilize budgetary allocations for capital expenditure is as important as budgetary estimates

Figure 2.6: Capital Expenditure 2021-2024 (Estimate and Actual)



Source: MPCU,2024

From Figure 2.7 it can be seen that the peak of capital investment was in 2022 when 2.9m cedis was spent on CAPEX. The outturn for 2024 for CAPEX. This was recovery after a slump in 2023 when only 1.2m cedis was expended on CAPEX.

Table 2.2: Update on Funding Sources

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	2,571,728.77	10,025,474.49	6,026,474.49	6,026,474.49	2,571,728.77	5,138,833.24	3,756,685.86	3,961,897.10
DACF- RFG	184,438.00	1,146,850.55	1,092,850.55	729,495.92	184,438.00	1,144,509.65	-	1,905,524.00
MP's CF	239,478.16	350,000.00	350,000.00	405,000.00	239,478.16	461,773.15	379,657.72	649,214.41
IGF	3,601,574.59	4,500,000.00	4,000,000.00	5,500,000.00	3,601,574.59	4,683,566.37	3,705,273.10	4,833,478.39
MSHAP/HIV	5,846.26	44,830.68	44,830.68	44,830.68	5,846.26	43,206.08	29,518.95	17,375.37
PWDs CF	61,684.55	110,000.00	110,000.00	110,000.00	61,684.55	143,773.24	108,310.98	164,469.78
GSCSP								
SRWSP								
GSOP								
UNICEF								
LEAP								
MAG-CIDA	78,263.00	78,263.00	59,098.63	-	78,263.00	92,000.00	59,298.63	10,000.00
DRIP				-				500,000.00
GARID			420,971.00	420,971.00			420,971.00	456,536.98
Total	6,743,013.33	16,255,418.72	12,104,225.35	13,236,772.09	6,743,013.33	11,707,661.73	8,459,716.24	12,498,496.03

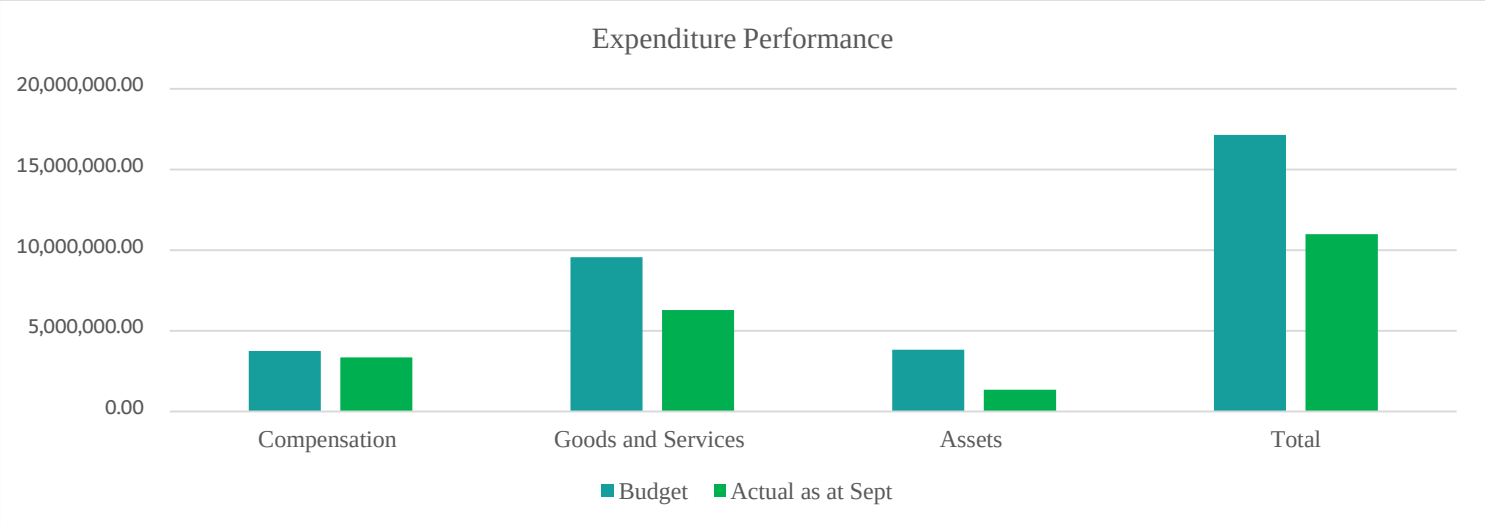
Source: Finance Department, 2024

Table 2.3: Update on Expenditure

Budget Items	2021		2022		2023		2024	
	Approved	Expenditure	Approved	Expenditure	Approved	Expenditure	Approved	Expenditure
Compensation	2,851,424.70	2,819,264.84	3,769,604.31	3,511,394.88	3,012,602.62	3,300,140.59	4,694,586.03	4,419,018.34
Goods and Services	5,354,427.60	5,345,427.60	9,034,538.32	6,344,851.00	7,123,636.82	6,280,244.63	8,621,407.82	5,945,025.92
CAPEX	2,444,568.00	1,923,195.59	6,134,868.18	2,989,508.14	4,601,764.13	1,243,661.03	3,826,420.93	1,801,526.40
Total	**10,650,420.30**	**10,087,888.03**	**18,939,010.81**	**12,845,754.02**	**14,738,003.57**	**10824046.25**	**17,142,414.78**	**12,165,570.66**

Source: Finance Department, 2024

Expenditure Performance



Source: Finance Department, 2024

Implications of Total revenue on the achievement of Goals and Objectives

From the analysis of the revenue pattern of the municipality, it is clear that the district was not able to achieve some of its set targets. The Assembly achieved less than 80% of its target revenue which has affected the implementation of many projects and programmes , limiting the achievement of development goals and objectives of the municipality .

2.3.3.2.1 Activities carried out to improve Internally Generated Funds

The following activities were carried out to improve IGF and Financial regulations

- Expand revenue potential by tapping on street parking, and enforcement of illegal usage of roadway by mechanics especially at Abossey Okai
- Engage with Abossey Okai Spare parts Association to resolve issues on rating and classification of shops and enterprises
- Initiate night toll collections at the CBD
- Continuous Update of data and data bank on rateable items
- Prompt Payment of Commissions to collectors to motivate them
- Support to Zonal Councils to boost revenue collection of ceded revenue
- Procurement of 1no. Motorbikes for Finance Unit (Revenue Mobilization)
- Monitoring of revenue collection/ Revenue Task force work
- Maintenance of accounting software
- Routine internal Auditing
- Sensitization of the general public on the needs to pay their taxes

Key strategies, programmes and activities implemented in 2024

A number of strategies were adopted by the Assembly to improve Internally Generated Revenue Performance. There have been a number of meetings with all revenue collected that is both permanent collector and commission collectors to discuss ways of improving revenue collection. Targets are set for revenue collectors especially permanent collectors to justify their salaries. There has been a number of reshuffling to avert the negatives of familiarity. There has also been improvement in the monitoring of revenue collection in the District.

Contributions from Development Partners and NGO towards the implementation of the MTDP have been reducing over the years. Efforts are being made to establish sister cities programme to enhance the capacity of the assembly to initiate projects that will benefit the community. The assembly will also tap into the Corporate Social responsibility of companies to sponsor projects and interventions of the Assembly.

2.4 Analysis on Core and District Specific Indicators

To determine the level of performance toward the achievement of the targets set out in the implementation of the 2022 -2025 MTDP, a number of indicators are selected and assessed over the period. By measuring the performance of the indicators, the Assembly is able to assess the level of progress being made in the various key sectors and the development dimensions. The 25 indicators cover the development dimensions selected for assessment are analyzed for their implementation , emplacing the factors that were critical in the results achieved and also highlight the challenges encountered. This section analyses the outturn of the 25 core indicators grouped under the six development dimensions. Most of the indicators are outcome indicators, showing the results of the specific interventions or related group of interventions in the attainment of the outcomes. The analysis also give account of the baseline performance which is 2021 and also captures the results for 2022, 2023 and 2024 which is the year under review. In compiling the analysis for this year, it is worth noting that, the process involved all the key units and departments responsible for the implementation of specific activities, programmes, projects and interventions. Each reporting entity presented their data according to the prescribed format covering the year. This was subjected to consistency check and accuracy through the validation process. Though there were difficulty in the collection of data , the various units , departments and agencies were largely responsive to the requirements and is reflected in the indicators repaired on and analyzed

Table 2.3 presents an update of the District Core Indicators and Targets as required by the NDPC. They have been categorized according to the development dimensions and adopted goals showing the base line figures, targets and actuals for 2022-2024.

The Core indicators provide a snapshot of the progress made in achieving the targets in the NMTDP Framework and objectives at the Municipal level and also contribute inputs for the preparation of the National Annual Progress Report. These indicators are Specific, Measurable, Achievable, Relevant and Time-bound. They are also Sex/Gender disaggregated making them (SMART-G). They are in line with the Agenda for Jobs and in compliance with Government's priority interventions such as the Free Senior High School, One District One Factory. The indicators are also in line with the Sustainable Development Goals (SDGs) and The African Union Agenda 2063.

2.4.1 National Core Indicators and Targets

Although there were difficulties to gather data on some of the indicators, efforts have been made to provide information on those available. Again most of the domestic violent cases such as rape, defilement, child trafficking and child abuse cases were referred to Domestic Violence an total output in agriculture production, Average productivity of selected crop (mt/ha), number of new industries established, new jobs created, percentage of arable land under cultivation and Percentage change in Internally Generated Funds (IGF).d Victims Support Unit at the Odorkor, Kaneshie and Mamprobi police commands which are jointly responsible for security in the Municipality.

A number of the indicators paint a picture of improvement over the previous years. Access to electricity and water has attained the greatest rate of accessibility and access to improved sanitation has also improved due to the weekly clean up exercises which was initiated by the Municipal Chief Executive and his team and GAMA SWP in the Municipality.

2.4.2 Economic Development Dimension

This dimension covers the all interventions that translate to the provision of enabling environment as well as direct interventions to improve the living condition and livelihoods of the citizens. It covers indicators that relate directly to economic productivity, establishment of enterprises, employment and

mobilization of revenues for development funding. Amongst the key indicators include total output in agriculture production, average productivity of selected crop, number of new industries established in the various sectors (industry, agriculture, and services), new jobs created, percentage of arable land under cultivation and percentage change in IGF revenue. The Departments of Agriculture, Trade and Industry (Tourism and Culture) as wells as the LED Desk contribute to this dimension with enabling support from Works Department , Physical Planning Department , Environmental and Sanitation Unit .

The Department of Agriculture is responsible for four indicators in this dimension which related to production of selected crops and livestock, employment generation, improvement in production and expansion of arable land under cultivation. As a fully urbanized area, the municipality is fully covered by built environment with few spaces for arable agriculture on any significant scale. Therefore the Assembly is unable to report production figures on many of the selected crops. Indeed the proportion of the total working population and households in the municipality engaged in agriculture production is negligible. According to the 2021 Population and Housing Census, only 1.8% of households are involved in agriculture. Those involved in agriculture are involved mainly in vegetable farming and home gardening which requires less space in the Municipality. The bulk of the agriculture production indicators that are responsive are the livestock and fish farming indicators.

In 2024, the outturn for production of livestock such as cattle was 909 which was 88.3% of the target for the year and a reduction by three fourth quarter of the performance for 2023. Indeed the performance for cattle production in the municipality reduced by 54.6% of the level attained in 2021 which is the baseline for the indicator. A similar trend is observed for sheep production which failed to achieve the target as well as the performance for 2023 by achieving production of 88.3% in 2024. Goat production bucked the trend among the production of ruminants achieving 101.6% of the target for 2024. However its performance was only 13% of the levels attained in 2023 and shrunk by 71% compared to the production for 2021, the baseline year. The reduction in the production numbers for ruminants was as result of intensifying urbanization which has reduced the space required to rear these animals. Many farmers have relocated from the municipality whilst others have sold off their herds. Also the high cost of feed has been cited by some farmers as the reason for selling off their animals resulting in the precipitous fall in the production numbers.

Poultry production attained its target of 14,621.00 birds for 2024, slightly above the target of 13,939.00 set for the year representing 104.9%. However there has been a drastic fall in the number of birds in production in the municipality from a peak of 81,672.00 birds in 2023 representing a fall of 82%. Lack of production space, high cost of feed and diseases have been listed as some of the reasons for the reduction on the production of poultry. Nonetheless it has to be acknowledged that the poultry farmers association in the municipality is one of the best organized and active FBOs in the municipality.

The Agriculture Directorate has been making serious intervention in the introduction and promoting of aquaculture in the municipality, adopting new technology that allows households to embark on fish farming using PVC tanks. This has yielded great dividends resulting in the production of 17,896.00 fishes in 2024 which is 112.5% of the target of the year. The growth in aquaculture between 2021 and 2024 is a phenomenal 657%.

Table 2.4.1 : Production of selected Livestock and Poultry and Fish

Item	Baseline (2021)	Actual 2022	Actual 2023	2024 Target	2024 Annual	Actual Performance (percentage)	Growth Between 2023-2024	Growth 2024 compared to Baseline
Cattle	1874	2,000.00	3,858.00	1,030.00	909.00	88.3%	-76.4%	-54.6%
Sheep	1180	1,189.00	4,495.00	869.00	767.00	88.3%	-82.9%	-35.5%
Goat	1353	1,500.00	3,325.00	426.00	433.00	101.6%	-87.0%	-71.1%
Poultry	46421	50,000.00	81,672.00	13,939.00	14,621.00	104.9%	-82.1%	-70.8%

Fish	1874	2,364.00	14,150.00	15,909.00	17,896.00	112.5%	26.5%	657.0%

Source : Department of Agriculture

In 2024, three new agricultural enterprises were set up comprising of two fish farms and one poultry farm through the assistance of the MAD . This was against the target of 10 and represents only 30% of the expected number of enterprises in the agriculture sector. This led to the employment of 6 new employees in the agriculture sector in 2024. One industrial enterprise was opened during the year which was only 20% of the target for the year and employed 10 new employees making up 42% of the target for the year. This performance was in spite of the many interventions that was institutionalized to promote the establishment of food processing, detergents, soap making, garments and clothing enterprises by the NYA and SWCD. The service sector led with the establishment of 6 new enterprises during the year and employed 28 new employees. As stated earlier, there was no data for arable land under cultivation and production per hectare since there is very little land in the highly urbanized areas for the pursuit of agriculture.

The IGF performance for 2024 was 82% of the target for the year and represents an increase 30.4% over the actual for 2023. This a growth in IGF over the previous years but significantly fell short of the target for 2024. The lower than expected performance in the mobilization of property rates which had been given on contract to a revenue contractors who underperformed. Also the inability of the Assembly to collect revenues from temporal structures and signage accounted in part for the lower that expected revenue performance.

Social Development

This dimension combines the interventions in the areas of Education, Health, Social Welfare and Community Development, Environmental Health and Sanitation Unit. The goal of this development dimensions to "create opportunities for all" by ensuring the provisions of services to citizens that will enhance their abilities to participate in economic and development pursuits. Some of the sectors and activities covered by the dimensions during the year include intervention in health in the efforts to vaccinate and achieve immunity against many infectious diseases especially amongst children, waste management, sanitation and public health, delivery of education services and social protection. As many as 15 indicators are captured under this dimension and represents the highest proportion of the core indicators tracking the performance of the assembly towards the achievement of the Agenda for Jobs II policy framework.

Education Indicators

Indicators on education in both primary and secondary school show that net enrollment, completion rate and gender parity exceeded the target that was set for 2024 (see Table 2.4). The shows the efforts of the Assembly and Ghana Education Service to improve the education system in the Municipality have yield some positive results. Enrollment for Kindergarten for 2024 was 72% which is an improvement of 68% recorded in 2023. For primary and JHS, enrollment was 80% and 79% respectively for the year 2024. Completion rate and gender parity for all levels were 100% in 2024 showing a level of consistency in these indicators. Only the completion rate for SHS was 92% lower than the 100% target set for the year. Pass rate for BECE was 85% and 87% for SHS showing a trend of improvement over the period. Continuous achievement of the target will translate into improve the literacy rate in the Municipality. Also, more females will be educated which will help the Assembly meet its target at ensuring gender balance in our educational institutions.

Health Services

In the health sector, the number health facilities has not seen any improvement with no public health facility in the entire municipality. So far, the Municipal Health Directorate has only been able to roll out its primary health services through the CHPS zone system. Despite efforts by the Assembly to build a polyclinic and health center, they have not been completed for use by the community. During the year under review the directorate failed to report any incidence of underweight, stunting or overweight. This not absence of incidence, but as a result of lack of data from the private health facilities. This is also applicable to the zero maternal mortality ratio recorded for the year under review. More so, the number of subscribers of the NHIS fell short of the target of 150,000 and recorded 144,797 in 2024 . The total number of 37,718 persons renewed their registration with the NHIS. It is expected that officers of the NHIS in the Municipality will beef up their operations and activities to achieve a near complete coverage of registered persons with the NHIS. Over 21, 000 aged were registered on the NHIS in 2024 whilst children under 18 recorded 57,918.

Social Protection

Social protection indicators tracked as part of the core indicators include recorded cases of child abuse where there was no child trafficking incident was recorded in the year. During the year under review, 8 child labour cases were recorded while 3 sexual abuse cases were also recorded. Five emotional abuse, 3 cases and one early child marriage were recorded while the incidence of female genital mutilation and child separation were 0 and 8 respectively. The SWCD worked with the police service, safe houses, and care homes to reunite missing children. Also through the tribunal system, many child neglect cases were addressed during the year. One of the key factors for the performance of these indicators was the lower than expected releases to the SWCD which is responsible for handling many of the interventions that contribute towards the achievement of these indicators. Additionally the reluctance of families to report cases such as FGM, abuse and neglect which they consider sensitive issues, in addition to the cultural factors gives an impression of lower than actual occurrence of these issues. Public education and strengthen monitoring systems using key institutions such as traditional authorities and religious leaders will help with tracking the indicators and institutionalizing measure to dealt with these abuses and crimes committed against vulnerable groups especially children.

Sanitation, Water and Hygiene

The Environmental Health and Sanitation Unit working with Ghana Water Company as well as other departments such as health, education and works, is responsible for the indicators on water, hygiene and sanitation. Two indicators are tracked which include the proportion of the population with access to safe water sources and the proportion of the population with access to improved sanitation services. In 2024 all communities and households in the municipality had access to safe water sources. This has remained the situation over the years because of the extension of water services to all communities in the municipality through connection to GWC lines. Households without direct water connection obtain their water from public standpipes, boreholes and water tankers. With regards to access to improved sanitation services, the municipality was unable to achieve the target 95% of all households for 2024 but only maintained the 2023 level of 90%. This stall in performance is a result of the ending of the household toilet subsidies through the GAMA and GASSLIP projects which assisted households to build household toilet at discounts. The EHSU has made plans strengthen enforcement to ensure compliance on sanitation services in homes.

Environment, Infrastructure and Human Settlements

The goal of the dimension is to safeguard the natural environment and ensure a resilient built environment and covers the areas of Spatial Planning, building regulations in addition to design,

constructions, supervision and monitoring of infrastructure projects. The Dimension also focuses on environmental services. The Physical Planning Department, Works Department , Urban Roads Departments are responsible for these indicators and work in close collaboration with Electricity company of Ghana. Two indicators are covered in this dimension namely; percentage of road network in good condition and percentage of communities covered by electricity. In the year under review the municipality recorded a 100% coverage of electricity in all communities. As a highly urbanized municipality, this has remained the situation for many decades. The proportion of roads in the municipality which is in good condition is 72% failing to reach the target of 80% set out in 2024. There a 5% increase in the proportion of roads in good condition as a result of the modest investments made in the road sector in the year under review. It is expected that the implementation of DRIP will increase the length of good roads in the municipality

Disasters Planning, Prevention and Response

NADMO and other departments such as EHSU, and works are responsible for the indictors in this development dimension. This dimension is concerned with planning for disaster, taking preventative action during disasters and mobilizing responses during disasters. Its vision is to create resilient communities through strengthening of planning, preventative action and response and recovery from both natural and man-made disasters and also assist communities to recover from disasters. To track the performance of this dimension, one indicator was assessed in 2024, namely Number of communities affected by disaster. In the year under review the disasters that were covered were fires, flooding and windstorms. Three fires were recorded in comminutes which was 30% above the 2 that was targeted for 2024. In the same vein the number of communities that suffered from flooding was 4 which is above the 3 that was targeted for 2024. There are 7 flood hotspots in the municipality and the intervention under GARID created the room for the Assembly to dredge and desilt drains that averted the most serious flooding in some of these communities.

Governance, corruption and public accountability

The goal for this dimension is to maintain a stable, united and safe municipality that is accountable to the people with structure for active citizen participation and inclusive development. Through the Municipal Security Council, the assembly keeps law and order and ensure safety for all and enjoyment of liberties. The department and Units that contribute to this dimension include Central Administration, Planning Unit, Budget Unit, NCCE, ISD,). Additionally, some activities of other departments such as Works Department are implemented to further the achievement of goals in this dimension. One key indicator which tracks cases of crime in the municipality. From table 2.4.2 , the targets for all crime indictors were missed Three rape cases were recorded , 18 armed robbery cases were recorded , 4 defilement cases , 11 drug abuse cases and 18 domestic violence cases recorded . There were no murder, drug trafficking and drug peddling cases.

Table 2.4.2 Cases of Crime Recorded

Indicator	Baseline	2022 Actual	2023 Actual	2024 Target	2024 Actual
Rape	1	0	0	0	3
Armed robbery	9	7	4	0	8
Defilement	0	1	3	0	4
Murder	0	1	0	0	0
Drug trafficking	0	0	0	0	0
Peddling	15	11	8	0	0
Drug abuse	2	0	0	0	11

Domestic violence	17	14	9	10	18

Source: Ghana Police Service

Implementation, Coordination, Monitoring and Evaluation11

The goal for this dimension is to improve delivery of development results efficiency and value for money at all levels. The policy objective for achieving this goal is to improve plan preparation, implementation and coordination at all levels; strengthen monitoring and evaluation systems at all levels; enhance the production and utilisation of statistics; improve resource mobilization and effectively manage its utilization; and enhance knowledge management and learning. The Department responsible for this dimension is the Planning Unit while other Units/Depts may have activities in place which fall into this dimension. The overall performance of implementation of the 2022-2025 MTDP as at end of 2024 was 78.8%

Table 2.4 Performance of core indicators under the various development dimensions.

Table 2.4 :Status of Core Indicators as at Annual 2024

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	2024 Target	2024 Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development							Monitoring of Field activities TEDMAG training for Staff AEAs Home and Farm visits to extend improved technologies. Organized Municipality Agricultural Planning and Review Session with farmers and other stakeholders (RELC) Established crop demonstration. 20 Butchers trained on Proper meat handling 20 Farmers trained on Conservation Agriculture and Climate Change Approaches 10 Staff Trained on Zoonotic Diseases Sensitized market women on Aflatoxins 20 Women trained on Soya Utilization 30 Staff and Home Gardeners trained on Pest and Disease Identification and its Management 35 Women trained on OFSP Yoghurt Production 35 Staff and Famers trained on Climate Mitigation Measures 25 Staff and Females Farmers trained on the Promotion of Agribusiness Enterprises 10 Staff trained on Nursery Management and Some Disease that affect Vegetables	Limited Arable land for Agric. production. Feed Shortages faced by Poultry and Livestock farmers. Low women participation in Agricultural production. Poor sanitation among livestock farmers.	Enhanced funding and the timely release of funds to the Department Intensify Home gardening and climate resilient Agric.
1.	**Total output in agricultural production**									
	i. Maize	0	0	0	0	0	0			
	ii. Rice (milled),	0	0	0	0	0	0			
	iii. Millet	0	0	0	0	0	0			
		0	0	0	0	0	0			
	iv. Sorghum	0	0	0	0	0	0			
	v. Cassava	0	0	0	0	0	0			
	vi. Yam	0	0	0	0	0	0			
	vii. Cocoyam	0	0	0	0	0	0			
	viii. Plantain	0	0	0	0	0	0			
	ix. Groundnut	0	0	0	0	0	0			
	x. Cowpea	0	0	0	0	0	0			
	xi. Cocoa	0	0	0	0	0	0			
	xii. Shea nut	0	0	0	0	0	0			
	xiii. Oil palm	0	0	0	0	0	0			
	xiv. Cashew nut	0	0	0	0	0	0			
	xv. Cotton	0	0	0	0	0	0			
	xvi. Cattle	1874	2000	2,061	3,858	1030	909			
	xvii. Sheep	n/a	1189	1,484	4,495	869	767			
	xviii. Goat	1353	1500	1,555	3,325	426	433			
	xix. Poultry	46421	50000	53,384	81,672	13939	14621			
	xx. Fish	1874	2364	5829	14,150	15,909	17,896			
2.	Average productivity of selected crop (mt/ha):	N/A	N/A	N/A	N/A	N/A	N/A			
3.	**Percentage of arable land under cultivation**	N/A	N/A	N/A	N/A	N/A	N/A			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	2024 Target	2024 Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
4.	**Number of new industries established**	5	5	6	8	10	3	35 Women trained on OFSP Yoghurt Production 32 Staff and Farmers trained on Catfish Production Flexibility of services to businesses	Inadequate funds to set up start-ups Inadequate land space for industries to set up	Allocation of funds for start-ups and business support
	i. Agriculture,	3	5	6	4	5	1			
	ii. Industry,	6	7	10	9	2	4			
	iii. Service									
5.	**Number of new jobs created**	20	22	25	28	4	6	Recruitment and deployment under YEA modules, Monitoring and Evaluation of YEA personnel Security and sanitation activities undertaken creating enabling environment You-start programme by GEA	Inadequate funds to set up start-ups Inadequate land space for industries to set up	Allocation of funds for start-ups and business support
	iv. Agriculture	21	25	30	31	25	10			
	v. Industry	40	36	50	72	75	28			
	vi. Service									
6	Percentage change in IGF	39%	30.04%	-14%	10%	-60%	-12%	Conduct revenue monitoring/ Supervision exercise and review revenue contract Implementation of RIAP	Property rate takeover by GRA which was the highest IGF revenue source of the Assembly. The item subsequently underperformed significantly	Re-instatement of property rate collection to Assemblies.
	Social Development									
7	**Net enrolment ratio**	39.50%	50%	76.00%	68%	68%	68%	Organized in-service training for office staff Organized continues development training for teachers. Processing of documents for retirees and prompt Re-activation and transfer of salaries of salaries of staff transferred. Effective monitoring and supervision were carried out successfully under the period under review. The municipality had about 11 students excelling by obtaining aggregate 06-10	The municipality lacks facilities and equipment for sports. The municipality needs to be equipped with laptops for research and funds to help undertake science projects as well as travel to partake in Science fairs and competitions.	Support should be given to the Directorate by means of equipment, funds and facilities.
	iii. Kindergarten	56.70%	65%	85.00%	80%	80%	80%			
	iv. Primary	37.00%	50%	78.00%	75%	75%	75%			
	v. JHS									
8	**Gender Parity Index**	108.00%	100.00%	100.00%	100%	100%	100%			
	i. Kindergarten	112.23%	100.00%	100.00%	100%	100%	100%			
	ii. Primary	114.47%	100.00%	100.00%	100%	100%	100%			
	iii. JHS	114.43%	100.00%	100.00%	100%	100%	100%			
	iv. SHS									
9	Completion rate	100%	100%	100%	100%	100%	100%			
	i. Kindergarten	98.70%	100%	100.00%	100%	100%	100%			
	ii. Primary	98.00%	100%	100.00%	100%	100%	100%			
	iii. JHS	81.00%	84%	95.00%	92%	92%	92%			
	iv. SHS									
10	Pass rate									
	• JHS	83.42%	84%	85%	85%	85%	85%			
	• SHS	81%	82%	83%	83%	83%	83%			
11								Construction of Polyclinic at Mambrouk in progress.		

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	2024 Target	2024 Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Proportion of health facilities that are functional	0	0	0	0	0	0	The Assembly through the MHD has expanded service through 52 CHPS zones	Delay in the release of Funds.	Health infrastructure should be prioritized and fast trucked
	i. CHPS Compound	0	0	1	0	0	0			
	ii. Clinic	0	0	0	0	0	0			
	iii. Health Center	0	0	1	0	1	1			
	iv. Polyclinic	0	0	1	0	1	0			
	v. Hospital									
12	**Prevalence of malnutrition (institutional)**							The Health Directorate as part of exercising its monitoring and evaluation mandate held two (2) yearly review meetings, Three (3) yearly monitoring to all health facilities. Organized 8 wellness clinics at GPRTU, Abossey Okai, and Zongo Zoti. Regular vaccination campaigns in all zones, improved Data Quality through monthly Data Reconciliation by conducting 2 data quality audits, held 3 validation and Verification meetings, organized two (2) trainings on DHIMS2. Establishment and operationalization of NHIA office improved enrolment also facilitation of enrolment and renewal of PWDs and LEAP beneficiaries improved enrolment amongst vulnerable groups	Lack of health facilities and inadequate funds to improve health services and coverage in CHPS zones	Construction of health facilities should be fast tracked and logistics should be provided
	•Wasting	0	0	0	0	0	0			
	•Underweight	30	75	0	106	0	0			
	•Stunting	0	0	0	0	0	0			
	•Overweight	0	0	0	0	0	0			
13	**Maternal mortality ratio (Institutional)**	0.00003	0	0	0	0	0			
14	**Malaria case fatality (Institutional)**	0	0	0	0	0	0			
	i. Municipality total	0	0	0	0	0	0			
	ii. Under five years									
	iii. Women between 15-49	0	0	0	0	0	0			
15	**Proportion of population who have tested positive for covid-19**	0.00028	0	0	0	0	0			
16	**Proportion of population with valid NHIS card**									
	i. Total	28,473	131,374	140,000	144,797	154,000	144,797			
	ii. Indigents	14,237	65,687	70,000	72,398	75,00	72,398			
	iii. Informal	17,084	78,824	84,000	86,878	88,000	86,878			
	iv. Aged	4,271	19,706	21,000	21,719	24,084	21,719			
	v. Under 18years	11,389	52,549	56,000	57,918	58,986	57,918			
	vi. Pregnant Women	1,708	7,882	8,400	8,687	10,837	8,687			
17	**Number of births and deaths registered**							Outreach programmes (door to door registration)	Lack of public health facilities. Lack of office accommodation for staffs.	Registration should be intensified into communities.
	i. Birth (sex)	1255	1563	2400	2546	2,746	2546			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	2024 Target	2024 Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Male	646	796	1200	1282	1482	1282	Sensitization guardians within the Mataheko community Mass registration (Zongo market, Zamrama-line, Sukura and Sabon-Zongo	Untimely release of certificates to applicants due to frequent breakdown of system	
	iii. Female	609	767	1200	1264	1564	1264			
	iv. Death (sex, age group)	20	33	40	46	76	46			
	v. Male	12	17	20	23	53	38			
	vi. Female	8	13	20	23	43	40			
18	**Percent of population with sustainable access to safe drinking water sources**[1]							Provision of meter and connections to Ghana Water Repair of broken pipes and monitoring. Sensitization on toilet construction initiative in Sabon Zongo, town council line and Shukura on GASSLP and GAMA	Illegal connections and destruction of property by unscrupulous individuals. Inadequate funds to intensify sensitization activities.	More coordination and enforcement work need to be done GASSLP and GAMA need to be upscale so that the coverage will be extended.
	i. Municipality	100%	100%	100%	100%	100%	100%			
	ii. Urban	100%	100%	100%	100%	100%	100%			
	iii. Rural									
19	**Proportion of population with access to improved sanitation services**									
	i. Municipality	68%	77%	90%	90%	90%	90%			
	ii. Urban	68%	77%	90%	90%	90%	90%			
	iii. Rural									
20	**Recorded cases of child abuse**							Coordinate with the Domestic Violence and Victim Support Unit (DOVVSU) officers to assist them in taking the statements of juveniles and to find out if any issues had come out for redress. The Domestic Violence and Victim Support	Lack of vehicle to aid in transportation and field activities. Inadequate funds for sensitization activities.	The Social Welfare Department should be resourced to aid in smooth implementation of activities.
	i. Child trafficking,	1	0	0	2	0	0			
	ii. child labour,	2	3	0	3	0	8			
	iii. sexual abuse	2	0	0	1	0	3			

[1] CWSA defines access to safe water to include the following elements:

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	2024 Target	2024 Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iv. emotional abuse	0	0	0	0	0	5	Unit(DOVVSU) at the Mamprobi Police Station referred three(3) lost and found children. The children were two (2) males and one (1) female. The department successfully reunified the children with their parents and significant others.		
	v. neglect	0	0	0	1	0	3			
	vi. early marriage	0	0	0	0	0	1			
	vii. female genital mutilation	0	0	0	0	0	0			
	viii. family-child separation	3	2	0	0	0	3			
21	**Percentage of road network in good condition**							Construction of drains and gravelling of roads	No Urban Roads Officer present in the Assembly since 2021	Posting of roads personnel to the Assembly.
	Total	61%	66%	80%	69%	72%	72%			
	Urban									
	Feeder	61%	66%	80%	69%	72%	72%			
22	**Percentage of communities covered by electricity**							Extension of electricity to new buildings Provision of meters	Illegal connections and tampering with meters	Enhanced coordination and enforcement.
	• Municipality	100%	100%	100%	100%	100%	100%			
	• Rural	100%	100%	100%	100%	100%	100%			
	• Urban									
23	**Reported cases of crime**							Periodic MUSEC Meetings organised and decisions taken and tracked to intensify security Periodic Justice and Security sub-committee Meetings organised and decisions taken and tracked Coordination and collaboration between the Assembly and the security agencies	Inadequate vehicles and logistics for intensive night patrol Two Divisions and One municipality Police headquarters all with the operations in communities in the Assembly making data collation and validity difficult.	Resourcing the security agencies to improve services
	Rape	1	0	0	0	0	3			
	Armed robbery	9	7	0	4	0	18			
	Defilement	0	1	0	3	0	4			
	Murder	0	1	0	0	0	0			
	Drug trafficking	0	0	0	0	0	0			
	Peddling	15	11	0	8	0	0			
	Drug abuse	2	0	0	0	0	11			
	Domestic violence	17	14	0	9	10	68			
24	**Number of communities affected by disaster**									
	i. Bushfire /Fire	0	0	0	0	2	3	Embark on Green Ghana tree planting exercise GARID O&M dredging and desilting activities Education and Sensitization on flood risk, and resilience.	Building on waterways and indiscriminate dumping	Intensify education and sensitization.
	ii. Floods	5	4	0	2	3	4			
	iii. Wind/Rain Storm	2	1	0	0	2	0			
25	Percentage of Annual action plan implemented	99.09%	99%	50%	46.2%	25%	78.8%	Regular review of the implementation of AAP.	Inadequate Funds and	Allocation of funds and

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	2024 Target	2024 Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
								Prioritization of funding for activities and projects	Stalled projects revenue generation	implementation of budget

Source: MPCU, 2024

Table: District Specific Indicators

Municipality Specific Indicators (Start with the ISS variables)										
		Baseline (2021)	2022 Target	2022Actual	Target 2023	Target	Annual 2024			
1	Number of trainings conducted on ISSOPs	0	0	0	0	0	2	Social welfare programs during the year under review covered Justice Administration with three (3) lost and found children whose ages range from ten (10) to eleven (11) years reunited with their families successfully. Livelihood Empowerment Against Poverty programme, thirty-six (36) households were registered on this program. They consist twenty-six (26) females and ten (10) males. During the year under review, there were Seven (7) cycle cash out payments made to 38 beneficiaries which consisted 35 females and 3 males. Also, under child rights and promotion, a total number of one hundred and forty-four (144) cases were handled during the year under review. Eleven (11) cases were cases carried forward from the previous year while one hundred and thirty-three (133) cases were new cases reported within the year. In all One hundred and eight (108) cases were successfully disposed-off and six (6) cases were referred to the family tribunal court while thirty (30) cases remained unhandled because the parties involved failed to report for the hearing. Again, eighteen (18) people came to the office to make enquiries about issues concerning child rights promotion and Protection, child maintenance and family welfare. This consists of fourteen (14)males and four (4) females. Inspection of day-care centers was also covered by the Department with One hundred and twenty-one (121) Daycare centers inspected. during the year under review. These consisted nineteen (19) new registrations and ninety-two (92) renewals. On community care, the Department facilitated the supervision of eight (8) Non-Governmental Organizations within the Municipality while two (2) new Community Based	Most Integrated Social Services indicators were not effectively met due to inadequate funds	Allocation of special funds towards the planning and implementation of Integrated social services indicators
2	Proportion of case workers trained in child protection and family welfare	0.84	0.84	100 %	0.92	0	5			
3	Number of child violence cases benefitting from social welfare/social services	8	5	0	7	0	0			
4	Number of children reached by social work/social services	8	5	0	7	7	7			
5	Number of people reached with child protection and SGBV information	30	31	40	76	29	26			
6	Number of LEAP household members on NHIS	0	3	26	10	10	10			
7	Number of households with adolescent girls benefiting from LEAP	4	5	7	7	7	7			
8	Number of outreach visits to communities with LEAP households	4	4	4	4	4	4			
9	Number of referrals received from GHS	0	0	0	0	0	0			
10	Proportion of referrals receiving adequate follow-up	0	0	0	0	0	0			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	0	0	1	1	1	1			
12	Number of regional intersectoral monitoring visits conducted	0	0	0	0	0	0			
13	Number of meetings organised to discuss integrated services	1	2	1	1	1	1			
14	Number of girls reached by prevention and care services	0	0	0	0	0	0			
15	Number of CP/SGBV cases referred to other services and followed up	0	0	0	0	0	0			
16	Number of NGOs, including RHCs, trained	0	0	0	0	0	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0	0	0			
18	Proportion of sub-standard RHCs closed	0	0	0	0	0	0			
19	Number of children placed in foster care	0	0	0	0	0	0			

20	Proportion of population with access to basic drinking water sources	100%	100%	100 %	100 %	100 %	100%	Organizations (CBOs) were registered.		
21	Proportion of population with access to improved sanitation services	68%	77%	90%	90%	90%	90%			
22	Total output of agricultural production Fisheries	0	30%	60%	170 %	170 %	170%	32 Staff and Farmers trained on Catfish Production 20 Farmers trained on Conservation Agriculture and Climate Change Approaches	Inadequate funds to embark on aqua culture demonstrations Inadequate funds to help fish farming start-ups amidst growing interest.	Allocation and timely disbursement of funds
23	Proportion of health facilities that are functional CHPS Zones	35	52	52	52	52	52	Yearly supportive visits to all health facilities in the Municipality, and three (3) yearly monitoring to all health facilities	Inadequate logistics and equipment at CHPS zones Inadequate funds	Procurement of necessary logistics and equipment for effective functionality of CHPS zones
24	Number of communities affected by disaster Fire outbreaks	2	0	0	1	1	1	Education and sensitization on fire out breaks as part of NADMO sensitizations in collaboration with Fire Service	Inadequate funds to upscale sensitization exercises	Allocation of funds and prioritization of disaster management activities

2.5 Integrated Social Service Delivery Indicators

Table 11: Outturn of ISS indicators

No.	Indicators (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Target 2023	Actual 2023	Annual 2024
A	INTEGRATED SOCIAL SERVICES (ISS)				
1	Number of trainings conducted on ISSOPs	2	1	1	2
2	Proportion of case workers trained in child protection and family welfare	70	6	6	5
3	Number of child violence cases benefitting from social welfare/social services	45	0	0	0
4	Number of children reached by social work/social services	70	700	516	4
5	Number of people reached with child protection and SGBV information	1025	1,200	1.120	2

Source: Monitoring and Evaluation Reports, MPCU, 2024

6	Number of LEAP household members on NHIS	1101	1,211	1,211	36
7	Number of households with adolescent girls benefiting from LEAP Programme	422	742	713	0
8	Number of outreach visits to communities with LEAP households	3	6	3	2
9	Number of referrals received from GHS	17	10	6	1
10	Proportion of referrals receiving adequate follow-up	8	6	5	5
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	2
12	Number of regional intersectoral monitoring visits	N/A	N/A	N/A	
13	Number of meetings to discuss integrated services	2	4	0	3
15	Number of CP/SGBV cases referred to other services and followed up	7	1	0	5
16	Number of NGOs, including RHCs, trained	5	5	0	0
17	Number of children in RHCs profiled and reunified	2	4	2	-
18	Proportion of sub-standard RHCs closed	N/A	N/A	N/A	-
19	Number of children placed in foster care	5	2	0	0
20	Proportion of population with access to basic drinking water sources	96%	100%	98%	98%
21	Proportion of population with access to improved sanitation services	86%	95%	90%	90%
22	Number people in OD F communities	N/A	N/A	N/A	N/A

2.6 Update on Critical Development and Poverty Issues in 2024

Aside from the National Core indicators, the MTDP also has a Monitoring Results Framework to enable the Assembly track progress over the planning period. The Annex 4 gives an account of the performance of indicators on the Annual Action Plan 2018-2021 in Municipality. Generally, the review had indicated a relative progression in most of the indicators as a result of efficient utilisation of resources towards the achievement of goals and objectivities of the MTDP. The matrix shows the indicators, the baseline and their targets.

The Assembly has made efforts in addressing some critical development and poverty issues which are also part of the governments prioritized social intervention areas. This report covers those whose implementation had started in Municipality and have progressive information on.

Table 2.4 shows the update on critical development and poverty issues. The table shows the development area, the allocation for the year, the actual receipts and the number of beneficiaries. The Government of Ghana and Municipal Assembly has undertaken a number of pro-poor interventions by allocating funds to them for implementation within the period. However a few of the interventions such as the Capitation grant and the LEAP, NaBCO, Planting for Food and Jobs had received support from the Assembly and the Government of Ghana.

The overall goal of Government's social development policies and programmes is to create a fair and inclusive society, with opportunity for all. In this regard, critical development and poverty reduction programmes implemented aimed to expand opportunities where large-scale job creation is possible; expand access to and improve quality education at all levels for all socio-economic groups; expand access to quality healthcare and increased agricultural production leading to food security. Table 2.7 provides an update of the critical development and poverty issues implemented at the Municipal level in 2024.

Table 2.7: Update on critical development and poverty issues in 2024

Critical Development and Poverty Issues	Allocation GH₵	Actual Receipt GH₵	Beneficiaries					
			Targets			Actuals		
			M	F	Total	M	F	Total
Ghana School Feeding Programmes			3,743	4,698	8,441	3,003	4,608	
National Health Insurance Scheme	N/A	N/A	105,138	157,707	262,845	105,148	157,747	262,895
Livelihood Empowerment Against Poverty (LEAP) Programme	5,676.00	5,676.00	4	32	36	1	11	12
One Municipality – One Factory Programme		-	-	-		-	-	
One Village-One Dam Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Planting for Food and Job Programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Free SHS Programme	-	-	N/A	N/A	N/A	N/A	N/A	N/A
(GASSLP)	-	-	N/A	N/A	N/A	N/A	N/A	N/A
3% Common Fund Support For PWDS	120,000.00	61,684.55	16	18	34	12	10	22
NABCO	N/A	N/A						

Source: Municipal Planning Coordinating Unit, 2024

District Specific Indicators

Aside from the National Core indicators, the MTDP also has a number of indicators based on the development priorities and goals. The Assembly monitors these targets and report on the indicators to ensure the achievement of target.

The Assembly has therefore developed a framework to enable the Assembly track progress over the planning period. The Annex 4 gives an account of the performance of indicators on the Annual Action Plan in Municipality. Generally, the review had indicated a relative progression in most of the indicators as a result of efficient utilization of resources towards the achievement of goals and objectivities of the MTDP. The matrix shows the indicators, the baseline and their targets.

Table : District Specific Indicators

B	ECONOMIC DEVELOPMENT				
23.	**Number of Seedlings Supplied to Farmers under Planting for Export and Rural Development (PERD)**				
	Oil Palm	50,000	60,000	56,000	0
	Coconut	0	0	0	0
24.	**Number of Modern Markets developed**				
	Modern Market	0	1	1	0
	Satellite Markets	0	1	0	0
25.	**Number of Domestic Tourist Sites developed**	0	0	0	0
C	SOCIAL DEVELOPMENT				
26.	JHS3-SHSI Transition Rate				
	Municipality				
	Male				
	Female				
27.	Midwife-to-Expectant Mothers Ratio	1:294	1:409	1:700	1:700
28.	HIV/AIDS Prevalence Rate	16.7	16.3	14.9	1.2
29.	**Proportion of Communities achieving Open Defecation-Free (ODF) Status**				
	Municipality	1	2	0	0
	Urban	0	0	0	0

	Rural	0	0	0	0
30.	**Proportion of Persons With Disabilities who are provided with needed Resources and Technologies**				
	Municipality	46%	100%	48%	52%
	Male	42%	100%	56.86%	41%
	Female	41.17%	100%	43.14%	59%
D	**ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS**				
31.	**Proportion of Communities provided with Street Names and Property Address Systems**				
	Municipality	90%	95%	100%	100%
	Urban				
	Rural				
32	**Percentage of Communities trained in Climate Change Mitigation and Adaptation Strategies**				
	Municipality	7	9	9	10
	Urban				
	Rural				
E	**GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**				
33	**Proportion of Zonal Council performing their roles**		100%	100%	100%
34	**Percentage of Staff trained under capacity building programmes**				
	Municipality	80%	100%	85%	10%
	Male	78%	100%	86.32%	58%
	Female	21%	100%	13.68%	42%

2.7 GARID Project

The issue of perennial flooding has been a development problem that affect the residents of the municipality. Measures to address this problem include regular desilting, dredging of storm drains, construction of drainage infrastructure and routine drainage O&M activities . With support of the Greater Accra Resilience and Integrated Development Project (GARID), the Assembly has drawn up a programme of works to address the perennial flooding in the municipality . This include dredging, desilting , replacement and repair of slabs and metal gratings. The works were therefore packgked into two Lots. Lot1: Dredging of Storm Drains (IBE- Shukura -Mamprobi ; Abossey Okai- Graphic Road ; Agbogbloshie -Onion Market

The scope of work for Lot 1 include Desilting of the following storm or primary drainage channels

i. Dredging of IBE- Boola Junction -Abolo 1.6km
ii. Desilting of Abbosey Okai Mosque Earth Drains 470m (Graphic Road – ICGC)
iii. Desilting of Kaneshie Takoradi station to Anglican (300m both sides)
iv. Desilting of Agbogbloshie Onion Market Drains (120m)

The contract was packaged and awarded to Messrs. Adompem Company Limited Ltd to undertake the work over two week duration. The project was awarded on contract on May 24, 2024 and commenced officially on same date.

2.8 Evaluations conducted; their findings and recommendations

The Assembly did not conduct any evaluation in the Annual of 2024

2.9 Participatory M&E undertaken and their results

In order to promote citizen participation, inclusion and accountability at the Municipal level, participatory M&E activities were undertaken. They included participatory rural approach and use of the community score card. An update of participatory M&E and their results is shown in Table 2.9

Table 2.9 Update on PM&E Conducted

Name of the PM & E Tool	Policy/Programme/ Project Involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Community Score Card	Education Infrastructure Road and Health Infrastructure Revenue improvement programme	MPCU, Works Department,	Quantitative	*Programmes/Projects were executed according to specifications, however, the time schedules delayed due to the late release of funds *Inadequate logistics and capacity of some resource persons to carry out their functions effectively	Programmes/Projects should be executed on time *Capacity building of key staff and provision of adequate logistics

Participatory Rural Approach	Community Initiated Projects/Programmes Municipal Development Projects/Programmes	MPCU, Central Administration, GSAM, ISD, Dept. of SW&CD, Area councilors	Qualitative research	*Limited funding for construction projects *High participation of community members and other stakeholders * Inadequate technical expertise on building projects	* Provision of technical expertise on building projects * Frequent engagement with stakeholders

Source: MPCU, 2024

3.0 CONCLUSION AND RECOMMENDATIONS

3.I Introduction

The performance of the Assembly in the implementation of MMTDP has been examined for the period under review. This section provides a summary of key issues addressed in 2024, those yet to be addressed and recommendations.

3.2 Summary of key issues addressed in 2024

In the course of implementation of the 2024 Composite Annual Action Plan, the following issues were addressed:

- Some funds were released to the decentralized departments of the Assembly and other agencies to carry out their planned activities in the 2024 Composite Annual action plan.
- Provision of logistics such as office space, vehicle, fuel, furniture, stationery, computer and accessories to facilitate official duties. Though not all aforementioned logistics were provided, the little that was provided helped to reduce logistical constraints faced by the Assembly in carrying out her mandate.
- There was an improvement in the participation of all key stakeholders in the development functions of the Assembly. A number of community meetings, assembly meetings, among others were organized to bridge the information gap between citizens and duty bearers of the Assembly.

3.2 What needs to be addressed?

The implementation of the 2024 Annual action plan was challenged with the under-listed;

- Limited number of official vehicles for some departments to enhance supervision of projects and programmes
- Difficulty in acquisition of lands for development interventions
- Inadequate IGF to support capital development projects
- Inadequate database for planning, monitoring and evaluation
- Delay in the acquisition of building permits leading to the development of unauthorized structures within the municipality
- Poor state of road network in the Municipality
- Environmental sanitation issues
- Limited enforcement of bye laws

3.3 Recommendations

In the light of the challenges faced in the implementation of the 2024 Annual action plan of the MDTP 2024-2025, it is recommended that the under-listed should be considered.

- Implementation of cost effective strategies to boost revenue mobilization on a sustainable basis
- Provision of adequate logistics to facilitate official duties of the Assembly

- Funds should be made readily available to acquire reliable and accurate data for departments of the Assembly
- Take steps to collaborate with CODA to complete of abandoned projects
- Environmental sanitation and hygiene should be improved through enhanced inspection and enforcement of sanitation bye laws
- Strict enforcement of Assembly bye-laws relating to physical development
- Ensure effective functioning of the district sub-structures
- Regular capacity building programmes for staff of the Assembly to improve performance

2023 OPERATIONAL AND MAINTENANCE PLAN

Amongst The key functions of the Assembly is to provide services to citizens who live in the jurisdiction of the Municipality to enhance the quality of life of the people. To achieve this function and mandate the Assembly as a primary service provider, leverages on assets it owns and operate to deliver these services. Thus, to be able to play this role meaningfully, the Assembly must acquire, keep and maintain many assets. Asset management is therefore one of the keys enabling functions of the local government entities. To be able to properly maintain the assets of the assemble to enable it provide services, it needs to maintain these assets to give them the required shelf life and functionality. At the core of asset management is the concept of operations and maintenance.

Like traditional infrastructure, requires regular operations and maintenance (O&M) activities to ensure proper functionality. Common inspection and maintenance needs for GI include but are not limited to: inspection and jet-vacuum cleaning of inlets and subsurface piping, vacuum-sweeping of porous pavement BMPs, clearing and disposing of accumulated trash and sediment, aesthetic maintenance, and winterization. Because many GI systems also incorporate landscaping, there are a number of seasonal tasks that are necessary to keep up the appearance and health of the plants. As these plantings establish over time, the maintenance needs of these BMPs will also change.

This GI O&M Plan (Plan) outlines the protocols for maintenance, inspection, data management, and reporting for each GI type used in the City, as well as scheduling, staffing, and budget allocations necessary to establish a successful program. This maintenance data will also be used by the City, along with the GI Monitoring Plan, to document testing results and update GI maintenance schedules, as needed. In addition, the forms and reports presented in this Plan will be used to collect maintenance data for the City's asset management system. The Plan is meant to formalize operations of the GI maintenance program and is intended for use primarily by the Department of Public Works (DPW) tasked with ensuring the long-term success of the program. The Plan also serves as a reference for City field staff, other City agencies and partners, GI designers, the development community, and interested members of the public.

The Operation and Maintenance (O & M) Plan of the Ablekuma Central Municipal Assembly is a description of the work practices which ensure that policies, programmes and projects of the Municipal Assembly are properly maintained. A well developed and implemented O & M Plan helps the Assembly to ensure proper maintenance of projects and demonstrate that a facility is committed to detecting and correcting defects of projects in a timely manner. The plan also provides problem solving information required for mitigation of problems. O & M includes all aspects of running projects over the course of its useful life. Because of the far-reaching nature of O & M, a well – designed and properly executed program is critical to the overall success of a "sustainably – designed" facility, this includes:

- Set demanding performance goals on both a daily and ongoing basis
- Measure performance so that the projects can be bench marked against other projects
- Prevent disruptive failures in the office and its systems
- Repair, upgrade and re-commission building systems to ensure that they are working to meet currents needs.
- Adjust to changing users' needs by modifying the lighting, electrical, telecommunication, safety, housekeeping and building automation control system, etc. needed.
- Extend the useful services life of the materials and equipment an Promote greater productivity.

O & M is also the discipline through which long-term goals of the economy, energy efficiency, resource conservation and pollution prevention can be achieved, while meeting the comfort, health and safety requirements of the office

The following are incorporated into our O & M Plan:

- Master schedule for operations and preventive / predictive maintenance
- Continues monitoring of equipment performance
- Early detection of defects or failures in equipment through the use of service alarms such as fire or other means
- Minimization of equipment failures by the use of preventive maintenance, standbys etc. so that the failed components can be isolated and repaired without interrupting system performance and
- Use of internal and external test systems to locate faults and fix problems quickly.

The Benefits

Proactive O & M can yield benefits such as reduced solid as hazardous waste generation, extended service life of equipment and building materials, reduced absenteeism and worker's compensation claims and better indoor air quality.

Concepts

Effective O & M strategies for high performance projects includes:
Integrated indoor environmental quality, energy efficiency and water conservation into established policies and procedures
Provide regular professional development and training for O & M personnel (eg. 24 hours / annually which include on-site, hand-on training on building and projects systems and sustainability aspects.
Establish a facility wide team to evaluate and improve on O & M practices and
Incorporate environmentally – protective and procurement practices.

As part of our O & M plan, procedures and manuals are prepared and updates in a timely fashion. These include:
A written best practices equipment preventive maintenance programA master equipment list, with model and serial numbers, required spare parts, equipment specifications and parts suppliers list.
An equipment listing record file, noting dates of installation and repair history.
As built blue prints of mechanical, electrical and plumbing systems and control blue prints showing how the systems operate.Building /project commissioning results. Preventive maintenance charts for each piece of equipment and work orders for those activities.

Purpose

The O & M plan of the Ablekuma Central Municipal Assembly covered its stakeholders such as all Decentralized Departments, Zonal Councils, Security Services, MPCU and DWD. The plan covered the following Assets.

Scope

- Office Machine and Equipment
- Classroom Blocks of various Communities
- Sanitation Vehicle maintenance
- Sanitation facilities (Public Toilet, Waste Management Unit)
- Office equipment
- Office Air-conditioning
- Office fire equipment
- Office building
- Rods
- Drainage
- Security and lighting system
- Residential Accommodations
- Hospitals and all Health Centres
- Office Documentation Centres

Drainage O&M

The 2023 Operation and Maintenance Plan was based on the 2022 asset register. The 2023 has been updated with information on all new assets acquired by the Assembly. It also has sections that contain updated information on drainage assets which was made possible with funding from GARID.

O&M PLAN Based on Asset Register

The Operations and Maintenance Plan of the Ablekuma Central Municipal Assembly for 2023 was based on the approved 2022 Asset register. The asset register compiles in a systematic manner, all the assets of the assembly. The assets in the Assets register enables the Assembly to carry out it functions and mandate and comprises of both movable and non-movable assets.

The assets that are covered in the O&M plan are grouped under movable non movable assets . In preparing the 2023 O&M Plan we took both of all these asset classes in order to make adequate provision for their maintenance and judicious use.

- Office Machine and Equipment
- Classroom Blocks
- Sanitation facilities (Public Toilet, Waste Management Unit)
- Office equipment
- Office buildings
- Roads
- Drainage
- Security and lighting system
- Residential Accommodation
- Hospitals and all Health Centers
- Office Documentation Centers

Drainage Asset Operations and Maintenance

The scope of the operations and maintenance activities to be undertaken under the GARID support and also from the Assembly's sources cover the following tasks. Some of the tasks are routine while others

are periodic or when required. However, to prevent flooding, regular drainage O&M tsks are require to be done following protocols and best practice. To ensure effective work, the O&M task has been assigned to teams from various departments and agencies of the assembly. Key drainage asset O&M tasks include the following;

- Desilting of drain
- Dredging
- Removal of weeds
- Repair of Culverts
- Drain Cleansing
- Evacuation of Waste

To ensure the sustainability of the task of maintaining the drainage assets municipal-wide , other complementary strategies have been deployed to change behavior , enforce laws and monitor good practices in public places , households and institutions. Some of these include;

- Public Education and Sensitization on sanitation
- Flood hazard communication
- Flood disaster information
- Enforcement of sanitation laws and byelaws
- Promotion of household toilet
- Promotion of household waste evacuation services

Flood Prone Areas

In preparing the drainage Operations and Maintenance plan, the team undertook a survey was done and drainage network map was produced to account for the drainage capacity of the municipality. The municipality is highly urbanized with dense development through the municipality with some of the highest density having over 23,000 per square kilometers. The physical geography of the municipality is generally low lying with interspersed high points. The assessment was in the form of drainage network map which surveyed of the areas within the municipality which suffer most from flooding. These areas are most at risk from flooding events and lead to the loss of lives and property. Based on the assessment the following areas were determined to have the highest risk of flooding. In total over 26 flood prone areas were identified; of which 9 have been determined to be severe and require urgent attention. The preparation of the Drainage Operations and Maintenance plan was done by prioritizing the aeras that are most at risk from flooding. However, the final section of interventions was done subject to the available funding and capacity of the Assembly to undertake the prioritized interventions.

Prioritized flood Prone Communities

Community	Electoral Area
Anglican Church to Takoradi Station	Abbosey Okai Mataheko
Mataheko	Mataheko

IBE Boola Junction -Abolo Bridge (Shukura)	Mambrouk.Lartebiokorshie
Pamplom Abbosey Okai	Abbosey Okai
Faith Cathedral (Mataheko)	Mataheko/Gbortsui
Happy Days Drains (Sabon Zongo)	Nmemeete
Zamramaline	Mambrouk
Flamingo	Mataheko/Gbortsui
Sabon Zongo	Nmemeete

Appendix

ANNEX

ANNEX 2a: Details on the Annual Action Plan Implemented

S/N	Development Dimension	Actual 2022	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024
	Development Dimension	**Exec**	**Plan**	**Exec**	**Plan**	**Exec**	**Plan**	**Exec**
1	Economic Development	13	10	10	15	14	9	7
2	Social Development	28	28	28	30	29	27	27

3	Environment, Infrastructure and Human Settlement	16	23	22	22	22	11	11
4	Governance, Corruption and Public Accountability	29	26	25	25	23	36	35
5	Implementation, Coordination, Monitoring and Evaluation Dimension	11	8	7	5	5	7	7
6	Emergency Planning and Preparedness Dimension	8	13	13	8	8	7	6
	Total	105	108	105	105	101	97	93

ANNEX 2b: Proportion of the DMTDP Implemented

No	Indicators	Baseline 2022	Target 2024	Actual Annual 2024
1	Proportion of annual action plans implemented by the end of the year	99.05%	100.00%	95.90%
2	a. Percentage completed	52.03%	100.00%	70.60%
3	b. Percentage of ongoing interventions	19.02%	0.00%	25.30%
4	c. Percentage of interventions abandoned	0.00%	0.00%	0%
5	d. Percentage of interventions yet to start	0.95%	0.00%	4.1%
6	Proportion of the overall medium-term development plan implemented	98%	75.00%	78.87%

ANNEX 6A: Update on Expenditure

Budget Items	2021		2022		2023		2024	
	Approved	Expenditure	Approved	Expenditure	Approved	Expenditure	Approved	Expenditure
Compensation	2,851,424.70	2,819,264.84	3,769,604.31	3,511,394.88	3,012,602.62	3,300,140.59	4,694,586.03	4,419,018.34
Goods and Services	5,354,427.60	5,345,427.60	9,034,538.32	6,344,851.00	7,123,636.82	6,280,244.63	8,621,407.82	5,945,025.92
CAPEX	2,444,568.00	1,923,195.59	6,134,868.18	2,989,508.14	4,601,764.13	1,243,661.03	3,826,420.93	1,801,526.40
Total	**10,650,420.30**	**10,087,888.03**	**18,939,010.81**	**12,845,754.02**	**14,738,003.57**	**10824046.25**	**17,142,414.78**	**12,165,570.66**

ANNEX 6B: Capex Budget Performance *Analysis*

Item	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG	7,863,949.56	6,755,970.41	4,339,061.63	2,305,826.40	1,107,979.15	2,416,908.78	**2,033,235.23**
IGF	640,200.00	550,000.00	283,361.63	283,361.63	90,200.00	266,638.37	-
Donor	490,010.24	420,971.00	420,971.00	420,971.00	69,039.24	-	-

Total	8,994,159.80	7,726,941.41	5,043,394.27	3,010,159.03	1,267,218.39	2,683,547.14	**2,033,235.23**

Annex 6C: CAPEX budget allocation and implementation of active projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Project											
Total Medium-Term Plan Estimate (plan)							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
														%	Picture			
2022-2025	2025	2024	2025	2024	2024	2024												
2,000,000.00	500,000.00	700,000.00	500,000.00	700,000.00	700,000.00	300,000		Construction of 2 storey 9 unit classroom block at Riyaahd School		1,454,251.65	1,754,251.65	1,270,001.60	484,250.05	70 %		22 Months	350,000	
750,000.00	400,000.00	740,263.91	400,000.00	740,263.91	740,263.91	0.00		Construction of 2-Storey 6-Unit classroom block at		740,263.91	740,263.91	0.00	740,263.91	70 %		45 months	0.00	

								Lartebiokorshie Presby									
2,000,000.00	500,000.00	1,561,836.95	500,000.00	1,561,836.95	1,561,836.95	624931.99		Renovation of (12) Twelve unit classroom at Salvation Army		1,561,836.95	1,561,836.95	0.00	1,561,836.95	80 %			0.00	
800,000.00	50,000.00	420,071.90	50,000.00	420,071.90	420,071.90	760,302.45		Construction of Library and ICT Lab. (Phase 1)		420,071.90	420,071.90	378,062.91	42,008.99	90 %		2 Months	0.00	
1,000,000.00	827,895.4	827,895.44	827,895.4	827,895.44	827,895.44	0.00		Construction of Library and ICT Lab. (Phase 2)		827,895.44	827,895.44	0.00	827,895.44	90 %			0.00	
400,000	100,000.00	0.00	120,000.00	375,000.00	204300.00	204300.00		Construction of Fence Wall at Assembly office complex		320,000.00	320,000.00	204300.00	120,000.00	75 %				

*** The throw forward is informed by outstanding balance (outstanding payments for active projects)*

Annex 6D: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	
Construction of 2 storey 9 unit classroom block at Riyaahd School	484,250.05
Renovation of (12) Twelve unit classroom at Salvation Army	1,561,836.95
Construction of Library and ICT Lab. (Phase 1)	42,008.99
Construction of Library and ICT Lab. (Phase 2)	827,895.44
Construction of Fence Wall at Assembly office complex	120,000.00
Furnishing of Library Complex and ICT Lab	150,000.00
Furnishing of Library Polyclinic	500,000.00
MTBF (Ceilings)	
Construction of 2 storey 9 unit classroom block at Riyaahd School	500,000.00
Renovation of (12) Twelve unit classroom at Salvation Army	1,000,000.00
Construction of Library and ICT Lab. (Phase 1)	42,008.99
Construction of Library and ICT Lab. (Phase 2)	827,895.44
Construction of Fence Wall at Assembly office complex	150,000.00
Furnishing of Library Complex and ICT Lab	80,0000.00
Furnishing of Library Polyclinic	200,0000.00
Variation	-1,633,913.00

Annex 6E: Amount of capital envelope spent on active projects

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Education	1,302,993.91	624,931	678,062.91

Health	492,995.00		49,2995
Roads and Drainage	517,586.06		517,586.06
Central Administration	304950		304,950
Total	2,618,524.97	624,931	1,993,593.97

Annex 6F: Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Education	4,867,845.21	5,187,845.21	320,000.00	1,302,993.91	3,884,851.30	80%
Health	492,995.00			492,995.00	0	100%
Roads and Drainage	517,586.06			517,586.06	0	100%
Central Administration	304,950.00			304,950.00	0	100%

Annex 4a.1: Total number of active projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	1	2	0	2	1		6
Social Development	1	1	3	2	2	5	14
Environment/Infrastructure/Human Settlement	0	1	1	0		2	4
Governance/Corruption/Public Accountability	0	0	1	1	0	1	3
Emergency							
ICME							
Total	2	4	5	5	3	8	27

Annex 4a.2: Distribution of Physical projects among departments of the assemblies

Departments	**No. of projects**		**Total**	**Collaborating MDA**
	Rollover	**New**		
Department of Education	**2**	**5**	**7**	**Works Department**
Department of Health	**1**	**1**	**2**	**Works Department**
Central Administration		**1**	**1**	**Works Department**
Works Department		**1**	**1**	**Department of Urban Roads**

Annex 4a.3: Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0					

Projects that are 11 years but less than 18 years	0					
Projects that are 10 years but less than 11 years	0					
Projects that are 9 years but less than 10 years	0					
Projects that are 8 years but less than 9 years	0					
Projects that 7years but less than 8years	0					
Projects that 6 years but less than 7 years	0					
Projects that are 5 years but less than 6 years	0					
Projects that are 4 years but less than 5 years	1	45 Months	0	45%	60%	25%
Projects that are 3 years but less than 4 years	0					
Projects that are 2 years but less 3 years	1	22 Months	350,000	75%	60%	40%
Projects that are 1 year but less than 2 years	1	4 Months	0	45%	60%	25%
Projects that are 0 years but less than 1yr	2		0	80%	80%	50%
Total projects	4					

Annex 4b: Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Roads and Drainage	Municipal-wide	Drain Cleansing and Dregding	436,100.00	156,635.53	279,464.47	156,635.53	
Official Buildings (Abbosey Okai Zonal Coincil , Office Complex)	Larterbiokorshie , Abbosey Okai	Rehabilitation and Repair of Office Buildings	86,000.00	28000	58,000.00	28000	
Official Buildings	Municipal-wide	Rehabilitation and Repair of Residential Buildings	46,000.00	6000	40,000.00	6000	
Larterbuikorshie Basic , Sempe Basic Official Buildings	Larterbiokorshie , Abbosey Okai	Rehabilitation and Repair of School Buildings	865,290.00	10000	855,290.00	10000	
Zongo Market	Sabon Zongo	Rehabilitation and Repair of Markets	54,700.00	12700	42,000.00	12700	

Public Toilets	Municipal-wide	Rehabilitation and Repair of Public Toilet	13,600.00	3600	10,000.00	3600	
Furniture and Fixtures	Municipal-wide	Rehabilitation and Repair of Furniture and Fixtures	22,000.00	22000	-	22000	
Equipment	Municipal-wide	Maintenance of General Office Equipment	45,000.00	8000	37,000.00	8000	
Equipment	Municipal-wide	Supplies of Consumables for Office Equipment	22,500.65	25000	(2,499.35)	25000	
Street lights	Municipal-wide	Mainatance and Replacement of Street lights	30,000.00	2500.65	27,499.35	2500.65	
Waste Management Vehicles and Equipment	Municipal-wide	Fuelling ,Lubricants and Running Cost of Maintenance of Environmental Health and Sanitation Vehicles	32,000.00	30000	2,000.00	30000	
Assembly Fleet of Vehicles	Municipal-wide	Scheduled Servicing and routine Maintanace of Assembly Fleet of Vehicles	18,000.00	17000	1,000.00	17000	

4c. Programme Register

S/No	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF	AMOUNT INVOLVED	SOURCE	DATE STARTED	EXPECTED DATE OF COMPLE-	EXPENDI-TURE TO	OUT STANDING BALANCE	IMPLEMEN-TATION STATUS	REMARKS

		POLICY FRAMEWORK	SUM GH¢	OF FUNDING		TION	DATE				
									(%)	Pictures (If any)	
I	Capacity building of staff on clinical and public health service delivery, emergency preparedness and handling of emergencies.	Social Development			JAN. 2024	DEC. 2024			100%		Training of clinic staff
2	Procurement of equipment for CHPS	Social Development			JAN. 2024	DEC. 2024			100%		Weighing scales, weighing attends, tables, chairs, BP apparatus etc purchased
3	Quarterly Supportive Visits to Health Facilities and CHPS zones	Social Development			JAN. 2024	DEC. 2024			100%		Supportive visits to sub-districts (all facilities and CHPS zones) conducted

4	Routine vaccination campaigns and growth monitoring at all submunicipals	Social Development			JAN. 2024	DEC. 2024			100%		Weekly itinerary drawn and CWC sites expanded to achieve full immunization status in 85% of the population
5	Quarterly durbars and awareness creation to generate demand for health services	Social Development			JAN. 2024	DEC. 2024			100%	Social Development	Durbar organized at all 5 sub municipals, wellness clinics held, awareness on emerging/re-emerging health issues created
6	Community-based management of acute malnutrition (C-MAM)	Social Development			JAN. 2024	AUG. 2024			100%		Before and after picture of a malnourished baby who was managed with RUTF and nutritional counselling

7	Daily Home visits to provide primary healthcare services at doorsteps of populace	Social Development			JAN. 2024	DEC. 2024			100%		Health education, referrals, screening, disease surveillance activities are performed during visits

8	School health and sensitization activities	Social Development			JAN. 2024	DEC. 2024			100%		Regular school health screening and education at schools within the municipality
9	Stakeholder engagement meetings				JAN. 2024	DEC. 2024			100%		All stakeholders and opinion leaders are regularly engaged to foster partnership, ownership and community participation in all health related activities within the municipality

10	Nutrition-friendly schools initiative Schools program	Social Development			JAN. 2024	DEC. 2024			100%		A number of schools within the municipality were selected for the piloted program
11	National immunisation days (covid-19, Measles Rubella, Vitamin A nOPV) campaigns	Social Development			JAN. 2024	DEC. 2024			100%		All campaigns implemented successfullyand post campaign review meetings held

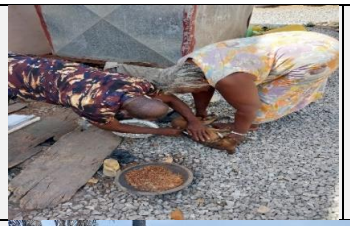
12	Performance review meetings	Social Development			JAN. 2024	DEC. 2024			100%		Held mid year
13	World HIV day celebration				JAN. 2024	DEC. 2024			100%		Over 100 community members offered free health screening

14	Child health promotion and breastfeeding week celebration				JAN. 2024	DEC. 2024			100%		Nutritious meals preparation demonstrations and education on healthy eating, anaaemia prevention
15	Malaria elimination by 2028 agenda implementation (Stakeholder and town hall meetings, larval source management, malaria case management training etc	Social Development			JAN. 2024	DEC. 2024			100%		Implementation exercises ongoing

16	Disease outbreak, response and surveillance	Social Development			JAN. 2024	DEC. 2024			100%	 	Cholera prevention, sensitization , surveillance ongoing
17	Inspection and handing over of TCL Clinic				JAN. 2024	DEC. 2024			100%		Done successfully
18	Wellness and breast screening exercises				JAN. 2024	DEC. 2024			100%		4 sessions held

19	Community engagement and demand generation	Social Development			JAN.2024	DEC. 2024			100%		Ongoing
20	Establishment of a container clinic at Abossey Okai (mosque)	Social Development				3RD QTR			100%		Awaiting electricity and water supply
21	Establishment of a container clinic at Abossey Okai (Chief's palace)	Social Development				3RD QTR			100%		Awaiting electricity and water supply equipment
22	To prosecute sanitary cases	Social Development			10/01/2024	31/12/2024			100%		food vendors, landlords/ladies, hotel, public toilet operators and managers
23	To promote and protect health and to ensure	Social Development			10/10/2024	31/12/2024			100%		food vendors and all king of premises

	clean healthy env't Social Development										
24	To promote basic hygiene in schools, regulate and promote sanitary standards in all public toilets, homes, shops and promote safe food for public consumption.	Social Development			10/01/2024	31/12/2024			100%		students teachers and non-teaching staff
25	To prevent piled up refuse in the communities	Social Development			10/10/2024	31/12/2024			100%		
26	To protect and promote health	Social Development			/1010/2024	31/12/2024			100%		
27	To implement operation clean your frontage	Social Development			/1010/2024	31/12/2024			100%		food vendors and all king of premises
28	To implement "Toilet at half price"	Social Development							100		
29	Carryout PPR vaccination on small ruminants.	Economic Development	15,000	DACF	APRIL	SEPTEMBER	15,000	0	100		
30	To vaccinate 200 cattle against CBPP by Dec. 2024	Social Development	20,000	DACF	APRIL	SEPTEMBER	20,000	0	100		

31	To vaccinate 200 dogs and 100 cats against Rabies	Economic Development	30,000	DACF	APRIL	SEPTEMBER	30,000	0	100		
32	Monitoring by Agric. Director and Agric. officers	Economic Development	8,000	IGF	JANUARY	DECEMBER	2,000	0	25		
33	Municipal-Wide Diseases Surveillance for Three Months	Economic Development	30,000	DACF	JULY	SEPTEMBER	30,000	0	100		
34	"Monitoring Gender activities carried out by Departments and Units	Social Development			JAN. 2024	DEC. 2024			100%		Report
35	Organize Sensitization Programmes (violence against boys and girls, women participation in Local Government Elections)"	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		16,800 People from FBOs,CBOs, PWDs and Schools Educated by Dec. 2023

36	Education of citizens on key topics and pandemics(Good Citizenship, Sanitation, Duties of a citizen, Violent Extremism, Political Tolerance and peaceful co-existence, Gender Equality, Outbreak of Cholera and Malaria , Tax Education, etc.)	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		2,015 People from FBOs,CBOs, PWDs, MA and Schools Reached and Educated
37	Citizenship Week Celebration, Constitution Quiz (Smart Governors), Promote Youth participation	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		"To reach out to 1,800 People from CBOs,FBOs, women and PWD were educated.
38	Education on 2024 Elections, election violence and promoting value and norms in our society	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		one day workshop for chiefs and queen mothers"
39	Register all live births and deaths in the Assembly, Replace outdated and missing Birth certificates	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		No. of births and deaths registered by the end of the year
40	Gazetting 2024 fee-fixing resolution and rate inputs.	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Gazetted fee-fixing on file.

	Discuss 2025 fee-fixing										
41	Update properties and BOP data. Cleaning of valuation data and exhibiting within the municipality.	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Revenue Bills produced and distributed
42	Conduct Budget hearing and consultative meetings with rate payers.	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Minutes and attendance on file
43	Conduct revenue monitoring/ Supervision exercise and review revenue contract	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		No. of monitoring exercise and review contract reviews undertaken
44	Prepare and Submit Monthly, Quarterly and Annual Financial Statements	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		No. of Financial Statements prepared and submitted
45	Personnel Audit	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Payroll function is properly controlled and operating efficiently
46	Expenditure and Cash management	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		report prepared and submitted
47	Special Audit ,Procurement and Contract Audit	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		report on special audit prepared

											and submitted
48	Undertake field audit of revenue.	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		All cash collected is accounted for
49	Facilitate the procurement and supply of goods and services	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		office goods and services procured and supplied
50	Organize 5 tender committee Meetings and prepare & update procurement Plan	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		procurement plan updated and in-use
51	Education in Schools, transport stations, etc on Road safety issues Provide and manage Road Safety (road signs and signals) in the Municipality	Governance, corruption and public accountability			JAN. 2024	DEC. 2024			100%		3 Education Programmes organised in schools and transport Terminals
52	Plan, provide and manage on-street parking in the Municipality Collect data and manage operations of Transport operators	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		"10 On-Street Parking streets assigned, operationalized and managed.
53	Construction of schools / health center/market/admiration block	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Data on transport operators and vehicles

	for AbCMA. Construction of Library and ICT Complex at Blacksmith cluster of schools										updated and enforcement done."
54	Update Data on existing Public buildings / Developers buildings in the District (Inventory exercise)	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		identification & acquisition of land and construction of the projects by Dec 2024
55	Initiate the process to prepare EPA permits, screening, integrity reports, Geotech and of the statutory documents, Health & Safety report	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Data on buildings in the District updated
56	Facilitate/Supervise the implementation of Public Investment Plan	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Projects Drawings, bills of quantities and tender documents prepared.
57	Facilitate the Acquisition permits for Project	Economic Development			JAN. 2024	DEC. 2024			100%		Screening and EPA for all projects done
58	Recruitment and deployment under YEA modules, Monitoring and	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Youth employed and trained

	Evaluation of YEA personnel										
59	Maintenance of metal Gratings over drains Construction 10km of U-Drains	Government, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Metal Gratings maintained 10km U-drains constructed
60	Collaborate with society organization (CSO's),NGO'S and other Department to organize sensitization and education programmes	Government, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Sensitization /education report
61	Conduct Market Survey	Government, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Market survey reports published every quarter.
62	Engage the Public /Media to promote programmes, activities and government policies, Sensitization programmes on Pandemic .	Implementation, Coordination, Monitoring and Evaluation			JAN. 2024	DEC. 2024			100%		Major activities covered by the print media, sensitization reports prepared
63	Coordination of Implementation of MTDP and Projects through MPCU and facilitate participatory Inspection, M& E of Projects	Implementation, Coordination, Monitoring and Evaluation			JAN. 2024	DEC. 2024			100%		nspection Reports, Monitoring reports and Evaluation reports drafted. 2023 Annual

	and Programmes, Prepare Project Concept Notes. Preparation of Annual Progress report for 2023 and quaterly progress reports for 2024.										Progress Report perapred and validated and 4 quarterly Progress Reports that tracks implementation of AAP.
64	Organize Quarterly Town Hall meetings and other Stakeholder engagements	Implementation, Coordination, Monitoring and Evaluation			JAN. 2024	DEC. 2024			100%		4 Town Hall Meetings held with participation of 1650 residents
65	Facilitate the Preperation of 2025 Composite Annual Action Plan and conduct mid-year review of 2024. Develop Municipal Public Investment Plan and facilitate activities of Entity Project Committee.	Implementation, Coordination, Monitoring and Evaluation			JAN. 2024	DEC. 2024			100%		2025 Annual Action Plan Drafted , Approved and disseminated . Comprenhensive Public Investment plan detailing all proposed Capital projects for 2022-2025 and approved
66	Facilitate the planning and implementation Local Economic Development (LED) interventions	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Number of LED Activities Implemented

67	Facilitate the Implementation of Drainage O&M for GARID Project (Conduct Survey on infrastructure and develop Asset register for all Assets; Support for Coordination,Meetings & Monitoring & Evaluation; Develop Drainage Network Map; Conduct Survey of all storm, primary and secondary drains; Prepare O&M; Desilting of underground channels; Replacement of slabs and metal gratings)	Implementation, Coordination, Monitoring and Evaluation			JAN. 2024	DEC. 2024			100%		GARID O&M activities implemented
68	Mainstream the National Anti-Corruption Action Plan (NACAP) , IDIF, AfCFTA, Climate Change and other Government Interventions	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		9 sensitisation event held in 7 electoral areas
69	Conduct Spatial Planning Committee Meeting and	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Munites and Attendance

	Technical Sub Committee Meetings										
70	Preperation of Spatial Development Framework and Structure plan	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Spatial Development Framework with Maps and Report, Spatial Structural Plans with Maps and Report
71	Street Naming and Property Addressing System	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Field Picture Reports
72	Monitoring of physical developments to ensure conformity with Local Plans Public Education on Permit Schemes, process etc	Social Development			JAN. 2024	DEC. 2024			100%		Monitoring embarked and monitoring reports prepared I number Education on Permit Shemes for developers & maps of flood zones and telcom masts printed
73	Monitoring and evaluation of activities in schools. Data collection and collation (School Census).	Social Development			JAN. 2024	DEC. 2024			100%		Expect that all teachers have reported in their various schools and have updated all forms of

											school records and administrative procedures. Schools database updated.
74	Familiarization visits to schools and boundaries of AbCMED. Meetings (Teachers, Head teachers, Stakeholders).	Social Development			JAN. 2024	DEC. 2024			100%		Expect that officers will know the boundaries of operation and also result in collaboration. Meeting Minutes on file.
75	Organize orientation and training programs for beneficiaries	Social Development			JAN. 2024	DEC. 2024			100%		Policies are disseminated
76	Yearly major programs (CODE, ADEOP, Conference, SPAM, CPD, STMIE, My First Day at School, Teacher Awards). Special Competitions (Reading clinics, Spelling B, Quizzes, Essay Competitions, etc.).	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Show appreciation towards deserving winners. Formation of Reading Clubs in Schools. Schools adeqquately prepared towards BECE.

	BECE Preparation.										
77	Inspection of on-going projects & dilapidated buildings, Fuel stations and safety inspection of expired products in pharmaceutical shops and super markets	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Inspections of buildings/projects done.
78	Education and sensitization on climate change and its effects in Communities and Schools.	Environment, Infrastructure and Human Settlement			JAN. 2024	DEC. 2024			100%		Community, school and organizational engagements held.
79	Embark on green tree planting exercise. Trim/cut down overgrown trees. Maintenance of trees planted during AbCMA tree planting exercise	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		tree planting exercise completed.
	Education and sensitization on Disaster prevention & adaptation in schools and communities	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Survival of all seedlings and replacement of dead ones.
	Set up a system for the introduction of new payment systems for payment of Rate, Fees , Fines,	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Payment and distribution Systems created, Generating and printing

	statements and distribution of bill electronically, Start the process for generating and printing of 2024 BOP, property rate and Signage bills										of 2024 BOP, property rate and signage
80	Run maintenance on photo studio ,Website, Records management system, Desktops, laptop computers, printers and photocopier machines	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Maintenance done
81	Update the Asset Stock register of the Assembly	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Data on Assets, date purchased, suppliers, and the current state of the asset whether in use or not.
82	Collect and Update existing data of Businesses and properties, NGO's, schools, Hospitals and religious organizations within the Municipality	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Data on public and private schools, health facilities and religious organization also data on businesses and properties

83	Data on security, social lifestyle, PWDs, birth and death, accident etc. Collaborate with statistical service in survey and census	Governance, Corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Update Socio-Economic Data based on census, etc
84	1.Identify and register PWDs and facilitate skills training for PWDs. 2. Facilitate the implementation of LEAP activities. 3.Supervise and monitor the activities of NGOs. 4.Supervise and monitor the activities of Day care centers.	SOCIAL DEVELOPMENT			JAN. 2024	DEC. 2024			100%		1.Number of Disabled people who have accessed the fund 2. Number of LEAP beneficiaries increased 3. Number of NGOs activities supervised effectively. 4. Number of Early Childhood centers that have been registered and supervised effectively
85	Undertake general casework management including support to families and individuals in non-child maintenance case, child abuse,	SOCIAL DEVELOPMENT			JAN. 2024	DEC. 2024			100%		Number of Child and family welfare cases managed effectively

	custody and family welfare or reconciliation.										
86	Liaise with the police and also prepare social investigation reports in favor of missing, abandoned or vulnerable children.	SOCIAL DEVELOPMENT			JAN. 2024	DEC. 2024			100%		Number of Social investigation in favor of missing and abandoned children managed effectively as well as child protection issues.
87	Train junior high school students on menstrual hygiene management. 2. Train youth groups and women group in income generating activities such as confectionery making.	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		Number of students trained and number of schools reached 2.Number of women's group trained and number of people reached.
88	Implement on quarterly basis, planned capacity building interventions and submit 4 quarter reports on capacity building to OHLGS through RCC by the end of 31st December 2024	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		At least 92% of Planned Capacity Building Interventions implemented and reported on by 31st December, 2024

89	organize training needs assessment meetings to collate and prepare 2024 composite capacity building plan	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		Composite Capacity Building Plan prepared
90	Prepare and submit 4 quarterly reports on HRM activities Prepare and submit HRMIS database backups to RCC every month	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		4 quarterly HRM reports on all activities submitted by 15th of the first month of the ensuing quarter Submit monthly updated staff list and HRMIS database backup by 15th of the ensuing month
91	Staffs salaries, both GOG and IGF validated and worked on timely to ensure prompt payment of salaries	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		12 monthly salary validation voucher submitted to RCC, Budget Office and Finance Office
92	Prepare Promotion register and other documentation	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		All affected staffs documentation prepared and

	in respect of GOG staffs due for promotion in 2024 and submit to RCC. Conduct one (1) recruitment exercise and one (1) Promotion interview for staffs due for Promotions.										submitted to RCC and fees paid twice in a year. Staffs due for promotion interviewed and promoted. And staffing gaps identified and filled through recruitment interviews.
93	Provide Support for 3 staff to pursue a programme of study at the ILGS and any recognized institution for academic development	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		Selected / Applicable staffs supported in 2024 to pursue programmes
94	Supervise the execution of performance management tools and monitor effective compliance	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		All HoD's oriented on the planning, midyear and end-of-year evaluation of the PMS and ensure staffs are appraised and evaluated by December, 2024

95	To appreciate and motivate staff through end of year get-together. Organise Retirement ceremony and Awards for staffs that will be retiring in 2024.	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		Staff motivated and appreciated retired staff would be honored and awarded.
96	Organise staff Forum / durber at least twice in the year to provide direct interface between staffs and Management and also take them through at the Local Gov't Protocols	Governance, Corruption and Public Administration			JAN. 2024	DEC. 2024			100%		At least 2 staff meetings organized: one (1) in each half of the year
97	Compensation for staffs who are injured, impaired or suffer deformity in the discharge of their official duties on behalf of the Assembly	Social Development			JAN. 2024	DEC. 2024			100%		Affected staff supported
98	Sensitization programme for Adolescents (In and Out School), Churches and Mosques. Sensitization programme for farmers,	Social Development			JAN. 2024	DEC. 2024			100%		3 BASIC SCHOOLS SENSITIZED I Sensitization programmes organized for Churches

	churches and mosques.										and Mosques
99	Organize Radio Programmes On HIV/AIDs Orientation on HIV/AIDS Stigmatization for Hon. Assembly Members	Social Development			JAN. 2024	DEC. 2024			100%		3 RADIO PROGRAMMES ORGANIZED All Hon Assembly Members Oriented
100	Stakeholders Meeting	Social Development			JAN. 2024	DEC. 2024			100%		2 STAKEHOLDERS MEETINGS ORGANIZED
101	To establish DSD services in all the private health facilities Training on DATA CAPTURING TOOLS	Social Development			JAN. 2024	DEC. 2024			100%		Report
102	Organize debate for some selected JHS Screening For Artisans(Beauticians, hairdressers), Mechanics, Trotro drivers	Social Development			JAN. 2024	DEC. 2024			100%		1debate organised Screening programmes organised for Artisans, Mechanics and Trotro drivers
103	Organize World AIDs Day	social development			JAN. 2024	DEC. 2024			100%		I World AIDS Day programme orgnised
s104	Facilitate the Implementation of activities of	Economic Development			JAN. 2024	DEC. 2024			100%		NYA Activities facilitated

	National Youth Authority										and embarked
106	Participation in Cultural Festivals and Other Customary Activities eg:Homowo Festivals and Exhibition for groups under LED Participation in activities and programs of the Centre for National Culture. Eg. REFAC, NAFAC,ADES A VILLAGE etc	Economic Development			JAN. 2024	DEC. 2024			100%		Preserve and Promote Cultural Heritage
107	Organize Statutory Meetings (General Assembly, Executive Committee, Sub-Committee's, MUSEC, Audit committee, Management etc.)	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Meeting minutes
108	Stakeholders/community engagement and Sensitization on the mandate of the Assembly in all electoral areas	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Reports
109	Organize National	Governance, corruption and			JAN. 2024	DEC. 2024			100%		Reports

	celebrations and Festivals (Independence day, Homowo festival etc)	Public Accountability									
110	Support Assembly Participation in NALAG activities	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		NALAG supported duly and report prepared.
111	Organize inauguration and orientation workshop for Assembly Members	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Reports
112	Protocol activities (monitoring and evaluation teams, etc) Facilitate transport activities (Fuel, maintenance. insurance, tools, other logistics)	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Reports
113	Support for Security activities, Electoral Commision and Legal Issues	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Reports
114	Creating awareness on marriage celebration in the Municipality. Organise skills and training development for the various officers and	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Reports, Increased Revenue

	Officiating Ministers.										
115	Support for Gender based activities	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Report
116	Organize training for Client Service staff on customer relations / service and on service delivered by the Assembly	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Report
117	Support activities of Store, Records Management Unit, Disburse funds to Education, Health.	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Report
118	Support activities of Zonal Councils	Governance, corruption and Public Accountability			JAN. 2024	DEC. 2024			100%		Zonal Council Reports