



GOMOA WEST DISTRICT ASSEMBLY

IMPLEMENTATION OF AGENDA FOR JOBS:
CREATING PROSPERITY AND EQUAL
OPPORTUNITY FOR ALL,
2022-2025

COMPOSITE ANNUAL PROGRESS / M&E REPORT
2024

PREPARED BY: - DISTRICT
PLANNING &
CO-ORDINATING UNIT
(DPCU)

JANUARY, 2025

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ACRONYMS

APR Annual Progress Report
BAC Business Advisory Center
DACF District Assemblies Common Fund
DDF District Development Facility
DoA Department of Agriculture
EPA Environmental Protection Agency
GER Gross Enrolment Rate
GPI Gender Parity Index
MTNDPF Medium Term National Development Planning Framework
GSGDA Ghana Shared Growth and Development Agenda II
HIV Human Immunodeficiency Virus
IDA International Development Agency
IGF Internally Generated Funds
JHS Junior High School
NHIS National Health Insurance Scheme
LEAP Livelihood Empowerment Against Poverty
M&E Monitoring and Evaluation
MMDA Metropolitan, District, District Assemblies
MMR Maternal Mortality Ratio
DMTDP District Medium Term Development Plan (2022 – 2025)
DPCU District Planning Coordinating Unit
NAR Net Admission Rate
NGO Non-Governmental Organizations
NHIS National Health Insurance Scheme
OVC Orphans and Vulnerable Children
PCR Police Citizen Ratio
PTR Pupil Teacher Ratio
PWDS Persons with Disabilities
REDF Rural Enterprise Development Fund
PERD Planting for Export and Rural Development

1D1F One District One Factory

DCAT District Commerce Agriculture and Technology

EXECUTIVE SUMMARY

The National Development Planning (Systems) Act, 1994 (Act 480) enjoins the Metropolitan, Municipal and District Assemblies to undertake development-planning functions in consultation with the Sub- District Structures and the Communities as a whole. It also directs the Assemblies to ensure that Development Planning undertaken is based on National Development Guidelines issued by the National Development Planning Commission (NDPC).

The Local Governance Act 936 designate the Metropolitan/Municipal/District Assemblies as planning authorities charged with the overall development of their areas of jurisdiction, under the new Local Government System in Ghana. By this Provision, the local people have been given the mandate to participate in the formulation of the District Development Plans. At the apex of the planning and decision-making process is the National Development Planning Commission (NDPC) which is charged with the responsibility for ensuring consistency and continuity in the framing and execution of development policy for the entire country.

Against this background, the NDPC issued out guidelines for the preparation of the 2022-2025 Medium Term Development Plan (MTDP) in line with the National Medium-Term Development Policy Framework 2022-2025 (NMTDPF), christened ‘‘Agenda for Jobs: Creating Prosperity and Equal Opportunity for All’’. In fulfilment of the above, the Gomoa West District Assembly prepared the 2022-2025 Medium Term Development Plan based on this agenda and in line with the Policy Framework and the priority dimensions of the 2022-2025 MTDP; Social Development, Economic Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning and Covid-19 Response and Implementation, Coordination, Monitoring and Evaluation.

This report, which is organized into three chapters, presents details of the implementation of the 2022-2025 Medium-Term Development Plan and the Composite Annual Action Plan as at 31st December, 2024.

Chapter one (1) covers the general introduction of the report, while Chapter two (2) consists of the reports on Monitoring and Evaluation activities that were undertaken.

Chapter three (3) focuses on key issues addressed and those yet to be addressed and recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

BRIEF PROFILE OF GOMOA WEST DISTRICT ASSEMBLY

The Gomoa West District Assembly was established by Legislative Instrument, 1896 of July, 2008 with Apam as its District Capital. The district was part of former Gomoa District which was divided into Gomoa West and Gomoa East Districts in 2008. Which has now been divided into Gomoa East and Central in 2018.

Location

The District stretches from Gomoa Antseadze in the West to Gomoa Bewadze in the East. It shares boundaries to the West with Ekumfi District, North-West with Ajumako-EnyanEsiam District, North with Agona West Municipal, Efutu Municipal in the East and the Atlantic Ocean in the South.

Size

The district covers a total land area of 514.2 square kilometres. Apam, the district capital, is 65 km from Cape Coast and 69km from Accra. There are 78 communities in the district.

Population

According to the 2021 population and housing census, the population of the district was estimated at one hundred and twenty-nine thousand, five hundred and twelve (129,512) representing 4.53% of the region's total population.

Climate

The District lies in the semi-equatorial zone with average monthly temperature ranging between 30°C and 25°C in March and August respectfully. The district also experiences two rainfall patterns. It has a major rainfall season between April and July and minor rainfall season between September and November. It experiences a long dry season between December and March, annually.

Vegetation

The district has coastal savannah in the south and moist semi-deciduous forest in the northern sector.

Mission Statement

The Gomoa West District Assembly exists to facilitate the improvement of quality of life of the people in the district through equitable provisions of services for the total development of the district within the context of good governance.

Vision

First Class Local Government Institution delivering excellent services.

Values

The District Assembly's core values are efficiency, hardworking, transparency, team work and delivery of impartial services.

Functions

The Gomoa West District Assembly has the mandate to perform all the functions conferred on District Assemblies by the Local Governance Act 2016 (Act 936).

Thus, the Assembly exercises legislative, deliberative and executive functions in its area of jurisdiction. In addition to the following;

- It is responsible for the overall development of the District.
- Its co-ordinates and monitors the activities of government departments and agencies.
- It prepares plans for social and economic development of the district.
- Its acts as a rating authority by levying and collecting rate on rateable properties and activities as means to generating income for its operations.
- It maintains security and public safety.
- It enacts bye-laws to cover all its functional areas.
- The Assembly provides health and educational infrastructure in the district.

ANNUAL PROGRESS REPORT (APR)

The 2024 Annual Progress Report (APR) presents an assessment of the performance of the implementation of activities outlined in the 2024 Composite Annual Action Plan (AAP) and Budget of the Assembly. The Annual Action Plan which emanated from the Medium-Term Development

Plan (MTDP) of the Assembly was prepared based on the National Development Policy Framework; Agenda for Jobs: Creating Prosperity and Equal Opportunity for All, with a span to cover a period between 2022-2025.

The report which is an output of a consultative process involves a set of performance indicators and targets outlined in questionnaires that had been agreed upon by the District Planning and Coordinating Unit in consultation with the stakeholders to assess the progress of implementation of key programs and activities outlined in the DMTDP, how they were fully involved and beneficial in the implementations in their local economies. The progress of implementation was tracked under the Dimension areas of the Agenda for Jobs (2022-2025) which are;

- Economic Development
- Social Development
- Environment, Infrastructure, and Human Settlement
- Governance, Corruption and Public Accountability
- Emergency Planning and Covid-19 Response
- Implementation, Coordination, Monitoring and Evaluation

CHAPTER ONE

GENERAL INTRODUCTION

BACKGROUND

The National Development Planning (System) Act 1994 (Act 480) enjoins all Metropolitan, Municipal, and District Assemblies (MMDAs) to undertake development planning functions by preparing Medium Term Development Plans, Annual Action Plans and implement these plans to improve the living standards of the people. MMDAs are also by these statutes required to monitor and evaluate the implementation of these plans and periodically report on progress of their implementation based on the National Development Planning guidelines issued by the National Development Planning Commission. In fulfilment of the National Development Planning System Act 480 of 1994 and Local Government Act 936 of 2016, the Gomoa West District Assembly prepared its 2022 - 2025 Medium-Term Development Plan (MTDP) based on the National Development Policy Framework; Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all and started its implementation in 2022. The 2024 Annual Progress Report (APR) therefore presents progress made in the third year of implementation of the plan based on the monitoring and evaluations undertaken.

The assessment was based on four (4) development dimensions of the policy framework. The report employs a set of performance indicators as the basis for assessing progress made in the implementation of the 2022 -2025 DMTDP with 2021 as a baseline and 2024 as the current year of assessment. It also highlights challenges encountered during implementation to enable the Assembly to reconsider the various implementation measures adopted with a view of improving subsequent performance and impact.

In line with the 1992 Constitution and Act 936 of 2016, the core function of the Gomoa West District Assembly is to ensure the overall development of its area of jurisdiction. It is in this light that the Assembly is empowered to undertake legislative, deliberative and executive activities. These include the consultation of the stakeholders' engagement from the initiation stage of the projects and programmes through to the implementation and completion as well as maintenance of the projects

and programmes. These processes will inform the beneficiaries about their inputs in the plan and the taxes they pay and how they are being used to ensure development of their communities.

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

The District Medium-Term Development Plan (DMTDP) 2022-2025 was prepared within the policy framework of the Agenda for Jobs, Creating Prosperity and Equal Opportunity for All 2022-2025, which established the broad national development agenda for the period. This is based on the analysis of indicator achievement, as well as progress made in implementing key reforms outlined in the DMTDP. The District

Assembly outlined a number of projects and programmes under all the thematic areas. The projects and programmes undertaken in the District under the Agenda for Jobs is anchored on five pillars, namely; Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability and Implementation, Coordination, Monitoring and Evaluation.

In assessing the implementation status of the MTDP 2022-2025 for the year under review, premium was placed on the analysis of the progress made in implementing the key activities outlined in the 2024 Annual Action Plan. The achievements in the said indicators were used as the basis for the assessment.

The analysis further grouped proposed interventions into three categories. These are;

“Fully implemented” - this describes projects or programmes outlined in the Annual Action Plan that have been started and completed. “Ongoing” - this also describes projects/ programmes that have been started but not yet completed, “Not Implemented” - which describes a project/ programme that has not been started or yet to start and

“Abandoned” - describes projects/programmes that was started but has not been visited within the last 6 months.

During the year under review, the Assembly implemented 121 of its 132 planned activities in the Annual Action Plan whilst the MTDP contained a total number of 510 interventions as presented in the table below. By the end of the year 2024, a total of 47 projects and programmes representing 35.60% projects and programmes were completed, 74 activities representing 57.06% were ongoing and 11 activities representing 8.33% were yet to be started. In all 121 projects and programmes representing 91.66% of the Annual Action Plan for 2024 were implemented.

Also, 375 activities representing 73.52% out of the total number of 510 planned activities for the 2022-2025 Medium-Term Development Plan have been implemented as at December, 2024. Table 1. below presents the summary of the level of implementation in the MTDP and the AAP for 2024.

PROPORTION OF THE AAP AND MTDP IMPLEMENTED

Table 1: Proportion of the AAP and MTDP Implemented.

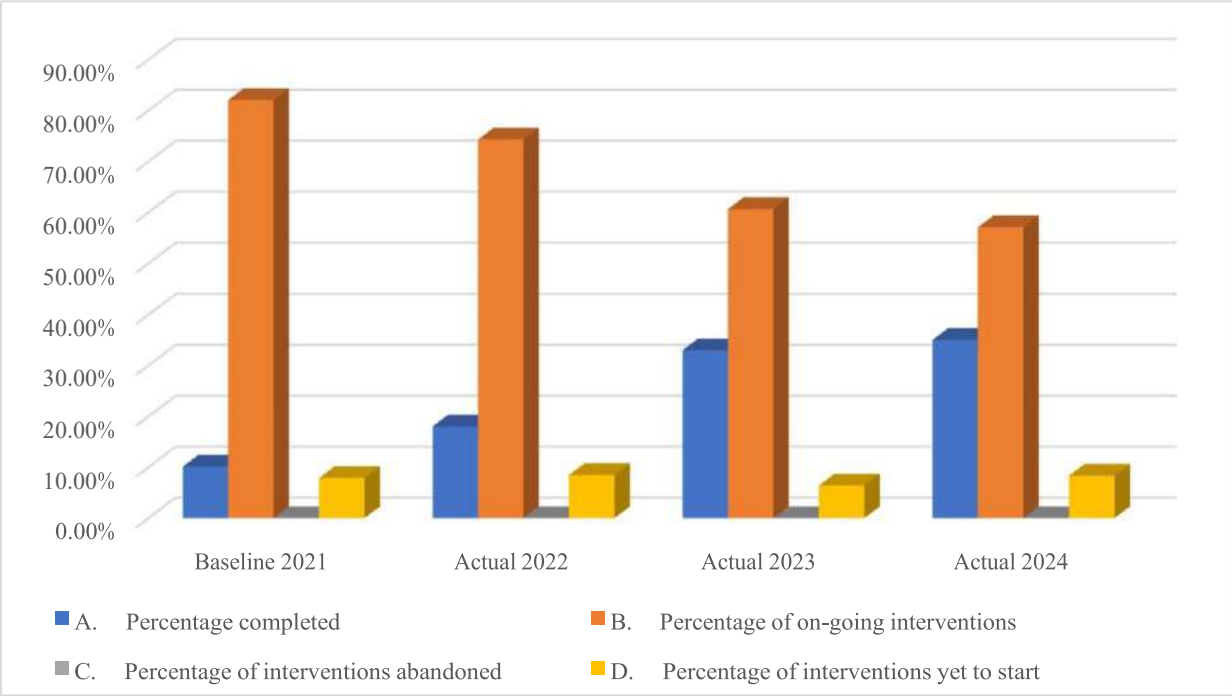
| Indicators | Baseline 2021 | Target 2022 | Actual 2022 | Target 2023 | Actual 2023 | Target 2024 | Actual 2024 |
|---|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Proportion of annual action plans implemented by the end of year 2024 | 92.13% | 95% | 92.45% | 95% | 93.60 | 95% | 91.67% |
| A. Percentage completed | 10.11% | 15% | 18.02% | 55% | 32.98% | 55% | 35.60% |
| B. Percentage of on-going interventions | 82.02% | 80% | 74.27% | 35 % | 60.62% | 40% | 57.06% |
| C. Percentage of interventions abandoned | 0.0% | 0% | 0% | 0% | 0% | 0% | 0% |
| D. Percentage of interventions yet to start | 7.87% | 5% | 8.46% | 10% | 6.40% | 5% | 8.33% |
| Proportion of the overall Medium-Term Development Plan Implemented | 89% | 25% | 23.39% | 50% | 47.6% | 75% | 73.52% |

Source: GWDA- DPCU, 2024

From the table above, the District might have performed very well in the implementation of the 2024 Annual Action Plan, but it still could not meet the target of implementing 95% of the Annual Action Plan. This outcome was mainly due to inadequate funds for the implementation of the programmes and projects.

COMPARING IMPLEMENTATION STATUS OF THE YEAR 2024 WITH 2023 AND 2022 AND 2021 IN PERCENTAGES

Figure 1: Comparing Implementation Status of the Years 2024, 2023, 2022 and 2021 in Percentages.



Source: DPCU-GWDA, 2024

The Figure 1, compares the 2021 Annual performance with the 2022, 2023 and 2024 Annual performances. The year under review has seen a remarkable performance in the overall percentage on the implementation of projects and programmes in the 2024 Annual Action Plan.

Overall, the Assembly implemented 91.57% of its activities in 2024 as against 93.60% in 2023, 92.35% in 2022, and 92.13% in 2021. There is a decrease in the overall performance for 2024 as compared to the last three years. This downward trend is as a result of the decrease in monitoring and evaluation being carried out by the DPCU due to logistical constraints.

With completed projects, the year under review performed marginally above 2023, 2022 and 2021. For instance, the percentage of fully implemented projects was 10.11% in 2021, 18.02% in 2022, 32.98% in 2023, while in 2024, the Assembly implemented 35.60%.

Under On-going projects, the performance for 2024 has not been good as it stood at 57.06% against 82.02% in 2021, 74.27% in 2022 and 60.62% in 2023. Percentage of projects not implemented increased slightly to 8.33% in 2024, over the 2021 figure which recorded 7.87%, 2022 also recorded 8.46% and 6.40% in 2023.

It is worth mentioning that the Assembly could have performed creditably better compared to previous years, if premium was placed on seeking external funding than the over reliance on statutory funding (GoG). The DPCU should resolve to put measures in place to seek external funding in the form of city twinning engagements and proposal writing. The table below further details activities under the various Development Dimensions.

Status of annual action plan implemented under development dimensions of the agenda for jobs policy framework

Table 2: Status of annual action plan implemented under development dimensions of the agenda for jobs policy framework.

| S/N | Development Dimension | 2021 | | 2022 | | 2023 | | 2024 | | Remarks |
|-------|--|------|------|------|------|------|------|------|------|--------------------|
| | | Plan | Exec | Plan | Exec | Plan | Exec | Plan | Exec | |
| 1 | Economic Development | 26 | 20 | 17 | 16 | 23 | 21 | 25 | 23 | 92% Implemented |
| 2 | Social Development | 52 | 42 | 30 | 29 | 37 | 35 | 42 | 39 | 92.85% Implemented |
| 3 | Environment, Infrastructure and Human Settlement | 26 | 26 | 29 | 28 | 23 | 21 | 28 | 25 | 89.28% Implemented |
| 4 | Governance, Corruption and Public Accountability | 17 | 10 | 17 | 14 | 11 | 11 | 37 | 34 | 91.89% Implemented |
| Total | | 121 | 98 | 93 | 87 | 94 | 88 | 132 | 121 | 91.67% |

Source: GWDA-DPCU, 2024.

From the above table, it is clear that the District placed premium on four major development dimensions. It earmarked and implemented various interventions for a holistic development towards the achievement of the set goal. Development therefore was widely spread across the various sectors. 23 out of 25 activities were implemented under Economic Development, 39 out of 42 under Social Development, 25 out of 28 under Environment, Infrastructure and Human Settlement as well as 34 out of 37 activities under Governance, Corruption and Public Accountability. This puts the total number of activities implemented at 121 out of 132.

The chart below depicts the graphical presentation of the 2024 AAP with respect to the various development dimensions.

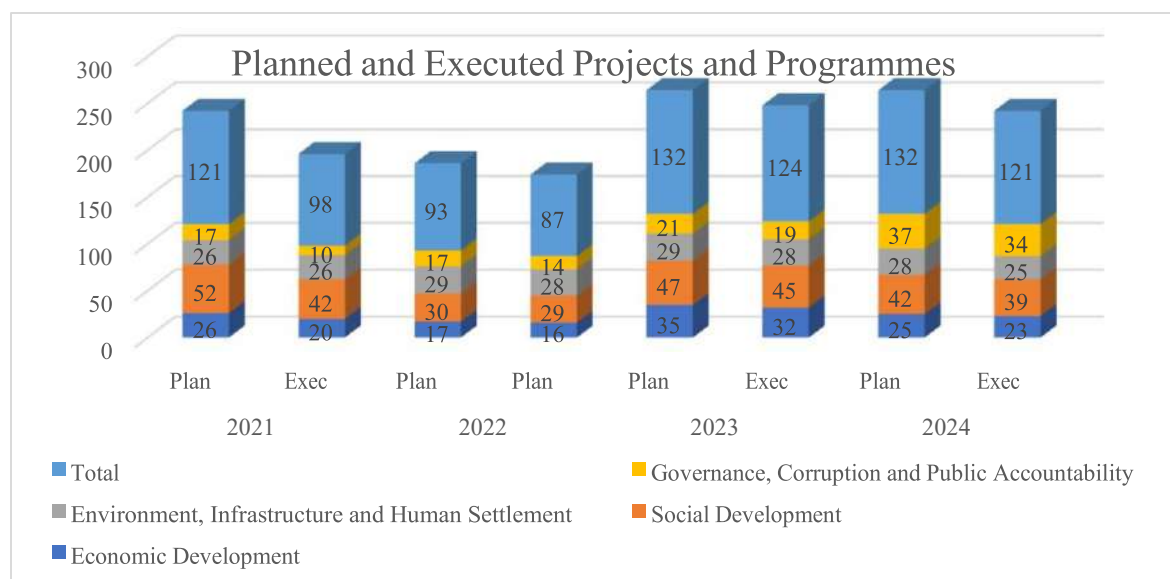


Figure 2: Planned and Executed Projects and Programmes.

2024 AAP Physical and Non-Physical Projects by Development Dimension

Table 3: 2024 AAP Physical and Non-Physical Projects by Development Dimension.

| S/N | DEVELOPMENT DIMENSION | PHYSICAL | | NON-PHYSICAL | |
|--------------|--|-----------|-----------|--------------|-----------|
| | | Plan | Exec | Plan | Exec |
| 1 | Economic Development | 4 | 2 | 21 | 21 |
| 2 | Social Development | 10 | 7 | 32 | 32 |
| 3 | Environment, Infrastructure and Human Settlement | 17 | 16 | 11 | 9 |
| 4 | Governance, Corruption and Accountability | 2 | 1 | 35 | 33 |
| TOTAL | | 33 | 26 | 99 | 95 |

Source: DPCU- GWDA,

From the figure, social development constitutes the highest number of planned and implemented activities for each of the fiscal years. This is because education and health sectors of the District economy constitute this dimension in addition to social protection elements such as gender, vulnerability, children affairs, disability and others. Figure 2 further compares the performances of the development dimensions from 2021 to 2024.

LEVEL OF IMPLEMENTATION OF 2024 ANNUAL ACTION PLAN BY DEPARTMENTS.

Assessing the level of plan implementation is also imperative in determining the support and commitment of the Assembly to the various decentralized departments. Table 4 shows the implementation status of the various departments towards the achievement of the overall percentage of the 2024 AAP and the 2022-2025 DMTDP.

Table 4: Level of Implementation of 2024 Annual Action Plan by Department.

| NO. | DEPARTMENT/UNITS | PLAN | EXECUTED |
|-----|--|------|----------|
| 1. | Agriculture | 12 | 10 |
| 2. | Business Advisory Centre (BAC) | 7 | 7 |
| 3. | Human Resource Management | 5 | 4 |
| 4. | Education | 13 | 12 |
| 5. | Health | 9 | 7 |
| 6. | Statistics | 3 | 3 |
| 7. | Social Welfare & Community Development | 7 | 7 |
| 8. | Physical Planning | 6 | 6 |
| 9. | Works | 20 | 17 |
| 10. | NADMO | 3 | 3 |
| 11. | Environmental Health & Sanitation | 11 | 10 |
| 12. | Central Administration | 25 | 25 |
| 13. | Finance | 8 | 7 |
| 14. | Birth & Death | 3 | 3 |
| | Total | 132 | 121 |

Source: GWDA – DPCU, 2024

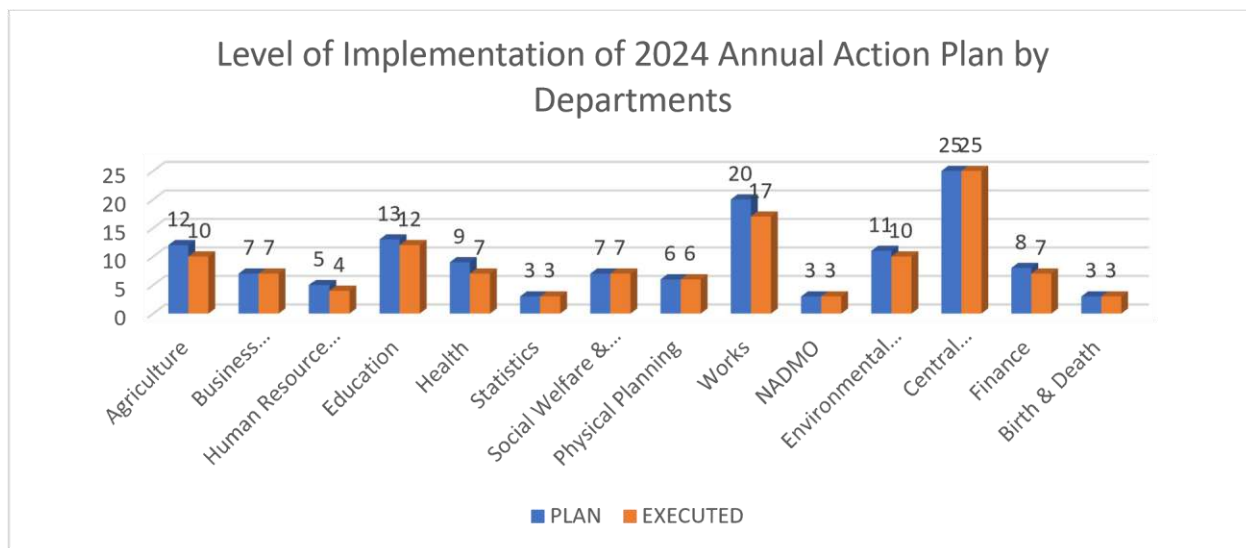


Figure 3: Level of Implementation of 2024 AAP by Departments.

IMPLICATION OF THE RESULTS ACHIEVED ON DISTRICT GOALS AND OBJECTIVES UNDER THE DEVELOPMENT DIMENSIONS.

Economic Development

Implementation of most planned programmes and projects under this dimension by the sectors responsible has contributed immensely to ensuring food security and income generation in the district hence contributing to the SDG 2 target 2.3 by 2030. For instance, programmes and initiatives such as Planting for food, jobs and investment; regular farm and home visits to disseminate appropriate and improved technologies; capacity building for farmers on improved technologies and regular field monitoring and supervision carried out by the Department of Agriculture contributed to the achievement of growth in production.

Major food crops produced in the district increased in production during the year under review. This therefore suggests high demand for local food crops among consumers and the need to boost production going forward to meet the growing demand. Production for livestock and poultry increased as well. For instance, the demand for poultry and livestock in the district has seen a record increase in production than in previous years. This achievement is as a result of intensive exercise carried out to sensitize and vaccinate livestock and birds against PPR, Rabies, Anthrax and NCD.

The Business Advisory Centre also organized a training and business counselling programmes on business development which some SMEs were linked to financial services to expand their businesses and some provided with start-up kits.

Social Development

The District Assembly made significant progress in the implementation of its social development projects and programmes. More funds were committed for the implementation of 39 out of 42 planned social development projects. In the education sector for instance, the quantity of school infrastructure in 2024 improved as the Assembly has added 1 no. 6-unit single room teachers' quarters to minimize teacher absenteeism thereby enhancing teaching and learning and also facilitate enrolment. The Assembly again has procured and distributed mono and dual desks to all schools in the Gomoa West District.

For promotion of good health and delivery of efficient health services, the health sector pursued programmes such as spraying of drains against mosquitoes breeding. Educational campaigns against HIV and AIDS through behavioral change and support for PLWHAs and OVCs were carried out as well. There was also an ongoing construction of community center at Mumford for maternity services and this will further improve healthcare delivery.

Under water and sanitation, the Assembly made significant achievement in 2024. Public education on CLTS were also conducted. 7 no boreholes were provided for some selected communities and a team constituted to ensure maintenance of these water facilities and for effective administration of water systems.

To promote economic empowerment of women, the Social Welfare and Community Development department organized skills training workshops for women groups, PWDs and provided start-up capital for businesses for PWDs. The department also organized a workshop on participation of women in governance process and inclusion of PWDs in decision making to ensure gender equality

and equity in political, social and economic development systems and outcomes. Other social intervention such as LEAP and Ghana School feeding were rigorously embarked upon.

Environment, Infrastructure and Human Settlement

The District Assembly implemented all 28 planned activities and implemented 25 under this dimension in effort to safeguard the natural environment and ensure a resilient built environment. The Physical Planning department also embarked on programmes such as preparation of structure and local Plans; street naming and house addressing exercise; documentation of Assembly's acquired lands and properties to develop efficient land administration and management systems and promote sustainable, spatially integrated, balanced and orderly development.

In the road sector, a lot has been achieved under the road sector as a result of the numerous road reshaping and other road maintenance work under District Road Improvement Programme (DRIP) that was carried out throughout the district. This has improved on access to farming communities thereby resulting in low cost of carting goods and services. The District Assembly therefore strives to achieve the national agenda to improve efficiency and effectiveness of road transport infrastructure and services by prioritizing road maintenance.

Other activities carried out under this dimension to ensure sustainable extraction of mineral resources include support for security agencies to enforce compliance of relevant laws and regulations to curb illegal mining and other illegal activities. Seedlings distribution and tree planting activity to reclaim degraded land was carried out as well.

Governance, Corruption and Public Accountability

Under this dimension, the District outlined 37 activities for the attainment of the overall goal to maintain a stable, united and safe country, out of which 34 were executed. Programmes such as capacity building for Assembly Members and Staff; implementation of popular participation strategy; town hall meetings; were held in bid to deepen transparency and public accountability. This allowed

citizens to constructively critique and suggest to the Assembly on the use of funds to effectively manage community needs and aspirations.

This significant stride made by the Assembly therefore shows that the district is moving towards achieving its medium-term goals of creating equal opportunity for all, building a prosperous society, Safeguarding the natural environment, and ensuring a resilient, built environment and last but not the least, maintaining a stable, united, and safe society.

PURPOSE OF THE MONITORING & EVALUATION FOR THE YEAR 2024

The performance of the District is greatly dependent on the implementation of Projects, Programmes and activities. To ensure that results are achieved, there is a need for a constant monitoring and evaluation of interventions. The District therefore prepared the 2022-2025 District Medium Term Development Plan as a guide to its activities. The plan embodies goals and objectives of the Assembly which can be successfully achieved through effective and frequent monitoring and evaluation of planned interventions. To track these objectives, the District has adopted effective monitoring and evaluation mechanism conducted intermittently mostly on quarterly basis. The overall goal and objectives of the M&E for the year 2024 were as follows;

Goal: Implement effective monitoring and evaluation (M&E) systems to systematically measure the effectiveness of projects or Programmes in meeting development objectives.

Specific objectives of the monitoring and evaluation of the 2024 APR included the following;

- i. To ensure the implementation of planned projects and programmes and to ascertain the status of development projects and programmes in the District.
- ii. To provide information on the progress made by the District in achieving the goals and objectives under Agenda for Jobs (2022-2025)

- iii. To enable the District to generate reliable, valid and dependable information to the Region and National authorities to formulate policies and make evidence-based decisions to further improve the lives of the people in the District.
- iv. To enable stakeholders to determine through evidence-based information, the effects of the various interventions implemented over the medium term and the impact in terms of positively transforming the lives of all beneficiaries in the District.
- v. To ensure projects implemented benefits the minority groups in the society i.e. poor, marginalized, and disadvantaged
- vi. To provide opportunity and create conditions necessary for stakeholders to participate effectively in project implementation, monitoring and evaluation.
- vii. To facilitate effective dissemination of information on interventions and best practices
- viii. To ensure projects implemented are in line with the Policy Framework “an Agenda for Jobs: Creating Prosperity and Equal Opportunity for all” (2022-2025).
- ix. To fulfill statutory requirements. (National Development Planning Commission (systems) Act, Act 480, section two (2) sub section 1(g) and (f)

The findings and analysis have been fully incorporated in this report for stakeholder’s review and formulation of evidence-based policies and identification of effective programmes and targets to inform decision-making.

PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED

In implementation of projects and programmes for the year under review, the following observations and challenges were encountered, and which can inform our future planning;

- Most of the projects selected for implementation were not the felt needs of the people hence implementation was met with difficulties.
- Delay and Failure by some heads of departments to furnish the DPCU with data on indicators for planning purposes.

- Lack of enthusiasm by Management of the Assembly towards Monitoring and Evaluation activities.
- Untimely releases of funds from all sources earmarked to fund projects/programmes being implemented by the Assembly during the period under review.
- Inadequacy of Monitoring vehicles and other logistics for effective monitoring.
- Irregular monitoring and inspection of projects/programmes as a result of the unavailability of funds.
- Difficulty in obtaining data from some non-decentralized departments and agencies. □ Lack of cooperation of some of the contractors in projects execution.
- The District rolled-over projects and routine programmes of the departments of the Assembly which could not be completed within the period under review.
- The DPCU had low Monitoring and Evaluation capacity in project monitoring especially specification of materials used for projects.
- The inadequate flow of funds from other anticipated sources such as the Internally Generated Fund and the other Development Partners.
- The excessive and unplanned deductions from the District Assemblies Common Fund (DACF) at source also affected the flow of funds for the implementation.
- Again, the late release of funds from Development partners by the Finance Department to undertake projects and programmes
- Non-availability of logistics eg. vehicles and fuel to carry out monitoring exercises.
- The District Assemblies Common Fund which was the main source for funding projects was not reliable within the period
- The Assembly and its departments have earmarked so many projects for implementation without analysing very objectively the funding sources and the reliability of these partners. In fact, there were a lot of ambitious projects which did not receive funding.

EVALUATION CONDUCTED, FINDINGS AND RECOMMENDATIONS

Evaluation Conducted

Evaluation of the respective projects, like the monitoring, would be done with the involvement of all the stakeholders. Evaluation is a process that questions the relevance of the project or plan, challenges all aspects of the design of the plan and examines performances of inputs and implementing agent. It is also a measuring device for progress towards targets.

In short, it is a review of project, programme or policy in progress or completed and of its design and results. It is done to determine the relevance and attainment of objectives, efficiency, effectiveness, impact and sustainability of development; make choices; improve performance; learn lessons; and increase accountability; among others.

Findings

Rural communities were more involved and committed to project execution and monitoring than in urban areas. This is reflected in the numbers of community members who participated in the monitoring exercises and meetings during the exercise (as in table attached).

- Major sources of funding for the projects are the DACF, IGF and DACF-RFG.
- Assembly's projects were being supervised by the appropriate Technical Departments eg. Works' Department, Department of Urban Roads or Consultants.
- Most project sites had site instruction note books and visitor's books.
- Projects selected for implementation were based on the proposals in the Assembly's Medium-Term Development Plans.

Recommendations

- Works' Department should be well equipped to enable them pay regular visits to sites.
- Capacity building programmes should be organized for all Officers and other service provides of the Assembly such as Contractors, Suppliers, etc.

- DPCU Secretariat should also be resourced enough to enable them function effectively, they should be provided with vehicle(s) to enable them undertake regular monitoring activities.
- Works' Department should intensify their visits to projects sites and hold regular site meetings.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

INTRODUCTION

This chapter is divided into three sections; the first section presents information on monitoring and evaluation activities carried out in the period under review. It outlines the programme and project status for the year 2024 and presents updates on funding sources of the Assembly and their disbursements. It also presents updates on the District Level Core Indicators being monitored in the District and the District specific indicators and targets set out in 2022-2025 MTDP of the Assembly. It again presents an update on critical development and poverty issues and provides information on evaluations conducted, their findings and recommendations. The third and concluding section considers the participatory monitoring and evaluation approaches used and their results. The Gomoa West District Assembly, through the District Planning Coordinating Unit (DPCU) would exercise an overall responsibility over all monitoring and evaluation of the projects and is enjoined to prepare Monitoring and Evaluation procedures and is also responsible for outputs.

STATUS OF IMPLEMENTATION OF THE PROJECTS/PROGRAMMES FOR THE YEAR ENDING OF 2024.





For the purpose of this report, this review was concentrated on activities outlined in the 2024 Annual Action Plan. In all, there were One hundred and Thirty-two (132) programmes, projects and activities proposed for implementation in the 2024 Annual Action Plan. The activities were distributed among the various sectors set out in the plan. The various activities were examined in terms of the development dimensions of Economic Development, Social Development, Environmental, Infrastructural and Human Settlement Development and Governance, Corruption and Public Accountability's Development, and whether action has been initiated or not. Below is the report on the projects and programmes register.





Project Register


There are 33 projects in the Action Plan with 26 projects implemented in the year under review. Of this number, 19 projects representing 73.07% have been completed and in use, whereas 7 of the projects representing 26.93% were on-going and at various stages of completion. 7 of the projects representing 19.44% physical works were yet to start. It can also be seen from table 112 that, out of the thirty-four (33) projects on the register, 4 were under economic development, 10 were under that social development, 17 were under the Environment, Infrastructure, Human settlement dimension and only 2 projects were under Governance, Corruption, and Public Accountability development dimension. Majority of the projects focused on improving education, healthcare delivery, water, and sanitation. It is therefore not surprising that, the policy objectives under the social development dimension witnessed significant improvement and on track of contributing to the broader goal of creating opportunities for all

REGISTER OF PROJECTS AND PROGRAMMES IMPLEMENTED IN THE GOMOA WEST DISTRICT ASSEMBLY FROM JANUARY TO DECEMBER 2024.



Table 5: Projects Register.


| Project Description | | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Completion | Expenditure to Date | Outstanding 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 | | | |
| 1. | Completion of Ino. 2-Unit KG Block | Social Development | Gomoa Dawurampo ng | Ringworld Ltd | 111,973.06 | 02/04/2015 | DACF | 02/11/2015 | 08/11/2015 | 71,598.72 | 40,374.34 | 55% |  | Prompt release of funds | In Masonry work and Security | Land was released by the community |
| 2. | Completion of Ino. 2-Unit KG Block | Social Development | Gomoa Antseadze | Aliemma Co. Ltd | 109,979.31 | 27/11/2015 | DACF | 12/01/2015 | 06/01/2016 | 104,480.34 | 5,498.97 | 95% |  | Prompt release of funds | In Masonry work, Security and Communal Labour | Land was released by the community |
| 3. | Completion of Ino. 3-Unit Classroom Block with KVIP Toilet Facility | Social Development | Gomoa Obiri | Jobbeco Const. & Eng. Co. Ltd | 252,638.10 | 01/11/2018 | DACF | 15/01/2018 | 15/07/2018 | 186,872.28 | 65,765.82 | 80% |  | Prompt release of funds | In Masonry work and Security | Land was released by the community |
| 4. | Renovation of Market | Economic Development | Gomoa Dawuranpong | EAK Co. Ltd | 70,004.00 | 19/07/2019 | DACF | 22/07/2019 | 20/03/2020 | 68,453.00 | 1,551.00 | 100% |  | Prompt release of funds | In Masonry work and Security | Land was released by the community |
| 5. | Renovate residential buildings | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|----|-------------------------------------|--|------|-----------------------|-----------|------------|------|------------|------------|-----------|-----------|------|---|-------------------------|-----------------|---------------|
| | Renovation of DCE's Bungalow | Governance, Corruption and Public Accountability | Apam | Karica Matrix Consult | 78,111.83 | 18/03/2022 | DACF | 21/03/2022 | 21/07/2022 | 70,292.91 | 7,818.92 | 100% |  | Prompt release of funds | In Masonry work | Assembly Land |
| | Renovation of DFO's Bungalow | Governance, Corruption and Public Accountability | Apam | GWDA | 3,032.00 | N/A | IGF | 11/12/2024 | 11/12/2024 | 3,032.00 | - | 100% |  | Prompt release of funds | N/A | Assembly Land |
| | Renovation of Magistrate's Bungalow | Governance, Corruption and Public Accountability | Apam | EAK Co. Ltd | 89,371.00 | 19/03/2022 | DACF | 21/03/2022 | 19/07/2022 | 80,000.00 | 9,371.00 | 100% |  | Prompt release of funds | In Masonry work | Assembly Land |
| 6. | Re-painting of Administration block | Governance, Corruption and Public Accountability | Apam | EAK Co. Ltd | 72,554.00 | 18/03/2022 | DACF | 22/03/2022 | 25/07/2022 | 36,354.60 | 36,199.40 | 50% |  | Prompt release of funds | N/A | Assembly Land |


| Project Description | | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Completion | Expenditure to Date | Outstanding Balance | Implementation Status | Pictures | Strategies To Improve Project Completion Rate | How Citizens were involved in monitoring of works contract | Remarks (Summary on land acquisition and resettlement) |
|---------------------|---|-----------------------|------------------|-------------|--------------|---------------|-------------------|--------------|-----------------------------|---------------------|---------------------|-----------------------|---|---|--|--|
| Code | Name | % | | | | | | | | | | | | | | |
| 7. | Completion of 1no.6 -unit Teachers Quarters | Social Development | Gomoa Mankoradze | EAK Co. Ltd | 795,768.60 | 17/07/2022 | DACFRFG | 19/7/2022 | 19/01/2023 | 442,499.86 | 353,268.74 | 75% |  | Strict supervision of the contractor | In Masonry work and Security | Land was released by the community |


| Project Description | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Comp | Expenditure to Date | Outstanding Balance | Implementation Status | Strategies To Improve Project Completion | How Citizens were involved in monitoring of works contract | Remarks (Summary on land acquisition and resettlement) |
|---------------------|-----------------------|----------|------------|--------------|---------------|-------------------|--------------|-----------------------|---------------------|---------------------|-----------------------|--|--|--|
|---------------------|-----------------------|----------|------------|--------------|---------------|-------------------|--------------|-----------------------|---------------------|---------------------|-----------------------|--|--|--|




| Code | Name | | | | | | | etion | | | % | Pictures | Rate | | | |
|------|---|--|--------------|----------------------------|--------------|---------------|---------|----------------|---------------|------------|------------|----------|---|--------------------|------------------------------|---------------|
| 8. | Construction of 1no.6 Unit Single Room Self Contain with Kitchen, Toilet, Bath, Electricity and Water Connection for Teachers | Social Development | Apam | Abera Construction Limited | 1,229,821.40 | 23/10/2024 | DACFRFG | 01/11/2024 | 30/04/2025 | 860,874.95 | 368,946.45 | 70% |  | Regular monitoring | In Masonry work and Security | Assembly Land |
| 9. | Supply of Building Materials for the Construction of Toilet Facility for Ghana National Fire Service (mp) | Governance, Corruption and Public Accountability | Gomoa Ankamu | Kaioda Enterprise | 18,045.00 | October, 2023 | MPCF | November, 2024 | 5th Jan, 2024 | 18,045.00 | - | 100% |  | Completed | Monitoring | N/A |

| Project Description | | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Completion | Expenditure to Date | Outstanding 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 | | | |
| 10. | Extend electricity to new developing areas | Environ.t, Infrastructure and Human Settlement | District wide | Kaioda Enterprise | 20,000.00 | March, 2024 | MPCF | April, 2024 | April, 2024 | 20,000.00 | - | 100% |  | Completed | Monitoring | N/A |


| Project Description | | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Completion | Expenditure to Date | Outstanding 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 | | |
| | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|-----|---------------------------------------|--|--|-------------------|-----------|-----------------|------|-----------------|-------------------|-----------|---|-----|---|-----------|------------|--|
| 11. | Procure and Supply Building Materials | Social Development | Gomoa Ngyiresi, Gomoa Mprumem, Gomoa Bewadze | Kaioda Enterprise | 60,068.00 | 4th March, 2024 | MPCF | 5th March, 2024 | 11th, March, 2024 | 60,06 | - | 100 | | Completed | Monitoring | N/A |
| 12. | Reshaping of 22.70 km Feeder Roads | Environment, Infrastructure and Human Settlement | Gomoa Brofoyedur Junction - Town Road - Gomoa KyirenNkwanta, Mumford - Gomoa Hwida, Gomoa Denkyira - Gomoa Obokrom, Gomoa Debiso - Gomoa Okwahu - Gomoa Gyaaman, Ajumako Abeadze - Gomoa Olefreku - Ajumako Egyimaim | Kaioda Enterprise | 69,000.00 | 15th Nov, 2023 | MPCF | 29th Nov, 2023 | 13th Dec, 2023 | 69,000.00 | - | 100 |  | Completed | Monitoring | Stretches of road were already demarcated and in use |

| | | | | | | | | | | | | | | | | |
|-----|------------------------------------|--|---|-------------------|-----------|---------------|------|----------------|---------------|-----------|---|-----|---|-----------|------------|--|
| 13. | Reshaping of 32.33 km Feeder Roads | Environment, Infrastructure and Human Settlement | Gomoa Achiase - Gomoa Akropong, Gomoa Osedze - Gomoa Debiso, Gomoa Simbrofo - Gomoa Denkyira, Gomoa Enyeme - Gomoa Oguaa, Gomoa Mankessim - Gomoa Achiase, Apam-Nsuekyir - Pentecost Church, Gomoa Akropong - Ajumako Abeadze, Gomoa Akropong - Gomoa Sampa - Gomoa Brofo, Gomoa Sampa - Gomoa Ohua | Kaioda Enterprise | 84,000.00 | 6th Nov, 2023 | MPCF | 13th Nov, 2024 | 4th Dec, 2023 | 84,000.00 | - | 100 |  | Completed | Monitoring | Stretches of road were already demarcated and in use |
|-----|------------------------------------|--|---|-------------------|-----------|---------------|------|----------------|---------------|-----------|---|-----|---|-----------|------------|--|

| Project Description | | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Completion | Expenditure to Date | Outstanding 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 | | | |
| 14. | Support for Community Self help Projects (Additional Building Materials) | Social Development | MumfordAyensuano, Gomoa Abonko, Gomoa Amenfi, Gomoa Manso No.2, Gomoa Simbrofo | Kasfir Enterprise | 75,129.60 | 15th May, 2024 | MPCF | 24th May, 2024 | | 75,129.60 | - | 100 |  | Completed | Monitoring and Masonry | N/A |
| 15. | Procurement and Supply of Building Materials to support Community Self-Help Projects | Social Development | Gomoa Ajumako Traditional Council Palace, Gomoa Adonten Division Palace, Gomoa Dago | Kaioda Enterprise | 29,224.00 | | MPCF | | | 28,372.81 | 851.19 | 100 |  | Completed | Monitoring | N/A |
| 16. | Reshaping of 39 km Feeder Roads | Environment, Infrastructure and Human Settlement | Gomoa Ankamu - Apam - Mumford | GWDA | 182,543.00 | N/A | DRIP | October, 2024 | October, 2024 | 182,543.00 | - | 100 |  | Completed | Monitoring | Stretches of road were already demarcated and in use |

| Project Description | | Development Dimension | Location | Contractor | Contract Sum | Date of Award | Source Of Funding | Date Started | Expected Date of Completion | Expenditure to Date | Outstanding 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 | | | |

| | | | | | | | | | | | | | | | | |
|-----|------------------------------------|--|---|------|------------|-----|------|----------------|----------------|------------|---|-----|---|-----------|------------|--|
| 17. | Reshaping of 22 km of Feeder Roads | Environment, Infrastructure and Human Settlement | Gomoa Tarkwa - Gomoa Appiakrom, Gomoa Onyadze Junction - Gomoa Mankoadze, Gomoa KyirenNkwanta - Gomoa Ngyiresi, Gomoa Hwida - Gomoa Obiri - Old | GWDA | 103,817.17 | N/A | DRIP | November, 2024 | December, 2024 | 103,817.17 | - | 100 |  | Completed | Monitoring | Stretches of road were already demarcated and in use |
|-----|------------------------------------|--|---|------|------------|-----|------|----------------|----------------|------------|---|-----|---|-----------|------------|--|

REPAIR AND MAINTENANCE OF EXISTING INFRASTRUCTURE

Table 6: : Repair and Maintenance of Existing Infrastructure.

| No. | Asset/ infrastructure | Location | Type of maintenance | Estimated Cost | Actual Release | Gap | Expenditure | Recommendation |
|-----|---|--|------------------------|----------------|----------------|-----|-------------|---|
| 1. | Reshaping of 32.33 km Feeder Roads (MP) | Gomoa Achiase - Gomoa Akropong, Gomoa Osedze - Gomoa Debiso, Gomoa Simbrofo - Gomoa Denkyira, Gomoa Enyeme - Gomoa Oguaa, Gomoa Mankessim - Gomoa Achiase, Apam- Nsuekyir - Pentecost Church, Gomoa Akropong - Ajumako Abeamde, Gomoa Akropong - Gomoa Sampa - Gomoa Brofo, Gomoa Sampa - Gomoa Ohua | Corrective Maintenance | 84,000.00 | 84,000.00 | - | 84,000.00 | Untarred and feeder roads should be regularly maintained. |

| | | | | | | | | |
|----|---|--|------------------------|------------|------------|---|------------|---|
| 2. | Reshaping of 22.70 km Feeder Roads (MP) | Gomoa Brofoyedur Junction - Town Road - Gomoa KyirenNkwanta, Mumford - Gomoa Hwida, Gomoa Denkyira - Gomoa Obokrom, Gomoa Debiso - Gomoa Okwahu - Gomoa Gyaaman, Ajumako Abeadze - Gomoa Olefreku - Ajumako Egyimaim | Corrective Maintenance | 69,000.00 | 69,000.00 | - | 69,000.00 | Untarred and feeder roads should be regularly maintained. |
| 3. | Reshaping of 39 km Feeder Roads | Gomoa Ankamu - Gomoa Denkyira, Gomoa Tarkwa - Gomoa Eshiem - Gomoa Abamkrom, Mumford - Gomoa Hwida, Apam - Mumford | Corrective Maintenance | 182,543.00 | 182,543.00 | - | 182,543.00 | Untarred and feeder roads should be regularly maintained. |
| 4. | Reshaping of 22 km of Feeder Roads | Gomoa Tarkwa - Gomoa Appiakrom-Debiso, Gomoa Onyadze Junction - Gomoa Mankoadze, Gomoa KyirenNkwanta - Goma Ngyiresi, | Corrective Maintenance | 103,817.17 | 103,817.17 | - | 103,817.17 | Untarred and feeder roads should be regularly maintained. |

| No. | Asset/ infrastructure | Location | Type of maintenance | Estimated Cost | Actual Release | Gap | Expenditure | Recommendation |
|-----|----------------------------------|----------|------------------------|----------------|----------------|----------|-------------|--|
| 5. | Maintenance of official vehicles | Apam | Preventive Maintenance | 40,000.00 | 37,772.00 | 2,228.00 | 37,772.00 | Vehicles should be maintained regularly to keep them in good form for efficiency |

| | | | | | | | | |
|----|---|--|------------------------|------------|------------|---|------------|---|
| 6. | Reshaping of 32.33 km Feeder Roads (MP) | Gomoa Achiase - Gomoa Akropong, Gomoa Osedze - Gomoa Debiso, Gomoa Simbrofo - Gomoa Denkyira, Gomoa Enyeme - Gomoa Oguaa, Gomoa Mankessim - Gomoa Achiase, Apam- Nsuekyir - Pentecost Church, Gomoa Akropong - Ajumako Abeadze, Gomoa Akropong - Gomoa Sampa - Gomoa Brofo, Gomoa Sampa - Gomoa Ohua | Corrective Maintenance | 84,000.00 | 84,000.00 | - | 84,000.00 | Untarred and feeder roads should be regularly maintained. |
| 7. | Reshaping of 22.70 km Feeder Roads (MP) | Gomoa Brofoyedur Junction - Town Road - Gomoa KyirenNkwanta, Mumford - Gomoa Hwida, Gomoa Denkyira - Gomoa Obokrom, Gomoa Debiso - Gomoa Okwahu - Gomoa Gyaaman, Ajumako Abeadze - Gomoa Olefreku - Ajumako Egyimaim | Corrective Maintenance | 69,000.00 | 69,000.00 | - | 69,000.00 | Untarred and feeder roads should be regularly maintained. |
| 8. | Reshaping of 39 km Feeder Roads | Gomoa Ankamu - Gomoa Denkyira, Gomoa Tarkwa - Gomoa Eshiem - Gomoa Abamkrom, Mumford - Gomoa Hwida, Apam - Mumford | Corrective Maintenance | 182,543.00 | 182,543.00 | - | 182,543.00 | Untarred and feeder roads should be regularly maintained. |






| | | | | | | | | |
|-----|-------------------------------------|--|------------------------|------------|------------|----------|------------|--|
| 9. | Reshaping of 22 km of Feeder Roads | Gomoa Tarkwa - Gomoa Appiakrom-Debiso, Gomoa Onyadze Junction - Gomoa Mankoadze, Gomoa KyirenNkwanta - Goma Ngoyiresi, Gomoa Hwida - Gomoa Obiri - Old Abora - Gomoa Brofoyedur, Gomoa Ngoyiresi - Gomoa Brofo, Gomoa Eshiem Community Farm Roads, Gomoa Ankamu Community Park, Gomoa Eshiem Community Park, Mumford Community Park, Gomoa Makessim Community Park | Corrective Maintenance | 103,817.17 | 103,817.17 | - | 103,817.17 | Untarred and feeder roads should be regularly maintained. |
| 10. | Maintenance of official vehicles | Apam | Preventive Maintenance | 40,000.00 | 37,772.00 | 2,228.00 | 37,772.00 | Vehicles should be maintained regularly to keep them in good form for efficiency |
| 11 | Renovation of DCE's Bungalow | Apam | Corrective Maintenance | 78,111.83 | 70,292.91 | | 7,818.92 | Maintenance should regularly done on Assembly's projects |
| 12 | Renovation of DFO's Bungalow | Apam | Corrective Maintenance | 3,032.00 | 3,032.00 | | - | |
| 13 | Renovation of Magistrate's Bungalow | Apam | Corrective Maintenance | 89,371.00 | 80,000.00 | | 9,371.00 | |
| 14 | Re-painting of Administration block | Apam | Corrective Maintenance | 72,554.00 | 36,354.60 | | 36,199.40 | |

PROGRAMME REGISTER





Table 7: Programme Register.

| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | | IMPLEMENTATION STATUS | | REMARKS |
|------|---|---|-------------------------|-------------------|---------------|-----------------------------|---------------------|----------------------|-----|-----------------------|-------------------|-------------|
| | | | | | | | | | | (%) | Pictures (If any) | |
| 1. | Staff validation | Governance, Corruption and Public Acc'ty | 32,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 2. | Provide for Administrative Expenditure | Governance, Corruption and Public Acc'ty | 104,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 3. | Pay Assembly Members Special Allowance (Ex-Gratia) | Governance, Corruption and Public Acc'ty | 43,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 4. | Provide for expenditure towards Utilities | Governance, Corruption and Public Acc'ty | 30,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 5. | Provide for Travel and Transport | Governance, Corruption and Public Acc'ty | | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 6. | Pay for participation in Trainings / Seminars / Conferences | Governance, Corruption and Public Acc'ty | 10,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 7. | Undertake Protocol Services | Governance, Corruption and Public Acc'ty | 17,952.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 8. | Support Operations of Security Services | Governance, Corruption and Public Acc'ty | | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 9. | Organize DCE's Community Engagements | Governance, Corruption and Public Acc'ty | | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 10. | Encourage Citizen's Participation in Local Governance | Governance, Corruption and Public Acc'ty | | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 11. | Strengthen Local and Internal Affiliations | Governance, Corruption and Public Acc'ty | 10,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | Office activity | Implemented |
| 12. | Participate in Official Celebrations (May Day, Festivals) | Governance, Corruption and Public Acc'ty | 2,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | | No picture taken | Implemented |

| | | | | | | | | | | | |
|-----|---|--|-----------|-----------|---------------|---------------|-----------|---|-----|---|-------------|
| 13. | Support Traditional Authorities | Governance, Corruption and Public Acc'ty | 41,093.99 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 14. | Provide for Donation | Governance, Corruption and Public Acc'ty | 20,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 15. | Service and Maintain Official Vehicles | Governance, Corruption and Public Acc'ty | 5,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 16. | Procure Printing Materials and Stationery for offices | Governance, Corruption and Public Acc'ty | 20,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 17. | Provide for Contribution | Governance, Corruption and Public Acc'ty | 5,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 18. | Insure Official Vehicles | Governance, Corruption and Public Acc'ty | 3,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 19. | Procure Office Equipment | Governance, Corruption and Public Acc'ty | 2,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 20. | Provide Accommodation support | Governance, Corruption and Public Acc'ty | 5,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 21. | Provide Office Facilities, Supplies and Accessories | Governance, Corruption and Public Acc'ty | 5,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 22. | Provide Fuel support to Security Services | Governance, Corruption and Public Acc'ty | 5,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 23. | Provide support in form of Donation (MP) | Governance, Corruption and Public Acc'ty | 15,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 24. | Provide for Contribution (MP) | Governance, Corruption and Public Acc'ty | 32,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 25. | Awards and Rewards | Governance, Corruption and Public Acc'ty | 3,000.00 | IGF, DACF | First quarter | Third quarter | 3,000.00 | - | 100 | No picture taken | Implemented |
| 26. | Undertake Staff Training and Skills Development | Governance, Corruption and Public Acc'ty | 3,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 27. | Organize Occupational Health and Safety programs | Governance, Corruption and Public Acc'ty | 5,000.00 | IGF, DACF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 28. | Support Sub Structures Activities | Governance, Corruption and Public Acc'ty | 65,000.00 | IGF | First quarter | Third quarter | - | - | 100 | No picture taken | Implemented |
| 29. | Maintenance of official vehicles | Governance, Corruption and Public Acc'ty | 37,772.00 | IGF | January, 2024 | April, 2024 | 37,772.00 | - | 100 |  | Implemented |

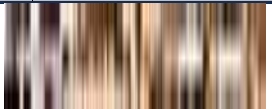

| | | | | | | | | | | | |
|-----|---|--|------------------|----------------|-----------------|-----------------|------------------|------------------|-----|---|-------------|
| 30. | Internal management of the Organisation (Fuel and transport audit) | Governance, Corruption and Public Acc'ty | 155,730.00 | IGF | March, 2024 | April, 2024 | 650.00 | 5,080.00 | 100 | Office activity | Implemented |
| 31. | Undertake DPCU related activities | Governance, Corruption and Public Acc'ty | 105,000.00 | DACF | January, 2024 | December, 2024 | 1,300.00 | 103,700.00 | 5 |  | Implemented |
| 32. | Undertake Revenue Mobilization and Management Activities | Governance, Corruption and Public Acc'ty | 68,000.00 | IGF | January, 2024 | December, 2024 | 68,000.00 | - | 100 |  | Implemented |
| 33. | Public sensitization programs on births and deaths registration | Social Development | 150.00 | Personal funds | 15th June, 2024 | 16th June, 2024 | 150.00 | - | 100 |  | Implemented |
| 34. | Promote Registration of Infants at birth | Social Development | No cost involved | N/A | January, 2024 | January, 2024 | No cost involved | No cost involved | 100 | No pictures involved | Implemented |
| 35. | Provide support to Teaching and Learning activities - Reading competition for Primary Schools | Social Development | 18,000.00 | MPCF | March, 2024 | March, 2024 | 18,000.00 | - | 100 |  | Implemented |
| 36. | 67th Independence Day observed | Social Development | 51,687.00 | DACF | 6th March, 2024 | 6th March, 2024 | 51,687.00 | - | 100 |  | Implemented |

| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|---|--|-------------------------|-------------------|---------------|-----------------------------|---------------------|----------------------|-----------------------|---|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| | Promote the development of Youth, Sports and Culture --- - Financial Support for Tertiary Students | Social Development | 50,000.00 | MPCF | | | 50,000.00 | - | 100 |  | Implemented |
| 37. | Supervision of Basic Schools (Supervise and Inspect Education Delivery) | Implementation, Coordination and Monitoring and Evaluation | 18,540.35 | GES | January, 2024 | December, 2024 | 18,540.35 | - | 100 |  | Implemented |

| | | | | | | | | | | | |
|-----|---|--|------------|---|-----------------|-----------------|------------|----------|-----|---|-------------|
| 38. | Support monitoring of implementation of Ghana School Feeding Program (GSFP) - Comprehensive inspection of Schools | Implementation, Coordination and Monitoring and Evaluation | 35,000.00 | GES | January, 2024 | December, 2024 | 35,000.00 | - | |  | Implemented |
| 39. | Promote the development of Youth, Sports and Culture (Organized Math and Science Quiz) | Social Development | 5,000.00 | MPCF | March, 2024 | March, 2024 | 5,000.00 | - | 100 |  | Implemented |
| 40. | Community outreach for infant registration | Social Development | 7,474.00 | IGF, Personal funds, Assembly support and National Registry support | 21st Feb., 2024 | 17th Dec., 2024 | 7,724.00 | (250.00) | 100 |  | Implemented |
| 41. | Support PWD, women and vulnerable | | | | | | | | | | |
| | Disbursement of Disability Funds and socioeconomic empowerment of PWDs | Economic Development | 145,900.00 | DACF | January, 2024 | December, 2024 | 145,900.00 | - | 100 |  | Implemented |


| No. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|-----|---|---|-------------------------|-------------------|----------------|-----------------------------|---------------------|---------------------|-----------------------|---|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| 42. | Identification and registration of PWDs | Social Development | No cost involved | N/A | January, 2024 | December, 2024 | No cost involved | No cost involved | 100 |  | Implemented |
| | Registration and renewal of NHIS membership for 5,341 indigents | Social Development | No cost involved | N/A | 24th Sep, 2024 | 8th Dec, 2024 | No cost involved | No cost involved | 100 |  | Implemented |
| 43. | Organize Public Education campaign on Child Delinquency | | | | | | | | | | |

| | | | | | | | | | | |
|--|--------------------|------------------|-----|----------------|----------------|------------------|------------------|-----|---|-------------|
| Managed 10 new Family Tribunal cases | Social Development | No cost involved | N/A | January, 2024 | December, 2024 | No cost involved | No cost involved | 100 | Court doesn't approve picture taking. | Implemented |
| Managed 2 juvenile cases on theft and murder | Social Development | No cost involved | N/A | January, 2024 | December, 2024 | No cost involved | No cost involved | 100 | Court doesn't approve picture taking. | Implemented |
| Managed and resolved 56 maintenance, paternity, physical assault and custody cases | Social Development | No cost involved | GOG | January, 2024 | December, 2024 | No cost involved | No cost involved | 100 |  | Implemented |
| Inspection of three (3) Early Childhood Development Centres (ECDC) | Social Development | No cost involved | GOG | 14th Aug, 2024 | 20th Sep, 2024 | No cost involved | No cost involved | 100 |  | Implemented |



| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|---|--|-------------------------|-------------------|----------------|-----------------------------|---------------------|----------------------|-----------------------|--|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| 44. | Radio campaigns on construction of household latrines | Environment, Infrastructure and Human Settlement | 2,000.00 | IGF | 6th June, 2024 | 18th Sept, 2024 | 5,000.00 | (3,000.00) | 100 |  | Implemented |
| 45. | Promote CLTS Campaigns | Environment, Infrastructure and Human Settlement | 50,000.00 | IGF | January, 2024 | December, 2024 | 7,000.00 | 43,000.00 | 100 |  | |






| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|-----------------------|---|-------------------------|-------------------|--------------|-----------------------------|---------------------|----------------------|-----------------------|-------------------|---------|
| | | | | | | | | | (%) | Pictures (If any) | |

| | | | | | | | | | | | |
|-----|---|--|------------|----------|------------------|------------------|------------|-----------|-----|---|-------------|
| 46. | Community and school sensitization campaigns and health education | Social Development | 10,000.00 | IGF | January, 2024 | December, 2024 | 500.00 | 9,500.00 | 100 |  | Implemented |
| 47. | Evacuate Refuse - Evacuation of heaps of refuse in 2 communities | Environment, Infrastructure and Human Settlement | 60,208.00 | IGF, GOG | March, 2024 | July, 2024 | 50,000.00 | 10,208.00 | 100 |  | Implemented |
| 48. | Acquire Land for Final Disposal Site - Pushing, levelling and compacting of Final Disposal site | Environment, Infrastructure and Human Settlement | 50,608.00 | IGF, GOG | 17th April, 2024 | 19th April, 2024 | 40,000.00 | 10,608.00 | 100 |  | Implemented |
| 49. | Market sanitation inspection carried out | Environment, Infrastructure and Human Settlement | 5,000.00 | IGF, GOG | January, 2024 | December, 2024 | 1,000.00 | 4,000.00 | 100 |  | Implemented |
| 50. | Disinfection and Disinfestation | Environment, Infrastructure and Human Settlement | 261,625.00 | DACF | January, 2024 | December, 2024 | 261,625.00 | - | 100 |  | Implemented |
| 51. | Burial of 4 Paupers | Environment, Infrastructure and Human Settlement | 10,000.00 | IGF | 31st March, 2024 | 26th July, 2024 | 2,000.00 | 8,000.00 | 100 |  | Implemented |
| 52. | Promote CLTS Campaigns | Environment, Infrastructure and Human Settlement | 50,000.00 | IGF | January, 2024 | December, 2024 | 7,000.00 | 43,000.00 | 100 |  | Implemented |


| | | | | | | | | | | | |
|-----|----------------------------------|--|-----------|----------|---------------|----------------|-----------|-----------|-----|---|-------------|
| 53. | Undertake Solid Waste Management | Environment, Infrastructure and Human Settlement | 20,000.00 | IGF, GOG | January, 2024 | December, 2024 | 10,000.00 | 10,000.00 | 100 |  | Implemented |
|-----|----------------------------------|--|-----------|----------|---------------|----------------|-----------|-----------|-----|---|-------------|





| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|--|--|-------------------------|-------------------|---------------|-----------------------------|---------------------|----------------------|-----------------------|-------------------|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| 54. | Provide Fuel to Waste Management for Monitoring of Zoomlion activities | Implementation, Coordination and Monitoring and Evaluation | 10,000.00 | IGF | January, 2024 | December, 2024 | 2,000.00 | 8,000.00 | 100 | | Implemented |
| 55. | Disease surveillance activities | Social Development | 8,000.00 | DACF | October, 2024 | December, 2024 | 8,000.00 | - | 100 | | Implemented |
| 56. | Routine vaccination of children and mop-up immunization exercises for low coverage areas | Social Development | 3,500.00 | IGF | January, 2024 | December, 2024 | 3,500.00 | - | 100 | | Implemented |
| 57. | Management of cases of Tuberculosis | Social Development | 5,380.00 | DACF | January, 2024 | December, 2024 | 5,380.00 | - | 100 | | Implemented |
| 58. | Monitoring and supervision of health activities | Implementation, Coordination and Monitoring and Evaluation | 1,500.00 | IGF | January, 2024 | December, 2024 | 1,500.00 | - | 100 | | Implemented |
| 59. | Health education campaigns | Social Development | 1,350.00 | IGF | January, 2024 | December, 2024 | 1,350.00 | - | 100 | | Implemented |


| | | | | | | | | | | | |
|-----|---|--|----------|-----------|---------------|----------------|---|----------|-----|---|-------------|
| 60. | Organized Spatial Planning and Technical Sub-committee meetings | Environment, Infrastructure and Human Settlement | 9,000.00 | IGF | January, 2024 | December, 2024 | - | 9,000.00 | 100 |  | Implemented |
| 61. | Carried out site inspections | Environment, Infrastructure and Human Settlement | 8,000.00 | IGF, DACF | January, 2024 | December, 2024 | - | 8,000.00 | 100 |  | Implemented |





| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|--|--|-------------------------|-------------------|----------------|-----------------------------|---------------------|----------------------|-----------------------|---|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| 62. | Development control | Environment, Infrastructure and Human Settlement | 24,240.00 | DACF | 2nd Jan, 2024 | 29th Dec, 2024 | 3,870.00 | 20,370.00 | 97 |  | Implemented |
| 63. | Site meetings | Environment, Infrastructure and Human Settlement | 8,000.00 | DACF | 6th Jan, 2024 | 15th Dec, 2024 | - | 8,000.00 | 17 |  | Implemented |
| 64. | Undertake tree planting exercise under the Green Ghana Project | Environment, Infrastructure and Human Settlement | 1,000.00 | IGF | 6th June, 2024 | 14th June, 2024 | 1,000.00 | - | 100 |  | Implemented |
| 65. | Project monitoring and inspection | Implementation, Coordination and Monitoring and Evaluation | 4,000.00 | DACF | 4th Feb, 2024 | 16th Dec, 2024 | - | 4,000.00 | 88 |  | Implemented |
| 66. | Ghana Skills and Jobs Project mop-up training | Economic Development | 250,000.00 | GEA/World Bank | December, 2024 | December, 2024 | 250,000.00 | - | 100 |  | Implemented |

| 67. | Registration and Sensitization on Mastercard Foundation/GE A Business in a Box (BizBox) Project | Economic Development | 4,000.00 | GEA/Master card Foundation | 15th Feb, 2024 | 8th March, 2024 | 4,000.00 | - | 80 |  | Implemented |
|------|---|--|-------------------------|----------------------------|-----------------|-----------------------------|---------------------|----------------------|-----------------------|---|-------------|
| 68. | Covid-19 Response Grant Control Group monitoring | Implementation, Coordination and Monitoring and Evaluation | 3,000.00 | GEA/World Bank | June, 2024 | July, 2024 | 3,000.00 | - | 100 |  | Implemented |
| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
| | | | | | | | | | (%) | Pictures (If any) | |
| 69. | Registration and renewal of individual businesses with GEA | Economic Development | 13,500.00 | N/A | January, 2024 | December, 2024 | 13,500.00 | - | 100 |  | Implemented |
| 70. | Monitoring of Nkosuo Loan beneficiaries | Implementation, Coordination and Monitoring and Evaluation | 2,000.00 | GEA | January, 2024 | December, 2024 | 2,000.00 | - | 100 |  | Implemented |
| 71. | Monitoring of Ghana Jobs and Skills Project Post Grant Disbursement | Implementation, Coordination and Monitoring and Evaluation | 3,600.00 | GEA | September, 2024 | Nov, 2024 | 3,600.00 | - | 100 |  | Implemented |
| 72. | Stakeholders Consultative meeting, Mindset Shift and Entrepreneurship | Economic Development | 5,320.00 | GEA/Master card Foundation | 6th June, 2024 | 6th June, 2024 | 5,320.00 | - | 100 |  | Implemented |

| | | | | | | | | | | | |
|--|---|----------------------|-----------|----------------------------|---------------|----------------|-----------|---|-----|---|-------------|
| | Training/BizBox Needs Assessment | | | | | | | | | | |
| | Ghana Jobs and Skills Project (GJSP - Phase 2) Basic Training | Economic Development | 12,000.00 | GEA/Master card Foundation | January, 2024 | February, 2024 | 12,000.00 | - | 100 |  | Implemented |





| No. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|-----|---|---|-------------------------|----------------------------|----------------|-----------------------------|---------------------|---------------------|-----------------------|---|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| | Ghana Jobs and Skills Project (GJSP - Phase 2) Intermediate Training | Economic Development | 8,000.00 | GEA/Master card Foundation | February, 2024 | March, 2024 | 8,000.00 | - | 100 |  | Implemented |
| | Ghana Jobs and Skills Project (GJSP - Phase 2) Advance Training | Economic Development | 5,000.00 | GEA/Master card Foundation | March, 2024 | April, 2024 | 5,000.00 | - | 100 |  | Implemented |
| | Coaching and Mentoring program for Ghana Jobs and Skills Project (GJSP - Phase 1) beneficiaries | Economic Development | 1,800.00 | GEA | November, 2024 | December, 2024 | 1,800.00 | - | 100 |  | Implemented |
| | BizBox Mindset Shift, Entrepreneurship, Kaizen and SYB/GYB training - cohort 1 | Economic Development | 9,100.00 | GEA/Master card Foundation | 20th Aug, 2024 | 23rd Aug, 2024 | 9,100.00 | - | 100 |  | Implemented |





| | | | | | | | | | | |
|---|----------------------|-----------|----------------------------|---------------|----------------|-----------|---|-----|---|-------------|
| BizBox AA2E Livestock Technical Training | Economic Development | 7,250.00 | GEA/Master card Foundation | 9th Sep, 2024 | 13th Sep, 2024 | 7,250.00 | - | 100 | | Implemented |
| Central Region Trade, Tourism and Investment Fair (Central Expo'24) | Economic Development | 40,000.00 | DACF | August, 2024 | August, 2024 | 40,000.00 | - | 100 |  | Implemented |

| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|--|---|-------------------------|----------------------------|----------------|-----------------------------|---------------------|----------------------|-----------------------|---|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| | BizBox Mindset Shift, Entrepreneurship, Financial Literacy, Kaizen and GYB/SYB training - cohort 2 (low-hanging) | Economic Development | 9,200.00 | GEA/Master card Foundation | 17th Sep, 2024 | 20th Sep, 2024 | 9,200.00 | - | 100 |  | Implemented |
| | BizBox MBA Coaching and Mentoring sessions (1-4) | Economic Development | 8,000.00 | GEA/Master card Foundation | 3rd Oct, 2024 | 30th Oct, 2024 | 8,000.00 | - | 100 |  | Implemented |
| | Facilitation of 2no. NVTI Exam registration for BizBox A2E beneficiaries | Economic Development | 11,610.00 | GEA/Master card Foundation | November, 2024 | December, 2024 | 11,610.00 | - | 100 |  | Implemented |
| | BizBox AA2E Agribusiness - Start your business training | Economic Development | 6,750.00 | GEA/Master card Foundation | 8th Oct, 2024 | 9th Oct, 2024 | 6,750.00 | - | 100 |  | Implemented |

| | Graduation Ceremony for BizBox A2E beneficiaries | Economic Development | 12,000.00 | GEA/Master card Foundation | 10th Oct, 2024 | 10th Oct, 2024 | 12,000.00 | - | 100 |  | Implemented |
|-----|--|--|-------------------------|----------------------------|----------------|-----------------------------|---------------------|---------------------|-----------------------|---|-------------|
| | Distribution of Start-up kits for BizBox beneficiaries | Economic Development | 310,500.00 | GEA/Master card Foundation | October, 2024 | Nov, 2024 | 310,500.00 | - | 100 |  | Implemented |
| No. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
| | | | | | | | | | (%) | Pictures (If any) | |
| 73. | Assistance for Market Women for Funds Application | Economic Development | 65,000.00 | GEA | December, 2024 | December, 2024 | 65,000.00 | - | 80 |  | Implemented |
| 74. | Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD) | Economic Development | No funds released | GOG | August, 2024 | October, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 75. | Support implementation of Mechanization for Food and Job (MFJ) | Economic Development | No funds released | | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 76. | Support Monitoring and Supervision activities - Monitoring and Evaluation by DAOs and AEOs | Implementation, Coordination and Monitoring and Evaluation | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 77. | Agricultural practices demonstrations conducted | Economic Development | No funds released | MAG | May, 2024 | September, 2024 | No funds released | No funds released | 100 |  | Implemented |

| | | | | | | | | | | | |
|-----|---|--|-------------------|-----|---------------|----------------|-------------------|-------------------|-----|---|-------------|
| 78. | Implement Agriculture Extension Services - Extension Farm and Home visits | Economic Development | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 79. | Women In Agricultural Development implementation | Economic Development | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 80. | Climate Change Awareness and Sensitization Training | Environment, Infrastructure and Human Settlement | No funds released | | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |

| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|--|--|-------------------------|-------------------|---------------|-----------------------------|---------------------|----------------------|-----------------------|---|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| 81. | Enhanced Land and Environmental Management | Environment, Infrastructure and Human Settlement | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 82. | Enhanced Farmer access to Improved Livestock Production Technology | Economic Development | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| 83. | Support implementation of Mechanization of Agriculture in Ghana (MAG) | | | | | | | | | | |
| | Livestock Technologies Adopted | Economic Development | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| | Pest and Diseases Control and Regulatory Activities | Economic Development | No funds released | MAG | April, 2024 | November, 2024 | No funds released | No funds released | 100 |  | Implemented |

| | | | | | | | | | | |
|--|----------------------|-------------------|-----|---------------|----------------|-------------------|-------------------|-----|---|-------------|
| Food-based Nutrition Education | Economic Development | No funds released | MAG | June, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| Vaccination and Prophylactic Treatment of Animals | Economic Development | No funds released | MAG | January, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| Enhanced utilization of Agricultural inputs | Economic Development | No funds released | MAG | June, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |
| Adoption of Improved Agriculture Technology and Extension Services | Economic Development | No funds released | MAG | August, 2024 | December, 2024 | No funds released | No funds released | 100 |  | Implemented |

| N o. | PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUT STANDING BALANCE | IMPLEMENTATION STATUS | | REMARKS |
|------|--|---|-------------------------|-------------------|---------------|-----------------------------|---------------------|----------------------|-----------------------|--|-------------|
| | | | | | | | | | (%) | Pictures (If any) | |
| 84. | Farmers and Fishers Day observed | Economic Development | 78,121.50 | DACF | Oct, 2024 | 5th Nov, 2024 | 78,121.50 | - | |  | Implemented |
| 85. | Gender-based programs implemented | Economic Development | No funds released | N/A | January, 2024 | December, 2024 | No funds released | No funds released | 100 | | Implemented |
| 86. | Contribute to Agriculture activities (MP) - Fertilizer distribution for farmers | Economic Development | No cost involved | N/A | June, 2024 | July, 2024 | No cost involved | No cost involved | 100 |  | Implemented |

TOTAL NUMBER OF ACTIVE PROJECTS

Table 8: 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 | 1 | 1 | 1 | 0 | 0 | 4 |
| Social Development | 9 | 7 | 9 | 5 | 2 | 2 | 34 |
| Environment/Infrastructure/Human Settlement | 2 | 2 | 3 | 2 | 2 | 4 | 15 |
| Governance/Corruption/Public Accountability | 4 | 5 | 5 | 2 | 0 | 0 | 16 |
| Emergency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 16 | 15 | 18 | 10 | 4 | 6 | 69 |

SOURCE: GWDA- DPCU, 2024

PROJECT AGE ANALYSIS

Table 9: Project Age Analysis.

| Project Age | | Time Over runs | | Completion status |
|-------------|--|----------------|--|-------------------|
|-------------|--|----------------|--|-------------------|

| | No. of Projects | (in years and months) | Cost overruns | Average Completion Rate (%) | Highest (%) | Least (%) |
|---|-----------------|-----------------------|---------------|-----------------------------|-------------|-----------|
| Projects that are 20yrs but less than 24 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 11 years but less than 18 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 10 years but less than 11 years | 2 | 9 years | | 79.5 | 95 | 64 |
| Projects that are 9 years but less than 10 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 8 years but less than 9 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that 7years but less than 8years | 1 | 6 years | | 100 | 100 | |
| Projects that 6 years but less than 7 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 5 years but less than 6 years | 1 | 4 years | | 100 | 100 | |
| Projects that are 4 years but less than 5 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 3 years but less than 4 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 2 years but less 3 years | 5 | 3 years | | 83 | 100 | 65 |
| Projects that are 1 year but less than 2 years | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects that are 0 years but less than 1yr | 1 | 0 | 0 | 0 | 0 | 0 |
| Total projects | 10 | | | | | |

SOURCE: GWDA- DPCU, 2024

DISTRIBUTION OF PROJECTS AMONG DEPARTMENTS OF THE ASSEMBLY

Table 10: Distribution of Projects among Departments of the Assembly.

| Departments | No. of projects | Total | Collaborating MDA |
|-------------|-----------------|-------|-------------------|
|-------------|-----------------|-------|-------------------|

| | Rollover | New | | |
|-------------------------------------|----------|-----|---|-------------------|
| Education | 6 | 1 | 7 | GES |
| Health | 3 | 1 | 4 | GHS |
| Works | 8 | 1 | 9 | GWCL, SRWSP, CSWS |
| Environmental Health and Sanitation | 1 | 0 | 1 | Zoomlion |
| Finance | 1 | 0 | 1 | |
| Administration | 2 | 0 | 2 | |
| Physical Planning | 1 | 0 | 1 | |

SOURCE: GWDA- DPCU, 2024

UPDATE ON REVENUE BY SOURCES AND DISBURSEMENTS

Report on Funding by Sources

The main sources of revenue for financing the implementation of development projects in the District within the year under review included the DACF-RFG, DACF, IGF, central government transfers (Social Investment Fund and Ghana School Feeding Fund) and Development Partner Funds. However, it could be inferred that the DACF and the DACF-RFG remained the main source of revenue to fund development projects in the district. The Gomoa West District Assembly sources of funds can be categorized into three (3) namely;

1. Internally Generated Funds (IGF)
2. Government of Ghana (GoG) Funds
3. Development Partners' Funds

The Assembly's major sources of funds have been the Central Government transfers to MMDAs (GOG Grants) such as the District Assemblies Common Fund (DACF), the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), Donor Grants and the Assembly's Internally Generated Funds (IGF). Other funding sources include donor funds for the implementation of the Modernising Agriculture in Ghana (MAG) programme among others. The overall outturn of the Assembly's revenue in 2024 was GH¢7,373,276.41. This outturn represents 55.67 percent increase over the amount accrued in 2023. The total revenue for the year also represents 33.39 percent decline in the annual revenue target of GH¢ 11,070,892.41 as presented in Table 11. Though the Assembly failed to meet its revenue targets, the year-on-year comparison of the revenue figures indicates that the revenue of the Assembly has been increasing since 2021. Table 11 presents details on the year-on-year revenue performance of Gomoa West District Assembly.

UPDATE ON FUNDING SOURCES

Table 11: Update on Revenue Sources.

| Revenue Sources | Estimates | | | | Performance | | | |
|-----------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | 2021 | 2022 | 2023 | 2024 | 2021 | 2022 | 2023 | 2024 |
| DACF | 4,570,970.40 | 3,998,294.31 | 3,982,695.28 | 3,982,695.27 | 1,243,889.72 | 1,874,654.54 | 1,309,884.00 | 1,923,716.04 |
| DACF- RFG | 2,313,149.00 | 1,195,422.00 | 1,718,664.35 | 2,002,738.78 | 1,716,110.00 | 1,154,505.55 | 0.00 | 1,824,024.00 |
| MP's CF | 556,419.00 | 577,294.98 | 577,294.98 | 1,643,315.48 | 294,688.07 | 460,777.15 | 379,657.72 | 649,214.41 |
| IGF | 803,144.71 | 850,000.00 | 771,550.00 | 1,365,801.66 | 664,279.90 | 809,441.06 | 748,451.07 | 1,132,099.47 |
| MSHAP/HIV | 10,036.37 | 15,599.04 | 15,599.04 | 15,599.04 | 0.00 | 18,157.92 | 12,167.70 | 4,867.08 |
| PWDs CF | 120,436.53 | 141,513.00 | 141,513.00 | 141,513.00 | 91,744.14 | 205,341.64 | 161,277.87 | 234,997.76 |
| GSCSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SRWSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GSOP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| UNICEF | 0.00 | 30,000.00 | 60,000.00 | 30,000.00 | 104,030.12 | 15,000.00 | 15,000.00 | 30,000.00 |
| LEAP | 173,957.14 | 173,957.14 | 874,034.45 | 1,889,229.18 | 100,993.00 | 121,900.00 | 509,487.00 | 1,574,357.65 |
| MAG | 128,838.00 | 106,964.35 | 118,197.24 | 0.00 | 65,937.51 | 81,798.46 | 133,197.24 | 0.00 |
| TOTAL | 8,676,951.15 | 7,089,044.82 | 8,259,548.34 | 11,070,892.41 | 4,281,672.46 | 4,741,576.32 | 3,269,122.60 | 7,373,276.41 |

Source: GWDA, Budget Unit / Finance Department, 2024

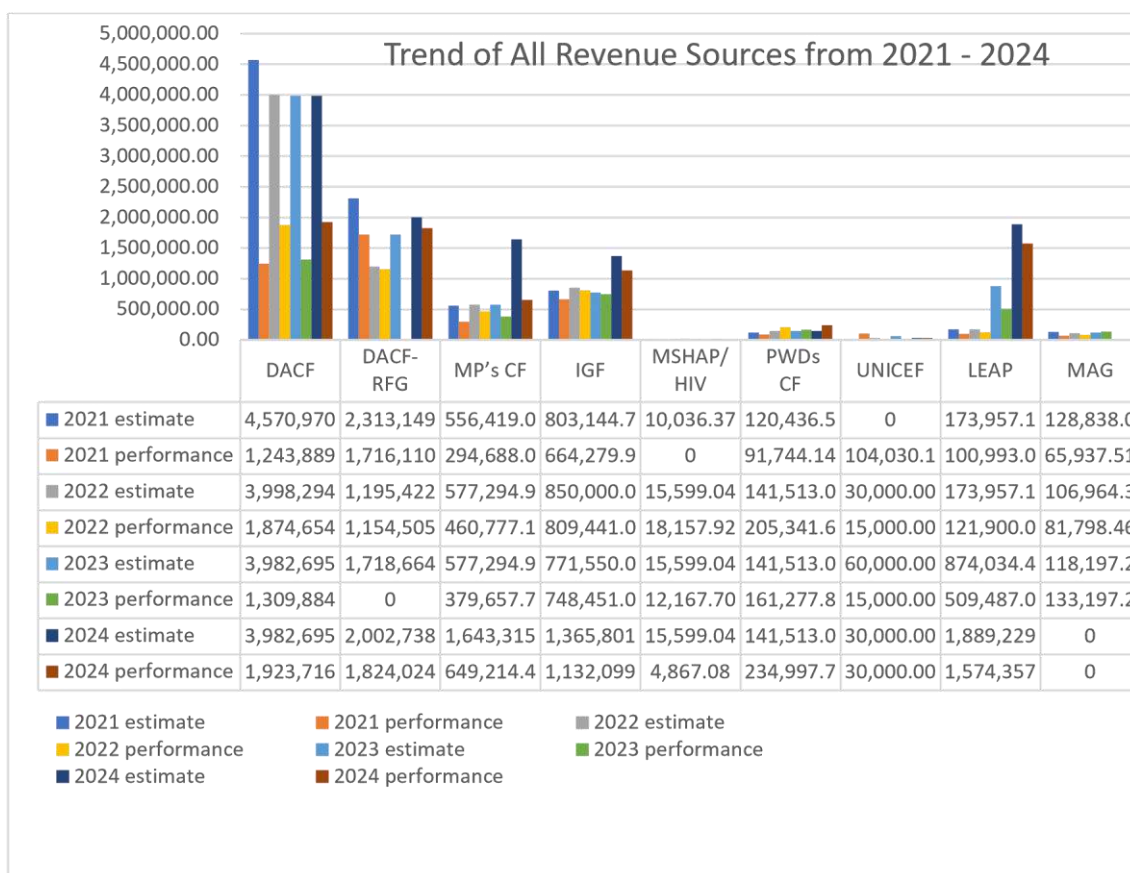


Figure 4: Trend of All Revenue Sources from 2021 - 2024.

Update on Expenditure / Disbursement

The expenditure on the Assembly’s main expenditure items amounts to GH¢10,099,571.13. The total disbursement represents 18.7 percent of the budgeted expenditure of the year. Within the year, expenditure on compensation of employees exceeded its budgetary allocation by approximately 12% while expenditure on good and services and CAPEX fell short of their budgetary allocation by 26.2% and 60% respectively.

Table 12 presents an update on the Assembly’s expenditure over the last years. While it is evident that the Assembly’s total actual expenditure fell short of the planned expenditure in nominal terms, the expenditure on Goods and Services and CAPEX in particular also suffered some significant deviations from the budgetary expenditure.

Update on expenditure/disbursement

Table 12: Update on Expenditure / Disbursement.

| Budget Items | 2021 | | | 2022 | | | 2023 | | | 2024 | | |
|--------------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|
| | Approved | Released | Expenditure | Approved | Released | Expenditure | Approved | Released | Expenditure | Approved | Released | Expenditure |
| Compensation | 3,816,923.40 | 3,816,923.40 | 3,638,477.26 | 4,145,589.23 | 4,145,589.23 | 4,992,663.95 | 4,155,131.88 | 4,155,131.88 | 7,058,553.98 | 5,230,935.69 | 5,230,935.69 | 7,388,182.01 |
| Goods and Services | 4,107,976.69 | 4,107,976.69 | 1,669,390.66 | 4,024,975.67 | 4,024,975.67 | 762,214.33 | 4,458,054.29 | 4,458,054.29 | 2,452,076.28 | 6,636,718.16 | 6,636,718.16 | 2,515,219.51 |
| CAPEX | 3,802,361.42 | 3,802,361.42 | 1,879,370.26 | 2,870,526.39 | 2,870,526.39 | 1,007,461.50 | 2,878,327.72 | 2,878,327.72 | 201,366.19 | 3,517,112.68 | 3,517,112.68 | 196,169.61 |
| Total | 11,727,261.51 | 11,727,261.51 | 7,187,238.18 | 11,041,091.29 | 11,041,091.29 | 6,762,339.78 | 11,491,513.89 | 11,491,513.89 | 9,711,996.45 | 15,384,766.53 | 15,384,766.53 | 10,099,571.13 |

Source: GWDA, Budget/Finance Department, 2024

These deviations adversely affected the implementation of projects and programmes outlined in the 2024 AAP and DMTDP. In effect, a lot more projects could have been initiated and completed if the expenditure on goods and services as well as CAPEX matched up to their budgeted expenditure.

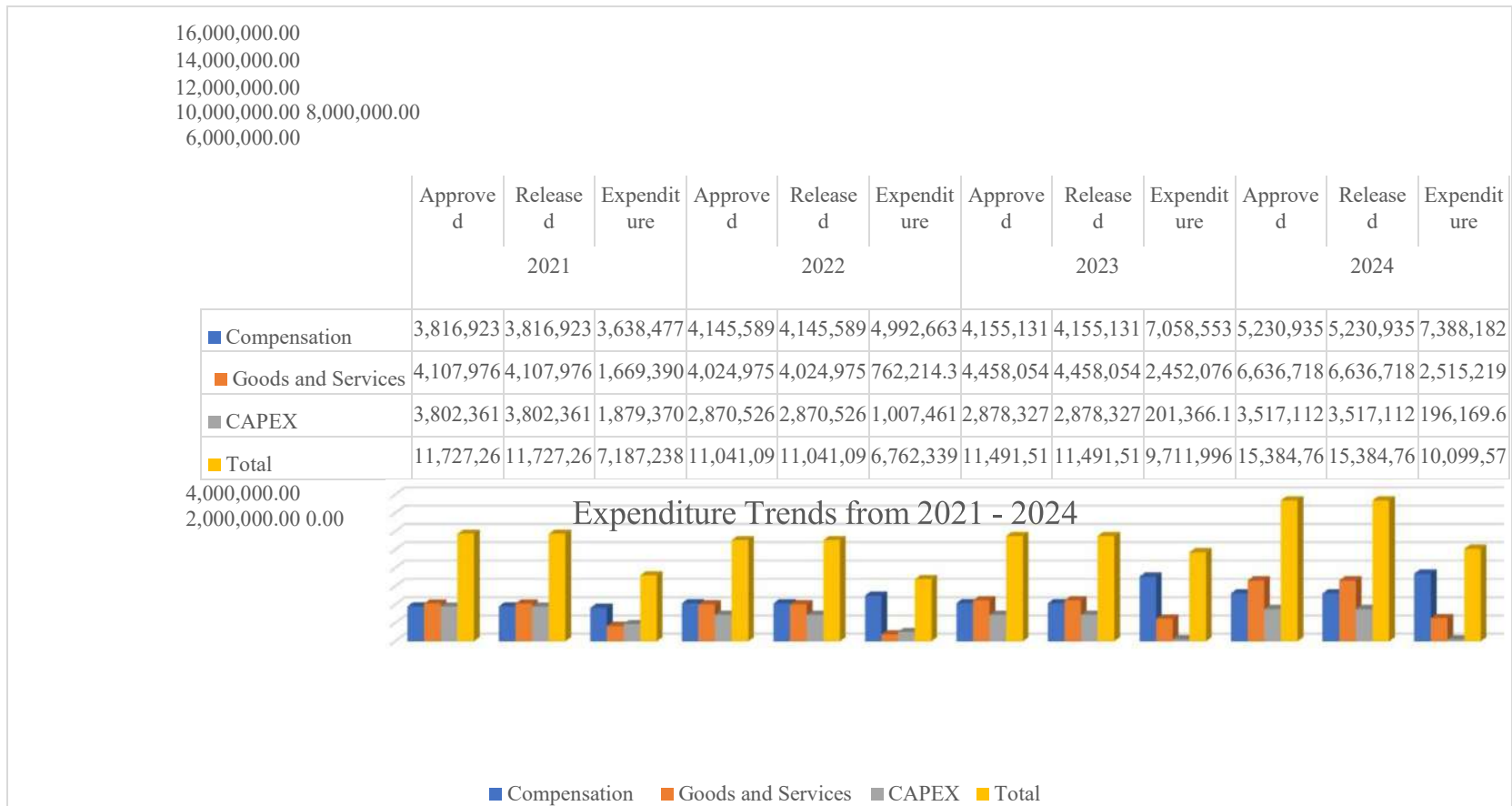


Figure 5: Update on Expenditure from 2021 to 2024.

Gomoa West District Assembly's Capex Analysis 2024


Table 13: Gomoa West District Assembly's Capex Analysis 2024.



| Sources | Proposal | Release | Expenditure | Variations |
|---------|----------|---------|-------------|------------|
|---------|----------|---------|-------------|------------|


| | Unconstrained (A) | Constrained (B) | (C) | (D) | (A-B) | (B-C) | C-D |
|-------|-------------------|-----------------|-----------|-----------|-------------|-------|------------|
| GOG | - | - | - | - | - | - | - |
| IGF | 194,375.70 | 273,160.33 | 273160.33 | 41,736.00 | (78,784.63) | 0.00 | 231,424.33 |
| DONOR | - | - | - | - | - | - | - |
| TOTAL | 194,375.70 | 273,160.33 | 273160.33 | 41,736.00 | (78,784.63) | 0.00 | 231,424.33 |

CAPEX BUDGET ALLOCATION AND IMPLEMENTATION FOR ONGOING PROJECTS

Table 14: CAPEX Budget Allocation and Implementation for Ongoing Projects.

| Multi-Year CAPEX throw forward | | | MTBF Envelope | | Performance | | Details on Capital Projects, 2024 | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|------------|-------------------|-------------|-----------------------------------|--|------------------|------------------------|--------------|---------------------|---------------------|-------------------|--|-----------------|---------------|-----------------------------------|
| Total Medium-Term Plan Estimate (plan) | Annual Estimate | Annual Estimate | Annual ceilings | | Approved/Released | Expenditure | Project | | | | | | | | | | | |
| | | | | | | | 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 | | | | | | | | | | | | |
| 13,470,569.00 | 3,448,142.25 | 3,448,142.25 | 1,840,757.67 | 901,245.26 | 3,517,112.68 | 196,169.61 | 001 | Completion of Ino.6 Unit Teachers Quarters | 2 Years 3 Months | 795,768.60 | NA | 442,499.86 | 353,268.74 | 75 |  | 1 Year 3 Months | NA | Land has been properly acquired |
| | | | | | | | 00 | Constru | 7 | | | | | 80 | | 6 | | |

| | | | | | | | | | | | | | | | | | | |
|--|------------------------|------------------------|------------------|--|----------------------------|-----------------|-----------------------------------|---|-------------------------------|------------------------------|---------------------|----------------------------|----------------------------|---|---|---------------------------|---|---|
| | | | | | | | 2 | ction of Ino. 3- Unit Classroom Block with KVIP Toilet Facility | Years 3 Mont hs | 219,685.2 6 | 252,63 8.05 | 153,919. 44 | 65,765.8 2 |  | Years 8 Mont hs | 32,952 .79 | Land was released by the commu nity | |
| | | | | | | | 00 3 | Constru ction of Ino. 3unit classroom block with Office and store room | 2 Years 4 Mont hs | 518,945.1 0 | NA | 291,993. 44 | 226,951. 66 | 10 0 |  | 1 Year 8 Mont hs | NA | Land was released by the commu nity |
| Multi-Year CAPEX throw forward | | | MTBF E velope | | Performance | | Details on Capital Projects, 2024 | | | | | | | | | | | |
| Total Medium -Term Plan Estimate (plan) | Annual Estimat e | Annual Estimat e | Annual c eilings | | Approv ed /Releas ed | Expendi ture | Project | | | | | | | | | | | |
| | | | | | | | Co de | Name | Age | Original Estimate cost | Revis ed cost | Expendi ture to date | Outstan ding balance | Completi on status | | Time overr uns | Cost overr uns | Land acquisit ion and resettle ment |
| % | Pictur e | | | | | | | | | | | | | | | | | |
| | | | | | | | 00 4 | Constru ction of Ino.6 | 6 Mont hs | 1,229,821 | NA | 860,874. | 368,946. | 93 | | 0 | NA | Assembl y Land |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---|-----|--|----|----|---|--|--|
| | | | | | | | Unit Single Room Self Contain with Kitchen, Toilet, Bath, Electricit y and Water Connecti on for Teachers | .40 | | 95 | 45 |  | | |
|--|--|--|--|--|--|--|---|-----|--|----|----|---|--|--|

AMOUNT OF CAPITAL ENVELOPE SPENT ON ACTIVE PROJECTS

Table 15: Amount of capital envelope spent on active projects.

| Sector | Capital envelope amount | Amount spent on rollover projects | Amount spent on new projects |
|---|-------------------------|-----------------------------------|------------------------------|
| Economic Development | 124,375.70 | - | - |
| Social Development | 2,215,345.08 | 182,454.61 | 860,874.95 |
| Environment/Infrastructure/Human Settlement | 496,646.00 | - | 414,814.20 |
| Governance/Corruption/Public Accountability | 3,335.20 | - | 3,032.00 |
| Total | 2,839,701.98 | 182,454.61 | 1,278,721.15 |

Cumulative Capex throw forward and MTBF Envelope, 2025-2027

Table 16: Cumulative Capex throw forward and MTBF Envelope, 2025-2027.

| Item | Amount |
|---------------------|---------------|
| Capex throw Forward | 13,470,569.00 |
| | |
| MTBF (Ceilings) | 12,309,725.80 |
| | |
| Variation | 1,160,843.20 |

Estimated Cost and Cost overruns of Active Projects

Table 17: Estimated Cost and Cost overruns of Active Projects.

| Sector | Total Contract Sum | Revised Contract Sum | Cost overruns | Actual Payment | Outstanding Balance | % Work Done |
|-----------|--------------------|----------------------|---------------|----------------|---------------------|-------------|
| Education | 2,511,582.26 | - | - | 1,562,415.41 | 949,166.85 | 81.67 |

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Table 18: Update on Critical Development and Poverty Issues.

| Critical Development and Poverty Issues | Allocation GH¢ | Actual receipt GH¢ | No of beneficiaries | |
|---|----------------|--------------------|---------------------|---------------------|
| | | | Targets | Actuals |
| Ghana School Feeding Programme | 0.00 | 0.00 | 40,000 | 38,321(102 schools) |
| Capitation Grants | 19,168.48 | 19,168.48 | 30,000 | 27,152 |
| National Health Insurance Scheme | 257,031.36 | 188,968.88 | 200,000 | 162,583 |
| Livelihood Empowerment Against Poverty (LEAP) programme | 1,889,229.18 | 1,574,357.65 | 1,022 | 1,013 |
| National Youth Employment Program | 0.00 | 0.00 | 0.00 | 0.00 |
| One District-One Factory Programme | 0.00 | 0.00 | 0.00 | 0.00 |
| One Village-One Dam Programme | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------------------------|-----------|-----------|---------|----------|
| Planting for Food and Jobs Programme | 0.00 | 0.00 | 4789.00 | 1,218.00 |
| Free SHS Programme | 3,732,159 | 3,732,159 | 8,191 | 8,191 |

Source: Computed by the Development Planning Unit - GWDA, 2024 GHANA SCHOOL

FEEDING PROGRAMME

The District has 359 schools (both Private and Public schools). A total of 102 schools benefitted from the Ghana School Feeding Programme (GSFP) within the year 2024. The number of beneficiary pupils in the period under review was 38,321. However, the target of 40,000 pupils could not be achieved due to the limited quota given by the Ministry of Gender. Access to reliable data on the government allocation for the programme and actual receipts for the intervention continues to be a challenge.

CAPITATION GRANT PROGRAMME

The District had a total number of 27,152 comprising of 74 schools benefitting as against the total target beneficiaries of 30,000 within the 2023/2024 Academic year. The Education Directorate could not meet the beneficiary target of 30,000 pupils and this could be attributed to the decrease in the grant per pupil and number of enrolment of pupils within the various schools. for the year.

NATIONAL HEALTH INSURANCE SCHEME (N.H.I.S)

The Mutual Health Insurance Scheme (MHIS) of the Gomoa District Assembly records indicated that a total number of 162,583 had been registered as active members of the scheme as of 2024. The district could not exceed the target of 200,000 for 2024 as was the case for last year. Some of the categories of the registrants were, Indigents, informal, Aged, under and 18 years and for pregnant women.

LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP) PROGRAMME

Gomoa West District Assembly continued its support under the Livelihood Empowerment against Poverty (LEAP) programme; some 1,022 households were targeted to benefit from the program but the assembly was unable to achieve this target. An amount of One Million, Five Hundred and Seventy-four Thousand, Three Hundred and Fifty-seven Ghana Cedis (1,574,357.65) was disbursed to the beneficiaries.

ONE DISTRICT-ONE FACTORY PROGRAMME

The One District One Factory (1D1F) programme is the government's flagship programme aimed at creating jobs for Ghanaians through rapid industrialization of the country by setting up factories and industries and improving the existing ones. The factory under consideration under this initiative in the District is the CASA DE ROPA which is operational and has since created about 150 direct and 250 indirect jobs for the people of Gomoa West.

PLANTING FOR FOOD AND JOBS (PFJ)

The district undertook monitoring of beneficiary fields comprising of PFJ farmers, mango and coconut. On the PFJ a total of 1,950 farmers were sensitized and educated by 9AEAs made of 450 youths, 1,498 aged and 2 PLWD. The education will help the farmers to adopt use of certified seeds, increased access to improved inputs and quality extension services thereby increase growth in income and poverty reduction.

On PERD monitoring and distribution of coconuts one hundred and eighty-four (184) beneficiaries of Planting for Export and Rural Development Farms were monitored for by 1DDO, 2DPCU, 5DAO and 9AEAs made of 108 males and 75 females, consisting of 40 youths 144 aged. The monitoring was to ascertain the care and maintenance given to the program and its impact on individual households and society thereby reducing poverty through increase growth in income.

Also, the department collaborated with the district assembly to distributed 37,726 improved coconut seedlings to 746 farmers made up 656 males and 90 females consisting of 210 youths,

526 aged and 10 PLWD. It is expected a total of 215.6 hectares of coconut plantation will be established over the period.

STAFF STRENGTHS OF GOMOA WEST DISTRICT ASSEMBLY

Table 19: Staff Strengths of Gomoa West District Assembly.

| S/N | Departments | Requirements | | Actual | % Covered | Training Required |
|-------|--|--------------|---------|--------|-----------|--------------------------------------|
| | | Minimum | Maximum | 2023 | | |
| 1 | Central Administration | 87 | 117 | 90 | 103 | Local Government Administration |
| 2 | Human Resource Management | 3 | 4 | 3 | 100 | Ghana Labour Law |
| 3 | Statistics | 3 | 3 | 2 | 67 | Geographic Information System (GIS) |
| 4 | Physical Planning | 7 | 11 | 3 | 43 | GIS, Basic Surveying, Report writing |
| 5 | Social Welfare and Community Development | 10 | 11 | 9 | 90 | Social Development programs |
| 6 | Works' | 49 | 70 | 8 | 16 | Financial Management |
| 7 | Agriculture | 43 | 72 | 12 | 33 | Data Management |
| Total | | 202 | 288 | 127 | | |

CAPACITY DEVELOPMENT

Table 20: Capacity Development.

| NO. | NAME OR TYPE OF THE CAPACITY DEVELOPMENT | VENUE/LOCATION | PURPOSE OF THE PROGRAMME | SOURCE OF FUNDING | TARGET GROUP | FACILITATORS | NO. OF BENEFICIARIES | | |
|-----|--|----------------|--|-------------------|--------------------------------|--------------|----------------------|-------|---------|
| | | | | | | | TOTAL | MAL E | FEMAL E |
| 1 | Microsoft Excel data capturing | Assembly Hall | To improve on the data capturing skills of the staff | IGF | Senior/Middle Management staff | Internal | 98 | 60 | 38 |

| | | | | | | | | | |
|---|---------------------------------------|---------------|---|-----|-----------|-------------------|-----|----|----|
| 2 | Geographical Information System (GIS) | Assembly Hall | To enhance quality work on the field | IGF | PPD/EDP | Internal/External | 20 | 15 | 5 |
| 3 | Local Government Act 2016 (Act 936) | Assembly Hall | For staff to be abreast with the Local Government Act | IGF | All Staff | Internal/External | 138 | 80 | 58 |
| 4 | Local Government Protocols | Assembly Hall | For staff to have knowledge on the protocols | IGF | All Staff | Internal/External | 138 | 80 | 58 |

LOGISTICS ANALYSIS

Table 21: Logistics Analysis.

| | Required | Required | Actual | Remarks |
|----|--------------|----------|--------|---|
| 1. | Computers | 62 | 19 | The Assembly needs at least sixty-two (62) computers for effective service delivery. |
| 2. | Printers | 33 | 9 | |
| 3. | Projectors | 4 | 0 | There is no projector in the Assembly. The Assembly will therefore need four projectors for use. |
| 4. | Office Space | 33 | 23 | The Assembly needs a modern Office Complex to house additional staff to promote a conducive working environment for quality service delivery to the populace. The offices are overcrowded |
| 5. | Vehicle | 10 | 4 | The Assembly needs ten (10) additional pickup vehicles to augment the existing one. This will enhance revenue mobilization, development control and for conducting Monitoring and Evaluation exercises. |

CHALLENGES WITH REGARDS TO GENERATING FUNDS

- The absence of property valuation record was a major challenge that confronted the District Assembly's effort towards generating funds in the reporting year. This affected the generation of property rate revenue as the Assembly was compelled to generate property revenue from commercial properties and valued properties within the District.
- The inadequacy of vehicle for revenue mobilisation was another challenge that confronted the Assembly in its effort to generate funds internally.

- The general unwillingness of the citizens to pay rates and levies was also a challenge for the Assembly. Revenues from building permits and business licenses were relatively low because of people's unwillingness to pay such levies in the District.
- The absence of a prosecutor for the Assembly also affects the prosecution of defaulters to serve as a deterrent for others.
- The non-functionality of the Unit committee coupled with ineffective functioning of the Sub-District councils.

UPDATE ON THE CORE DISTRICT INDICATORS AND TARGETS

Table 22: Performance of Core-Indicators of the Gomoa West District Assembly (GWDA).

| S/N | Indicator (Categorised by Development Dimension) | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
|----------------------|--|---------------|--------------|---------------|---------------|--------------|--|---|-------------------------------------|
| Economic Development | | | | | | | | | |
| 1 | Total output in agricultural production | | | | | | Women in Agriculture Development (WIAD) Crops and Extension | High cost of inputs. Activities of Fulani herdsman affects maize plantation. Climate Change - irregular rainfall pattern affects yield. High cost of labour. Poor road network. | |
| | i. Maize | 14,303.20 mt | 11,320.00 mt | 16,123.30 mt | 11,625.00 mt | 10,462.5 mt | | | |
| | v. Cassava | 108,885.00 mt | 99,993.40 mt | 215,876.00 mt | 114,156.00 mt | 117,583.2 mt | | | |
| | vi. Yam | 26,406.00 mt | 24,000 mt | 15,324.00 mt | 0 | 0 | | | |
| | viii. Plantain | 980.50 mt | 812.50 mt | 950.70 mt | 887.08 mt | 880.23 mt | | | |
| | xiv. Oil palm | - | 12,000 mt | 14,303.20 mt | 0 | 0 | Women in Agriculture Development (WIAD) Vertinary Services Livestock Development | | |
| | xvii. Cattle | - | 350 | 228 | 650 | 490 | | | |
| | xviii. Sheep | - | 5,210 | 3,505 | 3,500 | 2,835 | | | |
| | xix. Goat | - | 1,820 | 3,171 | 5,050 | 4,660 | | | |
| | xx. Pig | - | 1,210 | 2,839 | 1,800 | 1,290 | | | |
| xxi. Poultry | 0 | 17,500 | 25,261 | 35,000 | 33,900 | | | | |
| 2 | Average productivity of selected crop (mt/ha): | 20.50% | 20.50% | 19% | 11,625.00 | 10,462.50 | | High cost of livestock inputs. Inadequate | |

| | | | | | | | | | |
|---|---|-----|-----|-----|---|---|---|----------------------------------|--|
| 3 | Percentage of arable land under cultivation | 55% | 60% | 62% | | | | housing. Inadequate vaccination. | |
| 4 | Number of new industries established | | | | | | Ghana Jobs and Skills project training programme Hats and | Late release of funds | Introduction and implementation of more entrepreneurial and skills development trainings and policies. |
| | i. Agriculture, | 0 | 0 | 0 | 0 | 0 | | | |
| | ii. Industry, | 0 | 0 | 0 | 0 | 0 | | | |
| | iii. Service | 64 | 0 | 75 | 0 | 0 | | | |
| | Number of new jobs created | | | | | | | | |

| S/ N | Indicator (Categorised by Development Dimension) | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
|------|--|---------------|-------------|-------------|-------------|-------------|--|------------------------------------|-------------------------------------|
| 5 | iv. Agriculture | 0 | 0 | 850 | 0 | 0 | Fascinators Training Facilitation of Youth /Women/PWD in MSME Grant prog Internship programme for Hairdressers | | |
| | v. Industry | 0 | 0 | 40 | 50 | 0 | | | |
| | vi. Service | 154 | 0 | 0 | 220 | 227 | | | |

| | | | | | | | | | |
|--------------------|--------------------------|--------|--------|--------|--------|--------|--|--|---|
| 6 | Percentage change in IGF | 13.28% | 21.85% | -7.53% | 77.02% | 51.26% | Special Revenue Task Force formed. Capacity Building for Revenue Staff. Public Education on Rate Payment. Roll-out of Temporary Structure Permits. | Inadequate Revenue Collectors. | The Government of Ghana should help all MMDAs to value properties so that, realistic property rates can be charged. |
| Social Development | | | | | | | | | |
| 7 | Net enrolment ratio | | | | | | | | |
| | i. Kindergarten | 60.44 | 62.67 | 44.07 | 100 | 60.44 | | Lack of funding for my first day at school programme | |
| | ii. Primary | 75.24 | 77.47 | 52.83 | 100 | 75.24 | | Teenage pregnancy | My first day at School programme by all schools |
| | iii. JHS | 29.14 | 31.37 | 23.84 | 100 | 29.14 | My first day at school. | | |
| 8 | Gender Parity Index | | | | | | | | |
| | i. Kindergarten | 1.03 | 1.06 | 1.03 | 1 | 1.05 | Enrolment drive for girl child. | Truancy | Girl Child Coordinator programme or Teenage pregnancy reduction |
| | ii. Primary | 1.02 | 1.03 | 0.99 | 1 | 1.32 | | | |
| | iii. JHS | 1.11 | 1.1 | 0.97 | 1 | 1.02 | | | |
| | iv. SHS | 0.81 | 0.9 | 1.17 | 1 | 1.21 | | | |

| S/N | Indicator (Categorised by Development Dimension) | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
|-------------|---|---------------|-------------|-------------|-------------|-------------|---|--|---|
| 9 | Completion rate | | | | | | Implementation of DL and T2E to maintain student in school. District increased supervision and mock examination. | | Extra Classes to improve performance Encouraging school to have graduations and speech and prize giving day on yearly basis |
| | i. Kindergarten | 82.6 | 83.7 | 84.72 | 100 | 89.4 | | | |
| | ii. Primary | 92.5 | 91.8 | 84.78 | 100 | 94.4 | | | |
| | iii. JHS | 69.4 | 70.6 | 74.58 | 100 | 71.4 | | | |
| 10 | iv. SHS | 93.4 | 94.9 | 41.58 | 100 | 90.4 | | | |
| | Pass rate | | | | | | | | |
| | • JHS | 61.5 | 64.55 | 63.81 | 100.00 | 65.00 | | | |
| | • SHS | 49.89 | 38.38 | 52.01 | 100.00 | 65.00 | | | |
| 11 | Proportion of health facilities that are functional | | | | | | Conducted quarterly review meeting with midwives, RCH in charges Sensitized health staff and communities on cholera prevention and management Trained staff Network of Practice | Difficulty in getting certain categories of staff eg. critical care nurses, FTs Inadequate cold chain equipment especially vaccine fridges, vaccine carriers, thermometer/fridge tag. Inadequate laptop/tablets/standard registers | Improve health infrastructure; construction/completion of Abamkrom, Abasa, Nsrabansraba CHPS compounds Continue to engage stakeholders and communities and create demand for: Immunization Programme Reproductive and child health and other services Strengthen staff capacity in improving nutrition, reproductive, maternal, |
| | i. CHPS Compound | 100% | 100% | 100% | 100% | 100% | | | |
| | ii. Clinic | 100% | 100% | 100% | 100% | 100% | | | |
| | iii. Health Center | 100% | 100% | 100% | 100% | 100% | | | |
| | iv. Polyclinic | 100% | 100% | 100% | 100% | 100% | | | |
| v. Hospital | 100% | 100% | 100% | 100% | 100% | | | | |
| 12 | Prevalence of malnutrition (institutional) | | | | | | | | |
| | •Wasting | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | |
|----|--|-------|-------|--------|------|-------|--|-----------------------|---|--|
| | •Underweight | 0.81 | 0.52 | 0.57 | 0.45 | 0.65 | Convened weekly Monday Morning Meetings and monthly DHMT Meeting | Volunteer fatigue | neonatal, child and adolescent health indicators | |
| | •Stunting | 1.13 | 0.54 | 0.78 | 0.1 | 0.38 | | | | |
| | •Overweight | 0 | 0 | 0 | - | 0 | | | | |
| 13 | Maternal mortality ratio (Institutional) | 69.88 | 33.88 | 101.69 | 125 | 73.42 | | Inadequate motorbikes | Strengthen supportive supervision and monitoring at | |
| 14 | Malaria case fatality (Institutional) | | | | | | | | | |
| | i. District total | | | | | | | | | |

| S/ N | Indicator (Categorised by Development Dimension) | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
|------|--|---------------|-------------|-------------|-------------|-------------|---|---|-------------------------------------|
| | ii. Under five years | 0 | 0 | 0.89 | 0.8 | 0 | | Frequent shortage of TB diagnostic re-agents and malaria RDTS | all levels |
| | iii. Women between 15-49 | 0 | 0 | 1.12 | 0 | 0 | | | |
| 15 | Proportion of population who have tested positive for covid-19 | 0.07% | 0.03% | 0.01% | 0% | 0% | | | |
| | Proportion of population with valid NHIS card | | | | | | | | |
| 16 | i. Total | 72,336 | 88,612 | 94,783 | 97,970 | 97,226 | | | |
| | ii. Indigents | 263 | 105 | 271 | 320 | 311 | | | |
| | iii. Informal | 33,018 | 40,027 | 53,495 | 55,200 | 53,668 | | | |
| | iv. Aged | 4,294 | 4,660 | 4,385 | 5,000 | 4,973 | | | |
| | v. Under 18years | 31,490 | 41,085 | 33,870 | 34,600 | 34,982 | | | |
| | vi. Pregnant Women | 3,271 | 2,735 | 2,762 | 2,850 | 3,292 | | | |
| 17 | Number of births and deaths registered | | | | | | | | |

| | | | | | | | | |
|----------------------------|---|---|---|-------|---|--|--|--|
| i. Birth (sex) | M = 1,197 F = 1,185 Total = 2,382 | M = 1,330 F = 1,287 Total = 2,617 | M = 1,257 F = 1,188 Total = 2,445 | 3,132 | M = 1,172 F = 1,097 Total = 2,269 | Received training on the new births and deaths registration software | Inadequate funding from the District Assembly and the National Registry to undertake planned activities effectively. | The law mandating families to obtain a burial permit before they conduct burial must be enforced by the Assembly with the help of the Police Service. |
| ii. Death (sex, age group) | M = 96 F = 128 Total = 224 | M = 86 F = 100 Total = 186 | M = 86 F = 101 Total = 187 | 944 | M = 108 F = 101 Total = 209 | Embarked on Infant Birth Registration Outreach Embarked on Community Sensitization Exercise | The District Registry lacks an effective means of transportation to work properly Inadequate staff to serve the communities | The Assembly must take steps to identify and register every morgue, funeral home, burial grounds and other disposition facilities, whether public or private, located within the district. From this year, the production of a birth certificate shall be precondition for the enrolment of a |

| S/ N | Indicator (Categorised by Development Dimension) | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
|------|--|---------------|-------------|-------------|-------------|-------------|---|---|---|
| | | | | | | | | Reluctance or lack of knowledge on the part of the public to notify the Registry of births and deaths occurring in the district | child at a basic school or preschool. I am entreating the Assembly to immediately inform the District Director of Education of this provision in the Registration of Births and Deaths Act 2020 (Act 1027) for the law to be strictly enforced. |
| 18 | Percent of population with sustainable access to safe drinking water sources | | | | | | | Irregular flow of water and extreme shortages in some communities. | |
| | i. District | 99.59 | 99.59 | 99.59 | 100 | 99.95 | | | |

| | | | | | | | | | |
|----|--|-------|-------|-------|-----|-------|--|---|--|
| | ii. Urban | 100 | 100 | 100 | 100 | 100 | | | |
| | iii. Rural | 97.76 | 97.76 | 97.76 | 100 | 99.89 | | | |
| 19 | Proportion of population with access to improved sanitation services | | | | | | Environmental standards enforcement and compliance. Waste Management Food Hygiene and Safety Disinfection and Disinfestation Community Mobilization and Health Education District Special Sanitation | Inadequate staff By-law not gazetted Inadequate Skip Containers. Unavailability of Animal Pound for seizure of stray animals. Inadequate Environmental Health and Sanitation Staff. Ungazetted Assembly Bye-laws. | Review of Sanitation Policy. Environmental Health and Sanitation Unit should be made a department. Percentage of court fines should be given to the District Assembly for procurement of sanitary equipment for communal labour. |
| | i. District | 66.3 | 61.1 | 61.2 | 68 | 60 | | | |
| | ii. Urban | 37.8 | 35.7 | 34.4 | 43 | 36.5 | | | |

| S/ N | Indicator (Categorised by Development Dimension) | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
|------|--|---------------|-------------|-------------|-------------|-------------|--|---|-------------------------------------|
| | iii. Rural | 28.5 | 25.4 | 26.8 | 25 | 23.5 | Programme (Promotion of Household Toilets) CLTS Activities Environmental Protection and Climate Enhancement Activities | Inadequate office space. Inadequate office logistics. Poor management of communityowned cemetery. | |

| 20 | Recorded cases of child abuse | | | | | | Justice Administration Child and Family Welfare Community Engagement Community Care Extension Services | Lack of official vehicle for outreaches and follow-ups. | |
|---------|--|---------------|-------------|-------------|-------------|-------------|---|--|--|
| | i) Child trafficking, | 15 | 10 | 1 | 10 | 0 | | | |
| | ii) child labour, | 10 | 0 | 0 | 0 | 0 | | | |
| | iii) sexual abuse, | 5 | 0 | 3 | 0 | 0 | | | |
| | iv) emotional abuse | 5 | 1 | 2 | 0 | 0 | | | |
| | v) neglect. | 50 | 31 | 40 | 50 | 46 | | | |
| | vi) early marriage | 0 | 0 | 0 | 0 | 0 | | | |
| | vii) female genital mutilation | 0 | 0 | 0 | 0 | 0 | | | |
| | viii) family-child separation | 0 | 0 | 0 | 0 | 0 | | | |
| 21 | Percentage of road network in good condition | | | | | | Reshaping works carried out on major road networks. Spot improvement on some road networks. | Untimely release of DACF. Insufficient IGF to carry out reshaping works. | |
| | Total | 23.48 | 23.48 | 14 | 50 | 50 | | | |
| | Urban | 33.33 | 33.33 | 15 | 20 | 10 | | | |
| | Feeder | 13.63 | 13.63 | 13 | 80 | 90 | | | |
| 22 | Percentage of communities covered by electricity | | | | | | | | |
| S/ N | Indicator (Categorised by Development Dimension | Baseline 2021 | Actual 2022 | Actual 2023 | Target 2024 | Actual 2024 | Key programmes undertaken during the year | Challenges encountered in the year | Departmental policy recommendations |
| | · District | 98.72 | 98.72 | 98.72 | 100 | 98.72 | Installation of new streetlights on major roads. Repairs of | Inadequate streetlights and poles on all roads in the district. | |
| | · Rural | 98.63 | 98.63 | 98.63 | 100 | 98.63 | | | |

| | | | | | | | | | |
|-------------------------|--|--------|--------|-------|-----|--------|---|--|--|
| | Urban | 100 | 100 | 100 | 100 | 100 | nonfunctional streetlights and poles | | |
| 23 | Reported cases of crime | | | | | | Conducted regular monitoring and inspection. | Insufficient funds. | |
| | i. Rape | 11 | 9 | 3 | 0 | 1 | | | |
| | ii. Armed robbery | 12 | 10 | 9 | 0 | 1 | | | |
| | iii. Defilement | 10 | 8 | 3 | 0 | 0 | | | |
| | iv. Murder | 2 | 0 | 2 | 0 | 0 | | | |
| | v. Drug trafficking | 37 | 37 | 17 | 0 | 2 | | | |
| | vi. Peddling | 18 | 17 | 16 | 5 | 1 | | | |
| | vii. Drug abuse | 47 | 45 | 17 | 5 | 62 | | | |
| viii. Domestic violence | 60 | 60 | 12 | 5 | 11 | | | | |
| 24 | Number of communities affected by disaster | | | | | | Monitoring of hazards. Collaboration with stakeholder organizations. | Lack of official vehicles for monitoring exercises. Inadequate motorbikes. Inadequate financial resources. | |
| | i. Bushfire | 5 | 2 | 3 | 5 | 0 | | | |
| | ii. Floods | 8 | 3 | 5 | 6 | 1 | | | |
| | iii. Wind/Rain Storm | 2 | 14 | 4 | 7 | 3 | | | |
| 25 | Percentage of annual action plan implemented | 92.13% | 92.45% | 93.60 | 95% | 91.67% | | | |

DISTRICT SPECIFIC INDICATORS

Table 23: District Specific Indicators

| S/N | INDICATOR (CATEGORISED BY DEVELOPMENT DIMENSION) | BASELINE (2021) | ACTUAL 2022 | ACTUAL 2023 | TARGET 2024 | ACTUAL 2024 | KEY PROGRAMMES UNDERTAKEN DURING THE YEAR | CHALLENGES ENCOUNTERED IN THE YEAR | POLICY RECOMMENDATIONS |
|-----|--|-----------------|-------------|-------------|-------------|-------------------------------|--|---|---|
| 1 | Number of trainings conducted on ISSOPs | 2 | 1 | 3 | 2 | 0 | Sensitization to selected communities. Cases follow-ups. Case management with families. Collaboration with NGOs for sensitization programs. Justice Administration. Inspection of Day Care Centres. | ISSOP had not been implemented in 2021. Inadequate office logistics. Financial constraints (late release of funds). | Expansion of livelihood support. Expansion of LEAP programs. |
| 2 | Proportion of case workers trained in child protection and family welfare | 8 | 10 | 10 | 8 | 0 | | | |
| 3 | Number of child violence cases benefitting from social welfare/social services | 1,000 | 1,500 | 3,316 | 8,249 | Boys = 2,639 Girls = 4,542 | | | |
| 4 | Number of children reached by social work/social services | 1,000 | 1,000 | 3,316 | 8,249 | 7,181 | | | |
| 5 | Number of people reached with child protection and SGBV information | 3,800 | 3,900 | 3,316 | 1,000 | 8,269 | | | |
| 6 | Number of LEAP household members on NHIS | 130 | 145 | 174 | 200 | 135 | | | |
| 7 | Number of households with adolescent girls benefitting from LEAP | 25 | 23 | 23 | 0 | 0 | | | |
| 8 | Number of outreach visits to communities with LEAP households | 6 | 6 | 6 | 6 | 6 | | | |
| 9 | Number of referrals received from GHS | 4 | 5 | 2 | 10 | 3 | | | |
| 10 | Proportion of referrals receiving adequate follow-up | 10 | 10 | 10 | 10 | 5 | | | |
| 11 | Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS | 1 | 1 | 1 | 2 | 1 | | | |
| 12 | Number of regional intersectoral monitoring visits conducted | 2 | 2 | 2 | 3 | 1 | | | |
| 13 | Number of meetings organised to discuss integrated services | 1 | 1 | 2 | 3 | 0 | | | |

| 14 | Number of girls reached by prevention and care services | 120 | 100 | 99 | 4,000 | 4,542 | Support to PWDs. | | |
|-----|--|-----------------|-------------|-------------|-------------|-------------|---|------------------------------------|------------------------|
| S/N | INDICATOR (CATEGORISED BY DEVELOPMENT DIMENSION) | BASELINE (2021) | ACTUAL 2022 | ACTUAL 2023 | TARGET 2024 | ACTUAL 2024 | KEY PROGRAMMES UNDERTAKEN DURING THE YEAR | CHALLENGES ENCOUNTERED IN THE YEAR | POLICY RECOMMENDATIONS |
| 15 | Number of CP/SGBV cases referred to other services and followed up | 0 | 1 | 1 | 3 | 0 | | | |
| 16 | Number of NGOs, including RHCs, trained | 2 | 4 | 4 | 0 | 0 | | | |
| 17 | Number of children in RHCs profiled and reunified | 8 | 14 | 0 | 5 | 2 | | | |
| 18 | Proportion of sub-standard RHCs closed | 0 | 0 | 0 | 0 | 0 | | | |
| 19 | Number of children placed in foster care | 0 | 0 | 0 | 0 | 0 | | | |
| 20 | Proportion of population with access to basic drinking water sources | 70% | 99.59% | 99.59% | 100% | 100% | | | |
| 21 | Proportion of population with access to improved sanitation services | 66.3% | 61.1% | 61.2% | 68% | 60% | | | |

UPDATE ON EVALUATIONS CONDUCTED

Table 24: Update on Evaluations Conducted

| No. | Name of the Evaluation | Policy/Programme/ Project involved | Consultant or resource persons involved | Methodology used | Findings | Recommendations |
|-----|------------------------|------------------------------------|---|------------------|----------|-----------------|
| | | | | | | |

| | | | | | | |
|----|---------------------------------|--|-----------------------|--|---|--|
| 1. | Environmental Impact Assessment | Construction Of 1no.3Unit Classroom Block with Office, Staff Common Room and Store | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | The project had met all the environmental safeguard requirements The project had met all the social safeguard requirements | The project should be Licensed by the EPA. |
|----|---------------------------------|--|-----------------------|--|---|--|

| No. | Name of the Evaluation | Policy/Programme/ Project involved | Consultant or resource persons involved | Methodology used | Findings | Recommendations |
|-----|---------------------------------|--|---|--|---|--|
| 2. | Environmental Impact Assessment | Construction Of 3-Unit Classroom Block | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | <input type="checkbox"/> The project had met all the environmental safeguard requirements <input type="checkbox"/> The project had met all the social safeguard requirements | The project should be Licensed by the EPA. |
| 3. | Environmental Impact Assessment | Clearance of Meridean above Winneba – Apam Highway | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | <input type="checkbox"/> The project had met all the environmental safeguard requirements <input type="checkbox"/> The project had met all the social safeguard requirements | The project should be Licensed by the EPA. |

| 4. | Environmental Impact Assessment | Reshaping of 35km Defective Roads Reshaping of Defective Roads | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | <input type="checkbox"/> The project had met all the environmental safeguard requirements <input type="checkbox"/> The project had met all the social safeguard requirements | The project should be Licensed by the EPA. |
|-----|---------------------------------|---|---|--|---|--|
| 5. | Environmental Impact Assessment | Construction Of 1no. 6Unit Teachers Quarters | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | <input type="checkbox"/> The project had met all the environmental safeguard requirements | The project should be Licensed by the EPA. |
| No. | Name of the Evaluation | Policy/Programme/ Project involved | Consultant or resource persons involved | Methodology used | Findings | Recommendations |
| 6 | Environmental Impact Assessment | Construction Of 2-Unit KG Block | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | <input type="checkbox"/> The project had met all the environmental safeguard requirements | The project should be Licensed by the EPA. |

| | | | | | | |
|---|---------------------------------|---|-----------------------|--|---|--|
| 7 | Environmental Impact Assessment | Construction of Community Health Center | Planning Unit/ EPA | <input type="checkbox"/> Project Screening <input type="checkbox"/> Impact Assessment <input type="checkbox"/> Impact Management/ Recommendations <input type="checkbox"/> Licensing | <input type="checkbox"/> The project had met all the environmental safeguard requirements | The project should be Licensed by the EPA. |
|---|---------------------------------|---|-----------------------|--|---|--|

PARTICIPATORY, MONITORING AND EVALUATION (PM&E) APPROACHES USED AND THE RESULTS

Participatory Monitoring and Evaluation is a process in which stakeholders participate actively in tracking the achievement of results of an intervention.

The main purpose of Participatory Monitoring and Evaluation is to provide stakeholders with regular information during the lifespan or long after the implementation of a development intervention. The benefits of PM&E include;

- It promotes judicious use of resources
- It helps collate information for future use
- It helps identify problems and remedies are sought.

During the period under review, AEAs, MAOs, MDA undertook several visits to farmer's field and homes (communities) to educate farmers on Good agricultural practices in major staples, tree crops, livestock, processing and others.

Benefits of PM&E Farmers reported that through implementing a PM&E process, they acquired knowledge of how to effectively record and share information. Sharing of information within the group improved financial transparency and trust in all cases. In the soap making enterprise, after monitoring the income and expenditure, the farmers found that their business was not facing a loss, as they had previously suspected. By increasing and sharing information within the groups, PM&E fostered accountability and trust-building, especially between leaders and other group members. Moreover, the system ensured that those who were sometimes more marginalized were included, such as the elderly and illiterate.

UPDATE ON PM&E CONDUCTED

Table 25: Update on PM&E Conducted.

| NAME OF PM&E TOOL | PROJECT INVOLVED | CONSULTANTS | METHODOLOGY USED | FINDINGS | RECOMMENDATIONS |
|-------------------------------|---|--------------------------------------|---|--|--|
| Participatory Rural Appraisal | Cholera Response Prevention Exercise | | Community Durbar & Interviews | Farmers had crops on the land | Broader consultation should be done with farmers and Compensation paid to them |
| | Community Led Total Sanitation Implementation (CLTS Activities) | Dist. Environment Health Unit (DEHU) | Meeting and discussions were held with the community members and the Assembly. | Community members were aggrieved and wanted a resolve to the unhealthy sanitary conditions of the community | The Assembly should contract a gate and security check point at the final disposal site |
| | HIV testing and counselling | District Assembly and NGO's | Meetings, Community durbars, forums etc. where discussions were held with the community members. | Knowledge on the HIV/AIDS very low. | |
| | Extension home and farm visit | Department of Agriculture | Meetings where discussions were held with the community members | | Intensify education on good agricultural practices in major staples, tree crops, livestock, processing and others. |
| | Training On hat making and decoration | Department Ghana Enterprises Agency | Community Durbar & Training 1. Generation of the community performance scorecard 2. Generation of the service provider scorecard 3. Meetings with the providing institution (STMA) 4. Meeting with the citizens of the benefiting Communities | Initiation and Planning – 40% <input type="checkbox"/> The projects were identified during the need's assessment of the preparation of the MTDP | 1. Proper site meetings need to be organized for prior concerns to be addressed 2. Projects should be given project signboards that detail out project cost and duration. |

| NAME OF PM&E TOOL | PROJECT INVOLVED | CONSULTANTS | METHODOLOGY USED | FINDINGS | RECOMMENDATIONS |
|-------------------|------------------|-------------|---|--|--|
| | | | <p>5. The interface meeting between the community, the NGO and Assembly</p> | <ul style="list-style-type: none"> • Projects were included in the MTDP and AAP. • The projects were the priorities of the benefiting Communities • Some of the project communities weren't informed before the commencement of the project. • The cost of the project was not communicated to the beneficiaries • Procurement and contracting – 90% • All processes and procedures were followed as per the rules and laws governing procurement and contracting. • The projects were bided and qualified contractors were given | <ol style="list-style-type: none"> 3. Project monitoring should be intensified to ensure quality project delivery. 4. A project monitoring vehicle should be procured to facilitate monitoring 5. Future projects must be floored since the communities are close to the sea 6. A dedicated account needs to be created by the Assembly for projects Maintenance 7. The stakeholders appealed to management to factor in the issue of washroom to save pupils from going to the bush to ease themselves |

| NAME OF PM&E TOOL | PROJECT INVOLVED | CONSULTANTS | METHODOLOGY USED | FINDINGS | RECOMMENDATIONS |
|----------------------------|------------------|-------------|---|---|--|
| | | | | the projects for their implementations | |
| Community Score card (CSC) | | | <p>Focus group discussion The stages involved:</p> <ul style="list-style-type: none"> ➤ Preparatory groundwork ➤ Development of input tracking scorecard ➤ Generation of the community performance scorecard ➤ The interface meeting between community and Assembly | <p>overall Municipal Score-79%</p> <ul style="list-style-type: none"> ➤ Initiation and planning-78% • Projects were included in the MTDP and AAP • The project communities were informed before the commencement of the project • The project cost was not communicated to the beneficiaries ➤ Project Design-50% • The design and drawings were not shown and discussed with the community members • Some of the projects were not disability friendly ➤ Procurement and Constructing 100% • The projects were captured in the procurement Plan | <p>Community members should be actively involved in project monitoring to ensure ownership</p> <ul style="list-style-type: none"> II. Project monitoring should be intensified to ensure equality project delivery and value for money III. Project monitoring vehicle should be procured to facilitate monitoring IV. The contractor has done well and should be prevailed upon to complete the project to avoid sanctions V. Pavement of parts of the market should be added on to the second face of the project VI. One officer from the works department should be assigned to the projects to support the |

| NAME OF PM&E TOOL | PROJECT INVOLVED | CONSULTANTS | METHODOLOGY USED | FINDINGS | RECOMMENDATIONS |
|-------------------|------------------|-------------|------------------|---|--|
| | | | | <ul style="list-style-type: none"> • Invitations for bids were advertised as required • The contracts contained the right documentations and signed by authorities • Bidders were officially notified of bid evaluation outcome ➤ Project Execution – 66% • There was monitoring of the projects by MPCU Monitoring Team, Chiefs and Elders, Assembly Members and Unit Committee Members but not regular ➤ Citizen’s perception of projects benefits-50% • Community members confirm that the projects will address their needs, when completed • The project has delayed and was behind schedule | <p>clerk of works recruited by the consultants</p> |

CHAPTER THREE

CONCLUSION AND WAY FORWARD

INTRODUCTION

The previous chapter presented the report on Monitoring and Evaluation activities for the year under review. This chapter indicates the way forward in addressing key issues that affected the implementation process. It looks at the key issues addressed and those yet to be addressed. The chapter also presents recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

KEY ISSUES ADDRESSED

- i. **Payment of Certificates**

Payment certificates raised on physical projects by the Works Department and other projects consultants received prompt attention by the Finance Department in recent times. A Project Inspection Team submits reports before payments are made.
- ii. **Funding**

Funding issues still critical (low IGF mobilization even though it has increased immensely. A number of training programmes have also been organized for staff of the Assembly to improve their performance.
- iii. **Road infrastructure**

The issue of bad feeder roads has been partially addressed through the introduction of District Road Improvement Programme (DRIP).
- iv. **Logistics**

The issue of inadequate logistics (Office furniture and computers) has also been partially addressed.

KEY ISSUES YET TO BE ADDRESSED

i. Delay in release of funds

The issue of delay in the release of funds and the deductions from source are yet to be addressed. However, the District has made strides in improving the Internally Generated Funds.

ii. Transportation difficulty.

There is a no dedicated vehicle to the District Planning and Co-ordinating Unit (DPCU) for programme and project monitoring.

iii. GET Fund Projects

There are abandoned GETFund projects that have not been completed.

iv. Poor and inadequate educational infrastructure

v. Inadequate Office space

vi. Inadequate extension service

vii. Poor sanitation waste management

RECOMMENDATIONS

The District Assembly and management are to consider M&E activities as part of projects and spend money to generate the needed results. Management should create enabling environment for participation of all stakeholders and M&E process. To achieve the goals and objectives of the Assembly as well as that of the nation and the overall sustainable development goals, the following recommendations were therefore made on the basis of the challenges identified for the consideration of the Management of the Assembly.

1. Innovative and strategic measures should be championed by the Assembly to enhance revenue mobilization
2. Land for development projects should be well acquired and documented to prevent future litigations against the Assembly.

3. Central Government should be lobbied to regularize the release of the District Assemblies Common Fund (DACF).
4. The Development Planning and Co-ordinating Unit should be very well equipped with staff and logistics to explore other area of revenue mobilization intervention mainly from international and multi-nation organizations.
5. Climate change intervention should be considered in project planning and implementation
6. Steps should be taken to complete all stalled and abandoned projects
7. Steps must be taken to ensure projects are completed within time schedule

CONCLUSION

The implementation of the 2024 Annual Action Plan for the District was very encouraging. All projects and programmes came from the 2024 Annual Action Plan and the Budget. Monitoring and Evaluation activities of the District were carried out with the participation of stakeholders in line with the provision of the Act. Activities such as regular inspection of projects by the Works Department were intensified to keep contractors in check. Community meetings were also held across the District to deepen citizen participation.

It is the fervent hope that, with heightened commitment of all Stakeholders, Service Providers and Government Officials etc., the Assembly would be able to deliver high and quality service to improve the lives of the people.